



Budget Development Process

Paul Laurence Dunbar Elementary



Strong Students | Strong Schools | Strong Staff | Strong System

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

**YOU
ARE
HERE**

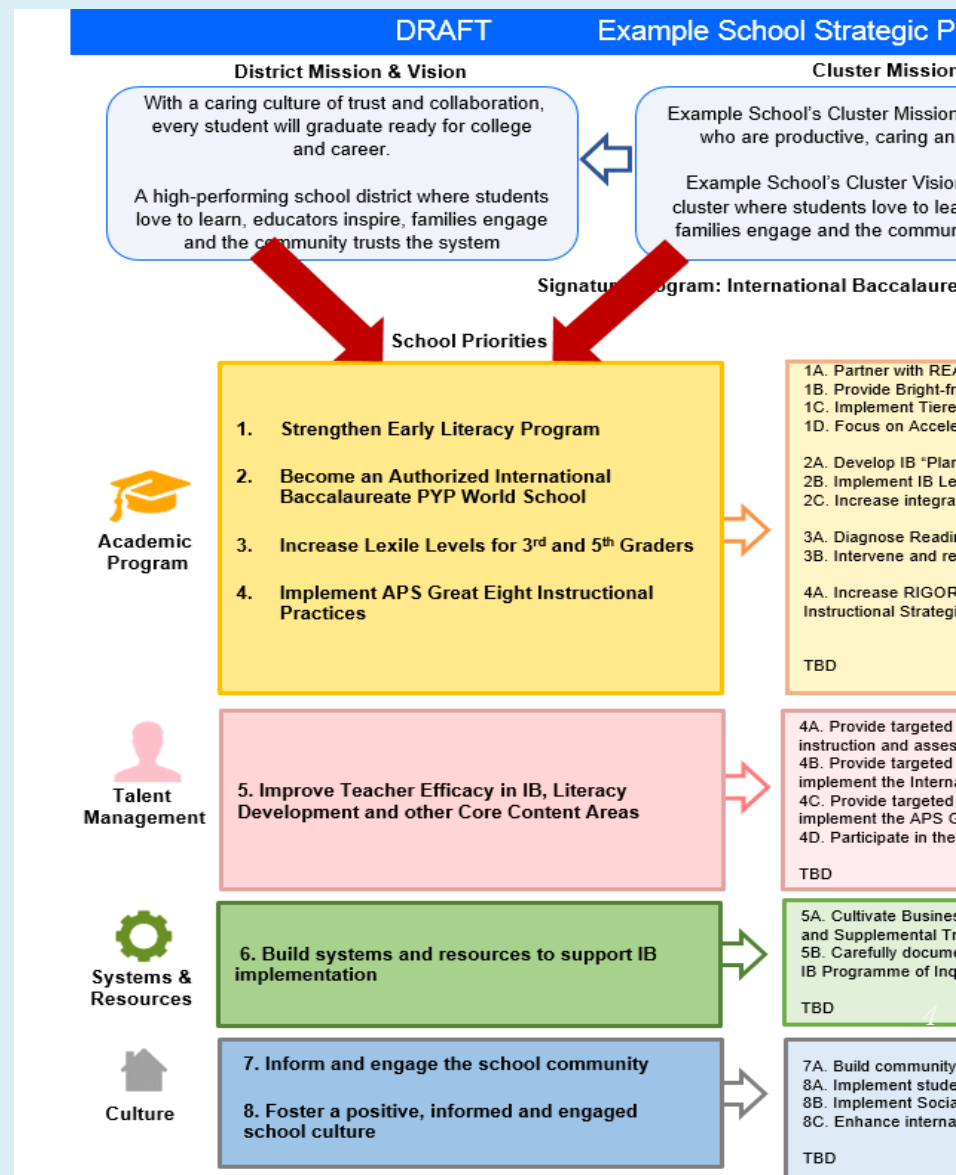
FY22 Budget Development Process

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



Dunbar Elementary Strategic Plan

School	Dunbar Elementary			Principal	Ernest Sessoms, Jr.			
Priority #1	Increase student achievement in reading and mathematics			Smart Goal #1	By the end of the 2019-2020 school year the percentage of students scoring in the Proficient Learner or above on the GA Milestones will increase by 10% for all content areas.All teacher will receive at least 90 minutes of planning time each week devoted to unit and lesson internalization with a member of the SLT.			
Strategy #1	Build teacher capacity around effective practices in ELA and Math			Impact #1	Teachers will be proficient with the delivery of content and the strategies in order to increase student achievement.			
Levers	Action Steps		Person Responsible		Timeline of Implementation		Evidence & Artifacts	Monitoring Cycle
Data-Driven Instruction	Action Step 1	Calendar for PLC Focus	Name	Sessoms	Start Date	8/5/19	Professional Development Calendar	Monthly
			Position	Principal	Fully Implemented Date	Ongoing		
	Action Step 2	Master Schedule that includes Weekly & Full-Day Monthly Common Planning for PLCs	Name	Sessoms	Start Date	8/5/19	Master Schedule	Weekly
			Position	Principal	Fully Implemented Date	Ongoing		
	Action Step 3	Use of Lesson and Utilization Protocols	Name	Jackson & Gilmore	Start Date	8/7/19	Protocol Forms, Lesson Plans, Observations Feedback	Weekly
			Position	Instructional Coaches	Fully Implemented Date	Ongoing		
	Action Step 4	Use of Data/Exit Ticket Protocols for Math during Grade Level Planning	Name	Sessoms, Houston, Jackson, Gilmore	Start Date	9/23/19	Data/Exit Ticket Protocol	Weekly
			Position	Admin & Coaches	Fully Implemented Date	Ongoing		

Dunbar Elementary Strategic Plan

Priority #2	Cultivate a culture of learning where students are resilient and adaptive through the application of SEL competencies.			Smart Goal #2	By the end of the 2019-2020 school year, the number of behavioral referrals will decrease by 10%.		
