

Update on FY 2018 Budget

Cambridge School Committee Budget Retreat
January 31, 2017

Agenda

- Superintendent's Budget Development Process
- Strategic Objectives
- Emerging Priorities and Budget Proposals
- Partners

Jan-Feb

- Public Hearings
- School Committee Budget Retreats
- Superintendent's Internal Review Process

March

- Superintendent presents FY2018 Proposed Budget
- Public Hearing
- School Committee Review of Budget

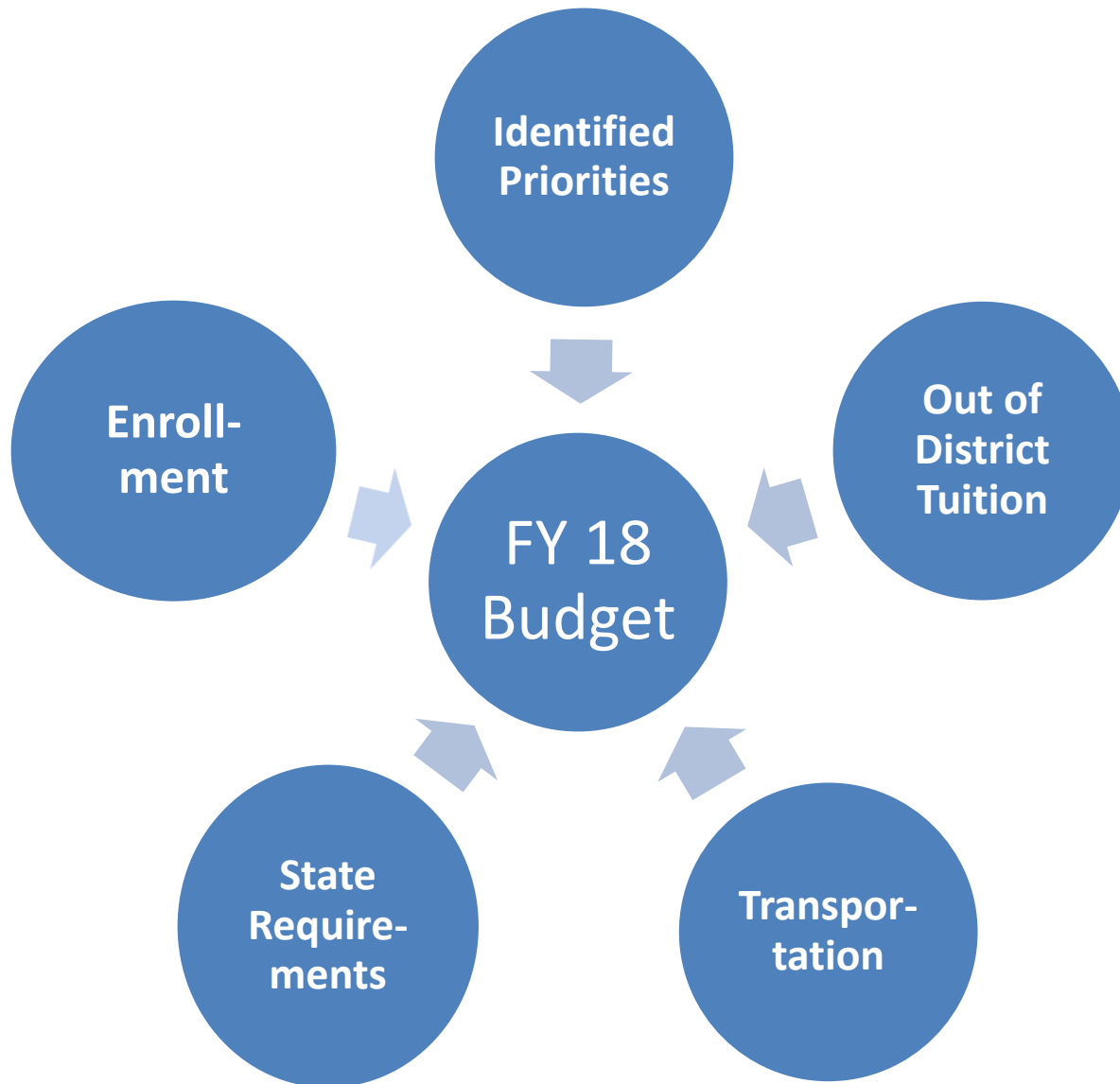
April-May

- Final Revisions
- School Committee Vote of Adoption
- City Council Hearing and Appropriation

Overview of Superintendent's Budget Process

- Development of Draft Strategic Objectives to Guide Decision-making for FY 2018 Budget
- Enrollment and Budget Projections
- Roundtable and Budget Retreats with School Committee
 - High School Staffing, Technology, World Language
- Budget Meetings with Principals, Coordinators, Deans
- Cabinet Budget Retreats
- Meetings with City Fiscal Staff

Budget Drivers



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

Emerging Priorities

- High School Guidance
- Level-Up Plan for Ninth Grade ELA
- Elementary World Language
- 1:1 Technology
- Social Emotional Learning
- Recruitment and Retention of Educators of Color
- School Level Tiered Support
- Cultural Proficiency

Developing Budget Proposals

- Aligns to Strategic Objectives
- Encompasses a Multi-year Timeframe
- Identifies Outcomes

Guiding Questions

- Why is this initiative/action plan being proposed?
- What research on best practices or other process was used to determine the proposed initiative
- If this proposal is part of an on-going initiative: how this proposal fits into the overall work ?
- What are the expected results, how will they be measured, when will they occur?
- What will occur in FY 2018, FY 2019 and FY 2020?

Partners FY 2018 Budget Requests

I. Current Level of Service

II. Proposals For New Programs

- Description of services/program(s)
- Number of students served and duration of program
- Measures used to determine program benefits
- Total Cost of Program(s) and percent supported by CPS

Discussion