



Budget Development Process Benteen Elementary School



Norms

- This is a meeting of the GO Team. Only members of the team may participate in the discussion. Any members of the public present are here to quietly observe.
- We will follow the agenda as noticed to the public and stay on task.
- We invite and welcome contributions of every member and listen to each other.
- We will respect all ideas and assume good intentions.

GO Team Budget Development Process

YOUR SCHOOL STRATEGIC PLAN...

is your roadmap and your role. It is your direction, your priorities, your vision, your present, your future.



Step 1: Data Review



Step 2: Strategic Plan Review



Step 3: Budget Parameters



Step 4: Budget Choices



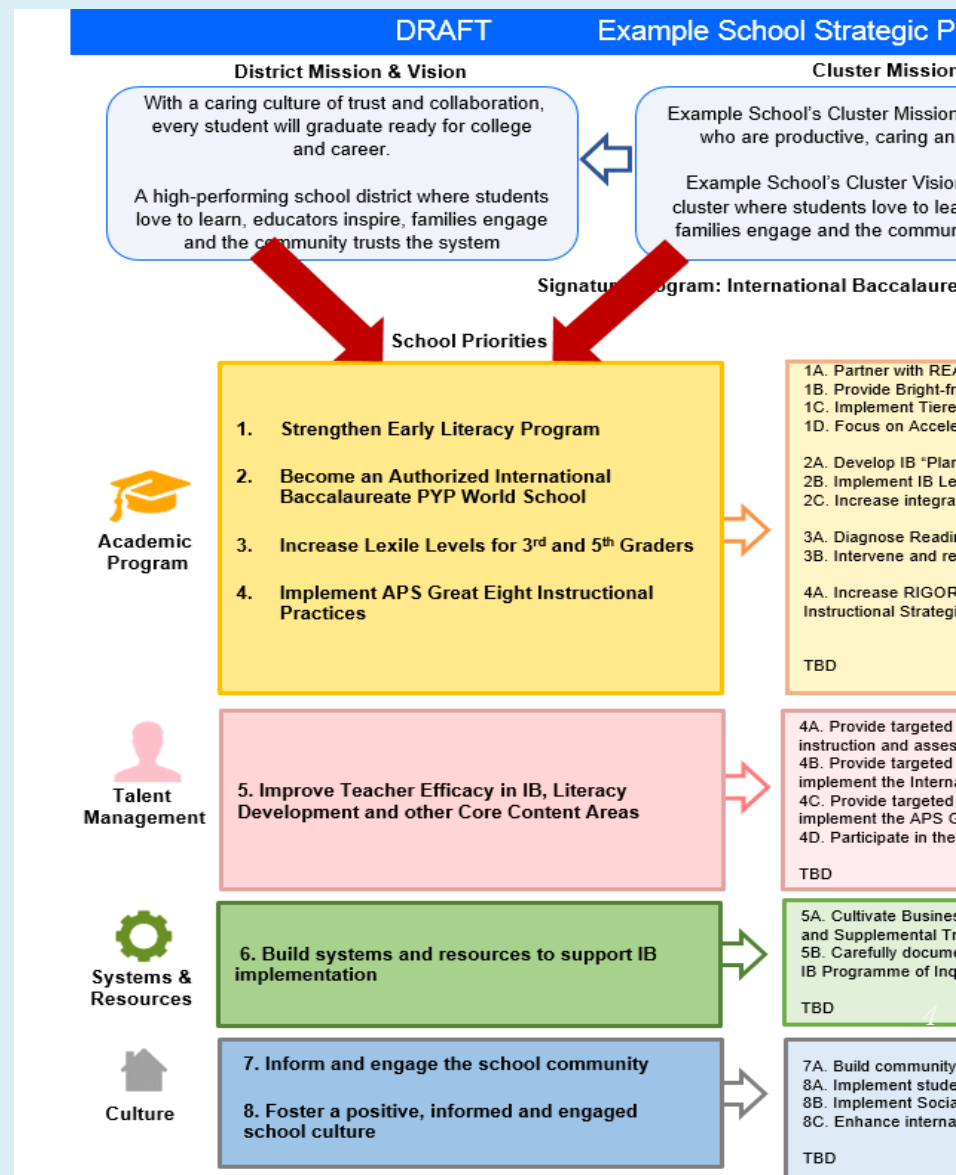
FY21 Budget Development Process

Principal's Role

- Design the budget and propose operational changes that can raise student achievement
- Flesh out strategies, implement and manage them at the school level
- Focus on the day-to-day operations
- Serve as the expert on the school
- Hire quality instructional and support personnel

The GO Team's Role:

- Focus on the big picture (positions and resources, not people)
- Ensure that the budget is aligned to the school's mission and vision and that resources are allocated to support key strategic priorities



Frederick Wilson Benteen Elementary Strategic Plan (Jackson Cluster) –2019

District Mission & Vision

With a caring culture of trust and collaboration, every student will graduate ready for college and career.

A high-performing school district where students love to learn, educators inspire, families engage and the community trusts the system

Cluster Mission & Vision

MJHS Cluster Mission; to Graduate students who are productive, caring and lifelong learners.

MJHS Cluster Vision; a high-performing cluster where students love to learn, educators inspire, families engage and the community trusts the system.

School Mission & Vision

Our mission is to provide a comprehensive and rigorous curriculum that will prepare all students to be life-long learners and globally minded citizens who are growing in academics, character, and leadership.

Vision: Frederick W. Benteen Elementary is a school that provides a world class education that prepares students of today to be leaders of tomorrow.

Signature Program: International Baccalaureate PYP

School Strategies

School Priorities

1. Cultivate a literate community in which students make conceptual connections and read and write with fluency in order to strengthen understanding of content across the curriculum.
