



# Budget Development Process

## J. E. Brown Middle School



Strong Students | Strong Schools | Strong Staff | Strong System

## 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

To utilize the support of parents and community to inspire, expose, and prepare students to continue the legacy of greatness by becoming active citizens who advocate for their local and global community.

The Washington Cluster will continue the legacy of excellence by supporting students in reaching their highest potential through a whole-child and community- centered approach to ensure college and career preparedness

## School Mission & Vision

We, the faculty, staff and community of Brown Middle School are committed to working together relentlessly as we strive to continuously improve student achievement creating a momentous impact where every child's unique gift is nurtured.

We envision a professional learning community dedicated and committed to providing the right teaching for our students to get the right learning at the right time.

## Signature Program: Science, Technology, Engineering and Mathematics (STEM)

### School Priorities

1. Improve student mastery of core content knowledge (ELA/ Literacy, Math, Science & Social Studies)
2. Close the Student Achievement Gap with Regular Education Students and Students with Disabilities
3. Implement a STEM enriched curriculum to drive interdisciplinary and project based teaching and learning approaches

5. Prepare and develop knowledgeable staff focused on quality teaching
6. Build teacher capacity in core content areas (ELA, Math, Science & Social Studies)
7. Recommend high-quality staff for vacant positions

8. Ensure systems and resources are aligned to school priorities

9. Create a collaborative, inclusive, and responsive school culture embracing the diverse communities and stakeholders that comprise the Brown Middle School family
10. Foster a positive school culture.

### School Strategies

- 1a. Implement with fidelity APS Instructional Practices and Units of Study with an emphasis on literacy and math
- 1b. Implement Lexile monitoring, vocabulary strategies, daily reading and writing, R.A.C.E. strategy and utilization of components of the writing rubric in all content areas including connections classes
- 1c. Use math manipulatives to move students from the concrete to the representational and abstract
- 1d. Incorporate a cumulative spiral review of computation skills to re-teach basic math concepts from previous grade levels as well as review on grade level standards.
- 2a. Increase the number of SWD students in the inclusion setting to ensure that the students receive standards base instruction in core content
- 2b. Increase the usage of instructional software to address the reading and math deficits of SWD students according to an individualized learning plan
- 3a. Create a STEM team comprised of the Principal, STEM Teachers-(Math, Science, Literacy and Technology) and Science/Math Instructional Coaches, STEM Support Specialist.
- 3b. Provide on-going professional development for STEM teachers
- 3c. STEM teachers work collaboratively to create and/or develop projects for STEM students
- 3d. STEM students given opportunities to compete in local, district and national STEM competitions
- 3e. Increase STEM students' exposure to a unique and explicit curriculum (e.g. advance academics, agriculture, architecture, biotechnology computer programming engineering, and information technology)

- 5a. Provide instructional resources (personnel, time, and technology, and materials) to support teacher efficacy and student achievement through professional learning and monitoring.
- 5b. Provide teacher training with Expeditionary Learning in the areas of Student Engaged Assessment Practices, student learning targets and teacher commentary/student revision based on feedback.
6. Provide high quality job embedded professional learning regarding Standards Based Instruction, APS Instructional Practices and Standards of Mathematical Practices.
- 7a. Recruit and retain high quality teachers who contributes in student's extra-curriculum activities beyond the school day ( e.g. mentorship opportunities, athletic coaches, club/organization sponsors)
- 7b. Check professional references and look at previous student performance data, if applicable
- 7c. Model a lesson as a component of the interview

- 8a. Build and align systems and resources to identify and address root causes to promote social and academic growth
- 8b. Build systems and resources to support core academics and STEM implementation

- 9a. Create a shared responsibility and commitment among staff and BMS stakeholders, to the vision and mission of the school.
- 9b. Create an environment where students and staff are engaged through an understanding and application of their strengths.
- 10a. Implement Social and Emotional Learning (SEL) for students and staff to foster an environment of academic success and positive reinforcement (e.g. anti-bullying/cyber bullying forums, character ed., community service)
- 10b. Create opportunities for staff to participate in professional development which aligns with our PBIS/SEL initiative (Mindset/ De-escalation Training)
- 10c. Create additional student clubs and organizations that merges with S.T.E.A.M (Science, Technology, Engineering, Arts and Mathematics) and athletics

### Key Performance Measures

- Increase ELA & Math Performance (6<sup>th</sup> 7<sup>th</sup>, & 8<sup>th</sup>) and Science and Social Studies Performance (8<sup>th</sup> grade) in Proficient and Distinguished categories on Georgia Milestones
- Increase Progress (percent of students' meeting typical or high growth on Milestone EOGs)
- Increase Teacher Effective Measure (TEM) scores
- Improve Student Scores on School Climate Surveys
- Improve Scores for Perceptions of Student Behavior on School Climate Surveys
- Increase Student Attendance
- Decrease # OSS and ISS



