



Budget Development Process

Beecher Hills



Strong Students | Strong Schools | Strong Staff | Strong System

Meeting Agenda

Beecher Hills Elementary School

Date: March 2, 2021

Time: 4:45

Location: Zoom

- Call to order
- Roll Call; Establish Quorum
- Action Items

Approval of Agenda:

- Approval of Previous Minutes:
- Budget Approval
- Information Items

Principal's Report

- Announcements
- Public Comment
- Adjournment

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.



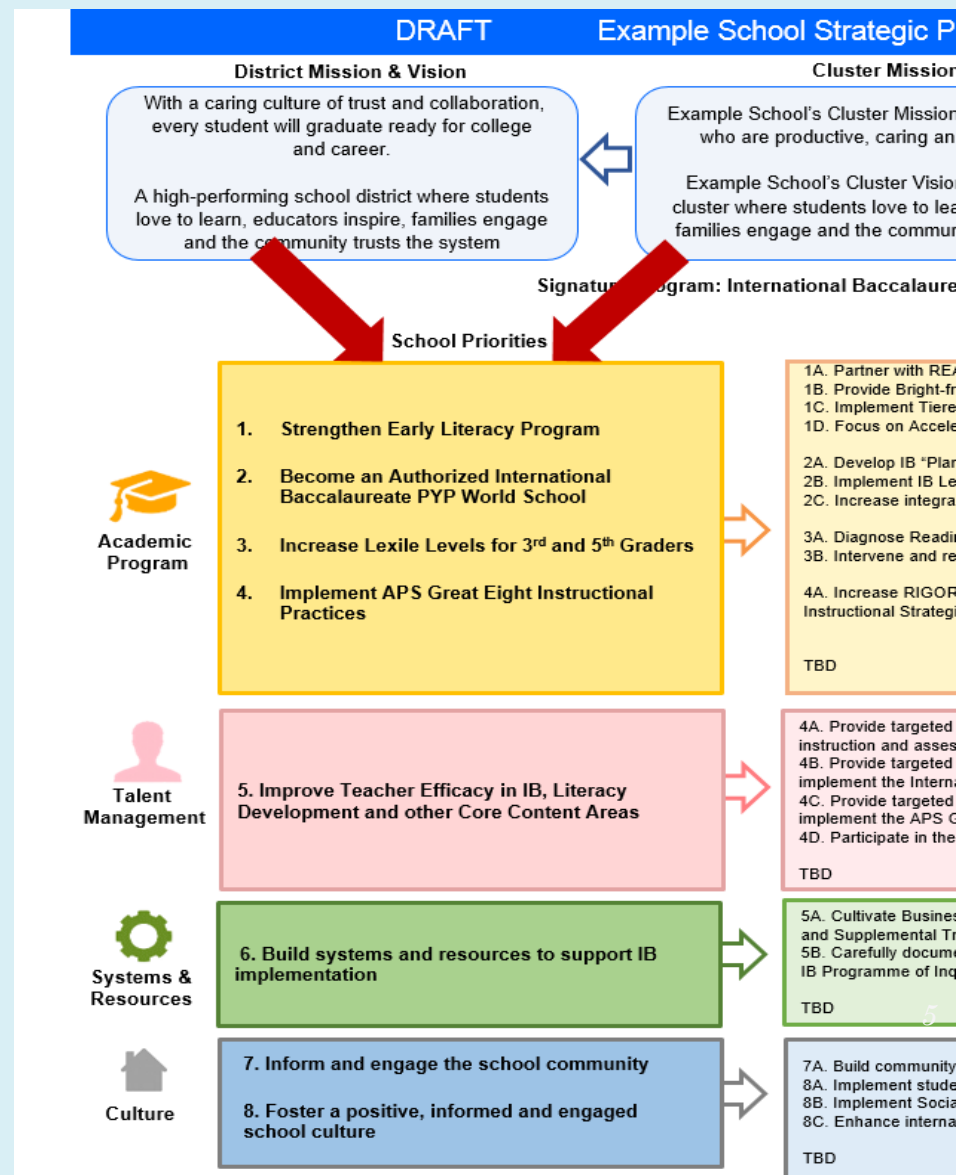
FY21 Budget Development Process

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



Beecher Hills Elementary School (Mays Cluster)

District Mission & Vision

Vision: A high performing school district where students love to learn, educators inspire, families engage and the community trusts the system.