Strategy #2	Adopt and implement PBIS school-wide			Impact #2	Students will demonstrate evidence of social emotional strategies in order to demonstrate resiliency both in school and society.		

Dunbar Elementary Strategic Plan

Priority #3	Foster a culture that values punctuality by providing			Smart Goal #3	By the end of the 2019-2020 school year, the number of students with 10 or more tardies will		
Strategy #3	Build and implement a school wide attendance system which includes a focus on communication and incentives			Impact #3	Reduction in student absences and tardies		
Action Steps		Person Responsible		Timeline		Evidence/Artifacts	Monitoring
Action Step 1	Create a Monthly Student Attendance Progress Report	Name	Houston	Start Date	8/26/19	Progress Report	Monthly
		Position	Assistant Principal	Fully Implemented Date	Ongoing		
Action Step 2	Teachers will complete monthly attendance progress reports to be sent home to parents	Name	Teachers	Start Date	1/1/19	Completed Progress Reports	Monthly
		Position	Homeroom Teachers	Fully Implemented Date	Ongoing		
Action Step 3	Establish an Attendance Committee & Attendance Plan	Name	Sessoms	Start Date	9/3/19	Student Attendance Plan & Monthly Celebrations	Monthly
		Position	Principal	Fully Implemented Date	Ongoing		
Action Step 4	Attendance Monitoring	Name	Tracee Smith	Start Date	8/19/19	Review and discuss attendance during Leadership Team Meetings	Weekly
		Position	Social Worker	Fully Implemented Date	Ongoing		

FY21 Budget Parameters

FY20 School Priorities	Rationale
Maintain a strong climate & culture that supports social emotional learning that impacts high student achievement and growth	Research shows students that are more engaged and provided positive social emotional supports, perform better academically.
Increase overall academic performance in math, and ELA/Reading as well as Science and Social Studies for 5th grades.	Increasing the numbers of students in the proficient and above categories have been a challenge at Dunbar Elementary. Shifts in pedagogy, professional development, and best practices are needed to maximize 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 \$3,952,899.
- This investment plan for FY22 accommodates a student population that is projected to be 296 students, which is a decrease of 19 students from FY20.

