

Finch ES FY20 Budget Development Presentation

Forrestella Taylor, Principal
February 28, 2019



Purpose

- to improve student achievement in all of our schools
- to ensure the budget provides the financial structure needed to support the school's mission, vision and priorities.
- to discuss and collaborate on how the budget funds will be spent.



BUDGETS 101:

SCHOOL BUDGETS PROVIDE THE FINANCIAL STRUCTURE NEEDED TO SUPPORT A SCHOOL'S MISSION, VISION AND PRIORITIES.

BUDGETS 101:

STEM
Programs

Staffing



Afterschool
Programs

Literacy
Initiatives

BUDGETS 101:

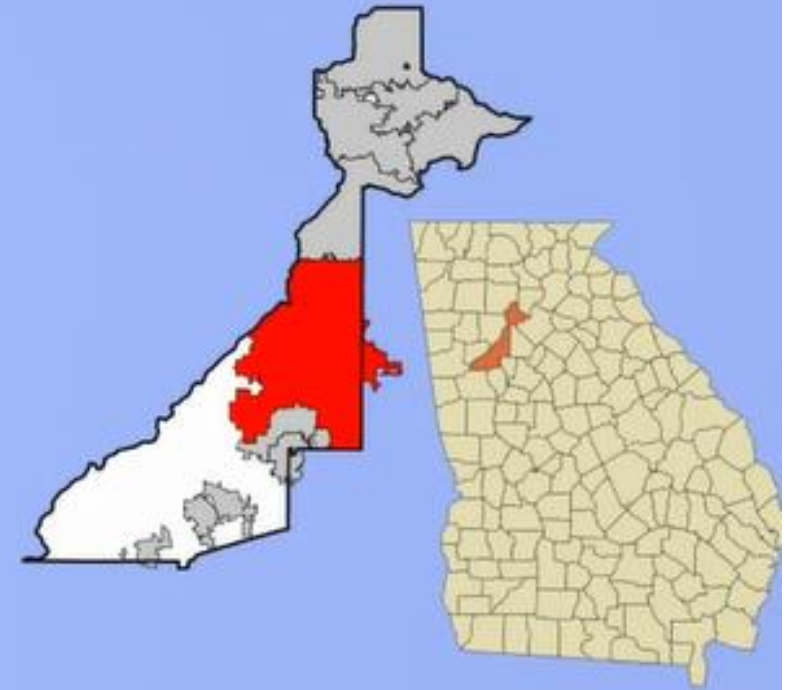
FEDERAL REVENUE



STATE REVENUE



LOCAL REVENUE



BUDGETS 101:



SCHOOL FUNDING ALLOCATIONS

GENERAL FUNDS

SIGNATURE FUNDS



SCHOOL FUNDING ALLOCATIONS

GENERAL FUNDS

STUDENT SUCCESS FORMULA

OTHER SCHOOL ALLOTMENTS





STEP 1



Update

Strategic Plan &
Rank Priorities

Step 2: Principal Drafts



Step 3: Suggested Meetings



1. Review
2. Feedback
3. Approval

Step 3: Feedback Session

Ensure that...

- › Budget aligns with mission
- › Budget aligns with vision
- › Resources support priorities



