



STRATEGIC PRIORITIES REFLECTED IN FY17 BUDGET PROPOSAL

February 24, 2016



Equity

The School Committee approved a strategic plan last year with six priority areas

1. BPS will provide rigorous, effective, and engaging curriculum, instruction, and enrichment.
2. BPS will continue to foster an environment of high expectations combined with targeted interventions and support in order to meet the learning needs of all students.
3. BPS will provide equitable access to quality facilities and highly effective programs.
4. BPS will implement strategies to ensure every school will have highly effective school leaders, teachers, and staff. The workforce will reflect the rich diversity of the students BPS serves.
5. BPS will continue to increase school autonomy and support to schools while also strengthening clear systems of accountability for both central office and schools.
6. BPS will empower, support, and hold accountable school leaders, teachers, and staff to effectively engage with families, partners, and the community to foster shared responsibility for student achievement.

In April 2014, the Mayor's education working group transition team report identified five focus areas

- 1. Early Childhood Education:** The key to closing [the achievement gap] is to start with our youngest children. One way to do this is to close the experience, opportunity, and readiness gaps that lead to the achievement gap in the earliest years
- 2. Facilities:** The BPS's facility problem is growing and impacting its ability to close achievement gaps
- 3. High school reform:** BPS [will continue to] reduce the dropout rate and increase the number of students prepared for success in college and careers
- 4. Special education:** Recognizing that all students are capable of learning, and each student is capable of maximizing his or her potential within the school setting, it is essential that barriers that interfere with a student's success in school be removed
- 5. Charter schools:** Mayor Walsh's vision for Boston is that all of Boston's schools are high quality schools

These priority areas guided the work of the transition team in developing the 100 day plan and 5 key values

School Committee priorities and Mayor's focus areas

School Committee Priority 2: an environment of high expectations combined with targeted interventions and support

School Committee Priority 4: ensure every school will have highly effective school leaders, teachers, and staff

Mayor's Focus Area 1: early childhood education

Mayor's Focus Area 4: special Education

School Committee Priority 1: rigorous, effective, and engaging curriculum, instruction, and enrichment

Mayor's Focus Area 3: high school reform

School Committee Priority 5: increase school autonomy and support to schools

School Committee Priority 3: equitable access to quality facilities and highly effective programs

Mayor's Focus Area 2: facilities

Mayor's Focus Area 5: charter schools

School Committee Priority 6: empower, support, and hold accountable school leaders, teachers, and staff to effectively engage with families, partners, and the community to foster shared responsibility

100 day plan key values

All youth can and must achieve at high levels

We innovate and transform teaching and learning to inspire excellence.

Those closest to students must be empowered and be held accountable for making the most critical decisions that lead to student achievement.

Every child should have access to a high quality school of their choice close to home

We must build a "Culture of We" that is embraced by students, staff, families, and community.

As a result of our process and applying these values, we developed a proposal with the following recommendations for action

Our proposed reductions:

- 1. Maximize possible efficiencies at Central and in Transportation**
(including aggressive \$10M goal for transportation)
- 2. Look to school budgets last**
(limited to one third of reductions)
- 3. Spread out change so that none of our most important work is paralyzed** (including central supports and Early Hiring)
- 4. Avoid inefficiencies or disruption due to upcoming FMP decisions** (e.g. honoring classroom expansions, no school closures)

Our proposed investments:

- 1. Honor past commitments and core operations** (\$3M)
- 2. Invest in excellent instruction: More school, better school** (K1, ELT, summer: \$6M)
- 3. Support long term innovation in instruction and equity** (Excellence for All, SPED support teams, Personalized learning: \$3M)
- 4. Build data, technology & systems to enable long term structural change** (SPED, trans, and financial systems: \$2M)

How does the FY17 budget proposal reflect our values?

100 day plan key values

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How this value reflected in the budget proposal?

- Rely on research-based practices to support student achievement
- Prioritized small but critical investments in innovation that will fuel future growth and change
- School budgets impacted last, after all central opportunities are explored and maximized
- Continued commitment to long term Facilities Master Planning
- Deep commitment to equity and transparency in budget development

Example

- K1 expansion (\$4M)
- Largely protecting Early Hiring (\$8.2M proposed vs \$10.7M spend in FY16)
- Continuing investment in personalized learning and HS redesign (\$0.6M)
- School budgets shouldering only one third of the reductions, even after being entirely protected in last two budget cycles
- Hold on school closures until necessary data is available
- Line-by-line budget proposal produced by February 3rd
- Every school allocation published

Next steps on Strategic Implementation Plan

1. We are currently assessing learnings from first 100-days and learning from key stakeholders to inform our plan
2. By end of April, we'll share out broad goals for reaction
3. By the end of May, we'll share a rough first draft of the plan
4. On or before June 30, we'll provide the 5-year strategic implementation plan for your approval