# FY18 Funding Rationale

FY' 18 Funded School Priority	Rationale
1. Improve student mastery of core content knowledge (ELA/Literacy, Math, Science & Social Studies)	This priority is the core of the school's continuous improvement plan to increase student achievement through the implementation of APS Instructional Practices with an emphasis on literacy and math. This priority is tied directly to the school's CCRPI and overall student achievement (lexile monitoring, vocabulary strategies, using math manipulatives to move students from the concrete to representational and incorporate a cumulative spiral review of computation skills to re-teach basic math concepts as well as on grade level standards).
3. Implement a STEM enriched curriculum to drive interdisciplinary and project based teaching and learning approaches.	Supporting this priority during the FY18 budget cycle will assist in building instructional capacity with real life applications through project based learning to increase STEM students' exposure to a unique and explicit curriculum (e.g. adv. academics, computer programming/coding, engineering and audio/video film and technology). Additionally, providing opportunities for staff to engage in PD/conferences to support STEM implementation.
5. Prepare and develop knowledgeable staff focused on quality teaching.	Funding this priority will assist in providing instructional resources (personnel, time, and technology, and materials) to support teacher efficacy and student achievement through professional learning and monitoring.

# FY18 Funding Rationale (cont'd.)

FY' 18 Funded School Priority	Rationale
6. Build teacher capacity in core content areas (ELA, Math, Science and Social Studies)	This priority will assist in building and retaining high quality teachers through job embedded professional learning regarding Standards Based Instruction, APS Instructional Practices and Standards of Mathematical Practices.
10. Foster a positive school culture	This priority is tied directly to the school's culture and climate. By creating opportunities for staff to participate in professional development which aligns with our PBIS/SEL initiative and creating additional student clubs and organizations that merges with S.T.E.A.M (Science, Technology, Engineering, Arts and Mathematics) will assist in increasing student achievement and decreasing student discipline.

# Description of Strategy Categories

1. **Priorities** – FY18 funding priorities from the school's 3-5 year strategic plan.
2. **Strategies** – Lays out specific objectives for schools improvement
3. **Request** – “The Ask”. What needs to be funded in order to support the strategy?
4. **Funding Source** – What source of funds will finance the request (i.e. general, cluster, signature, Title I)

# 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.

# FY18 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Funding Sources	Amount
<i>Increase level of rigor and relevance</i>	<i>Academics</i>	<i>Implementation of guided reading (Writers Workshop training for all staff)</i>	<i>Purchase an additional Teacher</i>	<i>General Funds</i>	<i>\$84, 134</i>
Improve student mastery of core content knowledge	Academics	1b. Implement Lexile monitoring, vocabulary strategies, daily reading and writing and utilization of components of the writing rubric in all content areas including connection classes	REP Reading and Math Teacher  Literacy and Math Instructional Coach	General Funds  Title I	\$170,620  \$210,808
Implement STEM enriched curriculum to drive interdisciplinary and project based teaching and learning	Academics	3b. Provide on-going professional development for STEM teachers 3c. Increase students' exposure to a unique and explicit curriculum	Monthly STEM Professional Development (teacher's will receive a stipend for PD (after school)	Cluster Funds	\$35,000
Prepare and develop knowledgeable staff focused on quality teaching	Talent Management	5a. Provide instructional resources(personnel, time, and technology and materials) to support teacher efficacy and student achievement through PL	- Math and Literacy Instructional Coach - Computer software - Teacher/ student supplies and materials	Title I	\$289,236



## FY18 Strategic Plan Break-out (continued)

Priorities	Focus Area	Strategies	Requests	Funding Sources	Amount
Build teacher capacity in core content areas (ELA, Math, Science & Social Studies)	Talent Management	6a. Provide high quality job embedded professional learning regarding Standards Based Instruction, APS Instructional Practices and Standards of Mathematical Practices	Instructional Coaches  School–Base PD	Title I	\$289,236
Foster a positive school culture	Culture	10c. Create additional courses, student clubs and organizations that merges with S.T.E.A.M	Purchase AVFT Teacher  Materials and Supplies for STEAM Program	Signature Funds	\$130,000.00



# Discussion of Budget Summary

# *Instructions for Printing Budget Summary*

*\* Please read this slide, follow the directions for printing the draft copy of your budget summary and then remove the slide from your presentation before your budget feedback meeting.*

- 1. Select the “Presentation” tab in your school budget template.**
- 2. Select the dropdown for Column I, and click the box next to the “-” in order to remove the blank cells from the chart.**
- 3. Print the budget summary. After selecting print, be sure to select “Print Active Sheets” under the Print Settings.**
- 4. Print enough copies of the budget summary to provide a handout for each GO Team member and have extras to distribute to members of the public that may attend your meeting.**