



Budget Development Process

West Manor 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.



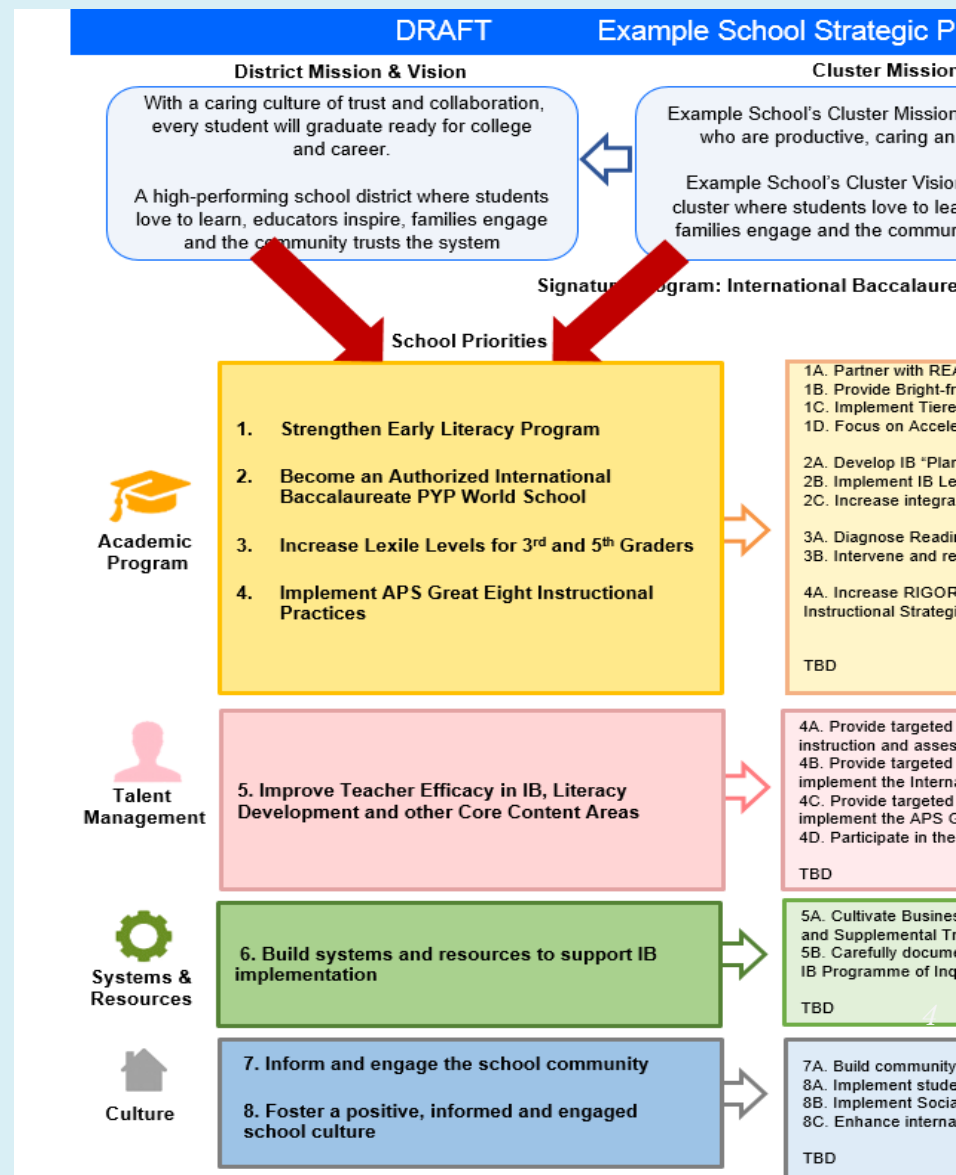
FY20 Budget Development Process

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



West Manor (Mays Cluster)

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

The mission of the Mays cluster is to prepare students to become 21st century leaders who are ready for college, career, and beyond.
The vision of the Mays Cluster is to provide instruction that is standards based, while collaborating with all constituents to prepare for graduation and beyond.