School Allocation

FY2022 TOTAL SCHOOL ALLOCATIONS

School	Dunbar Elementary School
Location	5558
Level	ES
FY2022 Projected	296
Change in Enrollment	-19
Total Earned	\$3,952,899

SSF Category	Count	Weight	Allocation
Base Per Pupil	296	\$4,445	\$1,315,793
Grade Level			
Kindergarten	47	0.60	\$125,356
1st	41	0.25	\$45,564
2nd	33	0.25	\$36,673
3rd	77	0.25	\$85,571
4th	51	0.00	\$0
5th	47	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	274	0.50	\$608,999
Concentration of Poverty		0.06	\$67,211
EIP/REP	102	1.05	\$476,086
Special Education	33	0.03	\$4,401
Gifted	7	0.60	\$18,670
Gifted Supplement	8	0.60	\$21,161
ELL	3	0.15	\$2,000
Small School Supplement	154	0.40	\$273,827
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$3,081,313

School Allocation

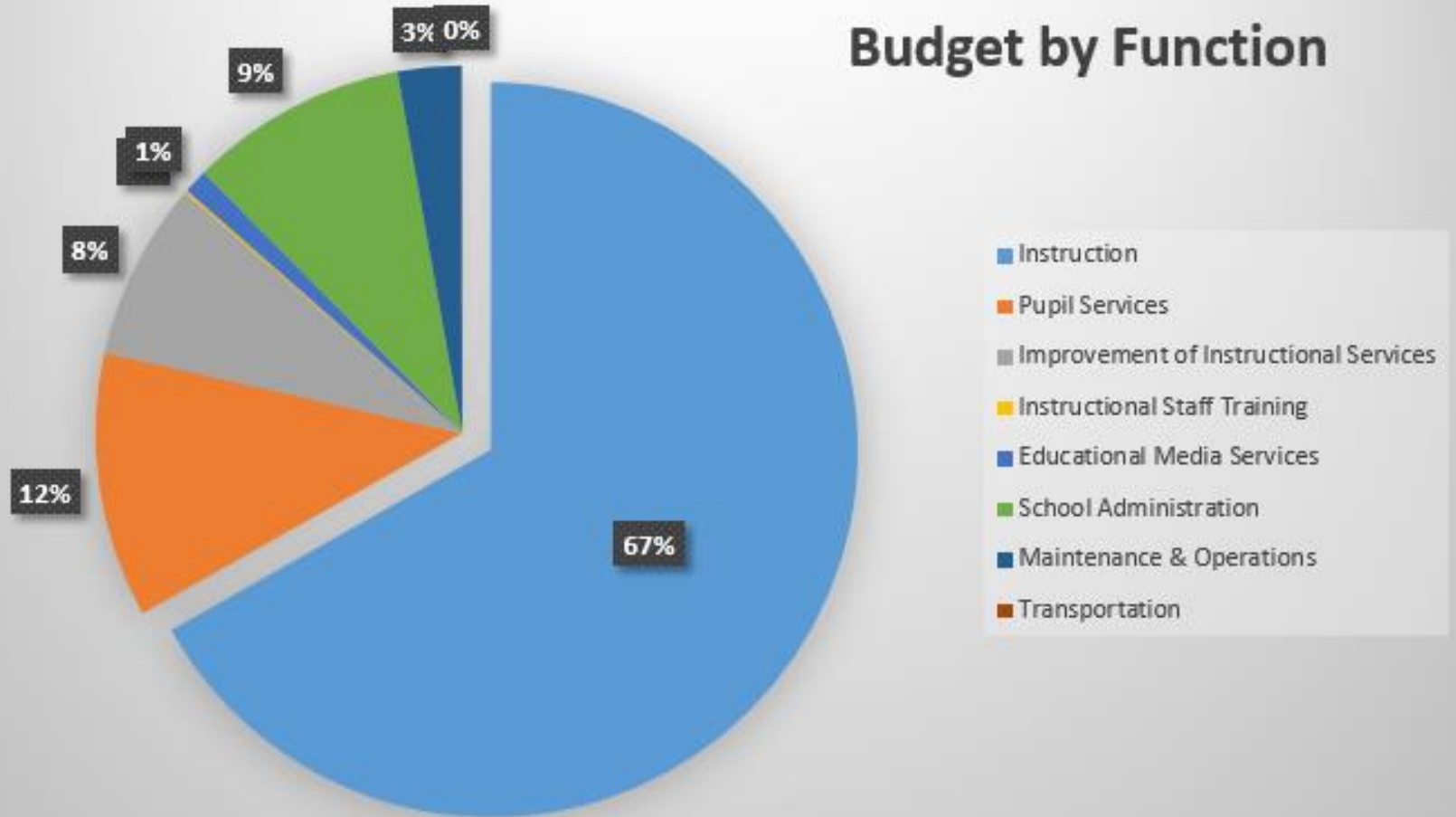
Additional Earnings			
Signature			\$232,000
Turnaround			\$0
Title I			\$191,025
Title I Holdback			-\$28,654
Title I Family Engagement			\$6,000
Title I School Improvement			\$0
Title IV Behavior			\$0
Summer Bridge			\$0
Field Trip Transportation			\$7,787
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
Total FTE Allotments	6.45		\$453,228
Total Additional Earnings			\$871,586
Total Allocation			\$3,952,899

