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**FY 2018 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION**

**Building/Program: Improvement of Instruction/Curriculum**  
**Cynthia Alexander**

**What key issues and priorities are you trying to address in your proposed budget?** *(Administrators identified the following three focus areas to improve student achievement: early intervention, increased student support for differentiation (Tier 1 & 2), and increased collaborative time for educators)*

Improve math scores on the state math assessment and math NWEA with a cohesive and uniform math program throughout the district; specific focus of middle school and high school. The budget includes the purchase of a new math program and supporting professional development for all teachers of math.

Increased student support in math and increased collaborative time for educators through ongoing professional development in math.

**How do these priorities align with the district's four strategic objectives?**

Strategic Objective: Implementation of Proficiency-Based Learning K-12  
Board Policies reflect and support proficiency-based learning.

**FY 2018 Projected Enrollment / Class Size Ratio by Grade**

N/A

<b>Staffing Adjustments to Budget in FY 17</b>  None	<b>Staffing Adjustments to Budget in FY 18</b> Shift 40% of the Curriculum Salary line to the Superintendent line in the budget.
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**Other significant FY18 requests in budget and need (Supplies, Equipment, etc).**

System-wide Curriculum Development:

- Increase to curriculum materials by \$10,000 to support ongoing curriculum needs and the adoption of a math program at the middle and high school levels.
- Decrease of \$6250 to honorarium K-8 based on current spending.
- Decrease of \$5250 to honorarium 9-12 based on current spending.
- Decrease of \$8000 to Purchased Professional 9-12 based on past spending.
  - Proficiency Funds
  - Title II Funds
- Increase of \$750 in fees for MSMA- Access to updated MSMA policies

**What did you request that was not included in your budget? How will the needs in your request be met differently?**

N/A

**FY 2018 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION**

**Building/Program: Gifted and Talented      Cynthia Alexander**

**What key issues and priorities are you trying to address in your proposed budget?** *(Administrators identified the following three focus areas to improve student achievement: early intervention, increased student support for differentiation (Tier 1 & 2), and increased collaborative time for educators)*

Focus on student achievement: Increased support for student differentiation in math. This will be supported through the addition of a math teacher at the middle level.

**How do these priorities align with the district's four strategic objectives?**

Strategic Objective: Implementation of Proficiency-Based Learning K-12.

**FY 2018 Projected Enrollment / Class Size Ratio by Grade**

N/A

<b>Staffing Adjustments to Budget in FY 17</b> Eight stipend positions: art/music- site based coordinators	<b>Staffing Adjustments to Budget in FY 18</b> Math Teacher- middle school
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**Other significant FY18 requests in budget and need (Supplies, Equipment, etc).**

N/A

**What did you request that was not included in your budget? How will the needs in your request be met differently?**

N/A