2. Identify and implement consistent, intentional mathematical best practices across all grades to increase student inquiry and conceptual understandings, to strengthen fluency and coherence.
3. Expand the Dual Language Immersion Program until Pk-5th grade continuum.

- 1A. Build the 45 minute writing segment into the master schedule for grade K-5.
- 1B. Utilize a variety of text sources (i.e. Units of Study, Social Studies Weekly, Harcourt Science, etc.) to increase reading and writing fluency; student individual Lexile scores.
- 1C. Write instructional planners to strengthen support of conceptual connections across all content areas (i.e. Program of Inquiry/IB Thematic Units).
- 1D. Build 45 additional minutes of science lab support to 5th grade students to increase conceptual understandings between theoretical and practical implications of science content.
- 2A. Use of Eureka Math as a resource to teach Georgia standards of excellence to strengthen procedural fluency and coherence.
3. Hire DLI teachers in preparation for expansion of the program. Provide professional development opportunities for school team.

1. Professionally develop the teaching staff by providing tailored, specific PD based on their collective and individual strengths and weaknesses to increase inquiry based lessons/demonstrations for student exploration and content mastery.
2. Provide opportunities to build teacher leader capacity within the building by creating opportunities for staff to lead PD for teachers based on their strengths.

- 1A. Develop master schedule where teachers have collaborative planning opportunities to improve teacher efficiency in inquiry based instruction in all content areas.
- 2A. Conduct a needs assessment based on TKES observations to create PD for needs of staff and opportunities for teacher leaders on district teacher PD days.
- 2B. Provide opportunities for teachers to engage with teacher experts to build capacity in support of school priorities identified.

1. Develop and maintain systems & procedures to support continued IB implementation.
2. Develop systems & procedures to support DLI implementation.

- 1A. Integrate tenants of IB into the daily instruction program at the school.
- 1B. Provide weekly IB PLC opportunities for teachers to engage with the IB Coach and with components of IB and to build capacity of the IB program @ Benteen.
- 1C. Provide opportunities for staff to visit other IB schools as a part of PD.