School Mission & Vision

West Manor Elementary School commits to preparing and empowering all students for college and career
The vision of West Manor is to be a high performing school where all stakeholders will concertedly prepare our students to become globally productive citizens and leaders.

Signature Program: International Baccalaureate

School Priorities

School Strategies

Key Performance Measures



Academic Program

1. Create a community of inquiry-based learners with the ability to write across all content areas
2. Develop global thinkers with the ability to problem-solve and understand their impact on the world.

- Balanced Math Blocks with beginning and ending *math voices*
- Balanced Literacy Blocks which includes Writer's Workshop (*The Write Step*) focused on writing across the curriculum
- Provide remediation and acceleration as indicated by data
- Improve teacher quality and instruction through PDs and PLCs
- Implement integrated, project- and problem-based learning projects
- Implement rigorous and real-world interdisciplinary projects and units
- Integrate technology throughout the curriculum

- During the 2020-2021 SY, increase the percentage of student performance in Milestones ELA in proficient and above by 3%
- During the 2020-2021 SY, increase the percentage of student performance in Milestones Math Performance in proficient and above by 3%
- Submit IB application for authorization by January 2021
- Improve school Climate Star rating



Talent Management

1. Ensure teachers have knowledge of six instructional shifts required by standards
2. Ensure teachers are proficient with the districts eight instructional practices
3. Ensure use of Standards of Mathematical Practice
4. Ensure opportunities for professional growth

- Provide professional development for teachers on Gradual Release Model
- Ensure Professional Learning Communities for teacher operate with fidelity
- Ensure teachers have professional Growth Plan
- Ensure use of Standard Mathematical Practice and Instructional practices through observation



Systems & Resources

1. Build systems to support the implementation of the International Baccalaureate program
2. Implement system to promote social and emotional awareness of students

- Facilitate the process of International Baccalaureate Certification through school level coordinator
- Implement Social and Emotional Learning



Culture

1. Ensure a welcoming parent friendly environment
2. Increase parent participation in school functions
3. Ensure safe environment conducive to learning

- Improve communication with parents through Parent Liaison
- Increase PTA membership
- Implement Positive Behavior Intervention Supports and Social Emotional Learning

FY20 Priorities & SMART Goals

School Priorities

1. **Create a community of inquiry-based learners with the ability to write across all content areas**



SMART Goals

- **During the 2020-2021 SY, increase the percentage of student performance in Milestones ELA in proficient and above by 2%**

1. **Ensure use of Standards of Mathematical Practice**



- **During the 2020-2021 SY, increase the percentage of student performance in Milestones Math Performance in proficient and above by 2%**

FY20 Budget Parameters

FY20 School Priorities	Rationale
<ul style="list-style-type: none">• Improve percent of students achieving at proficient level on Milestones assessment• Implement International Baccalaureate program model• Ensure a welcoming parent friendly environment	Teachers will provide solid instruction daily surpassing district expectations Preparing students for the next level of instruction. IB will allow the school to increase rigor as we strengthen the partnership between school and home

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 \$ 3,705,040
- This investment plan for FY20 accommodates a student population that is projected to be 276 students, which is a decrease of 5 students from FY19.

