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# Charting the Course

## FY22 Budget Planning and Priorities

February 25, 2021

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# Tonight's Goal

Provide a context and understanding of the FY22 budget priorities and process

# Tonight's Agenda

1. The Medway Public Schools context
2. 2019-2024 Strategic Goals as our anchor
3. 2020-2021 District Improvement Plan: update on progress
4. FY22 Budget strategy and priorities
5. Recommendations to address FY22 Budget priorities and expected benefits
6. FY22 Budget Process: Next Steps

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# Medway Public Schools: Points of Pride and Demographics

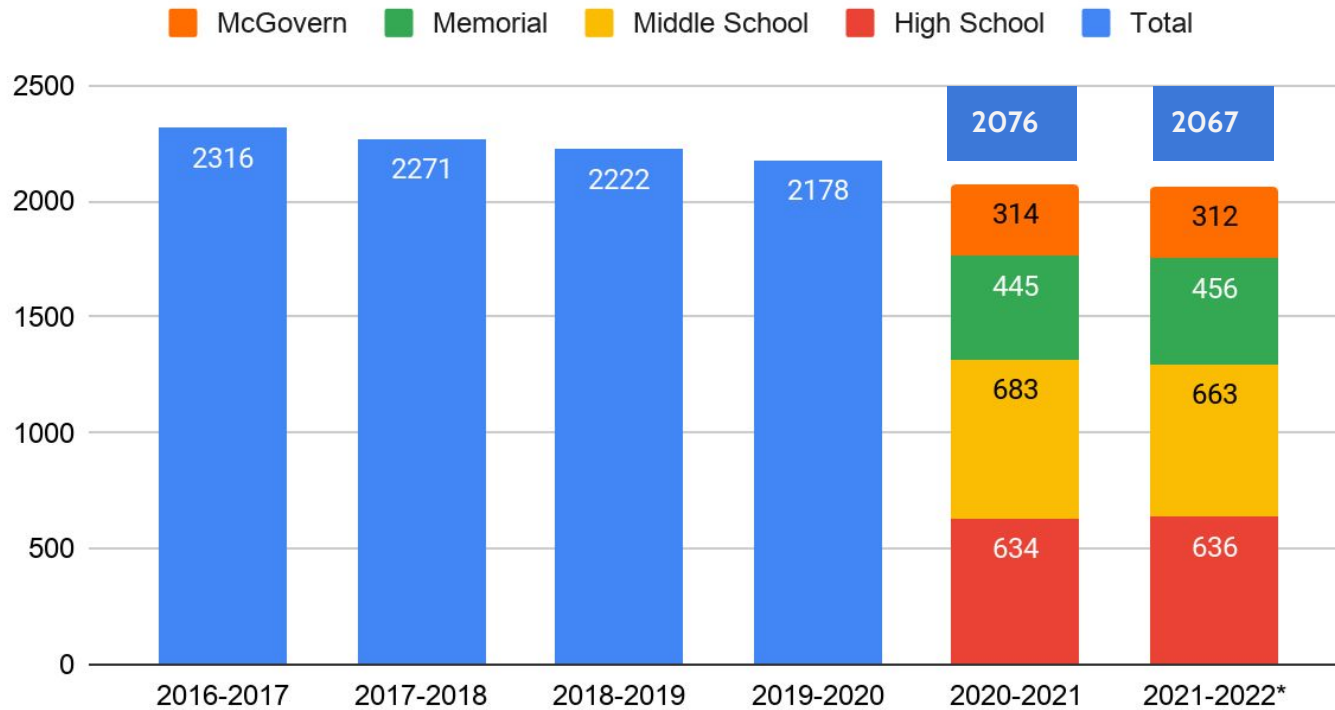


# Medway: Uniquely Poised for Success

- Committed faculty and staff
- Adopted, actionable, revisited Strategic Plan
- Low average class sizes
- Adoption of *Whole School, Whole Community, Whole Child* framework
- Consistent and monitored focus on social emotional learning
- Strong, collaborative partnership with Medway Federation of Teachers and Town officials
- Dedicated professional collaboration time at all levels
- Philosophical commitment to potential evolution of existing models of programs and staffing to respond to current needs
- Fiscal stability

