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MOTION:

That the attached budget guidelines be adopted for FY23.

attachment

FY23 School Committee Budget Guidelines *Draft*

Overview

The FY23 draft budget guidelines are designed to provide clarity and focus for the FY23 budget development process, which includes the FY 23 General Fund Budget and the ESSER III federal grant. The budget guidelines are aligned to the findings from the Superintendent's Entry process and focus on the following categories:

1. Organizational Capacity and Alignment
2. Student Success
3. Engagement and Communication
4. Culture and Climate.

To facilitate optimal learning opportunities for all students, educators must have appropriate curriculum, systems, tools and support. Decisions about budget investments will be made using a five-pronged approach:

- Is it good for ALL scholars?
- Is it available and accessible to ALL scholars?
- Is it researched and/or evidenced based?
- Is it fiscally sound and responsible?
- How will we measure impact?

1. Organizational Capacity and Alignment:

Increase organizational effectiveness and efficiency and ensure high performance and support to schools.

Areas to address:

- Multi-year district plan and planning process
- Comprehensive principal supervision and coaching framework
- Develop aspiring leaders for school and district leadership
- School and district organizational structure

2. Student Success:

Focus organizational efforts and align resources to ensure that all students are academically, socially and emotionally successful and are ready for college and/or a career.

Areas to address:

- Comprehensive framework for multi-tiered systems of support (MTSS)
- Integration of curriculum to address reading and literacy skills with a critical focus on writing skills
- Consistent and formalized use of multiple data sources to improve student learning

- Comprehensive strategy for math instruction and achievement
- Enhance opportunities for career and technical education and career exploration
- Develop a framework and partnerships for wrap around services and supports for mental health
- Explore impact of time on learning for student achievement

3. Engagement and Communication:

Build public trust capital and confidence through open, honest communication and positive relationships.

Areas to address:

- Improve internal and external communication
- Enhance language access for families/caregivers and other community stakeholders
- Onboarding process for new CPS families, expanding support through the Student Registration Center

4. Culture and Climate:

Promote and ensure a positive, collaborative, and constructive climate focused on a student-centered culture of positive outcomes and achievement.

Areas to address:

- School and district crisis response plans and crisis response teams
- School and district structures for collaboration and decision-making
- Comprehensive family and community engagement plan