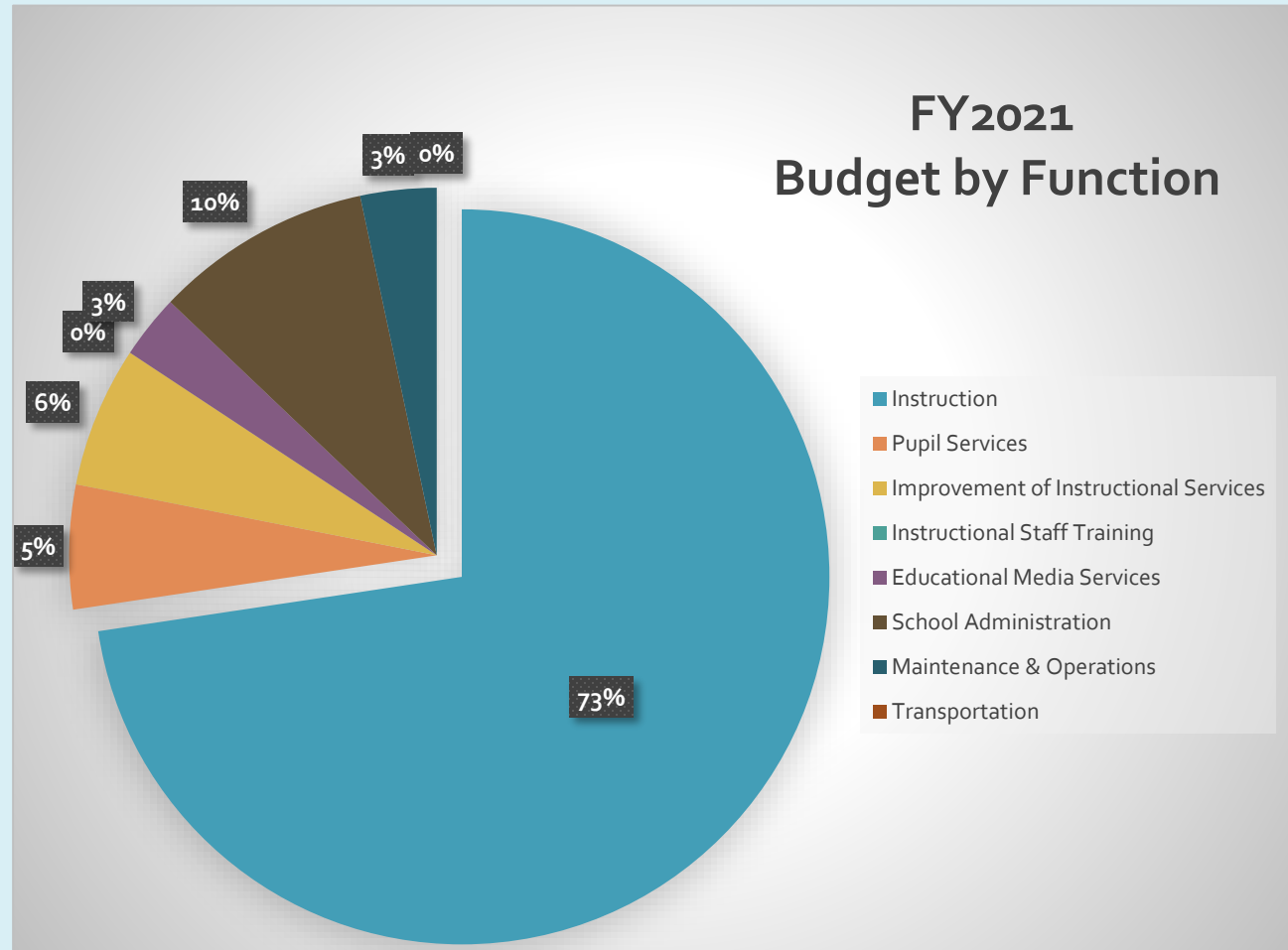
School Allocation

FY2021 TOTAL SCHOOL ALLOCATIONS			
School	West Manor Elementary School		
Location	2569		
Level	ES		
FY2021 Projected Enrollment	276		
Change in Enrollment	5		
Total Earned	\$3,705,040		
SSF Category	Count	Weight	Allocation
Base Per Pupil	276	\$4,586	\$1,265,735
Grade Level			
Kindergarten	50	0.60	\$137,580
1st	53	0.25	\$60,764
2nd	48	0.25	\$55,032
3rd	40	0.25	\$45,860
4th	41	0.00	\$0
5th	44	0.00	\$0
6th	0	0.12	\$0
7th	0	0.07	\$0
8th	0	0.07	\$0
9th	0	0.07	\$0
10th	0	0.07	\$0
11th	0	0.07	\$0
12th	0	0.07	\$0
Poverty	181	0.50	\$415,033
Concentration of Poverty		0.06	\$23,440
EIP/REP	65	1.05	\$312,994
Special Education	26	0.03	\$3,577
Gifted	24	0.60	\$66,038
Gifted Supplement	0	0.60	\$0
ELL	38	0.15	\$26,140
Small School Supplement	174	0.40	\$319,185
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$2,731,379
Additional Earnings			
Signature			\$232,000
Turnaround			\$0
Title I			\$189,675
Title I Holdback			\$28,451
Title I Family Engagement			\$6,000
Title I School Improvement			\$0
Title IV Behavior			\$0
Field Trip Transportation			\$7,128
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
Total FTE Allotments	7.45		\$557,110
Total Additional Earnings			\$973,662
Total Allocation			\$3,705,040