Budget by Function (Required)

School	Dunbar Elementary School			
Location	5558			
Level	ES			
Principal	Mr. Ernest Sessoms			
Projected Enrollment	296			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	29.20	\$ 2,647,793	\$ 8,945
2100	Pupil Services	5.25	\$ 462,086	\$ 1,561
2210	Improvement of Instructional Services	3.00	\$ 309,539	\$ 1,046
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 42,017	\$ 142
2400	School Administration	4.00	\$ 378,509	\$ 1,279
2600	Maintenance & Operations	2.50	\$ 110,956	\$ 375
2700	Transportation	-	\$ 2,000	\$ 7
Total		44.95	\$ 3,952,900	\$ 13,354

Budget by Function (Required)

FY2022 Budget by Function



Non-Staffing Budget Allocation

Strong Students | Strong Schools | Strong Staff | Strong System

Accounting Un	Acc	SubAc	Description	Total	Notes
150120055581021	1000	9990	Reserve	\$ 61,626	
150120055581021	1000	1104	Teacher Stipends	\$ 30,210	After School Program Intervention Teachers/Paras
150110155589990	2400	1412	Secretary Overtime		
150120055581021	1000	3000	Contracted Services for Instruction		
150110155581210	2210	3000	Contracted Services for Professional Development		
150120055581320	2700	5190	Student Transportation-Charter Buses, Breeze Cards		
150110155589990	2100	5300	Postage		
150120055581021	1000	5320	Web-based Subscriptions and Licenses		
150120055581021	1000	6120	Computer Software	\$ 21,000	(Lexia, Study Island, Toddle)
150120055581210	2213	5800	Instructional Employee Travel		
150110155581211	2400	5800	Administrative Employee Travel		
150169755581210	2210	5800	Signature Programming Travel		
150110155589990	2400	5800	Mileage		
150120055581320	2700	5950	Student Transportation-APS Buses	\$ 1,500	
150662055581320	2700	5950	District Funded Field Trips		
150120055581021	1000	6100	Teaching/Other Supplies, Student Incentives	\$ 40,000	Student Materials, Supplies, & Resources
150120055581021	1000	6150	Instructional Equipment/Furniture		
150120055581021	1000	6160	Computer Equipment	\$ 26,185	(5 New Smart Boards)
150150555581310	2220	6420	Media Supplies		
150120055581021	1000	6420	Book Other Than Textbooks for Instruction		
150110155581210	2213	6420	Book Other Than Textbooks for PD	\$ 3,192	(Intervention After School Workbooks)
150122055581021	1000	6410	Textbooks		
150122055581021	1000	6400	Digital/Electronic Textbooks		
150120055581210	2213	8100	Dues & Fees (Instructional Staff)		
150110155589990	2400	8100	Dues & Fees (Administrative Staff)		
150169755581021	1000	8100	Dues & Fees (Signature Programs)	\$ 9,500	
150120055581021	1000	8100	Student Admissions		
150120055581021	1000	1104	Other Stipends (Please specify)	\$ 10,500	Club Sponsors and After School Coordinators
Stipends					
150120055581021	1000	1104	Academic Stipends	\$ 9,000	(Grade Level Leads)
150126855581021	1000	1184	Fine Arts Stipends	\$ -	
150126155589990	2100	1464	Athletic Stipends	\$ 1,200	(Club Sponsors)

