



Fiscal Year 2018

Superintendent's Proposed General Fund Budget

March 16, 2017

Agenda

- Introduction and Overview
- Budget Development Process
- Alignment, Integration, and Planning
- Investments in Strategic Objectives
- Summary of Expenditure Changes and Staffing Allocations for FY18
- Closing and Next Steps

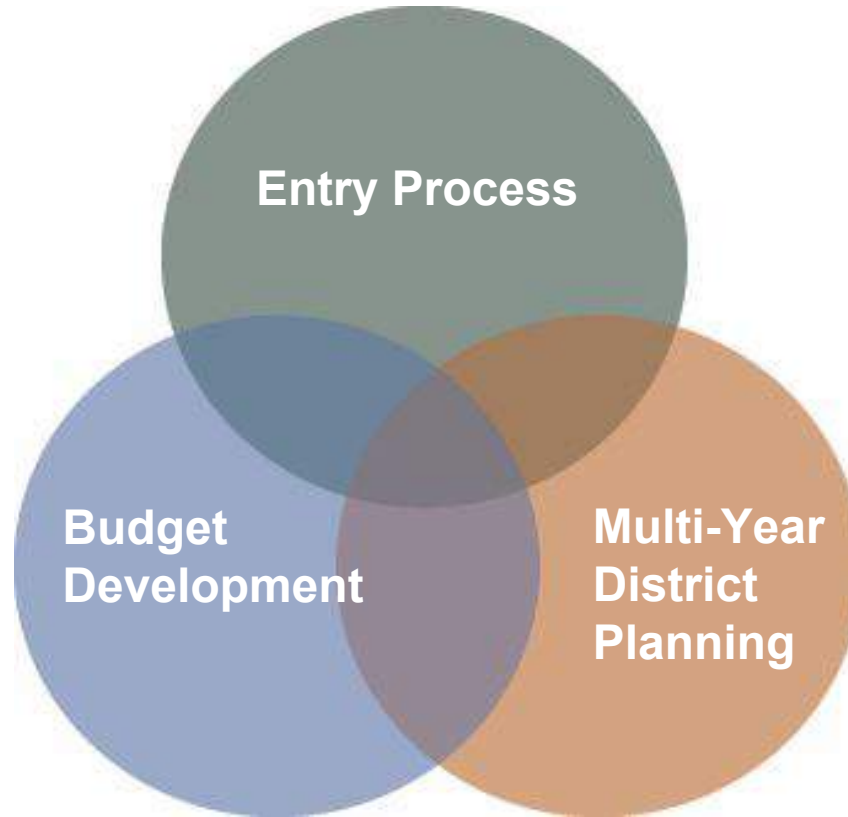
FY 2018 Proposed Budget

\$183.0 Million

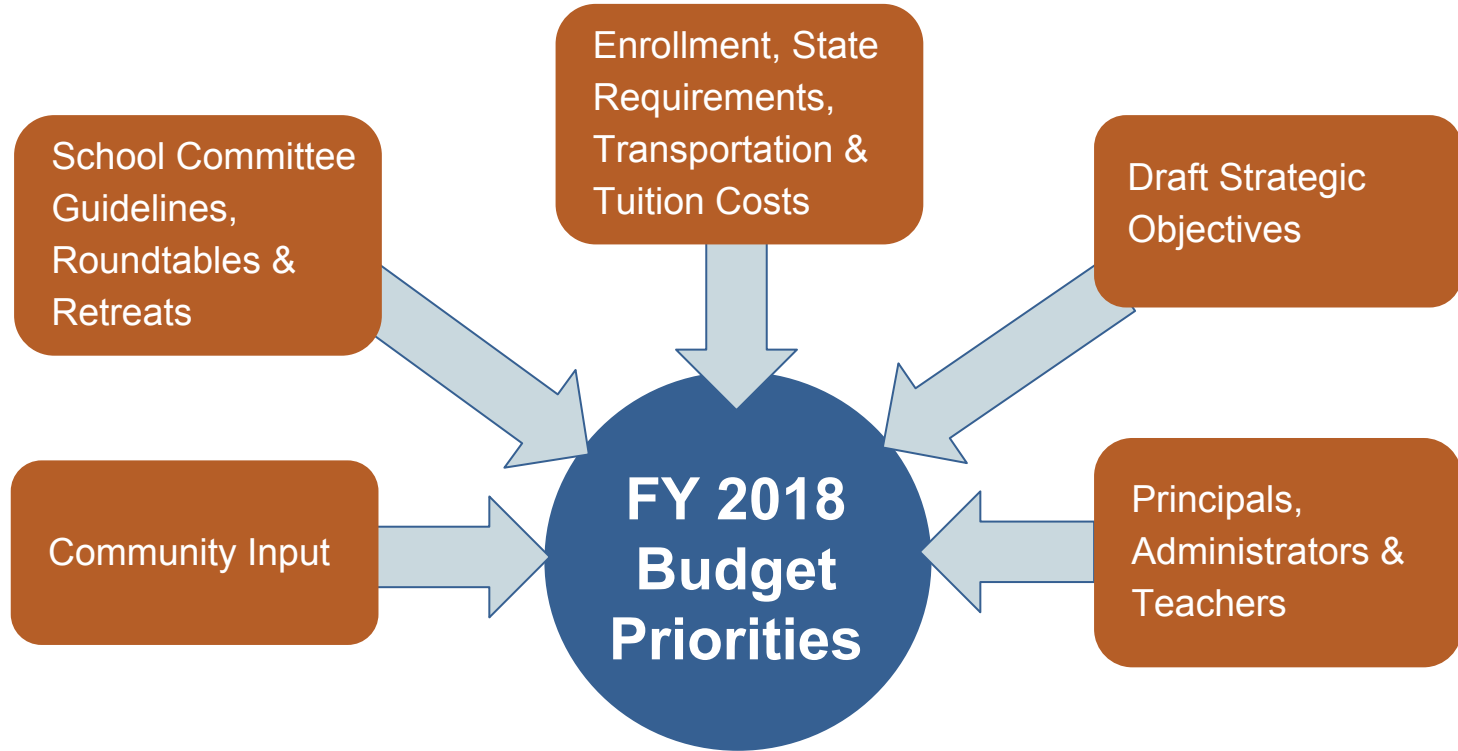
- Increase of \$10.2 million (5.9%), largest in many years
- Resources to meet enrollment growth & increased cost of out of district tuition and transportation
- Resources to make new and expanded investments in key initiatives



Focus on Alignment, Integration, and Planning



Developing a Financial Plan to Support Teaching and Learning



Draft Strategic Objectives

- **Equity and Access:** Provide all students with opportunities to engage in rigorous learning experiences that are grounded in cultural proficiency principles and are student-centered
- **Support for the Whole Child:** Support schools, educators, and leaders through effective professional learning to provide tiered academic, social, emotional, and behavioral support for every student
- **Innovation and Partnerships:** Enhance and expand innovative programs and practices that build on collaboration with families and community partners
- **Implementation and Progress Monitoring:** Ensure resources and time for successful implementation and regularly measure progress towards meeting benchmarks and goals in multiple ways

Investment in Strategic Objectives



Equity & Access

- Leveling Up 9th Grade ELA
- Cultural Proficiency
- Dynamic Diversity



Whole Child

- Social Emotional Learning
- Response to Intervention



Innovation & Partnerships

