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

DRAFT

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, Town Officials, Parents and Community
- 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:

- Enrollment stable and diverse
- Staffing changes due to enrollment
- Collective bargaining agreements settlements
- 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

5