1. Develop a family oriented culture of trust, expectations, and communication to strengthen the relationship between the administration, school partners, parents, and staff members.
2. Identify and strengthen the school's expectations and imprints upon the community and with the school partners.

- 1A. Maintain an active Parent center to engage more parents.
- 1B. Maintain an active PTA with the State of GA PTA Organization
- 2A. Maintain School Website & Social Media presence.
- 2B. Establishment and maintenance of a Foundation
- 2C. Increase digital impact in community

Key Performance Measures

- Increase % scoring in the Developing Learner or above on all GMAS
- Increase % scoring at Proficient Learner or higher on all GMAS
- Increase % of EL with positive movement from one Performance Band to a higher Performance Band on ACCESS
- Increase % of students in grade 3 achieving a Lexile measure greater than ie equal to 670 on the GMAS ELA EOG.
- Increase % of students in grade 4 achieving a Lexile measure greater than or equal to 840 on GMAS ELA EOG.
- Increase % of students in grade 5 achieving a Lexile measure greater than or equal to 920 on the GMAS ELA EOG.
- 100% of the staff will participate in IB training by the end of 2019-2020 SY.
- By the end of the 2019-2020 SY all grade levels will develop and implement 6 IB planners.
- Increase the climate survey score of 87% to 92% or above
- Maintain an average daily attendance rate of at least 95% for the school year.

FY22 Priorities & SMART Goals

(From your Strategic Plan, insert your Top 2 Priorities & SMART Goals for FY22 here)

School Priorities

1. Cultivate a literate community in which students make conceptual connections and read and write with fluency in order to strengthen understanding of content across the curriculum.



SMART Goals

By the end of the 2020 – 2021 school year, Benteen Elementary School will increase the percent of students scoring in the proficient domain and higher on the Georgia Milestones Assessment in ELA & Science by at least 5%.

2. Identify and implement consistent, intentional mathematical best practices across all grades to increase student inquiry and conceptual understandings, to strengthen fluency and coherence.

By the end of the 2019 - 2020 school year, Benteen Elementary School will increase the percent of students scoring in the proficient domain and higher on the Georgia Milestones Assessment in Mathematics by at least 5%.

3. Expand the Dual Language Immersion Program until a PreK – 5th grade continuum.



3A. Hire DLI teachers in preparation for the expansion of the program.
3B. Provide Professional development opportunities for school teachers and leadership team.

FY21 Budget Parameters

FY22 School Priorities	Rationale
<ul style="list-style-type: none"> • Cultivate a literate community in which students make conceptual connections and read and write with fluency in order to strengthen understanding of content across the curriculum. 	<ul style="list-style-type: none"> • Increase in % of students scoring in proficient and above for all content areas of the Georgia Milestones for grades 3 – 5 • There are still gaps in student mastery within content areas (i.e. 3rd grade ELA performance has been flat for the last 3-4 years)
<ul style="list-style-type: none"> • Identify and implement consistent, intentional mathematical best practices across all grades to increase student inquiry and conceptual understandings, to strengthen fluency and coherence. 	<ul style="list-style-type: none"> • Increase in the % of students scoring in the developing and higher domain in grades 3 & 5. • Decreases in 4th grade math in the % of students scoring in the developing and higher domain but there was an increase in the % of students scoring in proficient and higher domains
<ul style="list-style-type: none"> • Expand the Dual Language Immersion Program until a PreK – 5th grade continuum. 	<ul style="list-style-type: none"> • School Based Solution to increase enrollment and to improve student achievement

Discussion of Budget Summary

(Step 4: Budget Choices)

Executive Summary

- This budget represents an investment plan for our school's students, employees and the community as a whole.
- The budget recommendations are tied directly to the school's strategic vision and direction.
- The proposed budget for the general operations of the school are reflected at \$ 3,791,961
- This investment plan for FY22 accommodates a student population that is projected to be 257 students, which is a increase/decrease of 12 students from FY21.

