



Budget Development Process Hutchinson 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.



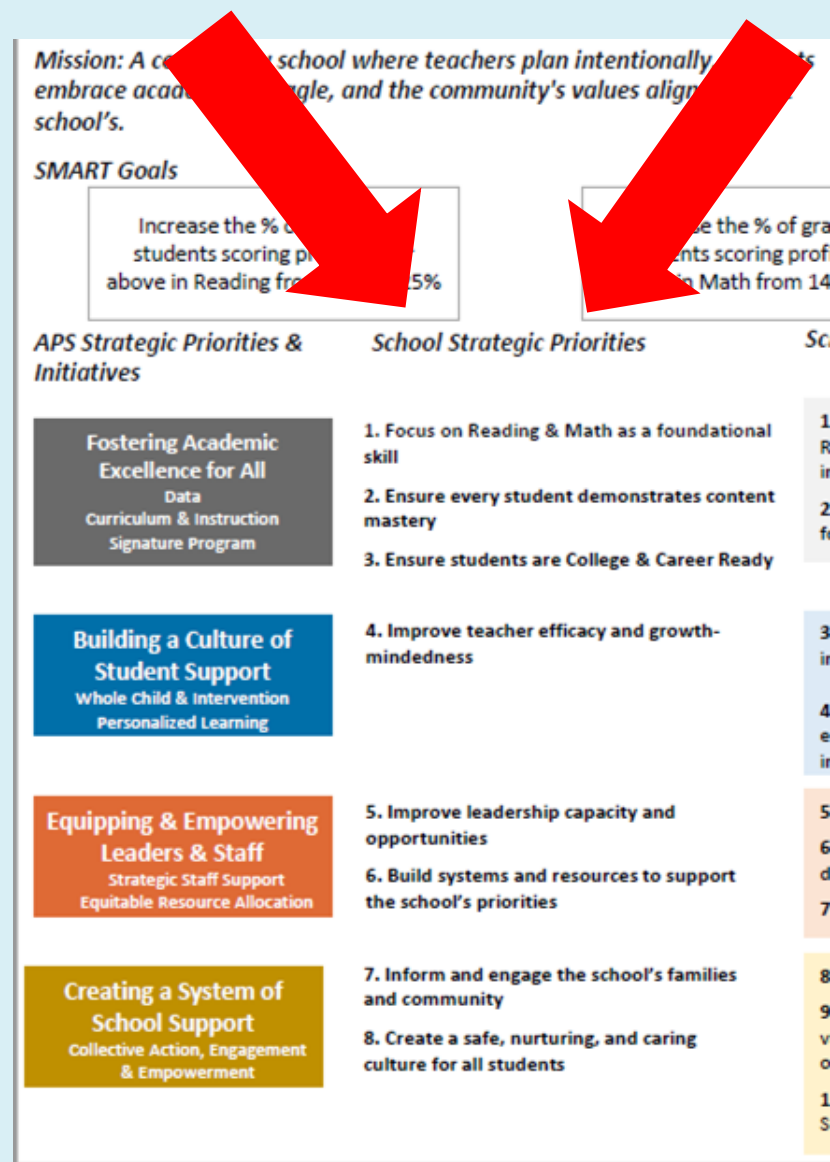
FY23 Budget Development Process

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



Hutchinson Strategic Plan

Mission-The mission of Hutchinson ES is to implement an equitable, safe, structured, standard-based learning environment to maximize student achievement producing global citizens, and positive members of society.

SMART Goals

Increase the percentage of grades 3-5 students scoring proficient or above in reading by 3% from 25.62% to 28.62% in June 2022.

Increase the percentage of grades 3-5 students scoring proficient or above in math by 3% from 21.67% to 24.67% in June 2022.

70% of students (from the fall to the spring administration) will respond favorably to the BASC-3 Survey administered by the Spring of 2022.

