



# Budget Development Process (Leonora P. Miles Elementary )



# 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.



# *FY23 Budget Development Process*

## Principal's Role

- Design the budget and propose operational changes that 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



Academic Program



Talent Management



Systems & Resources



Culture

Signature Page

### School Priorities

1. Improve student mastery of core content knowledge, particularly in literacy and numeracy
2. Implement IB Instructional Program
3. Prepare all students to have the critical thinking and self-management skills to make appropriate decisions and to embrace global diversity.

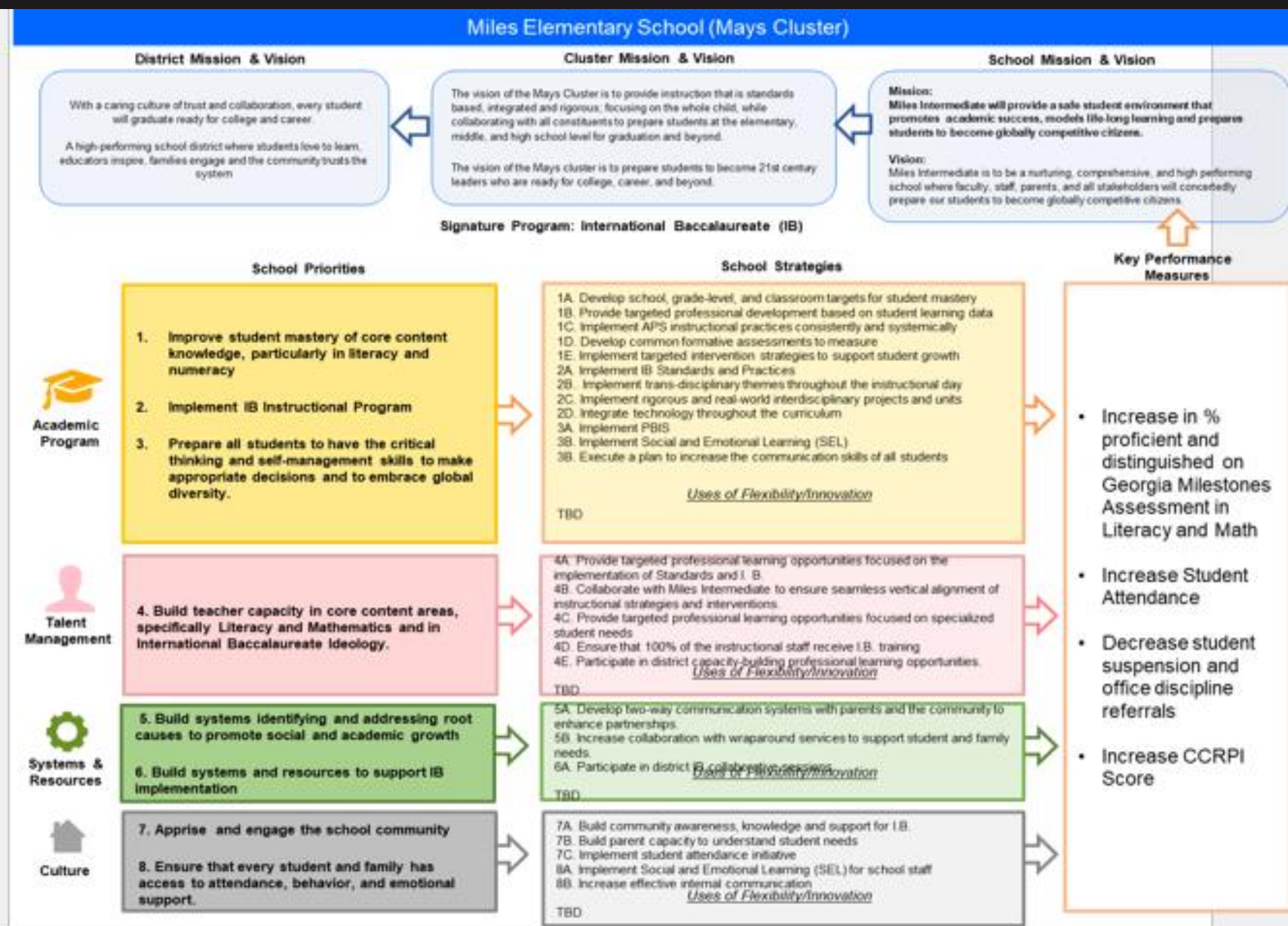
4. Build teacher capacity in core content areas, specifically Literacy and Mathematics and in International Baccalaureate Ideology.

5. Build systems identifying and addressing root causes to promote social and academic growth
6. Build systems and resources to support IB implementation

7. Apprise and engage the school community
8. Ensure that every student and family has access to attendance, behavior, and emotional support.



