
Charting the Course

FY20 Budget Planning

February 7, 2019

Armand Pires, Ph.D., Superintendent
Gabby Abrams, Assistant Superintendent



Tonight's Goal

Provide a context and understanding of the FY20 budget priorities and process

(Other strategic priorities that do not have significant budgetary implications will be highlighted during District and School Improvement Plan updates)

Medway: Uniquely Poised for Success

- Committed faculty and staff
- Adopted, actionable, revisited Strategic Plan
- Low Average class sizes
- Adoption of *Whole School, Whole Community, Whole Child* framework
- Early focus on social emotional learning
- Strong collaborative partnership with Town officials
- Dedicated professional collaboration time
- Teacher leadership model in support of student learning

Agenda

1. 2019-2024 Strategic Goals as our anchor
2. Highlighted accomplishments of 2016-2019
3. Overview of FY20 Budget priorities
4. Details of FY20 Budget priorities
5. FY20 Budget next steps

2019-2024 Strategic Plan Goals

#1 Goal: Improved Student Learning:

Improve the learning of all.

Goal #2: Social / Emotional Wellness:

Foster the social, emotional, and healthy development of all.

Goal #3: Innovative Teaching and Leadership:

Ensure best practices and encourage innovation in teaching and leading.

Goal #4: Positive Learning Culture:

Cultivate a school, student, and professional culture that values trust, collaboration, and effective communication.



2016-2019 Accomplishments

A Non-Exhaustive List by Goal Area

Goal 1: Improved learning

- Implemented full day, tuition free Kindergarten for all
- Established adoption and implementation plan for 2016 Massachusetts Science Frameworks
- Completed Curriculum Review processes in History and Social/Sciences Curriculum Review Process, Digital Learning, and Mathematics
- Implemented 1:1 digital learning take home program in grades 8 and 9
- Established outside of school day programming to support targeted needs
- Implemented new Kindergarten screener and new diagnostic assessment for grades 2-8 in English/Language Arts and Mathematics

Goal 2: Social / Emotional Wellness

- Secured Director of Wellness
- Increased recess time, K-4, and added recess in grades 5-8
- Established school, family and community collaborative organization, T.H.R.I.V.E.
- Adopted Responsive Classroom, K-4
- Adopted World of Difference program at middle and high schools
- Facilitated social/emotional screener in grades K-4
- Partnered with Family Continuity to provide on-site private mental health counseling
- Adopted Interface Referral Services to improve access to private mental health supports

Goal 3: Innovative Teaching and Leadership

- Transition of teacher leadership model
- Supported the development of Instructional Leadership Teams at McGovern and Burke-Memorial
- Enhanced capacity of co-teaching practices
- Introduced a process for examining student learning information at all levels
- Partnership with EDCO's IDEAS to support work around cultural proficiency
- Expansion of PLTW programs across district

Goal 4: Positive Learning Culture

- Initiated faculty and staff survey
- Enhanced communication practices including the regular publication of community, school committee, and faculty and staff updates from the district
- Established formal staff recognition practices at the beginning of the year and throughout communications
- Implementation of an employee wellness program
- Implementation of Responsive Classroom
- Adoption of *World of Difference*, grades 5-12

Goal 5: Productive Community Partnerships

- Established collaborative committee, T.H.R.I.V.E., to support learning and growth of our families around topics of interest
- Secured additional funding in support of programming
- Addition of several partnership events during the year to support enhanced experiences (Veteran's Day Event, STEM Saturday, Permanent Art Collection, Women in STEM, Civics Day, etc.)



Fiscal Year 2020(FY20) Budget

FY20 Budget Priorities Overview

- Increased support for student physical health needs
- Improved coordination of student behavioral health services and curricular programs
- Alignment of math, science and history/social sciences curricular materials and instruction to most recent MA Frameworks
- Enhanced support of growing athletic program

Priority: Student Physical Health

2017-2018 Data

- 26,291 student visits to nurse's office
- 8,862 medication administrations
- 3,659 treatments
- 6,374 health screenings conducted

Goals

- Improve school to school transitions
- Ensure systematic oversight
- Support coverage challenges

Priority: Student Physical Health

RECOMMENDATION: Hire additional School Nurse to work between middle and high school, and to cover other schools during field trips or absence

Priority: Student Behavioral Health

Current Configuration and Opportunities

- 3 school counselors at middle school
- 4 counselors at high school
- Program review recommended adding position to coordinate school counseling, grades 5-12

Goals

- Improved transitions between buildings
- Coordination of 6-year academic plan (gr. 7-12)
- Improved caseload for school counselors as this position would provide direct support to approximately 100 students
- Centralized coordination and improved efficiency
- Alignment with best practice around coordination of services

Priority: Student Behavioral Health

Recommendation: Hire 5-12 Coordinator of School Counseling with case management and coordination responsibilities.

Priority: Curriculum Resource/Instruction Alignment

Current Status

- New MA Curriculum Frameworks in Science, Technology, Engineering (2016), Mathematics (2017) and History/Social Sciences (2018)
- New frameworks focus on pedagogical shifts in addition to content shifts
- Science transition has been underway since 2016; completion of transition in grades K-2 and grade 5

Goals

- Curriculum Review recommendations to acquire new, aligned, core curriculum resources in grades K-5 and 6-8
- Enhance student inquiry
- Embed collaboration, communication, critical thinking and creativity with intentionality

Priority: Curriculum Resource/Instruction Alignment

Recommendation: Purchase new core curriculum resources to support Mathematics (potential full year pilot), Science, Technology and Engineering, and History/Social Sciences' frameworks shifts.

Priority: Athletic Department

Current Programming

Medway High School (48 teams)

- Fall Sports: 9 Varsity, 6 Junior Varsity, 2 Freshman
- Winter Sports: 10 Varsity, 3 Junior Varsity, 2 Freshman
- Spring Sports: 9 Varsity, 6 Junior Varsity, 1 Freshman

Medway Middle School (6 teams)

- Fall Sports: 4
- Winter Sports: 0
- Spring Sports: 2

Goals

- Ensure athletic director's work is focused on highest leverage activities to support and grow department
- Support clarity and consistency of athletic documents and communications
- Identify a field of work for which efficiencies and sustainable practices can be better supported

Priority: Athletic Department

Recommendation: Hire clerical support
for the Athletic Department

Next Steps

Week of February 11, 2019: Superintendent's Message to the Medway Public School community about budget priorities

February 28, 2019: FY20 Superintendent's Recommended Budget presented to School Committee - to include:

- Proposed increase in funding of \$700,000 over FY19

March 13, 2019: FY20 Budget Presentation to Finance Committee

March 14, 2019: FY20 Budget Public Forum

FY20 Budget School Committee discussion

March 28, 2019: FY20 Budget School Committee vote

May 13, 2019: Town Meeting



Questions?