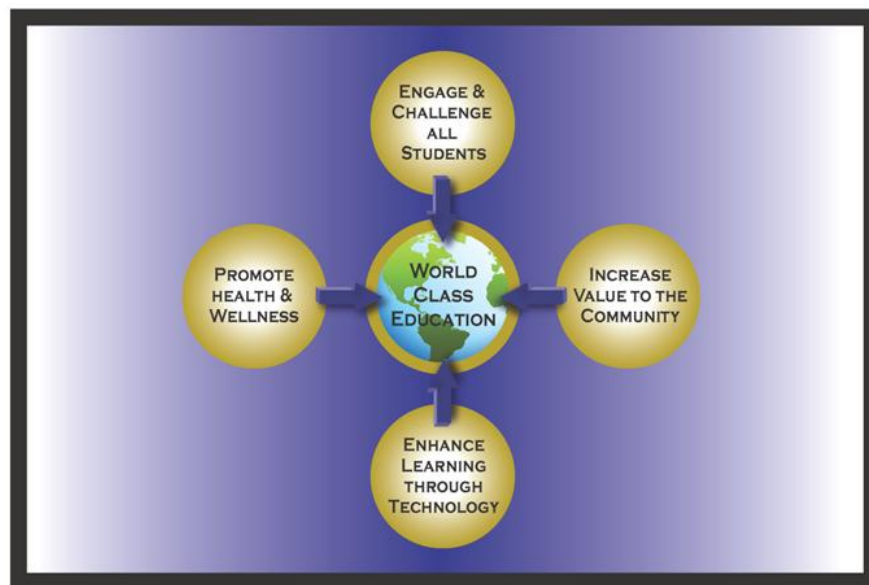




# ORGANIZATIONAL SECTION



## DISTRICT MISSION, CORE VALUES, AND STRATEGIC PLAN

Each year as we develop our annual operating budget, many difficult resource decisions and trade-offs are considered along the way. But we always keep our mission statement, core values, and strategic goals at the forefront.

### Mission Statement

*Shrewsbury Public Schools, in partnership with the community, will provide students with the skills and knowledge for the 21<sup>st</sup> century, an appreciation of our democratic tradition, and the desire to continue to learn throughout life.*

### Core Values

Respect and Responsibility: All members of the school community will treat one another with consideration, integrity, and honesty. We honor each person's individuality, celebrate our community's diversity, and support school cultures of mutual acceptance and respect. We accept the responsibility to work hard and persevere in all that we do and to take responsibility for our actions.

Collaboration and Communication: All members of the school community accept shared responsibility for the learning of all students. Teaching and learning take place in collaborative school cultures that are based on trust, respect, and mutual accountability. Collaboration and effective communication with parents, town government, local businesses, and community members is foundational to our culture. In our schools students gain collaboration skills needed to become successful citizens, learners, and teammates in a global society.

Commitment to High Standards and Expectations: All members of the school community commit to upholding high standards and expectations for all students. We work to engage students in important learning through excellent teaching and we foster the belief that effective effort is the most element of success. We prepare students for future success by supporting their capacity for using technology, thinking independently, solving problems, and learning throughout life.

Equity: The school community strives to create opportunities for all students to achieve success. We provide students with appropriate and rigorous curriculum and high-quality instruction that recognizes differences in needs and learning styles. We advocate for the