Budget by Function

School	West Manor Elementary School				
Location	2569				
Level	ES				
Principal	Mr. Reginald Lawrence				
Projected Enrollment	276				
Account	Account Description	FTE	Budget	Per Pupil	
1000	Instruction	28.05	\$ 2,697,765	\$ 9,775	
2100	Pupil Services	2.95	\$ 202,754	\$ 735	
2210	Improvement of Instructional Services	2.00	\$ 230,256	\$ 834	
2213	Instructional Staff Training	-	\$ -	\$ -	
2220	Educational Media Services	1.00	\$ 104,307	\$ 378	
2400	School Administration	3.00	\$ 354,892	\$ 1,286	
2600	Maintenance & Operations	2.50	\$ 124,201	\$ 450	
2700	Transportation	-	\$ -	\$ -	
Total		39.50	\$ 3,714,175	\$ 13,457	

Budget by Function



FY18 Funding Rationale

FY' 20 Funded School Priority	Rationale
Improve percent of students achieving at proficient level on Milestones assessment	Prepare our students for the next level of education
Implement International Baccalaureate program model	Provide rigor and ensure our students think globally
Ensure teachers are proficient with the districts eight instructional practices	Teachers will provide solid instruction daily surpassing district expectations
Ensure a welcoming parent friendly environment	Increase parent involvement to strengthen the partnership between school and home

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.

FY20 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
Improve percent of students achieving at proficient level on Milestones assessment	Academics	Provide remediation and acceleration as indicated by data Ensure district curriculum is followed through unit plans Implement Early literacy Plan Implement a common instructional framework Implement a literacy model based on best practices	Purchase staff to allow for class size below district average and meet APS Standards of Service for Elementary Schools	2,953,996
Implement International Baccalaureate program model	Academics Talent Management Systems and Resources	Implement integrated, project- and problem-based learning projects Implement rigorous and real-world interdisciplinary projects and units Integrate technology throughout the curriculum	Hire IB Coordinator Begin International Baccalaureate training for teachers Begin International Baccalaureate unit planning	246,534.10
Increase the number of students meeting and exceeding yearly growth targets	Academic Talent Management Systems and Resources	Integrate technology throughout the school Provide resources for daily instruction Provide Extended day tutorials	Provide Instructional Coach Provide Student Support Team Coach Provide tutors for extended day program	167,455
Ensure a welcoming parent friendly environment Increase parent participation in school functions	Culture	Improve communication with parents through Parent Liaison Increase PTA membership Implement Positive Behavior Intervention Supports and Social Emotional Learning	Provide a Parent Liaison Provide Social Emotional Learning Coordinator, Social Worker, Nurse	30,000

FY 2021: Purpose of Reserve Funds

- To account for the district's overall revenue uncertainty & help to mitigate potential losses at leveling
- 2% of school's SSF allocation has been budgeted for Non-Staffing
- Use of these funds is subject to District Approval

Plan for FY21

Title I Holdback and Family Engagement Funds

[illegible]

Plan for FY21 Reserve

Priorities	Focus Area	Strategies	Requests	Amount
Increase small group instruction for students needing Tier 1 support	Reading and Math	Purchase of paraprofessionals to assist teachers with monitoring and implementation of small group instruction.	Purchase of 8 part time paraprofessionals	54628