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

<table>
<thead>
<tr>
<th>Staffing Adjustments to Budget in FY 17</th>
<th>Staffing Adjustments to Budget in FY 18</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
<td>Shift 40% of the Curriculum Salary line to the Superintendent line in the budget.</td>
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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
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

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<td>Eight stipend positions: art/music- site based coordinators</td>
<td>Math Teacher- middle school</td>
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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