# Medway Schools: Enrollment History and Projection

## Enrollment History and Projection



\*Projected enrollment for 2021-2022

# Collaborative Budget Process

**November/December, 2020:** Data analysis and high level needs identification with leadership team

**January, 2021:** Dinner meeting with School Committee; areas of focus and opportunity shared

**February, 2021:** Virtual Listening Tours to garner input and ideas from faculty and staff

**TONIGHT:** Collation of budget strategy and priorities shared

**February/March 2021:** School and district leadership, town leadership, and parent/community outreach for ideas and questions connected with the budget development process

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# District Improvement Updates





# 2019-2024 Strategic Plan Goals

**#1 Goal: Improved 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.

# Considerations for Development of 2020-2021 District Improvement Plan

- Areas of identified improvement from 2019-2020 that were not addressed due to school closure
  - March 13-April 12, 2020 school closure with enrichment/enhancement experiences for students
  - April 13-June 19, 2020 remote learning
- Reflections from our families, faculty, and staff regarding remote learning from Spring, 2020
  - What is reasonable in this current context and unknown future context?
  - How can we best support student connection, wellness, and continued learning?
- What innovative or strategic efforts already planned (pre-pandemic) can we thoughtfully move forward?

# 2020-2021 District Improvement Plan

## Focus Goals

- #1 Goal: Improved Learning
- Goal #2: Social and Emotional Wellness

# #1 Goal: Improved Learning

Ensure impact on academic performance as a result of school closures is assessed, addressed, and monitored in an effort to mitigate regression

Metrics for success/outcomes:

- **80%** of students will perform “at GRADE LEVEL” in Grade K-5 Reading (iReady) (by end of year - these numbers will change)

GRADE	BOY RDG.	Mid Year Progress: RDG
K	40%	92% (52%)
1	28%	66% (38%)
2	43%	76% (+33%)
3	68%	76% (+8%)
4	60%	65% (+5%)
5	48%	58% (+10%)

# #1 Goal: Improved Learning

Ensure impact on academic performance as a result of school closures is assessed, addressed, and monitored in an effort to mitigate regression

Metrics for success/outcomes:

- **80%** of students will perform “at GRADE LEVEL” in Grade K-5 Mathematics (iReady) (by end of year - these numbers will change)

GRADE	BOY MTH.	Mid Year Progress MATH
K	35%	83% (+48%)
1	20%	59% (39%)
2	23%	66% (43%)
3	24%	65% (41%)
4	41%	63% (22%)
5	38%	51% (13%)

# #1 Goal: Improved Learning

Ensure impact on academic performance as a result of school closures is assessed, addressed, and monitored in an effort to mitigate regression

- The average score in each grade 6, 7, and 8 mathematics and English / Language Arts will be at least mid-grade progress (IXL)

Grade	BOY ELA	MOY ELA	BOY Math	MOY Math
6	573	607 (+30)	522	521 (-1)
7	724	Insufficient data	628	622 (-6)
8	780	797 (+17)	743	739 (-4)
9	902	Insufficient data	730	Insufficient data
10	980	Insufficient data	821	Insufficient data

# #1 Goal: Improved Learning

## Additional Improvement Action Steps:

- **Develop implementation plan for 9th grade math based on new middle school mathematics' accelerated pathway**
  - **Status:** New 9th Grade Math Courses being presented as part of MHS Program of Studies presentation for 2021-2022 which align to the 2017 MA Curriculum Frameworks and honor student learning from accelerated 8th grade math program
- **Develop an action plan based on the Grade 6-12 English/Language Arts Curriculum Review process**
  - **Status:** Began to work on development of learning progression for grammar, usage, mechanics (Language Standards).
  - **Next:** Departmental revisitation of standards vs. text focus
- **Engage in Grade K-5 Literacy Program Audit**
  - **Status:** Connected with vendors for external audit and are vetting options for process.
  - **Next:** Completion of audit prior to end of 2020-2021 for action planning to start summer 2021

