



## Shrewsbury School Committee Priorities & Guidelines for Fiscal Year 2019 Budget Development

### Overview

This document provides the community with information about the School Committee's priorities for the Fiscal Year 2019 School Department Budget. It also is designed to provide guidance to the Superintendent of Schools and the School Department administration regarding the development of its initial Fiscal Year 2019 School Department Budget proposal.

### Assumptions

It is assumed that the initial FY19 School Department Budget proposal will:

1. Provide sufficient resources to maintain the excellence of our public education system and make targeted improvements where needed.
2. Provide adequate resources to meet all legal mandates required of the school district.
3. Reflect the terms of collective bargaining agreements and other contractual obligations.
4. Provide sufficient resources to maintain a) the existing educational program and b) staffing levels necessary to meet mandates and priorities.
5. Utilize the best available information to project changes in costs (such as tuitions) and revenues (such as state funding through the Chapter 70 and Circuit Breaker programs, grants, etc.).
6. Estimate the level funding of all federal grants and factor known increases or reductions from FY18.
7. Review fee levels for all programs and adjust, as necessary, to reflect market price conditions and specific cost structure of each program, including potential adjustments related to how Full Day Kindergarten may evolve due to the Beal Building Project.
8. Examine ways to reduce or shift costs in order to achieve district priorities without requiring additional funding allocations wherever possible.
9. Given space constraints the administration should assume it is most likely that no new School Choice seats will be voted by the School Committee for approval for the 2018-2019 school year.
10. Consistent with prior practice, the initial budget proposal will take into consideration the town's tax levy constraints.
11. Budget document preparation will be constructed to align with the best practices inherent in the Association of School Business Officials International (ASBO) Meritorious Budget Awards Program.

## **Priorities and Guidance**

The initial FY19 School Department Budget proposal shall include resources to address each of the following priorities for Fiscal Year 2019:

1. To address growing enrollment by keeping as many sections as possible within School Committee guidelines for class size. These guidelines are: Preschool: 15; Kindergarten: 17-19; Grades 1 & 2: 20-22; Grades 3-8: 22-24; Grades 9-12: 18-20.
2. To continue investing in instructional materials, curriculum personnel, and staff professional development in order to ensure that the district's educational program meets local expectations for academic rigor, as well as state mandates.
3. To make sufficient investments in technology in order to realize the educational and operational benefits available through digital resources and to provide sufficient capacity for the state's new testing system, while creating opportunities to benefit from short and long term cost efficiencies.
4. To make investments in district-based programming and resources in order to provide high quality, cost effective opportunities to educate students with all forms of specialized needs within their own community's schools rather than specialized placements outside of the district.
5. To provide sufficient resources towards the initial phasing-in of the district's new Strategic Priorities which will be voted by the School Committee in December 2017.
6. To provide sufficient staff resources to meet both growing enrollment and educational programming mandates [including special education] where necessary. Particular attention will be given to Shrewsbury High School where we are now at all-time high enrollment of 1,835 and we endeavor to keep intact a robust and varied Program of Studies.
7. To provide sufficient resources [staffing, technology] to meet the growing demand of state reporting for students, staff, compliance requirements, and the ability to meet peak demand of new student enrollments during the summer while maintaining the integrity of the student registration process to include verification of residency in Shrewsbury.