# (Miles Elementary Strategic Plan



# *FY23 Priorities & SMART Goals*

(From your Strategic Plan, insert your Top 2 Priorities & SMART Goals for FY23 here)

## School Priorities

Based on your data and your existing strategic plan, principals & GO Teams should confirm or craft two priorities for 2022-2023.

### Definition:

- Key focus areas that address your school needs
- Broad enough to address multiple domains (Academics, Talent, System, Culture)
- Led with a "continuous improvement" verb
- Clear, concise, compelling
- Measurable
- Provides direction to stakeholders (students, staff, families, community)
- Priorities are high-level, whereas, strategies get to the how and individual needs/barriers of a school



## SMART Goals

Principals & GO Teams should confirm or craft a SMART Goal that will address each of your two priorities (one goal each).

Ensure goals are specific, measurable, achievable, relevant, and time-bound

1. Improve the proficiency levels in core content areas of literacy and math
2. Implement the IB Instructional Program
3. Build teacher capacity in all core content areas and in the implementation of International Baccalaureate Ideology.



1. Improve literacy proficiency and growth by 20% on GMAS
2. Improve numeracy and growth by 20% on GMAS
3. Improve proficiency levels in early learning with fluency and decoding by 20%
4. Begin full IB Unit implementation for the 2022-2023 school year.

# ***FY23 Budget Parameters***

<b>FY23 School Priorities</b>	<b>Rationale</b>
<b>Cultivate a literate community in which students read and write with clarity and fluency across the curriculum</b>	Students are showing success in Literacy as evidenced by increased Lexile scores, assessment data, and daily classwork in English Language Arts classes but all other core content areas are not showing evidence of success especially in students showing evidence of knowledge of standards in written explanations

# ***FY23 Budget Parameters***

FY22 School Priorities	Rationale
<p><b><u>Strategic Goals for 2022-2023</u></b></p> <p>Increase ELA and Math Proficiency Rates by 20%</p> <p>Increase Parent Engagement/Community Engagement by 10%( Parent attendance to APTT, Curriculum Nights, Parent Involvement meetings, PTA)</p> <p>Increase CCRPI Score by 5 points</p> <p>Decrease student suspension rate by 5%</p> <p>Build Teacher Capacity in ELA and Math so will see an increase in proficiency in ELA and Math by 20%</p>	<p>1. Students are showing an increase in all content areas but due to the circumstances surrounding the pandemic, we chose to modify school priorities so our goals could be attainable.</p> <p>We also saw parent participation increase during the Pandemic so we would like to maximize our parent engagement by ensuring more parents attend school events.</p> <p>Teacher capacity is the way to improve</p>
<p>Implement IB in planning and day to day curriculum</p>	<p>academic performance, so we will continue to train our teachers and create leaders within the building.</p> <p>Suspension rates have decreased and we will implement the HOUSE Discipline system to hold all students and staff accountable.</p> <p>IB Planning will be implemented in daily planning sessions so we can prepare for our first walk-through in 2022.</p>



# **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 \$ 5,627,247
- This investment plan for FY23 accommodates a student population that is projected to be 442 students, which is a increase/decrease of 39 students from FY22.

## FY2023 TOTAL SCHOOL ALLOCATIONS

School	Miles Elementary		
Location	0513		
Level	ES		
FY2023 Projected Enrollment	442		
Change in Enrollment	-39		
Total Earned	\$5,627,247		
SSF Category	Count	Weight	Allocation
Base Per Pupil	442	\$4,506	\$1,991,738
<b>Grade Level</b>			
Kindergarten	74	0.60	\$200,075
1st	82	0.25	\$92,377
2nd	76	0.25	\$85,618
3rd	77	0.25	\$86,744
4th	63	0.00	\$0
5th	70	0.00	\$0
6th	0	0.03	\$0
7th	0	0.00	\$0
8th	0	0.00	\$0
9th	0	0.03	\$0
10th	0	0.00	\$0
11th	0	0.00	\$0
12th	0	0.00	\$0
Poverty	369	0.50	\$831,393
Concentration of Poverty		0.06	\$86,468
EIP/REP	90	1.05	\$425,835
Special Education	32	0.03	\$4,326
Gifted	0	0.60	\$0
Gifted Supplement	22	0.60	\$59,752
ELL	21	0.15	\$14,195
Small School Supplement	8	0.40	\$14,420