Step 4: Academic and Staffing Resource Planning Conferences



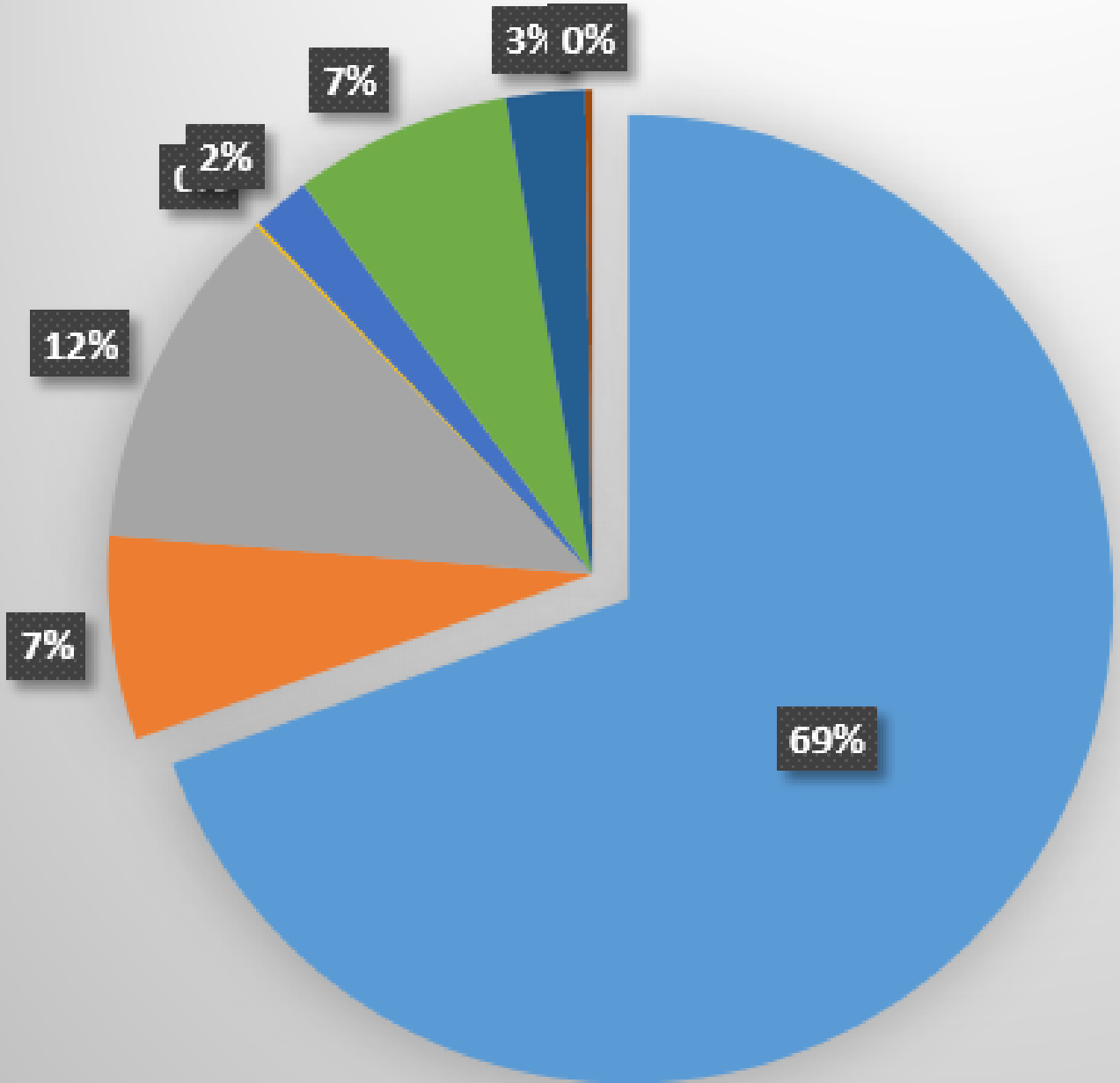
Step 5: Final Budget Approval

PRINCIPALS
PRESENT FINAL
BUDGET FOR GO
TEAM APPROVAL.



FY2020

Budget by Function



- Instruction
- Pupil Services
- Improvement of Instructional Services
- Instructional Staff Training
- Educational Media Services
- School Administration
- Maintenance & Operations
- Transportation

1000 – INSTRUCTION (69%)

Description	Total	Notes
Reserve	\$ 71,057	Allocated by the school district
Teacher Stipends	\$ 1,400	SY21 Summer Leadership Data Review & Planning
Web-based Subscriptions and Licenses	\$ 5,000	
Computer Software	\$ 5,000	
Teaching/Other Supplies, Student Incentives	\$ 30,749	Instructional supplies, student incentives, misc.
Instructional Equipment/Furniture	\$ 7,500	Equipment & Furniture repair or placement
Computer Equipment	\$ 12,000	Additional instructional whiteboards/Chromebooks
Textbooks	\$ 147,000	ELA Adoption & Implementation for 21 classroom units
Digital/Electronic Textbooks	\$ 25,000	Eureka Math for Grades K-2 (only)
Other Stipends (Please specify)	\$ 5,500	School Improvement Team/Webmaster/Chorus
Academic Stipends	\$ 6,000	Grade Level Team Leaders (Amt. allocated by district)
Athletic Stipends	\$ 800	Soccer in the Streets (Fall & Spring)
Teacher Subs	\$ 26,316	Average of 8 days per year
Counselor Subs	\$ 208	Average of 3 days per year
Paraprofessional Subs	\$ 4,992	Average of 8 days per year
Substitute Benefits	\$ 457	Allocated by the school district

1000- INSTRUCTION (Staffing)

- All certified teaching positions
- Fine Art
- ESOL
- SPED *
- PE
- STEM
- Spanish
- EIP
- Paraprofessionals (Gen. Ed)
- Prekindergarten Teachers & Paraprofessionals *

**Funded outside of the budget for Finch*

2210 – IMPROVEMENT OF INSTRUCTIONAL SERVICES (12%)

Description	Total	Notes
Contracted Services for Professional Development	\$ 30,000	PD for ELA Implementation/Reading Endorsement/Gifted Endorsement
Signature Programming Travel	\$ 500	

2210 – IMPROVEMENT OF INSTRUCTIONAL SERVICES (Staffing)

- Turnaround Content Specialist
- Instructional Coaches
- Signature Program Specialist (20%)

2100 – PUPIL SERVICES (7%)

Description	Total	Notes
Postage	\$ 500	Parent Notifications, grade reports, attendance letters, etc.
Hourly Non-Instructional Para	\$ 14,735	Additional support with behavior intervention & front office coverage