School Allocation

3	School	Benteen Elementary School		
4	Location	5051		
5	Level	ES		
6	FY2022 Projected Enrollment	257		
7	Change in Enrollment	12		
8	Total Earned	\$3,791,961		
9				
10	SSF Category	Count	Weight	Allocation
11	Base Per Pupil	257	\$4,445	\$1,142,429
12	Grade Level			
13	Kindergarten	50	0.60	\$133,357
14	1st	46	0.25	\$51,120
15	2nd	50	0.25	\$55,566
16	3rd	43	0.25	\$47,786
17	4th	37	0.00	\$0
18	5th	31	0.00	\$0
19	6th	0	0.03	\$0
20	7th	0	0.00	\$0
21	8th	0	0.00	\$0
22	9th	0	0.03	\$0
23	10th	0	0.00	\$0
24	11th	0	0.00	\$0
25	12th	0	0.00	\$0
26	Poverty	155	0.50	\$344,507
27	Concentration of Poverty		0.06	\$24,930
28	EIP/REP	51	1.05	\$238,043
29	Special Education	43	0.03	\$5,734
30	Gifted	4	0.60	\$10,669
31	Gifted Supplement	9	0.60	\$23,727
32	ELL	56	0.15	\$37,340
33	Small School Supplement	193	0.40	\$343,173
34	Incoming Performance	0	0.10	\$0
35	Baseline Supplement	No		\$0
36	Transition Policy Supplement	No		\$0
39	Total SSF Allocation			\$2,458,382
40				