Hutchinson Elementary

Vision Hutchinson Elementary School's vision is to develop 21st century college and career ready global learners by Providing Exposure & Increasing Possibilities Through STEM and through the Georgia Standards of Excellence.

APS Strategic Priorities & Initiatives

Fostering Academic Excellence for All

Data
Curriculum & Instruction
Signature Program

Building a Culture of Student Support

Whole Child & Intervention
Personalized Learning

School Strategic Priorities

1. Improve student mastery of core content knowledge
2. Cultivate a rigorous STEM program model (Phase 2)
3. Prepare all students to have the essential life skills to be self-aware, collaborative, and accepting of diversity

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

School Strategies

- 1A. Increase Lexile Scores through Accelerated Reader, Freckle, IXL, Lexia, Iready, Eureka, ReadyGEN Curriculum and Mastery Connect
- 1B. Follow the district implemented intervention block HMH
- 1C. Implement Foundations/OG/Lexia to build phonics/phonemic awareness
- 1D. Implement Study Island (3rd - 5th Grade) and Lexia to support content mastery
- 2A. Implement rigorous and real-world interdisciplinary projects, units, and PBL's thru STEM
- 2B. Integrate technology throughout the curriculum
- 3A. Ensure that all students have equal opportunities to participate in academic and extra curricular activities.
- 3 B. Implement Social and Emotional Learning (SEL)
- 3C. Implementation of PBIS program to promote positive school culture
- 3D. Execute a plan to increase the speaking, listening and viewing skills of all students by participating in school-based activities including STEM monthly Projects; Participating in District -Wide initiatives (Book Club, Debate, Robotics, Book Club/Reading Bowl, Art Club)
- 4A. Build upon and maintain business and education partnerships (Delta and Northwestern Mutual)
- 4B. Establish new partnerships with local businesses (i.e. Kroger, Walgreens, Food Bank, Marine Toys for Tots)
- 4C. Ensure the necessary technology infrastructure and equipment is available
- 4D. Continue SEL with on-going Community Gathering, Second Step Lessons, and Child Protective Units (CPU)
- 4E. Adhere to the district's Intervention Block and Foundations Implementations (K-5)
- 4F. Implement Academic Practice Opportunities for grades 3-5
- 4G. Use of CIS program to support student attendance and provide wrap around services to families
- 5A. Streamlining the STEM Committee based on Staff interest and expertise
- 5B. Visiting STEM Certified Schools
- 5C. Implement and Sustain STEM Curriculum, Culture, and Community Initiatives Throughout the Year
- 5D. Obtain State STEM certification

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APS Strategic Priorities & Initiatives

Equipping & Empowering Leaders & Staff

Strategic Staff Support
Equitable Resource Allocation

School Strategic Priorities

6. Build teacher capacity in core content areas, particularly Math and ELA

Creating a System of School Support

Collective Action, Engagement
& Empowerment

7. Inform and engage the school community
8. Develop a positive school culture

School Strategies

6A. Provide targeted professional learning opportunities focused on the implementation of Standards and STEM
6B. Implement intentional vertical and horizontal alignment collaboration throughout school and cluster
6C. Increase Math/Science/STEM endorsements to support STEM implementation
6D. Increase opportunities for high performing teachers to facilitate professional development; Leads to the creation of highly effective teachers that continue on within the district in leadership roles
6E. Provide continued support to teachers with instructional coaches (core academics) and the program specialist (school wide STEM implementation)
6F- Provide ongoing PLC on all academic resources use in school, in addition to offering information on PLCs and Endorsements outside the school building.