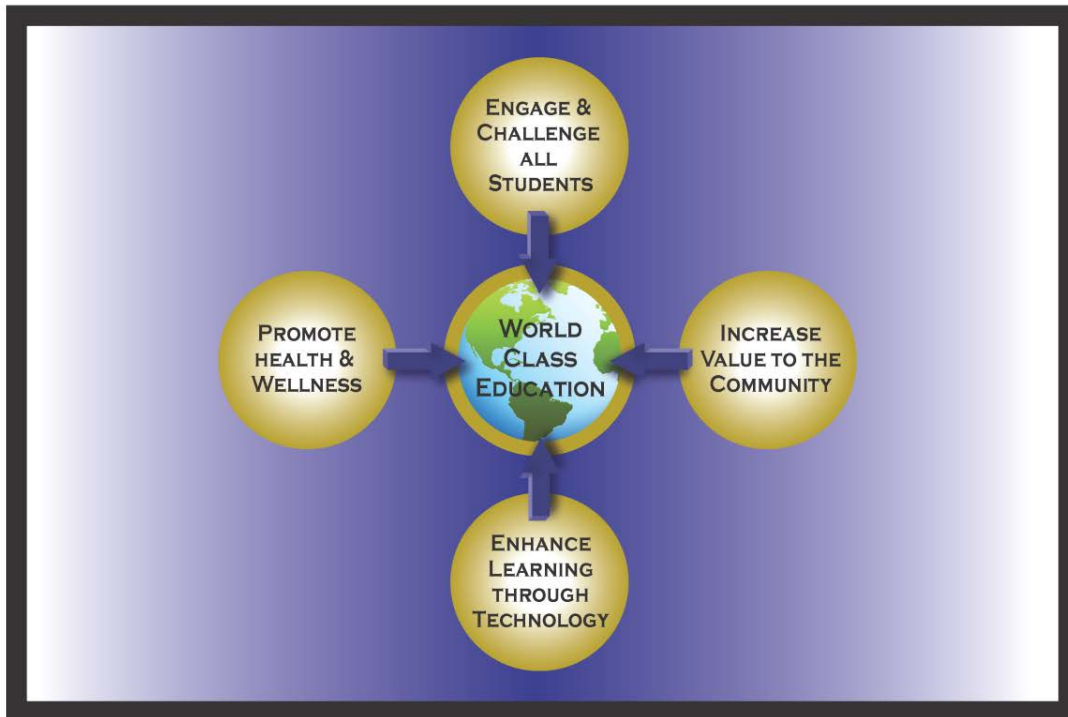
resources necessary to support successful teaching and learning and we use our resources responsibly for the maximum benefit of students.

### **Strategic Priorities and Goals: 2012-2016**

*Shrewsbury students need a world class education.*

*~Joseph Sawyer, Report to School Committee, November 14, 2011.*

In November 2011, after a careful and comprehensive process spanning many months, the Shrewsbury School Committee, upon recommendation from the superintendent, adopted a series of five-year strategic goals. These strategic goals were established with the intent and aspiration of providing a world-class education to all Shrewsbury students. The term “world class” should not be misconstrued as costly. Rather it recognizes the contemporary skills students must learn in order to become successful contributors to the community and to achieve success in our global economy. We believe achieving our goals will afford students the opportunity to benefit from a world class education.



Each of the strategic goals has several major components along with specific five-year goals. These are detailed below. As we developed our budget for the 2016-2017 school year, we have been mindful of both our strategic priorities and five-year goals.

**Strategic Priority: Increase Value to the Community**

- Continue our school district’s reputation for excellence.
- Provide the personnel, resources, and infrastructure needed to ensure the quality of education necessary for our students to meet the challenges of the 21st century.
- Serve community needs through volunteerism.

Five Year Goals

- A) Continue to achieve results that consistently place Shrewsbury among top performing school districts.
- B) Prepare students to be successful with the next generation of assessments that will measure 21st century skills.
- C) Raise \$2.5 million in new, supplemental funding through a capital campaign, competitive grants, and/or sponsorships.
- D) Provide 50,000 hours of student community service.

**Strategic Priority: Engage & Challenge All Students**

- Ensure that all students participate in rigorous learning experiences that require the application of knowledge and skills, with an emphasis on writing across all content areas.
- Empower students to meet future college, military, and workplace demands in a globally connected environment by building proficiency at the 21st century skills of communication, critical thinking, collaboration, and creativity.

Five Year Goals

- A) All students will participate in learning projects that require real world problem solving with clear benchmarks for proficiency.
- B) Full implementation of the Shrewsbury Writing Project to ensure students achieve high levels of proficiency in written communication across all content areas.
- C) All educators will participate in collaborative professional development in teaching 21st century skills and successfully apply this in the classroom.
- D) 90% of students, parents, and educators will agree that student learning experiences are engaging and that students participate in appropriately challenging coursework that meets their needs.

