



Budget Development Process

Miles 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



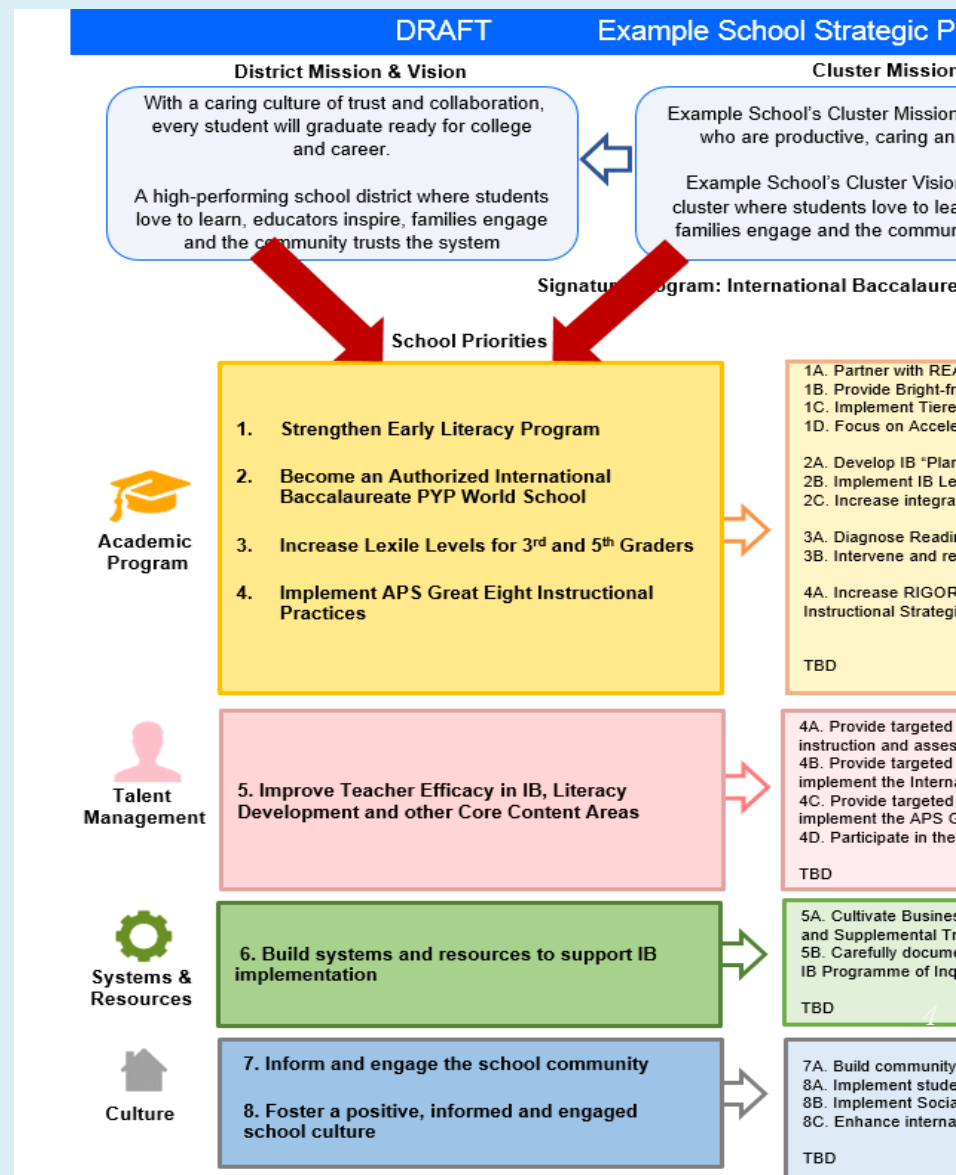
FY21 Budget Development Process

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



Miles Elementary

Miles Elementary School (Mays Cluster) 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 invests in the system.

Cluster Mission & Vision

The vision of the Mays Cluster is to provide instruction that is standards-based, integrated and rigorous; focusing on the whole child, while collaborating with all constituents to prepare students at the elementary, middle, and high school level for graduation and beyond.

The vision of the Mays cluster is to prepare students to become 21st century leaders who are ready for college, career, and beyond.

School Mission & Vision

Mission: Miles Intermediate will provide a safe student environment that promotes academic success, student self-learning and prepares students to become globally competitive citizens.

Vision: Miles Intermediate is to be a nurturing, comprehensive, and high-performing school where faculty, staff, parents, and all stakeholders will concertedly prepare our students to become globally competitive citizens.

