

# FY18 Budget Priorities

December, 2016

Don't tell me what you value,  
show me your budget and  
I'll tell you what you value.

Joe Biden

# FY 17 - A Year of Transition

- New leadership team
  - Interim Superintendent and Director of Business and one elementary principal
  - First year Assistant Superintendent, Director of Special Education (Student Services), Preschool Coordinator
- Reformulate the organizational structure and build relationships: School Committee, Central Administration, School Administration and all staff
- Introduce systemic process changes (e.g. budgeting, position control, Power School,)
- Initial spotlight on long-term facility needs
- Identifying, and beginning to address, achievement gaps and student learning gaps

# FY18- Building for the Future

## Budget Drivers:

- Class size commitment
- Enrollment stable and diverse
- Staffing changes due to enrollment
- Collective bargaining agreements settlements
  - Unit A: 2.0% in FY18 and FY19
- Leadership changes and support
- Expanded and cohesive professional development
- Special education programming and continuity
- Social Emotional Learning for all students
- Technology: MCAS 2.0; 1:1 Initiative; training

# FY18 Laying a Foundation for Growth: Budget Priorities & Values

- **Note:** The following DRAFT priorities reflect key areas of need. Details and specific budget implications continued to be determined. **Each priority does not necessarily mean additional budget resources; creative use of existing resources is part of the budget development charge.**
  
- ◆ Enhance Teaching and Learning & Closing the Achievement Gap
  - ✧ Site based professional develop and support for classroom teachers
  - ✧ Providing literacy and math data in “user friendly” manner for teachers and principals to inform instruction and drive improvement
    - Math
    - Literacy
    - Special Education
    - ELL
    - Science
    - Technology, STEAM

# FY18 Budget Priorities & Values

- ◆ Enhance Teaching and Learning & Closing the Achievement Gap (con't)
  - ✧ FLES
  - ✧ Fine and performing arts
- ◆ Social Emotional Learning
- ◆ Community Engagement
- ◆ Facilities and Infrastructure