- World Language
- Technology
- Innovation Design Lab



Implementation & Program Monitoring

- Tiered School Support
- Elementary & Upper School Program Review

Leveling Up at CRLS



All 9th Grade Students will enroll in Honors ELA Course



Honors-Access Course will provide students with additional support



FY 2018 Budget Impact: \$281K • 4 FTEs

Social Emotional Learning

Strengthen school-based SEL practices:

- Professional development & coaching in prevention strategies
- Consistent health and social skills curricula
- Additional social worker support



FY 2018 Budget Impact: \$87K • 2 FTEs

World Language

- Pilot elementary World Language in one grade at two schools
- Expand Chinese immersion program to Putnam Avenue Upper School (6th Grade in SY 2017/18)

FY 2018 Budget Impact: \$140K • 2 FTEs

1:1 Technology for High School Students

Phase I in SY 2017/18

- Pilot 1:1 classroom technology in 9th and 10th grade classrooms
- Trial take home program



FY 2018 Budget Impact: \$200K • 1 FTE

Tiered School Support

Funds will be used to augment improvement efforts

- Academic intervention & specialized instruction
- Mental health or behavioral supports
- Targeted mentoring and coaching for educators



FY 2018 Budget Impact: \$115K
(+\$25K reallocated)

Elementary & Upper School Program Review

Review of programs will look at structures and processes that support teacher practice and student achievement



FY 2018 Budget Impact: \$50K

FY 2018 General Fund Budget

\$183 Million provides resources to:

- Meet contractual cost increases for existing staff
- Add staff to respond to enrollment
- Respond to rising transportation and out of district tuition expenses
- Make new and expanded investments in key initiatives



