

## **2011-2012 Budget Guidelines**

We are fortunate to live in a town that both demands and supports an excellent school system. The School Administration has identified system needs to ensure continued excellence. These needs are summarized in a comprehensive Long Range Plan approved by the School Committee. The following general guidelines are meant to assist the School Administration in preparing the budget for fiscal year 2012. These guidelines reflect the Town's desire to maintain the overall strength of the school system by supporting the implementation of the Long Range Plan while recognizing continuing local and general economic challenges.

### **Preserve Excellence in Curriculum and Instruction**

Execution of the Long Range Plan requires that we provide adequate resources and funding for major initiatives: In Fiscal Year 2012 this includes continued support for implementation of Differentiated Instruction, Technology Enhancements and the Global Initiative. At the core of our efforts will be preserving the quality of our programs and services that enable all students to reach high standards and expectations, as measured through data driven assessments, in addition to achieving adequate yearly progress toward 2014 No Child Left Behind (NCLB) performance goals and other State and Federal mandates. Equally important is the successful resolution of our collective bargaining settlements as quality faculty and staff are so vital to our success. Negotiation efforts have been centered on maintaining competitive, affordable and equitable contracts.

### **Maintain a Safe and Secure Environment and Infrastructure**

The budget should continue to support safe, secure and educationally sound school environments, while seeking energy conservation, sustainability and appropriate efficiencies to reduce costs. We should continue to collaborate with the Town to achieve economies of scale in the maintenance and operation of our facilities. We should continue routine maintenance of our facilities, regular building reviews and the multi-year capital project plan. Technology planning should assess the needs of all networking and other infrastructure as it relates to system security and optimization.

### **Maintain the Rate of Budget Growth at a Responsible Level**

The School Administration must continue its sensitivity to the Town's short and long-term financial constraints, including the tax burden of budgetary decisions and the uncertainty of state and federal funds. Staffing levels should be regularly assessed to be sure that they reflect changes in enrollment levels. Attention must be focused on minimum class size policy. Variations from the minimum class size policy will require the approval of the Superintendent and notice to the School Committee. Primary consideration should be given to offsetting budget reductions in support of program enhancements, as we anticipate continued Town-wide budgetary pressures in fiscal year 2012.

Approved by the School Committee (October 4, 2010)