# Goal #2: Social / Emotional Wellness

Ensure impact on social and emotional wellness as a result of school closures is assessed, addressed, and monitored in an effort to mitigate regression

Metrics for success/outcomes:

- DECA2 beginning and EOY assessment
- Panorama

Proposed Action Steps:

- Facilitate Panorama benchmarks (SEL) three times in grades K-12
- Analyze Fall 2020 comparison with Fall 2019 (student specific, cohort, grade level) and develop mitigation plans
- Implement integrated K-4 wellness lesson(s) and continue to identify areas for cross collaboration
- Implement integrated 5-12 school counseling/wellness lessons and design additional blended lessons
- Support advanced training in Responsive Classroom for K-4 teachers
- Support the integration of a Wrap Around Service Specialist in grades PK-!2
- Explore the expansion of a tier-2 services pilot to MMS and McGovern



# Goal #2: Social / Emotional Wellness

Ensure impact on social and emotional wellness as a result of school closures is assessed, addressed, and monitored in an effort to mitigate regression

Metrics for success/outcomes:

- Panorama: SEL Competencies (percent scoring “favorable”)

Grade Level	Panorama Fall 2019	Panorama Fall 2020
K	64%	73% (+9)
1	79%	81% (+2)
2	69%	79% (+10)
3	81%	84% (+3)
4	74%	80% (+6)

# Goal #2: Social / Emotional Wellness

Ensure impact on social and emotional wellness as a result of school closures is assessed, addressed, and monitored in an effort to mitigate regression

Metrics for success/outcomes:

- Panorama: School Climate and Culture (percent scoring “favorable”)

<b>Grade Level</b>	<b>Panorama Fall 2019</b>	<b>Panorama Fall 2020</b>
5-8	64%	72% (+8)
9-12	53%	61% (+8)

# #2 Goal: Social / Emotional Wellness

## Additional Improvement Action Steps:

- **Facilitate Panorama benchmarks (SEL) three times in grades K-12**
  - **Status:** The Panorama student assessment has been administered once this year; Winter facilitation currently in process
  - **Next:** A third administration will take place in May
- **Analyze Fall 2020 comparison with Fall 2019 (student specific, cohort, grade level) and develop mitigation plans**
  - **Status:** Data was analyzed and student specific mitigation plans were executed. School/ grade level data showed overall improvement.
  - **Next:** Compare fall and winter survey results to develop mitigation strategies
- **Implement integrated K-4 wellness lesson(s) and continue to identify areas for cross collaboration**
  - **Status:** K-4 wellness lessons have been integrated across grade levels in numerous lessons
  - **Next:** Continue to move towards a fully integrated elementary wellness curriculum

# #2 Goal: Social / Emotional Wellness

## Additional Improvement Action Steps:

- **Implement integrated 5-12 school counseling/wellness lessons and design additional blended lessons**
  - **Status:** School counselors have delivered tier-1 SEL instruction during “Wellness Wednesdays”
  - **Next:** Return to in-person integration SEL lesson implementation post-hybrid model
- **Support advanced training in *Responsive Classroom* for K-4 teachers**
  - **Status:** Numerous K-4 teachers were trained during summer 2020
  - **Next:** Host a regional RC training at MHS in summer 2021
- **Support the integration of a Wrap Around Service Specialist in grades PK-12**
  - **Status:** Over 20 students/families have been supported by the Wrap Around Service Specialist
  - **Next:** Continue to support students and families in need of wrap around mental health services
- **Explore the expansion of a tier-2 services pilot to MMS and McGovern**
  - **Status:** An examination of our school counselor’s scope of work and time demands has been completed at MMS and McGovern
  - **Next:** Implement a tier-2 services pilot at MMS and McGovern in fall 2021

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# Medway Public Schools: Fiscal Year 2022 (FY22) Budget Strategy and Priorities