FY 2018 Revenue Budget

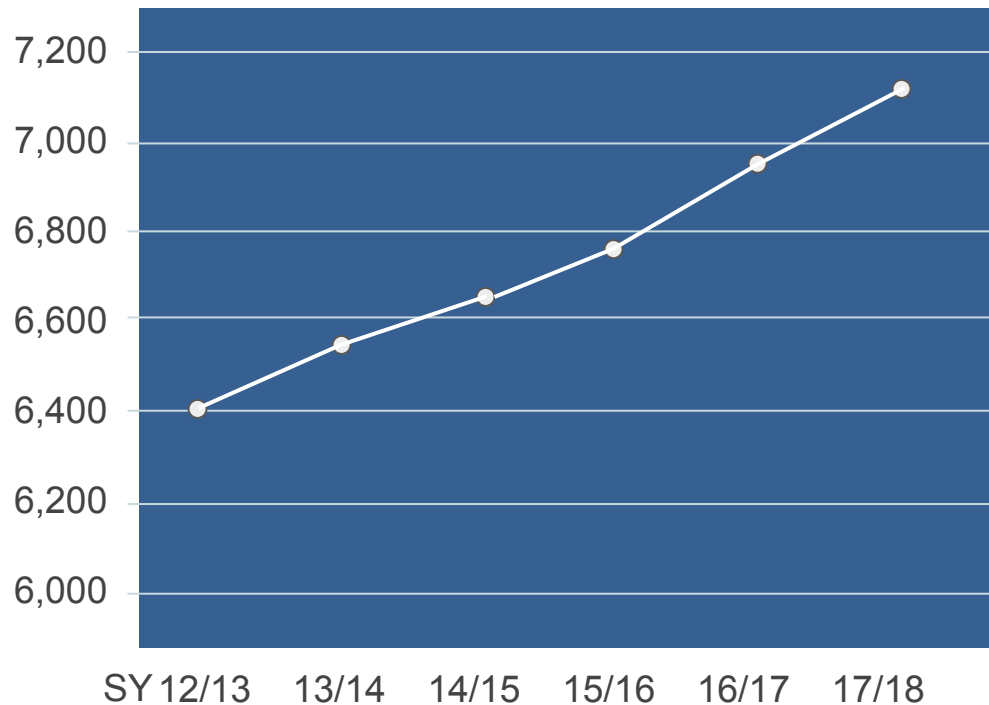
- Increase of \$10.2 million (5.9%)

Revenues	FY 2017	FY 2018	Change	% Change
Property Tax	\$148.4M	\$158.6M	\$10.2M	
Federal & State Aid	\$22.6M	\$22.6M	\$0	
Miscellaneous	\$1.8M	\$1.8M	\$0	
Total	\$172.8M	\$183.0M	\$10.2M	5.9%