**Strategic Priority: Enhance Learning through Technology**

- Provide staff and students access to the technology needed to strengthen teaching and learning in ways that are not possible with traditional tools in order to help students master 21st century skills.
- Utilize technology to provide better access to information and interactive media, a wide range of assessment and feedback tools, and the ability to make learning connections locally, nationally, and globally.
- Promote innovative uses of technology that advance the district’s educational and operational goals and monitor new approaches for equity, efficiency, and effectiveness.
- Educate students to use technology productively and responsibly.

**Five Year Goals**

- A) All Preschool – Grade 4 core classrooms will employ interactive technology daily to improve learning.
- B) All students in Grades 5-12 will utilize individual digital devices daily to improve learning.
- C) All educators will participate in collaborative professional development in the use of educational technology and successfully apply this in the classroom.
- D) Deploy technology tools and utilize digital content to enhance learning, communication, and customer service for students, staff, parents, and community members.

**Strategic Priority: Promote Health & Wellbeing**

- Reinforce respectful, positive school cultures in order to empower members to act with kindness, empathy, and compassion.
- Communicate and model the importance of proper nutrition, exercise, and healthy living habits.
- Ensure a systematic response to students who are struggling with social, emotional, and/or mental health issues.

**Five Year Goals**

- A) 90% of students, parents, and educators will agree that their schools’ social and emotional cultures are healthy.
- B) 75% of students will participate in at least sixty minutes of physical activity each day (both during and outside of school).
- C) Develop a comprehensive approach to support students experiencing significant social, emotional, and/or mental health issues.

## DISTRICT GOALS: 2015-2017

In the shorter term, the School Committee also unanimously approved the following two-year District Goals on April 8, 2015. These serve to provide sharper focus and are also in a parallel format with the new Educator Evaluation System, and therefore are categorized as either a “Professional Practice Goal” or a “Student Learning Goal”.

### STRATEGIC PRIORITIES: ENGAGE AND CHALLENGE ALL STUDENTS & ENHANCE LEARNING THROUGH TECHNOLOGY

#### Professional Practice Goals:

1) By the end of the 2016-17 school year, all grade level and department teams will have re-designed and implemented an existing learning experience for students that includes:

- An open-ended question that requires students to think critically about an engaging topic
- A special introductory event to the learning experience that generates curiosity and motivates students to learn more about the topic
- Multiple pathways to demonstrate learning
- Opportunities for students to share their thinking and collaborate with others
- Work shared with an audience beyond teacher and classroom
- Technology integration that enhances learning at the Modification and/or Redefinition level (SAMR Model)

The resources for this learning experience will be organized digitally to support team and department collaboration and innovation.

2) Beginning in 2015-2016, all students in Grades 5 through 12 will receive explicit instruction in digital citizenship each year, and the middle and high schools will collect feedback and data to best target this instruction.

#### Student Learning Goals:

1) In spring 2017, the number of students meeting the proficiency benchmark on PreK-12 common writing assessments will increase by at least 5% in each grade level compared with the baseline established in 2016.

2) In spring 2017, the number of students meeting the proficiency benchmark on PreK-12 common mathematics assessments will increase by at least 5% in each grade level compared with the baseline established in 2016.

## STRATEGIC PRIORITY: PROMOTE HEALTH AND WELLNESS

### **Professional Practice Goal:**

1) Based on surveys and observations, each school will ensure a systematic response to address the needs of students who are at-risk for behavioral or mental health issues, especially those who are identified as lacking a connection to a caring adult in the school environment.

### **Student Learning Goal:**

1) All students will be able to identify at least one way they can access the help and support they need in the school environment when they or a friend are struggling with social, emotional or mental health issues.

## STRATEGIC PRIORITY: INCREASE VALUE TO THE COMMUNITY

### **Community Goal:**

1) Partner with booster and community groups, local businesses, and alumni in order to raise \$1 million towards the renovation and improvement of the athletics infrastructure at Shrewsbury High School.

## MASSACHUSETTS STATE BUDGET DEVELOPMENT PROCESS

### JANUARY

The budget begins as a bill that the Governor submits on the 4<sup>TH</sup> Wednesday in January (or five weeks later if at the start of a new term) to the House of Representatives.

