



Budget Development Process

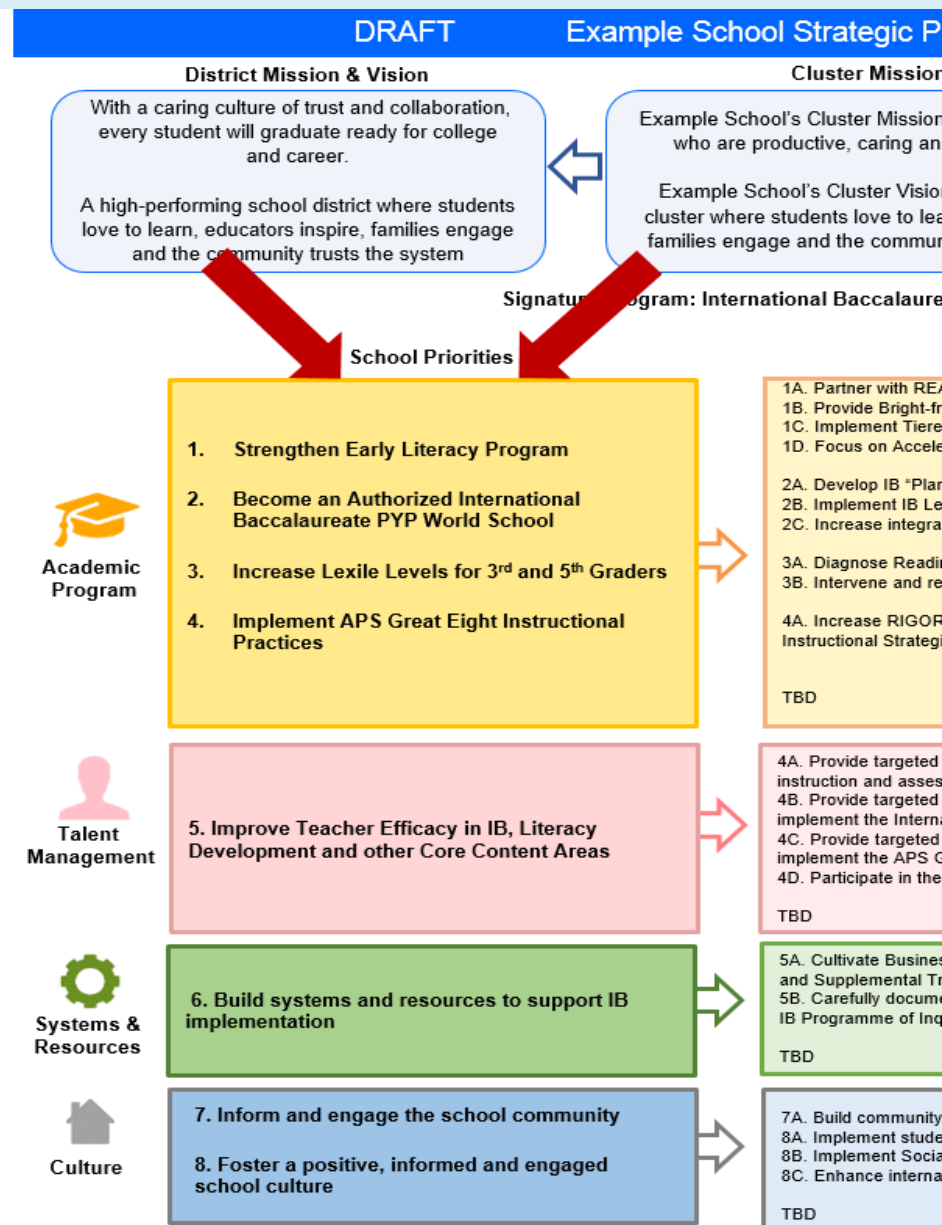
Frederick Wilson Benteen Elementary



Strong Students | Strong Schools | Strong Staff | Strong System

FY19 Budget Development Process

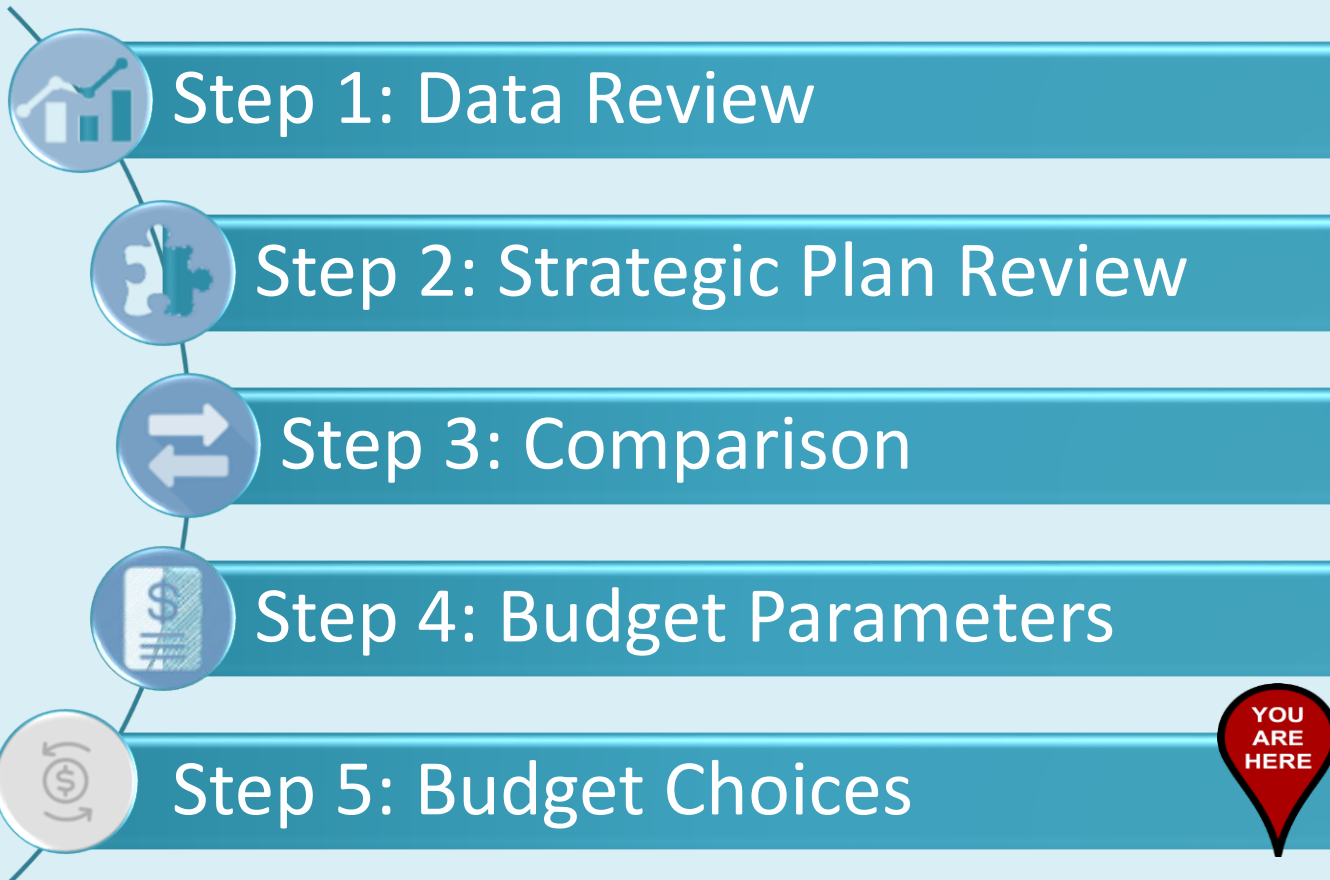
The GO Team will ensure that the budget is aligned to the school's mission and vision and that resources are allocated to support key strategic priorities.



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.



What's Next?