7A. Monthly calendar of school events.
7B. Build parent capacity to understand student needs through Virtual Workshops and Parent Meetings
7C. GO TEAM meetings with community invitations, meeting notices posted on website and school marquee
7D. Increase parent communication through RoboCalls and Personable Communication with Phone Calls
7E. Open communication between staff and administration including Remind, Email, and Personable Phone Calls
7F. Website updates of school events on multiple social media platforms
7G. Monthly staff celebrations
8A. WINGS program that focuses on Social and Emotional Learning (SEL)
8B. SEL –designated days for Second Step (by grade level)
8C. Implement student attendance initiative (Engagement Specialist)
8D. Implement positive behavior incentives (giftcards from local eateries, tangible items to be sent via mail)
8E. Increase effective internal communication (every Staff member has a Zoom account/link, staff members commit to making themselves more accessible to parent, stakeholders, and the school community at large)

FY23 Priorities & SMART Goals

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

School Priorities

Improve student mastery of core content knowledge.



SMART Goals

Students in grades 3-5 will increase the level of Proficient and above students by at least 3 percent on the 2022 Math GMAS

Inform and engage the school community.



Increase the amount of opportunities partners to enhance learning experiences for students by connecting 1 additional major partner for Hutchinson Elementary .

***Build systems and resources to support STEM implementation



By the end of the 2022-2023 school year, Hutchinson Elementary School will final plans to become STEM Certified by the State of Georgia, in addition to maintaining our COGNIA certification.

FY23 Budget Parameters

FY23 School Priorities	Rationale
Improve student mastery of core content knowledge.	Between 2019 GMA and 2022 MAP results although students are showing growth, they are not demonstrating Proficient Mastery among all sub-groups. We have pockets of success currently and want it to be school wide.
Inform and engage the school community	Community partnerships have distinguished our school. Partners have been able to provide financial support and support of services. It is essential that it is continued to support student success.
***Build systems and resources to support STEM implementation	We are working towards state certification in the state of Georgia. Making STEM part of our instructional day and earning certification will support students in their critical thinking process and support students in becoming 21 st century learners.

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 \$ 4,174,411.
- This investment plan for FY23 accommodates a student population that is projected to be 259 students, which is a increase/**decrease** of \$ -683,541 students from FY22.

School Allocation

FY2023 TOTAL SCHOOL ALLOCATIONS

School	Hutchinson Elementary School
Location	1063
Level	ES
FY2023 Projected Enrollment	259
Change in Enrollment	-106
Total Earned	\$4,174,411

SSF Category	Count	Weight	Allocation
Base Per Pupil	259	\$4,506	\$1,167,105
Grade Level			
Kindergarten	52	0.60	\$140,593
1st	45	0.25	\$50,695
2nd	41	0.25	\$46,189
3rd	42	0.25	\$47,315
4th	40	0.00	\$0
5th	39	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	212	0.50	\$477,657
Concentration of Poverty		0.06	\$48,607
EIP/REP	66	1.05	\$312,279
Special Education	20	0.03	\$2,704
Gifted	0	0.60	\$0
Gifted Supplement	13	0.60	\$35,013
ELL	32	0.15	\$21,630
Small School Supplement	191	0.40	\$344,273
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$2,694,059