## School Allocation

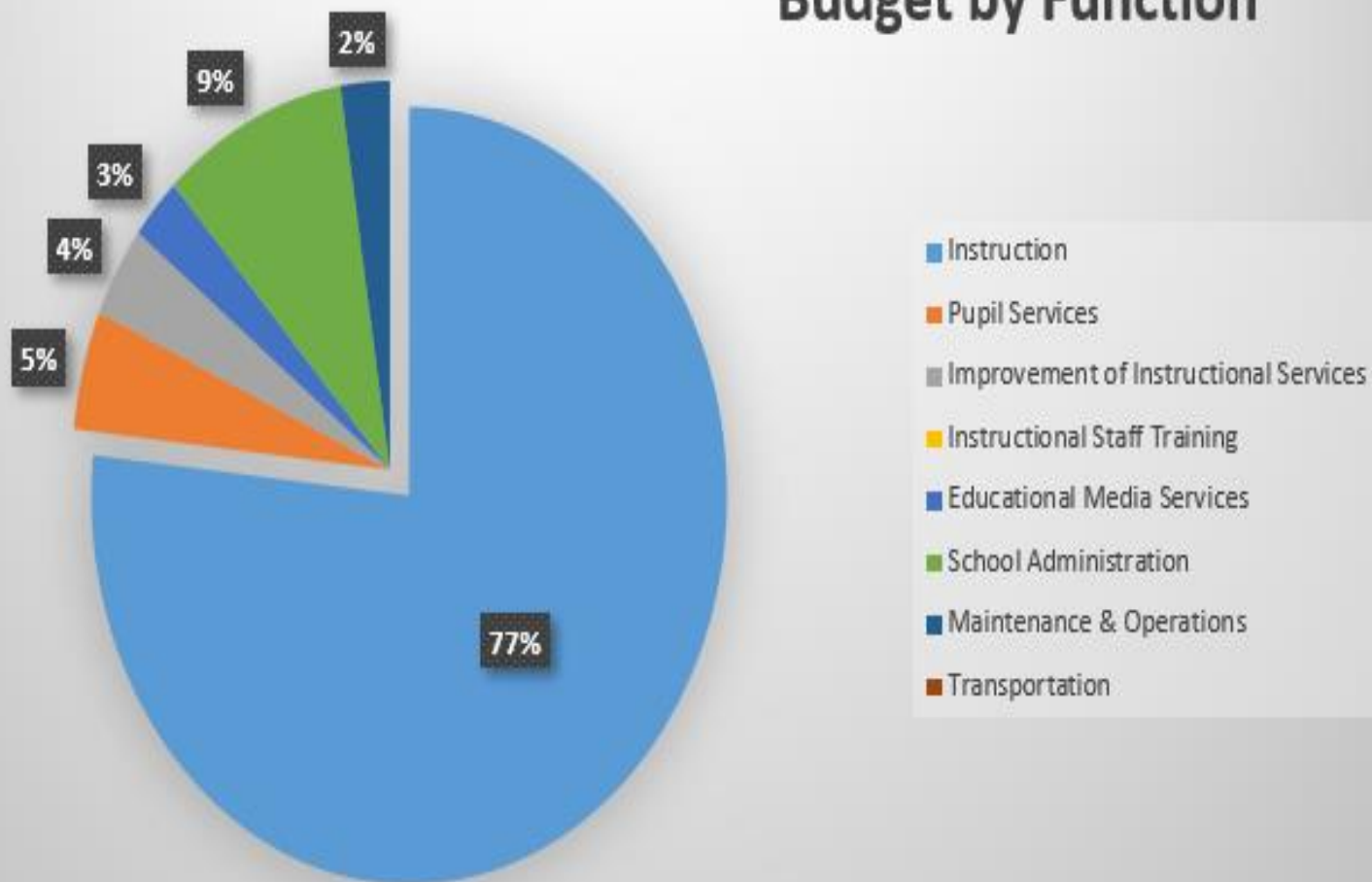
Additional Earnings			
Signature			\$149,780
Turnaround			\$0
Title I			\$313,875
Title I Holdback			-\$31,388
Title I Family Engagement			\$11,000
Title I School Improvement			\$0
Title IV Behavior			\$0
Summer Bridge			\$0
Field Trip Transportation			\$12,314
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0

## Budget by Function (Required)

School	Miles Elementary				
Location	0513				
Level	ES				
Principal	Ms. Thalise Perry				
Projected Enrollment	442				
Account	Account Description	FTE	Budget	Per Pupil	
1000	Instruction	48.25	\$ 4,356,031	\$ 9,855	
2100	Pupil Services	3.00	\$ 282,052	\$ 638	
2210	Improvement of Instructional Services	2.00	\$ 216,007	\$ 489	
2213	Instructional Staff Training	-	\$ -	\$ -	
2220	Educational Media Services	2.00	\$ 150,589	\$ 341	
2400	School Administration	5.00	\$ 534,658	\$ 1,210	
2600	Maintenance & Operations	3.00	\$ 142,625	\$ 323	
2700	Transportation	-	\$ -	\$ -	
	<b>Total</b>	<b>63.25</b>	<b>\$ 5,681,962</b>	<b>\$ 12,855</b>	

## Budget by Function (Required)

### FY2023 Budget by Function





# What's Next?

- January:
  - GO Team Initial Budget Session (Jan. 13<sup>th</sup>-early February)
- 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 (Late February - Early March)
- March:
  - Final GO Team Approval (AFTER your school's Staffing Conference- March 18<sup>th</sup>)

# Questions?



Thank you for your time and attention.