Five Year Increase

691 students
10.8%

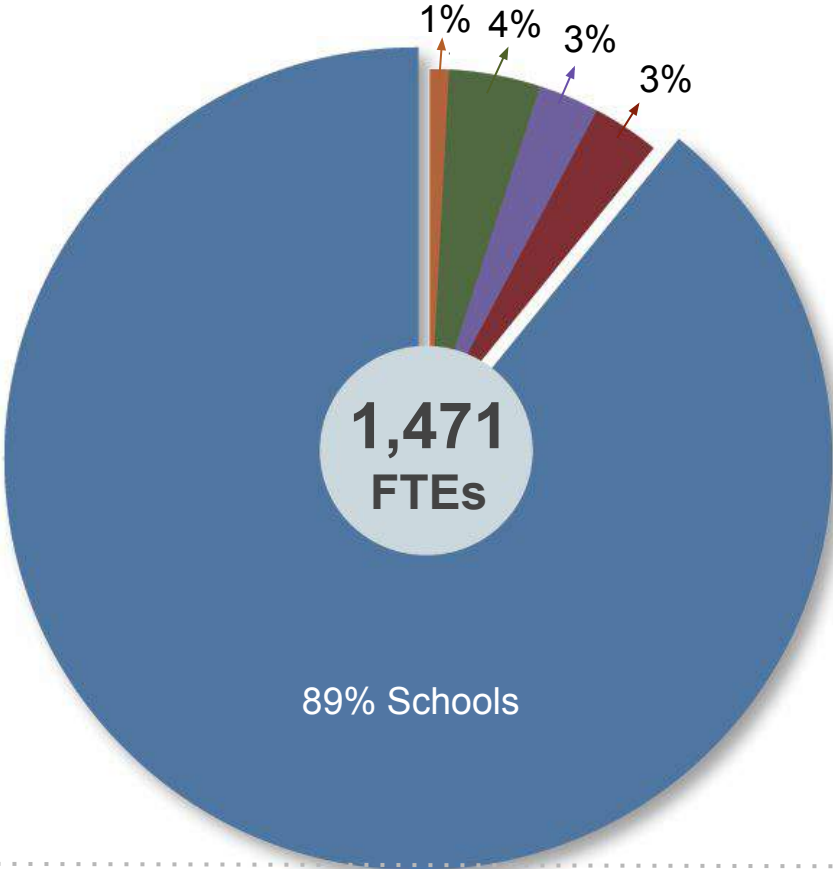
Enrollment Growth FY 2013 – FY 2018



Summary of FY 2018 Expenditure Changes

	FY 2017	Incr/Decr	FY 2018
Salary & Benefits	\$142.1	\$7.2	\$149.3
SPED Out of District Tuition	\$7.8	\$1.6	\$9.4
Transportation	\$7.2	\$1.2	\$8.4
Instructional Materials, Technology	\$4.9	\$0.4	\$5.3
Other Expenses	\$10.8	(\$0.2)	\$10.6
<i>Amount in Millions</i> Total	\$172.8	\$10.2	\$183.0

Staff Allocations By Program



- Elementary, Upper & High Schools
- Office of Student Services
- Curriculum & Instructional Support
- Operations
- Leadership & Central Admin.

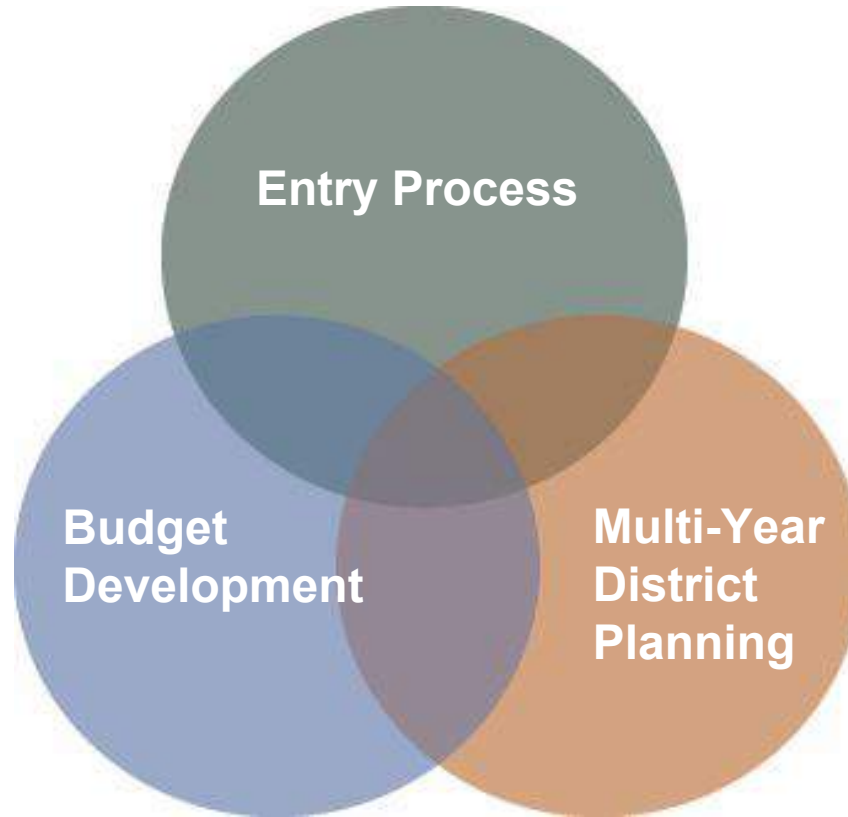
Salary & Benefit Increases

Staff Costs: Up 5.1%



- Cost of living adjustment & salary steps
- Additional staff to support enrollment and program needs (+34 FTEs)
- Reserve teacher/aide positions (5 FTEs)
- Increases in health insurance and other benefit costs

Focus on Alignment, Integration, and Planning





Next Steps

2017

MARCH 16

School Committee
Budget Workshop

MARCH 21

Public Hearing
School Committee
Budget Workshop



APRIL 4

School Committee
Vote to Adopt FY
2018 Budget



MAY 9

City Council
Hearing on School
Committee Budget



Discussion