Cluster Mission & Vision

Mission: To provide instruction that is standards based, integrated and rigorous; focusing on the whole child, while collaborating with all constituents to prepare all students for graduation and beyond.

School Mission & Vision

Vision: With a constant focus on equity and excellence, we work with students, parents, and the community to provide rigorous learning experiences that develop and support the whole child, while encouraging them to become great citizens of the world

Signature Program: International Baccalaureate

School Priorities

- **Improve student mastery of core content knowledge**
- **Focus on Special Student populations**

School Strategies

- Extended Day
- Implement inquiry driven, concept based, rigorous instruction to improve students' ability to think critically and master content
- Wit & Wisdom Reading Series for engagement & critical thinking
- RTI/SST Specialist and paras to implement interventions during the Spanish block for tier 2 and 3 students
- RTI/SST Specialist work with parents and teachers to form instructional plans for tier 3 students.

Key Performance Measures

- **Grade 3 & 5 Lexile Score**
- **Attendance**
- **Increasing the number of students score Proficient and Distinguished in Reading and Math**
- **Achievement Gap**
- **Progress**

- **Build teacher capacity to support the core content knowledge of students.**

- Gifted Endorsement for all teachers
- IB training
- Instructional Coaches provide PD and support during weekly common planning.

- **Implement Systemic procedures for Supporting Positive School Culture**
- **Engage the community**

- Explore opportunities to fund student, parent and teacher incentives. (student achievement and attendance, teacher appreciation, parent engagement).
- Fund a full time counselor for consistent interventions and support
- Fund a Parent Liaison to connect and coordinate the school with parents and engagement opportunities.
- Implement effective academic family engagement initiatives.
- Have staff present before and after teacher work days to support registration and parent orientation

Strong System
|
Strong Staff
|
Academic Program

Strong Schools
|
Talent Management
|
Strong Student



Culture

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.