- February:
 - One-on-one Associate Superintendent discussions
 - Cluster Planning Session (positions sharing, cluster alignment, etc.)
 - Program Manager discussions and approvals
 - GO Team Approve Draft School Budget
 - Academic and Staffing Resource Planning Meeting (February 26th - March 2nd)
- March:
 - Final GO Team Approval (March 5th - March 9th)

Focus Area Descriptors

Strategic Plan Categories	District Descriptions of Categories
Academic Program	<ul style="list-style-type: none">• 1A2/2A. SI funds spent on books other than text to increase access to rigorous SS/SI content via classroom libraries and media center.• 1B/2B. Use of Social Studies Weekly/StemScopes to better prepare students and expose to a variety of text.• 1C. Incorporate/integrate SS content into ELA where applicable.• 2C. 5th grade students have science lab as a part of the specials rotation to increase access to more hands on instructional opportunities.• 3A. Daily 45 minute Writing Block covering all 3 genres each semester• 4A. Restructure instructional coaches by content to maximize impact on day to day instruction and for support.• 4B. Continue using Imagine

Strategic Plan Categories	District Descriptions of Categories
Talent Management	<ul style="list-style-type: none"> ▪ 1A. Conduct a needs assessment to create PD opportunities for staff ▪ 1B. Provide PD opportunities specifically tailored to SST/RTI & Sp. Ed. ▪ 1C. Develop master schedule that affords teachers to have collaborative planning opportunities to improve teacher efficiency in IB, literacy, math, and other core areas. Additionally allow for teachers to plan extensively once a month in lieu of faculty meeting to ensure proper alignment and content delivery and mastery.
Systems & Resources	<ul style="list-style-type: none"> • 1A. Integrate tenants of IB into the daily instruction program at the school. • 1B. Provide PD opportunities for teachers to engage with the IB Coach and with components of IB and to start the writing of IB Units for 2018-2019. • 1C. Provide opportunities for staff to visit other IB schools as a part of PD.
Culture	<ul style="list-style-type: none"> • 1A. Introduce Parent Rally & Update Parent Center to engage more parents • 1B. Reactivate the school's PTA with the State of GA PTA Organization • 2A. Update School Website & Social Media presence. • 2B. Rebrand school (B³: Believe in Benteen's Brilliance)

Description of Strategy Categories

1. **Budget Parameters** – FY19 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?
4. **Funding Source** – What source of funds will finance the request (i.e. general, cluster, signature, Title I)

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 \$3,505,008.
- This investment plan for FY19 accommodates a student population that is projected to be 252 students.

Frederick Wilson Benteen Elementary Strategic Plan (Jackson Cluster) –2019 (DRAFT)

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

MJHS Cluster Mission; to Graduate students who are productive, caring and lifelong learners.

MJHS Cluster Vision; a high-performing cluster where students love to learn, educators inspire, families engage and the community trusts the system.

School Mission & Vision

Our mission is to provide a comprehensive and rigorous curriculum that will prepare all students to be life-long learners and globally minded citizens who are growing in academics, character, and leadership.

Vision: Frederick W. Benteen Elementary is a school that provides a world class education that prepares students of today to be leaders of tomorrow.

Signature Program: International Baccalaureate PYP

School Priorities

1. Increase % of students who score at the proficient level or higher on GMAS.
2. Increase the % of students scoring 4 out of 7 on the writing domain of the GA Milestones.
3. Introduce Dual Language Immersion at the Kindergarten Level

1A. Use of Social Studies Weekly/StemScopes to better prepare students and expose to a variety of text.
1B. 5th grade students have science lab as a part of the specials rotation to increase access to more hands on instructional opportunities.
1C. Use of district resources (Units of Study) to support ELA/Math (Eureka)

2A Implement 45 minute writing block (backwards design model)

3A Hire Bilingual Kindergarten teacher
3B Secure district resources
3C. Branding/Promotional Information

Uses of Flexibility/Innovation

1. Professionally develop the teaching staff by providing PD for teachers that are tailored to the collective and individual strengths and weaknesses to help them inspire students towards high achievement.

1A. Conduct a needs assessment to create PD opportunities for staff
1B. Provide PD opportunities specifically tailored to SST/RTI & Sp. Ed.
1C. Develop master schedule that affords teachers to have collaborative planning opportunities to improve teacher efficiency in IB, literacy, math, and other core areas. Additionally allow for teachers to plan extensively once a month in lieu of faculty meeting to ensure proper alignment and content delivery and mastery.