2100 – Pupil Services (Staffing)

- SST/RTI Specialist (.50)
- School Nurse
- Psychologist (.20)
- Turnaround Behavior Specialist
- Hourly Non-Instructional Paraprofessional
- Parent Liaison
- Turnaround School Social Worker (1.0)

2400 – School Administration(7%)

Description	Total	Notes
Secretary Overtime	\$ 2,000	
Administrative Employee Travel	\$ 3,000	PD travel cost for Administration
Mileage	\$ 500	Miscellaneous mileage expense for all staff
Dues & Fees (Administrative Staff)	\$ 3,000	PD registration cost for Administration
Hourly Bookkeeper	\$ 21,373	
Hourly Cafeteria Monitor	\$ 11,933	2- Cafeteria Monitors 3hours per day for 37 weeks

2400 – School Administration(Staffing)

- Principal
- Assistant Principal(s)
- School Secretary
- Front Office Clerk (231 days)
- Hourly School Bookkeeper
- Hourly Cafeteria Monitors (2)

2600 – Maintenance & Operations (3%)

100% Allocated for Staff

Description	Total	Notes
Custodians*	\$ 92,292	
Site Managers*	\$ 64,483	

**Funded outside of the budget for Finch*

2220 – Educational Media Services(2%)

Description	Total	Notes
Media Supplies	\$ 15,000	

Staffing

- Media Specialist

2213 – PROFESSIONAL DEVELOPMENT (1%)

Description	Total	Notes
Instructional Employee Travel	\$ 3,000	PD Travel cost for staff
Books Other Than Textbooks for PD	\$ 2,000	Professional literature, texts, & books for staff
Dues & Fees (Instructional Staff)	\$ 2,000	PD Registrations cost for staff

2600 – Maintenance & Operations (3%)

100% Allocated for Staff

Description	Total	Notes
Custodians*	\$ 92,292	
Site Managers*	\$ 64,483	

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STAFF CHANGES SUMMARY

Staff Summary- Homeroom Teachers

	Current	Projected for SY20	Change
Kindergarten	3	3	0
Kindergarten EIP	1	0	(-1)
1 st Grade	3	3	0
1 st Grade EIP	1	0	(-1)
2 nd Grade	3	3	(0)
2 nd Grade EIP	1	0	(-1)
3 rd Grade	3	3	0
3 rd Grade EIP	1	1	0
4 th Grade	4	3	(-1)
4 th Grade EIP	0	0	(0)
5 th Grade	3	3	0
5 th Grade EIP	1	1	0
	24	20	(-4)

Staff Summary – Programs

	Current	Projected for SY20	Change
Art	1	1	0
Music	1	1	0
PE	1	1	0
Band	.25	.25	0
World Language	.5	.5	0
Technology/STEM	.5	.5	0
Gifted	.5	.5	0

Staff Summary - EIP

	Current	Projected for SY 20	Change
Kindergarten EIP	1	0	(-1)
EIP (1-3)	4	3	(-1)
EIP (4-5)	2	2	0
	7	5	(-2)

Staff Summary – Special Education

	Current	Project for SY20	Change
Interrelated/Resource	3	3	0
SPED MOID	1	1	0
SPED Preschool	1	1	0
SPED DHH	1	1	0
SPED DHH Preschool	1	1	0
Speech Language Pathologist	1	1	0
SPED Paraprofessional	7	7	0
Psychologist	.25	.25	0
Special Education Lead Teacher	1.0	1.0	0
	16.25	16.25	0

Staff Summary - Paraprofessionals

	Current	Projected for SY20	Difference
Kindergarten Paras	4	3	(-1)
Instructional Paras	1	3	(2)
PE Para	1	1	0
Hourly Non-Instructional	0	1	1
	6	8	2

Staff Summary – Support Services

	Current	Projected for SY20	Change
Counselor	.5	1.0	.5
Social Worker	.3	1.0	(.7)
School Nurse –LPN	1.0	1.0	0
Parent Liaison	1.0	HOURLY	(-1)
SST Intervention Specialist	.5	1.0	.5
Instructional Coaches (211)	2.0	2.0	0
Media Specialist	1.0	1.0	0
	6.3	7.0	(.7)

Staff Summary – Turnaround/CCR Signature

	Current	Projected for SY20	Change
Turnaround Reading Specialist	2	2	0
Turnaround Math Specialist	2	2	0
Turnaround Behavior Specialist	1	1	0
Program Specialist	.20	.20	0
	5.2	5.2	0

Staff Summary - Administration

	Current	Proposed for SY 20	Changes
Principal	1	1	0
Assistant Principal	2	1	(-1)
School Secretary	1	1	0
School Office Clerk	1	1	0
Hourly Bookkeeper	HOURLY	HOURLY	0
			(-1)



Step 3: Feedback Session

Ensure that...

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