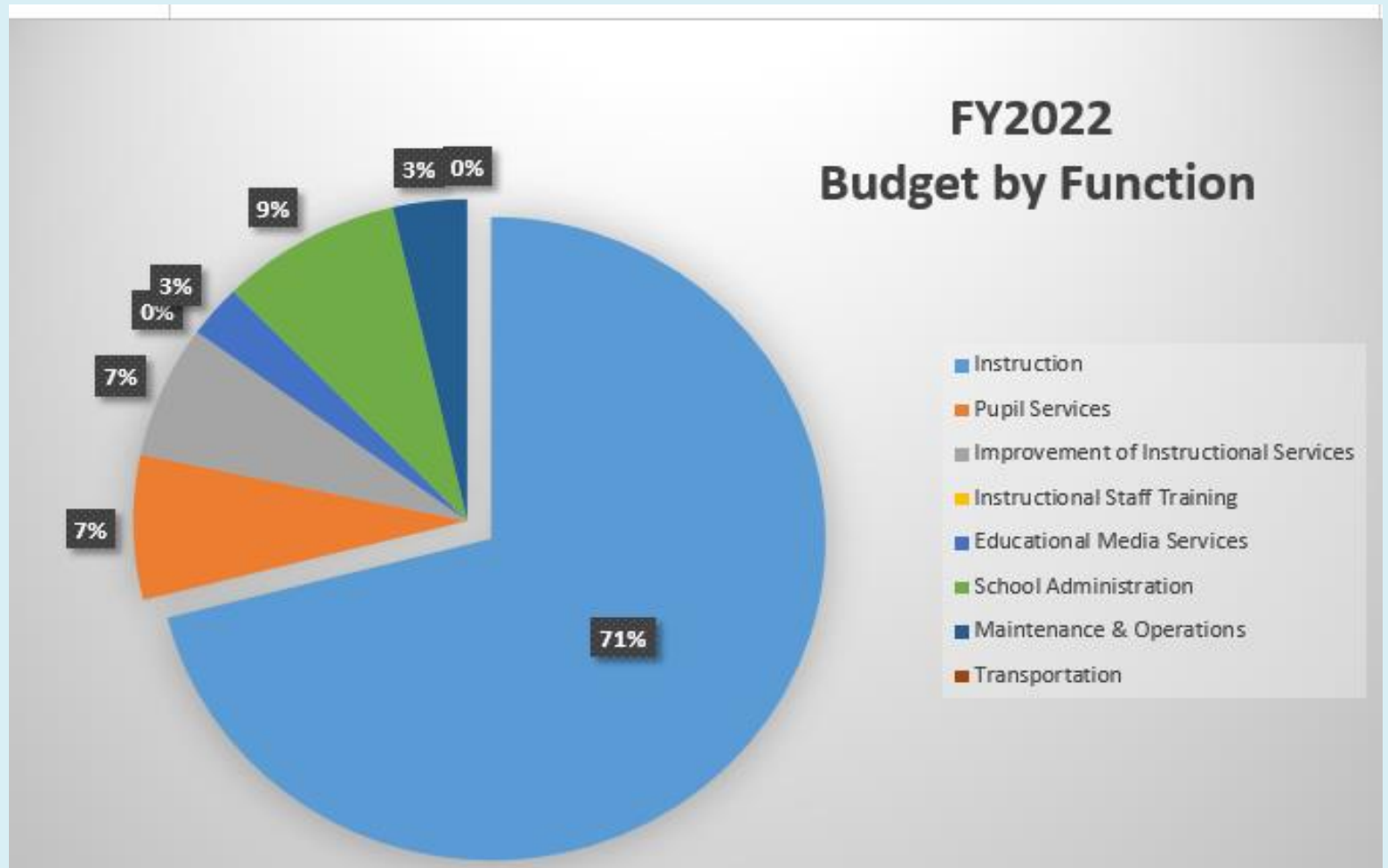
School Allocation

40				
41	Additional Earnings			
42	Signature			\$232,000
43	Turnaround			\$0
44				
45	Title I			\$166,050
46	Title I Holdback			-\$24,908
47	Title I Family Engagement			\$6,000
48	Title I School Improvement			\$0
49	Title IV Behavior			\$0
50	Summer Bridge			\$0
51				
52	Field Trip Transportation			\$6,761
53	Dual Campus Supplement			\$0
54	District Funded Stipends			\$10,200
57				
58	Reduction to School Budgets			\$0
59				
60	Total FTE Allotments	12.33		\$937,476
62	Total Additional Earnings			\$1,333,579
63				
64				
65	Total Allocation			\$3,791,961
66				

Budget by Function (Required)

	A	B	E	F	H
1	School	Benteen Elementary School			
2	Location	5051			
3	Level	ES			
4	Principal	Mr. Andrew Lovett			
5	Projected Enrollment	257			
6					
7	Account	Account Description	FTE	Budget	Per Pupil
8					
9	1000	Instruction	31.20	\$ 2,724,668	\$ 10,602
10	2100	Pupil Services	2.83	\$ 279,380	\$ 1,087
11	2210	Improvement of Instructional Services	2.50	\$ 255,764	\$ 995
12	2213	Instructional Staff Training	-	\$ -	\$ -
13	2220	Educational Media Services	1.00	\$ 102,453	\$ 399
14	2400	School Administration	3.00	\$ 335,028	\$ 1,304
15	2600	Maintenance & Operations	3.00	\$ 138,140	\$ 538
16	2700	Transportation	-	\$ -	\$ -
17		Total	43.53	\$ 3,835,432	\$ 14,924
18					

Budget by Function (Required)



What's Next?

- January:
 - GO Team Initial Budget Session (Jan. 21st-31st)
- February:
 - One-on-one Associate Superintendent discussions
 - Cluster Planning Session (positions sharing, cluster alignment, etc.)
 - Program Manager discussions and approvals
 - GO Team Feedback Session
 - HR Staffing Conferences (February 23rd - March 5th)
- March:
 - Final GO Team Approval (March 5th - March 19th)

Questions?



Thank you for your time and attention.

Focus Area Descriptors

Strategic Plan Categories	District Descriptions of Categories
Academic Program	Our students will be well-rounded individuals who possess the necessary academic skills and knowledge and are excited about learning.
Talent Management	We will retain an energized and inspired team of employees who are capable of advancing ever-increasing levels of achievement for students of all backgrounds.
Systems & Resources	We will improve efficiency (productivity, cost, etc.) while also making decisions (including resource allocations) that are grounded in a strategic academic direction and data.
Culture	We will build trust with the community, and we will have engaged stakeholders (<i>employees, students, parents, community members, partners, etc.</i>) who are invested in the mission and vision and who support the creation of student-centered learning communities.