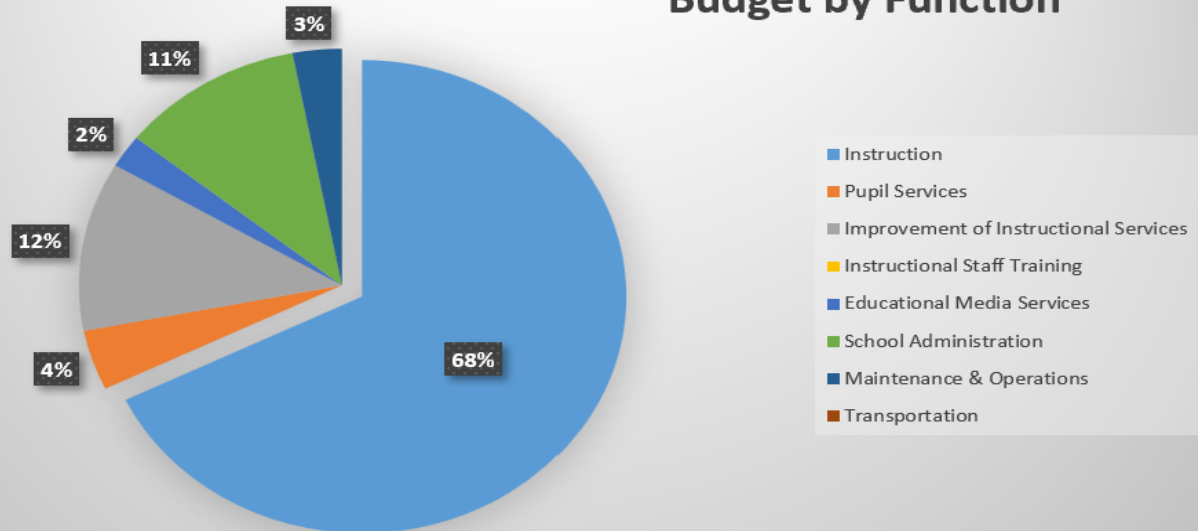
School Allocation

Additional Earnings			
Signature			\$232,000
Turnaround			\$0
Title I			\$191,025
Title I Holdback			-\$19,103
Title I Family Engagement			\$6,000
Title I School Improvement			\$0
Title IV Behavior			\$0
Summer Bridge			\$0
Field Trip Transportation			\$7,216
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
Total FTE Allotments	13.25		\$1,053,014
Total Additional Earnings			\$1,480,352
Total Allocation			\$4,174,411

Budget by Function (Required)

School	Hutchinson Elementary School			
Location	1063			
Level	ES			
Principal	Ms. Melissa StJoy			
Projected Enrollment	259			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	36.60	\$ 3,196,333	\$ 12,341
2100	Pupil Services	3.00	\$ 193,749	\$ 748
2210	Improvement of Instructional Services	5.00	\$ 544,293	\$ 2,102
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 106,890	\$ 413
2400	School Administration	6.00	\$ 530,137	\$ 2,047
2600	Maintenance & Operations	3.00	\$ 142,625	\$ 551
2700	Transportation	-	\$ -	\$ -
Total		54.60	\$ 4,714,027	\$ 18,201

**FY2023
Budget by Function**



School FY23 CARES Allocation

FY2023 ESSER III- CARES	
School	Hutchinson Elementary School
Location	1063
Level	ES
Total Earned	\$205,917

- In addition to a General Fund allocation, our school has been allocated CARES funding that must be used to support implementation of the school-based intervention block and other school-based needs as a result of the COVID-19 Pandemic.
- Once the support needed to implement our school-based intervention block/course has been fulfilled, we can use the remaining CARES funds to address other school-based needs that are a result of the COVID-19 Pandemic.

CARES Allocations

Other allowable CARES expenditures include:

- **Technology Support:** Software, assistive technology, online learning platforms, subscriptions.
- **Mental and Physical Health:** Cover the costs of additional counseling, telehealth, therapeutic services, and wraparound services and supports (contracted hours, professional learning, programs)
- **Supplemental Learning:** Cover costs of remediation, and/or enrichment opportunities during the school year for students (afterschool programs, additional pay for teachers and staff, transportation).
- **Professional Development:** Cover costs of additional professional development for school leaders, teachers, and staff (trainings, extended professional development days, consultants, programs).
- **At-risk Student Populations:** Cover costs of school specific activities, services, supports, programs, and/or targeted interventions directly addressing the needs of low-income students, students with disabilities, racial and ethnic minorities, English Learners, migrant students, students experiencing homelessness, and children in foster care.
- **Continuity of Core Staff and Services.** Restore any potential LEA FY22 budget reductions due to decreased state and/or local revenue.

What's Next?

- January:
 - GO Team Initial Budget Session (Jan. 13th-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 18th)

Questions?



Thank you for your time and attention.