*Slides to Complete After Initial Meeting  
and Before You Meet with Associate Supt.  
And Program Managers*

# *Description of Strategy Categories*

1. **Budget Parameters** – FY23 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?

# FY23 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
<i>Increase level of rigor and relevance (example- please remove)</i>	<i>Fostering Academic Excellence for All (example- please remove)</i>	<i>Implementation of guided reading (Writers Workshop training for all staff) (example- please remove)</i>	<i>Purchase an additional Teacher (example- please remove)</i>	<i>\$84, 134 (example- please remove)</i>
Ensure the Implementation of Signature program	Signature Programming	Unit Planning and Implementation of IB Program	IB Specialist	106,578
Allow students to have resources to personalize their learning and technology to improve literacy skills	Personalized Learning	Implementation of the 21 <sup>st</sup> Century media Center	Media Specialist	106, 578
Improve the proficiency levels of reading and math	Curriculum and Instruction	Working with teachers to provide instructional support and to utilize data driven instruction.	Master Teacher Leader	91,424
Improve the proficiency levels of reading and math for our sped sub groups	Curriculum and Instruction Whole Child	Implementation of Training for Special Education Teachers, monitoring the instruction provided to special education sub group, and following and monitoring Special Ed	Special Education Lead Teacher	52, 576

# FY23 Strategic Plan Break-out

Priorities	APS Five Focus Area	Strategies	Requests	Amount
<i>Increase level of rigor and relevance (example- please remove)</i>	<i>Fostering Academic Excellence for All (example- please remove)</i>	<i>Implementation of guided reading (Writers Workshop training for all staff) (example- please remove)</i>	<i>Purchase an additional Teacher (example- please remove)</i>	<i>\$84, 134 (example- please remove)</i>



# Plan for FY23 Leveling Reserve

Priorities	APS Five Focus Area	Strategies	Requests	Amount
<i>Increase level of rigor and relevance (example- please remove)</i>	<i>Fostering Academic Excellence for All (example- please remove)</i>	<i>Implementation of guided reading (Writers Workshop training for all staff) (example- please remove)</i>	<i>Purchase an additional Teacher (example- please remove)</i>	<i>\$84, 134 (example- please remove)</i>
Improve the instructional capacity of teachers	Curriculum and Instruction	Teacher support for 1 <sup>st</sup> and 5 <sup>th</sup> grades with instruction.	2 paraprofessionals	76, 196

# Plan for FY23

## Title I Holdback and Family Engagement Funds

Priorities	APS Five Focus Area	Strategies	Requests	Amount
<i>Increase level of rigor and relevance (example- please remove)</i>	<i>Fostering Academic Excellence for All (example- please remove)</i>	<i>Implementation of guided reading (Writers Workshop training for all staff) (example- please remove)</i>	<i>Purchase an additional Teacher (example- please remove)</i>	<i>\$84, 134 (example- please remove)</i>
Increase parent participation and involvement with the school	Whole Child	Continue with APTT resources and the implementation of the APTT Program	Purchase parent resources and transportation as needed to attend events	11,000
Increase project base learning for students	Personalized learning	Compete in technology and robotics competitions with appropriate technology usage. Also increase science resources with technology use	Technology resources Merge cubes- class sets	31,388

# Plan for FY23

## CARES Act and ARP Funds

Priorities	APS Five Focus Area	Strategies	Requests	Amount
<i>Increase level of rigor and relevance (example- please remove)</i>	<i>Fostering Academic Excellence for All (example- please remove)</i>	<i>Implementation of guided reading (Writers Workshop training for all staff) (example- please remove)</i>	<i>Purchase an additional Teacher (example- please remove)</i>	<i>\$84, 134 (example- please remove)</i>
Improve the implementation of RTI Program	Whole Child Curriculum and Instruction Data	Work with teachers to properly implement personalized interventions for students below grade levels	RTI Specialist	75, 619
Improve instructional support for testing grade levels	Curriculum and Instruction	Work with 2 <sup>nd</sup> -5 <sup>th</sup> grade teachers to provide small group instruction	3 paraprofessionals	131,096
Incentivize student achievement	Whole Child	Provide incentives for students that meet academic and behavioral goals	Student incentives	3,319
Technology for instruction in reading and math	Personalized	Personalized platforms students will use to improve proficiency on reading and math standards( Writescore, coach digital)	Technology	12,247
Building teacher capacity with instructional delivery	Curriculum and instruction	Teachers will come in to write and internalize units before teaching them for a week	Teacher stipends	23, 625
				23

# 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?