### FEBRUARY

The House Ways and Means Committee reviews the Governor's budget and then develops its own recommendation.

### MARCH

Individual representatives submit budget amendments which are then debated on the House floor. Once debated, amended and voted on by the full House, it becomes the final House budget bill and moves to the Senate.

### APRIL-MAY

The Senate Ways & Means Committee reviews both the Governor's and House budgets and develops its own recommendation.

Individual representatives submit budget amendments which are then debated on the Senate floor. Once debated, amended and voted on, it becomes the final Senate's budget bill.

State finance law requires the Governor to submit budget revisions to his proposed budget if revenue forecasts predict a shortfall after the original submission.

House and Senate leadership assign members to a "conference committee" to negotiate the differences between the House and Senate bills. The conference committee report can only be approved or rejected – no additional amendments can be made.

### JUNE

Once approved by both chambers of the Legislature, the Governor has ten days to review it. The Governor may approve or veto the entire budget, or may veto or reduce particular line items or sections, but may not add anything.

### JULY

The House and Senate may vote to override the Governor's vetoes. Overrides require a two-thirds roll-call vote in each chamber.

The final budget is also known as the General Appropriations Act (GAA or "Chapter XXX of the Acts of 201X.")



## **School District Budget Process**

The development of the annual operating budget begins each fall with a School Committee and Central Office discussion about upcoming year priorities and guidelines. At the same time, the Business Office begins a multitude of tasks to include salary/wage forecasts, estimating special education and vocational out-of-district tuition costs, and a review of all operating costs including our transportation contract.

In October the District leadership Team was invited to submit requests for new funding for staff, equipment, supplies, or professional development to enhance next school year's programs or respond to enrollment growth. All of these requests are reviewed by the Central Office Leadership Team for potential inclusion in the initial budget proposal.

November and December are marked by finalization of expense and revenue estimates and the compilation of an initial budget proposal. The initial budget is presented to School Committee in January and about the same time we receive information about the state and town budget proposals as well.

The months of February through April are committed to providing the School Committee with in-depth reports on various aspects of the budget proposal and communicating with the Finance Committee and Board of Selectmen as well.

In April, the School Committee finalizes its plan and votes approval of the budget in preparation of the Annual Town Meeting in May.

The Shrewsbury Town Meeting is an elected body of 240 members representing the town's ten precincts. This body has the authority for all appropriations and votes a "bottom-line" School Department budget for the succeeding fiscal year.

A detailed FY17 School Committee Budget Calendar is shown in the table on the next page.

## FY17 Budget Calendar

Date	Event/Action
8/26/2015	School Committee Workshop. Discuss Draft Calendar.
September	Administration begins development of Level-Services Budget with known/estimated cost forecasting.
9/9/2015	Finalize Budget Calendar
9/22/2015	Three-Board Meeting [School Committee, Board of Selectmen, Finance Committee]
9/23/2015	Discussion: School Committee FY17 Budget Priorities and Guidelines
October	Review Budget Development Timeline with SLT, DLT, School Councils
10/7/2015	Vote School Committee Guidelines and Fiscal Policies
12/9/2015	Budget Workshop#1
1/13/2016	Budget Workshop#2
1/20/2016	Presentation of Superintendent's Budget Recommendation to School Committee [originally scheduled for January 6 <sup>th</sup> .]
1/27/2016	Gov. Baker Releases his State Budget. State aid figures to Shrewsbury included.
1/29/2016	Town Manager Releases Initial Town-wide Budget Recommendation
2/3/2016	Special Education Budget Presentation
2/24/2016	-Curriculum & Instruction Budget Presentation -Technology Budget Presentation -Public Hearing
3/5/2016	-Finance Committee Hearing [Saturday morning] - Beal Early Childhood Center Project. Update on MSBA status.
3/30/2016	Budget Workshop
4/6/2016	School Committee Vote FY17 Budget Recommendation for Town Meeting
5/11/2016	Budget Workshop [preparation for Town Meeting]
May 16,18,19	Annual Town Meeting
July	State Legislature Finalizes State Budget-Final State Aid Figures Determined. Adjust budget plans as necessary.