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# A Responsive and Phased Needs Identification Process

FY22 Budgeting Context



# Budget Development Strategy

## FY22 Budget Development Parameters

- Move forward with a level service budget with reductions
- Prioritize/reallocate programming and services closest to students
- Identify cost savings to provide flexibility for anticipated but unknown expenses
- Develop budget that meets BOS commitment
- Budget Approval - March 18

## Supplemental Short Term Funding

- Resources received through state and federal resources (e.g. CARES Act, CVRF Grant, ESSER)
- Surplus resources made available through revolving accounts
- Focus of these funds to support student needs as identified
- Timeline: May-July 2021

# FY22 Budget Priorities

1. Support of Continued Pandemic Response (*combination of FY22 budget and supplemental short term funding*)
2. Teaching and Learning



## Priority 1:

# Support of Continuing Pandemic Response

## Background/Current Status

- All students fully remote from March 13, 2020 to end of June 2020
- All K-5 students fully in person 5 days/week
- Grade 6-12 students in a hybrid model with ~30% of grade 6-8 and ~23% of Grade 9-12 students attending 80% of the time (Cohort C, 4 days)
- 10% K-12 students in fully virtual learning
- Recognition of curricular, social and emotional, and “school (re)acclimation” gaps that need to be fully understood for effective planning

# Priority 1:

## Support of Continuing Pandemic Response

### Potential Anticipated but Unconfirmed Needs

- Continued COVID-19 risk mitigation strategies (student and staff testing, PPE)
- Alternative instructional options (like Virtual School/Edgenuity or cross district partnership options with shared personnel, etc.)
- Outside of school day (extended day/year) targeted learning experiences
- Short term personnel amplifications to address targeted needs
- Compensatory Services

# Priority 2: Teaching and Learning

## 2021-2022 Focus Areas:

- **Literacy/English Language Arts**
  - Grade 6-12 English Language Arts Curriculum Review Process offered insights in 2019-2020
    - Opportunity for re-examination of core, standards, based practices and resources aligned to expectations of standards (PD, resources)
  - Grade K-5 Literacy Audit, Spring 2021
    - Results to inform next steps (PD, resources)
- **Social and Emotional Learning**
  - K-4 classroom resources

# Priority 2: Teaching and Learning

- **Mathematics**
  - Support of Grade 9-11 Integrated Mathematics (PD)
  - Year 2 payment of Grade K-8 resources
- **History/Social Sciences**
  - Grade K-5 alignment and implementation of 2018 frameworks (resources, PD)
  - Civics' engagement (resources, PD)

# Priority 2: Teaching and Learning

- **Interdisciplinary/Cross Content**

- Data Fluency
  - Exploration of a data warehouse
  - Data practices and protocols (PD)
- Library/Media
  - Phase I collections' and database update in school libraries
  - Library staffing
- Project based learning
  - Support of Medway High School's participation in Buck Institute for Education *PBLWorks* School Leader Network

# FY22 Budget Next Steps

## ■ March 4, 2021

Public Forum on FY22 Budget, 5:30 p.m.

School Committee Discussion on FY22 budget, 6:00 p.m.

## ■ March 10, 2021

FY22 Budget Presentation to Finance Committee 7:00 p.m.

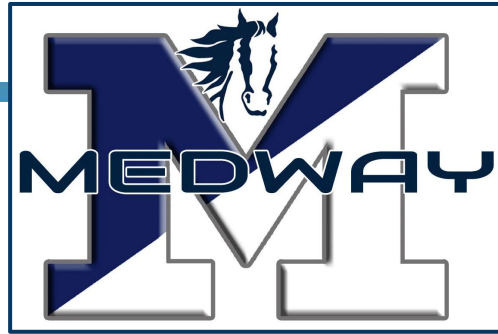
## ■ March 18, 2021

Public Hearing on FY22 Budget, 5:30 p.m.

FY22 Budget School Committee discussion and vote, 6:00 p.m.

## ■ May 10, 2021

Town Meeting 7:00 p.m.



# Questions?