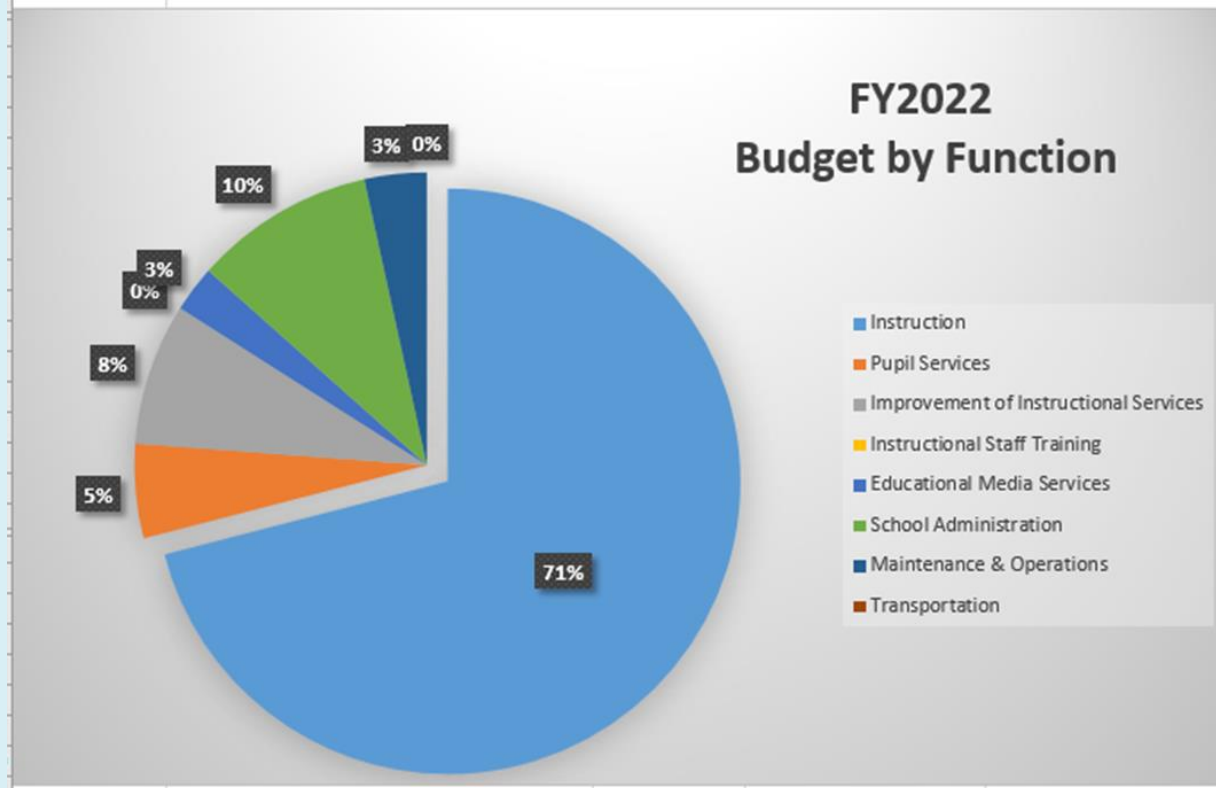
Description of Strategy Categories

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?

- 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 **\$3,961,223**
- This investment plan for FY22 accommodates a student population that is projected to be **283** students, which is a decrease of **\$15,942** students from FY21.

Budget by Function

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	33.90	\$ 2,849,701	\$ 10,070
2100	Pupil Services	2.70	\$ 209,158	\$ 739
2210	Improvement of Instructional Services	3.00	\$ 314,354	\$ 1,111
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 102,765	\$ 363
2400	School Administration	4.00	\$ 400,958	\$ 1,417
2600	Maintenance & Operations	3.00	\$ 138,140	\$ 488
2700	Transportation	-	\$ -	\$ -
Total		47.60	\$ 4,015,076	\$ 14,188



FY22 Budget Parameters

FY22 School Priorities	Rationale
Increase student achievement in all core subjects	In our last standardized testing year, our achievement rates are just below state average in LAR and at state average in Math for Proficient and Distinguished. We want to increase students scoring at those levels beyond 30%
Provide academic interventions for students in special populations and those performing below grade level.	This is a permanent focus to ensure equity and that these students are able to access grade level content.
Increase teacher capacity to implement high yield strategies that prompt student critical thinking and engagement	Our growth data indicates our teachers' proven track record for supporting students basic skills instruction and intervening on skills gaps. There is a direct link to students being able to think critically and respond in writing with details and appropriate vocabulary and high student achievement.
Support positive school culture with a focus on student and employee wellness & family engagement	Intentional focus on strategies that allow all to learn to appropriately regulate and express emotions lead to decreased negative interactions and behavior incidents.

FY22 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
Increase student achievement in all core subjects	Academics	<ul style="list-style-type: none"> Extended Day (grant funded) Implement inquiry driven, concept based, rigorous instruction to improve students' ability to think critically and master content Focus on strategies that encourage engagement & critical thinking 	No new requests	
Provide academic interventions for students in special populations and those performing below grade level.	Academics	<ul style="list-style-type: none"> RTI/SST Coach and paras to implement interventions during the Spanish block for tier 2 and 3 students RTI/SST Coach work with parents and teachers to form instructional plans for tier 3 students. 	No new requests	

FY22 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
Increase teacher capacity to implement high yield strategies that prompt student critical thinking and engagement	Talent Management	<ul style="list-style-type: none"> • Gifted Endorsement for all teachers • IB training • Instructional Coaches, IB Specialist, Master teacher leaders provide PD and support during weekly common planning. 	<ul style="list-style-type: none"> • 6 teachers to IB training • 2 position titles (no additional funding) to support teacher PL, model practices, and lead initiatives. 	\$4815- Training
Support positive school culture with a focus on student and employee wellness & family engagement	Culture	<ul style="list-style-type: none"> • Explore opportunities to fund student, parent and teacher incentives. (student achievement and attendance, teacher appreciation, parent engagement). • Fund a full time counselor for consistent interventions and support • Fund a Parent Liaison to connect and coordinate the school with parents and engagement opportunities. • Implement effective academic family engagement initiatives. • Have staff present before and after teacher work days to support registration and parent orientation 	No new requests	

Plan for FY22 Leveling Reserve

Priorities	Focus Area	Strategies	Requests	Amount
Increase student achievement & Improve teacher capacity to increase student achievement	Academics	Extended personalized learning time & implementation of inquiry driven instruction	Purchase materials and supplies for classroom instruction	\$55,000

Plan for FY22

Title I Holdback and Family Engagement Funds

Priorities	Focus Area	Strategies	Requests	Amount
Support positive school culture with a focus on student and employee wellness & family engagement	Academics & Culture	Implementation of APTT	Purchase materials for APTT take home activities & fund stipend for APTT Champion.	\$6000

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?