Non-Staffing Budget Allocation

Strong Students | Strong Schools | Strong Staff | Strong System

Amended

Accounting	Ac	Sub	Description	Total	Notes
150120055581021	1000	9990	Reserve	\$ 61,626	
150120055581021	1000	1104	Teacher Stipends		
150110155589990	2400	1412	Secretary Overtime		
150120055581021	1000	3000	Contracted Services for Instruction		
150110155581210	2210	3000	Contracted Services for Professional Development		
150120055581320	2700	5190	Student Transportation-Charter Buses, Breeze Cards		
150110155589990	2100	5300	Postage		
150120055581021	1000	5320	Web-based Subscriptions and Licenses	\$ 4,100	Toddle IB Platform
150120055581021	1000	6120	Computer Software		
150120055581210	2213	5800	Instructional Employee Travel		
150110155581211	2400	5800	Administrative Employee Travel		
150169755581210	2210	5800	Signature Programming Travel		
150110155589990	2400	5800	Mileage		
150120055581320	2700	5950	Student Transportation-APS Buses	\$ 2,000	
150662055581320	2700	5950	District Funded Field Trips		
150120055581021	1000	6100	Teaching/Other Supplies, Student Incentives	\$ 27,880	Student Materials, Supplies, & Resources
150120055581021	1000	6150	Instructional Equipment/Furniture		
150120055581021	1000	6160	Computer Equipment	\$ 26,185	(5 New Smart Boards)
150150555581310	2220	6420	Media Supplies		
150120055581021	1000	6420	Book Other Than Textbooks for Instruction		
150110155581210	2213	6420	Book Other Than Textbooks for PD		
150122055581021	1000	6410	Textbooks		
150122055581021	1000	6400	Digital/Electronic Textbooks		
150120055581210	2213	8100	Dues & Fees (Instructional Staff)		
150110155589990	2400	8100	Dues & Fees (Administrative Staff)		
150169755581021	1000	8100	Dues & Fees (Signature Programs)	\$ 9,500	
150120055581021	1000	8100	Student Admissions		
150120055581021	1000	1104	Other Stipends (Please specify)	\$ 8,500	8 Club Sponsors, 2 After School Coordinators, 1 Webmaster
Stipends					
150120055581021	1000	1104	Academic Stipends	\$ 9,000	(Grade Level Leads)
150126855581021	1000	1184	Fine Arts Stipends	\$ -	
150126155589990	2100	1464	Athletic Stipends	\$ 1,200	(Club Sponsors)

Amended

***Due to CARES and reallocation of resources Dunbar was able to Full Time Music and Gifted**

Dunbar Intervention Strategies

- After School Intervention Learning Academy
 - 2 days per week for 2 hours each day
 - Staffing for two teachers per grade level 1:15 teacher/student ratio
 - Staffing for 3 paraprofessionals and 2 coordinators (administrative and curriculum)
 - Blended individualized, standards-based curriculum & resources
- School Day-Intervention Blocks; 3 days per week
 - Center-based focused on alternating weeks of Reading and Math