Description of Strategy Categories

1. **Budget Parameters** – FY22 funding priorities from the school's 3-5 year strategic plan, ranked by the order of importance
2. **Strategies** – Lays out specific objectives for schools improvement
3. **Request** – “The Ask”. What needs to be funded in order to support the strategy?

FY22 Budget Parameters

FY22 School Priorities	Rationale
<ul style="list-style-type: none"> Cultivate a literate community in which students make conceptual connections and read and write with fluency in order to strengthen understanding of content across the curriculum. 	<ul style="list-style-type: none"> Increase in % of students scoring in proficient and above for all content areas of the Georgia Milestones for grades 3 – 5 There are still gaps in student mastery within content areas (i.e. 3rd grade ELA performance has been flat for the last 3-4 years)
<ul style="list-style-type: none"> Identify and implement consistent, intentional mathematical best practices across all grades to increase student inquiry and conceptual understandings, to strengthen fluency and coherence. 	<ul style="list-style-type: none"> Increase in the % of students scoring in the developing and higher domain in grades 3 & 5. Decreases in 4th grade math in the % of students scoring in the developing and higher domain but there was an increase in the % of students scoring in proficient and higher domains
<ul style="list-style-type: none"> Expand the Dual Language Immersion Program until a PreK – 5th grade continuum. 	<ul style="list-style-type: none"> School Based Solution to increase enrollment and to improve student achievement

FY22 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
School Culture/ Climate	Academics	<ul style="list-style-type: none"> Master Schedule Adjustments Track Student Achievement Data Implement SEL 	Full Time Counselor Full Time SST/RTI Specialist	\$211,484
Continue IB program implementation to achieve authorized status	Academics	<ul style="list-style-type: none"> Complete remaining 4 units/planners, coaching, planning modeling, support 	1 FT IB Specialist Coach at Coaching Salary	\$107,833
Professional Develop Teachers/Build Capacity	Academics/Talent Management	<ul style="list-style-type: none"> Coaching, modeling lessons, instructional support, planning 	1 FT Instructional Coach	\$107,833
Professional Develop Teachers/Build Capacity	Academics/Talent Management	Coaching, modeling lessons, instructional support, planning	0.5 FT Instructional Coach	\$53,916
Increase Student Access to the arts	Academics	Band Teacher	Increase band teacher allotment from .2 to .25	\$22, 391
Dual Language Immersion	Academics	3 rd Grade Expansion	Hire 1 DLI Spanish Partner Teacher	\$93, 123

Plan for FY22 Leveling Reserve (\$49,168)

Priorities	Focus Area	Strategies	Requests	Amount
Additional Supplies	Academics		Chart Paper, Paper, other materials	\$28,209
Attendance	Culture	Attendance Support	PT/Hourly Office Clerk	\$20,959

Plan for FY22

Title I Holdback (\$24,908) and Family Engagement Funds (\$6,000)

Priorities	Focus Area	Strategies	Requests	Amount
Additional Supplies	Academics		Chart Paper, Paper, other materials	\$24,908
Family Engagement	Culture	Child Care School Communicator Light Fare Transportation		\$6,000

Questions to Consider

1. Are our school's priorities (from your strategic plan) reflected in this budget?
 - a. Are new positions and/or resources included in the budget to address our major priorities?
 - b. Do we know (as a team) the plan to support implementation of these priorities beyond the budget (ex. What strategies will be implemented)?
 - c. What tradeoffs are being made in order to support these priorities?
2. How are district and cluster priorities reflected in our budget?
 - a. Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
 - b. Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
 - c. Are there positions our school will share with another school, i.e. nurse, counselor?