Uses of Flexibility/Innovation TBD

1. Build systems & procedures to support IB development.

1A. Integrate tenants of IB into the daily instruction program at the school.
1B. Provide PD opportunities for teachers to engage with the IB Coach and with components of IB and to start the writing of IB Units for 2018-2019.
1C. Provide opportunities for staff to visit other IB schools as a part of PD.

Uses of Flexibility/Innovation TBD

1. Develop a family oriented culture of trust, expectations, and communication to strengthen the relationship between the administration, school partners, parents, and staff members.
2. Identify and strengthen the school's expectations and imprints upon the community and with the school partners.

1A. Introduce Parent Rally & Update Parent Center to engage more parents
1B. Reactivate the school's PTA with the State of GA PTA Organization
2A. Update School Website & Social Media presence.
2B. Rebrand school (B³: Believe in Benteen's Brilliance)

Uses of Flexibility/Innovation

Key Performance Measures

- Maintain GAP score of 3 in all CCRPI performance areas
- Increase % scoring in the Developing Learner or above on the GA Milestones by 5-10%
- Increase percent of students' assessments scoring at Proficient or Distinguished Learner on Georgia Milestones EOGs from 7% to 10%.
- Increase % of EL with positive movement from one Performance Band to a higher Performance Band on ACCESS 45% to 87% or above.
- Increase % of students in grade 3 achieving a Lexile measure equal to or greater than 650 on the Georgia Milestones ELA EOG from 23% to 30%.
- Increase % of students in grade 5 achieving a Lexile measure equal to or greater than 850 on the Georgia Milestones ELA EOG from 52% to 60%.
- Increase the percent of students missing fewer than 6 days of school from 65% to 75%.
- Increase the climate survey score of 87% to 92% or above
- Maintain a weighted suspension rate and student discipline score of 95% or above.

FY19 Budget Parameters

FY19 School Priorities	Rationale
Schedule 1 st International Baccalaureate Candidate Visit	This program is aligned to the Jackson Cluster's Signature Program.
Instructional Coach	Instructional Coaches impact Tier I instruction in the classroom by supporting teacher
IB Specialist (Stipend)	Supports the School's Implementation of the Cluster Signature Program
Dual Language Immersion (pending approval)	SBS Enrollment Strategy

Discussion of Budget Summary

(Step 5: Budget Choices)



FY19 Projected Enrollment	Weighted For:
252	Grade Level Kindergarten 1st 2nd 3rd Poverty Special Education Gifted Gifted Supplement ELL Small School Supplement
Total Earned	Total Used
\$3,505,008	\$3,505,008

		Used	
		FTE	Budget
1000	Instruction	28.65	\$ 2,405,660
2100	Pupil Services	1.00	\$ 356,744
2210	Improvement of Instructional Services	3.00	\$ 195,241
2213	Instructional Staff Training	-	\$ 30,500
2220	Educational Media Services	1.00	\$ 103,914
2400	School Administration	-	\$ 334,086
2600	Maintenance & Operations	-	\$ 78,863
2700	Transportation	-	\$ -
Total			\$ 3,505,008

FY19 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Funding Sources	Amount
School Culture/ Climate	Academics	Master Schedule Adjustments Track Student Achievement Data Implement SEL	Full Time Counselor Full Time SST/RTI Specialist	General	\$191,052
Make Application to implement IB Primary Years Program	Academics	Creating of Units Trainings	Full Time IB Specialist	General	\$87,980
Increase Lexile Scores for Students	Academics	Track Lexile growth using STAR	n/a	General	TBD
Professionally Develop Teachers	Academics/Talent Management	Coaching, modeling lessons, instructional support	1 Full Time Instructional Coach	General	\$107,261
Professionally develop teachers	Talent Management	Provide teacher IB trainings Substitutes		General	\$5,001
Strengthen Family/school connectedness	Culture	Parent Trainings	Full Time Parent Liaison	General	\$35,726