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 24th - March 2nd)
- March:
 - Final GO Team Approval (March 3rd - March 13th)

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
Cultivate a culture of learning where students are resilient and adaptive through the application of SEL Competencies.	Research shows students that are more engaged and provided positive social emotional supports, perform better academically.
Data-Driven Instruction: Increase student achievement in reading and math.	Increasing the numbers of students in the proficient and above categories have been a challenge at Dunbar Elementary. Shifts in pedagogy, professional development, and best practices are needed to maximize student achievement.
Foster a culture that values punctuality by providing recognition and incentives to students and parents that attend school daily and on-time as well as keeping parents consistently informed of their child's attendance.	Dunbar must increase attendance and punctuality to maximize classroom instruction for students.

FY22 Budget Parameters

FY20 School Priorities	Rationale
Improve teacher efficacy in IB, Literacy Development, Gifted and other Core Content Areas.	Provide professional development for staff to ensure competence and confidence in implementing strategies for IB, literacy, and differentiated instruction.
Develop a family oriented culture of trust, expectations, and communication to strengthen the relationship between the administration, school partners, parents, and staff members.	Provide parent engagement efforts to educate and involve parents to better support their child's education as well as bridge the gap for support and partnerships with the community.

FY22 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
Maintain a strong climate & culture that supports social emotional learning that impacts high student achievement and growth.	Academics	<ul style="list-style-type: none"> Integration of SEL FT Behavior Specialist PBIS After School Clubs and Liasion 	<ul style="list-style-type: none"> FT Behavior Specialist Incentives/Awards SEL Materials 	\$103,762.00 \$2,000.00
Increase overall academic performance in math, and ELA/Reading as well as Science and Social Studies for 5th grades.	Academics	<ul style="list-style-type: none"> Intervention Supports After School Tutorial Online Software Manipulatives and Hands-On Resources 	<ul style="list-style-type: none"> Online Software Math Manipulatives Materials and Supplies Teachers/Staff Stipends 	\$88,710

FY22 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
Improve teacher efficacy in IB, Literacy Development, Gifted and other Core Content Areas.	Professional Development	<ul style="list-style-type: none"> • IB Training • Core Content Training 	Purchase professional learning for literacy, IB, and other Core Content areas.	\$9,500.00
Develop a family oriented culture of trust, expectations, and communication to strengthen the relationship between the administration, school partners, parents, and staff members.	Parent Engagement	<ul style="list-style-type: none"> • Parent Center Upgrade and preparation • Parent Development Workshops and Trainings 	Purchase materials and supplies for the Parent Center as well as for trainings and workshops.	\$6,000.00

FY 2022: 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 NonStaffing
- Use of these funds is subject to District Approval

Plan for FY22 Leveling Reserve

Priorities	Focus Area	Strategies	Requests	Amount
Increase mastery in ELA, Math, Science, and Social Studies	Instruction	Paraprofessional	Instructional para to assist with reading and math intervention in 1-3	\$41,626.00
Increase mastery in ELA, Math, Science, and Social Studies	Academics	Supplemental Technology	Supplemental technology for students such as headphones, chargers, hotspots.	\$10,000.00
Increase mastery in ELA, Math, Science, and Social Studies	Academics	Math Professional Development and Curriculum	Purchase of math training and supplemental curricular resources.	\$10,000.00
			TOTAL	\$61,626

Plan for FY22

Title I Holdback and Family Engagement Funds

Priorities	Focus Area	Strategies	Requests	Amount
Provide incentives for Parents and Students for Attendance	Parent and Student Engagement	Provide incentives and rewards for parents and students motivating good attendance and parent participation.	Purchase awards and incentives for parents and students.	\$6,000.00
			TOTAL	\$6,000.00

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?