Community Budget Scenario Exercise

Group #1
Facilitated by Karl Buckley & Shallon Cimelus
18 participants

Comfort Level
22% (4) - Increase of 3.25% or over
27% (5) - Increase of 3.0 to 3.25%
22% (4) - Increase of 2.5 to 3.0%
22% (4) - Increase of 2.0 to 2.5%
5% (1) - Increase of 0%

Priorities

Top 5 –
Elementary Texts (reading)
Grade 9 Physical Science Texts
Class Size Improvements
World Language Enrichment – ES
New HS Physics Lab

Bottom 4 -
SMART Boards
Personal Learning Devices
HVAC
SS/Civics Enrichment – MS

Chart

Priority	*Amount*	*Rationale*
ES Texts	175K	
HS Science Texts	45K	
Class Size Improvements	400K	
World Language - ES	40K	
New Physics Lab - HS	240K	
Additional WL - HS	120K	Replace French with Chinese
K-12 Safety Net	200K	
Personal Learning Devices	120K	Teachers in lieu of devices
Teacher Prof. Development	275K	
	2.5% Increase	

Notes

- Increase information fluency – ES teachers
- Increase alternative technology tools
- Add back Gifted & Talented Program
- Replace French with Chinese

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Group #2
Facilitated by LeAnn Cassidy & Michael Murphy
14 participants

Comfort Level
85% (12) - Increase of 3.25%
7% (1) - Increase of 3.5%
7% (1) - Increase of 2.0%

Priorities
Personal Learning Devices – HS: Enable other priorities/curriculum, texts, World Language, global classroom
Class Size Improvements – Differentiation, Better teacher/student involvement
Teacher Professional Development – Increase teacher knowledge so they can teach better
ES World Language Enrichment – Research studies; US behind in world language skills globally
K-12 Academic Safety Net – Personal connections change life outlooks
HVAC Improvements – Comfort levels improve learning environment

Notes
- Technology improvement across all subjects, including curriculum development
- Bring back Health Education
- Install Full-Day Kindergarten
- Price difference: new vs used books
- Publicize the line items (budget) in the newspaper
- K-12 Enrichment program coordinator

Rework
- Transportation
- School Nurse program
- Curriculum development for all content areas (not just LA, math, science, etc.)
- Grant funding
- Should do Exercise with students, teachers, non-parents

Community Budget Scenario Exercise

Group #3
Facilitated by Heather Murphy
16 participants

Comfort Level
6% (1) - Increase of 0%
12% (2) - Increase of .75%
12% (2) - Increase of 2.0%
31% (5) - Increase of 2.0 to 2.99%
25% (4) - Increase of 3%
12% (2) – Increase of 3.25%

Priorities

Top 5 - Elementary texts
Grade 9 Physical Science texts
PHS Physics Lab
Smart Technology
Professional Development

Bottom 5 - MS Social Studies/Civics Enrichment
ES World Language Enrichment
Additional HS World Language
ES & MS HVAC
Eng/LA Curriculum Development

Chart

Priority	*Amount*	*Rationale*
ES Textbooks	85K	½ the amount each year or buy cheaper
Gr. 9 Physical Science Texts	27K	Kids share in class and view online at home
HS Physics Lab	240K	All or nothing
Smart Technologies	60K	Do in stages, is too pricey?
Professional Development	275K	All teachers need the same training
K-12 Safety Net	100K	Mandate
Class Size Improvements	200K	Offset by enrollment decline
Personal Learning Devices	120K	½ the amount this year
English/LA Curriculum Development	0	
ES & MS HVAC	0	
World Language	40K	Teach in non-traditional ways; paraprofessional labs
World Language - ES	0	
SS/Civics Enrichment - MS	0	

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