

Shrewsbury Public Schools



Fiscal Year 2021
Budgeting for Strategic Priorities
February 5, 2020

“Efficiency is doing things right.
Effectiveness is doing the right things.”

– Peter Drucker

Developing a budget is a series of decisions that represent an organization's values, **its priorities for achieving its mission**, and its needs – within the constraints of what is possible.



Our mission

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

Our priorities



What is the same about next year?

There will not be enough revenue to meet budget needs due to the structural funding dilemma that Shrewsbury faces.

What is different about next year?

Unlike this year (but like many previous years), the status quo budget will not be sustainable due to the magnitude of several cost drivers.

What else is different about next year?

Unlike this year, we will not have new appropriated budget resources to further invest in strategic priorities.

Any investments in strategic priorities will need to come from alternative funding sources or by shifting existing funding.

Prioritizing potential budget reductions

Our analysis must consider beneficial impact on students of recent strategic investments.

A “last in, first out” approach would likely not align with our district’s strategic priorities.

This year vs. next year: strategic investments

	Fiscal Year 2020 (Budgeted)	Fiscal Year 2021 (Projected)	Difference
School Department appropriated budget	\$66,302,041	\$70,579,913	\$4,277,873
Strategic investments net addition in funding to School Department appropriated budget	\$775,641 1.2% of appropriation	\$0	(\$775,641)
Strategic investments from other sources (not included in town appropriation to School Department)	\$560,000 0.8% if added to appropriation	TBD	TBD

Summary

- **There will not be enough funding to maintain our status quo**
- **There will not be enough funding in the appropriated budget to add new strategic investments**
- **When recommending potential cost reductions, the district's strategic priorities must be carefully considered**