Signature Program: International Baccalaureate (IB)

School Priorities

1. Improve student mastery of core content knowledge, particularly in literacy and numeracy
2. Implement IB Instructional Program
3. Prepare all students to have the critical thinking and self-management skills to make appropriate decisions and to embrace global diversity.



Academic Program



Talent Management



Systems & Resources



Culture

4. Build teacher capacity in core content areas, specifically Literacy and Mathematics and in International Baccalaureate ideology.

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

7. Appraise and engage the school community
8. Ensure that every student and family has access to attendance, behavior, and emotional support.

School Strategies

- 1A. Develop school, grade-level, and classroom targets for student mastery
- 1B. Provide targeted professional development based on student learning data
- 1C. Implement AP® instructional practices consistently and systemically
- 1D. Develop common formative assessments to measure
- 1E. Implement targeted intervention strategies to support student growth
- 2A. Implement IB Standards and Practices
- 2B. Implement trans-disciplinary themes throughout the instructional day
- 2C. Implement rigorous and real-world interdisciplinary projects and units
- 2D. Integrate technology throughout the curriculum
- 3A. Implement PBS
- 3B. Implement Social and Emotional Learning (SEL)
- 3C. Execute a plan to increase the communication skills of all students

Goal of Flexibility/Innovation

T&D

- 4A. Provide targeted professional learning opportunities focused on the implementation of Standards and I.B.
- 4B. Collaborate with Miles Intermediate to ensure seamless vertical alignment of instructional strategies and interventions.
- 4C. Provide targeted professional learning opportunities focused on specialized student needs
- 4D. Ensure that 100% of the instructional staff receive I.B. training
- 4E. Participate in district capacity-building professional learning opportunities.

Goal of Flexibility/Innovation

T&D

- 5A. Develop two-way communication systems with parents and the community to enhance partnerships.
- 5B. Increase collaboration with wraparound services to support student and family needs.
- 6A. Participate in district capacity-building professional learning opportunities

Goal of Flexibility/Innovation

T&D

- 7A. Build community awareness, knowledge, and support for I.B.
- 7B. Build parent capacity to understand student needs
- 7C. Implement student attendance initiative
- 8A. Implement Social and Emotional Learning (SEL) for school staff
- 8B. Increase effective internal communication

Goal of Flexibility/Innovation

T&D

Key Performance Measures

- Increase in % proficient and distinguished on Georgia Milestones Assessment in Literacy and Math
- Increase Student Attendance
- Decrease student suspension and office discipline referrals
- Increase CCRPI Score

FY22 Priorities & SMART Goals

(From your Strategic Plan, insert your Top 2 Priorities & SMART Goals for FY22 here)

School Priorities

Based on your data and your existing strategic plan, principals & GO Teams should confirm or craft two priorities for 2020-2021.

Definition:

- Key focus areas that address your school needs
- Broad enough to address multiple domains (Academics, Talent, System, Culture)
- Led with a "continuous improvement" verb
- Clear, concise, compelling
- Measurable
- Provides direction to stakeholders (students, staff, families, community)
- Priorities are high-level, whereas, strategies get to the how and individual needs/barriers of a school



SMART Goals

Strategic Goals for 2021-2022

- Increase ELA and Math Proficiency Rates by 10%
- Increase Parent Engagement/Community Engagement by 10%(Parent attendance to APTT, Curriculum Nights, Parent Involvement meetings, PTA)
- Increase CCRPI Score by 5 points
- Decrease student suspension rate by 5%
- Build Teacher Capacity in ELA and Math so will see an increase in proficiency in ELA and Math by 10%
- Implement IB in planning and day to day curriculum

TBD



TBD

FY21 Budget Parameters

FY22 School Priorities	Rationale
<p><u>Strategic Goals for 2021-2022</u></p> <p>Increase ELA and Math Proficiency Rates by 10%</p> <p>Increase Parent Engagement/Community Engagement by 10%(Parent attendance to APTT, Curriculum Nights, Parent Involvement meetings, PTA)</p> <p>Increase CCRPI Score by 5 points</p> <p>Decrease student suspension rate by 5%</p> <p>Build Teacher Capacity in ELA and Math so will see an increase in proficiency in ELA and Math by 10%</p> <p>Implement IB in planning and day to day curriculum</p>	<p>Students are showing an increase in all content areas but due to the circumstances surrounding the pandemic, we chose to modify school priorities so our goals could be attainable.</p> <p>We also saw parent participation increase during the Pandemic so we would like to maximize our parent engagement by ensuring more parents attend school events.</p> <p>Teacher capacity is the way to improve academic performance, so we will continue to train our teachers and create leaders within the building.</p> <p>Suspension rates have decreased and we will implement the HOUSE Discipline system to hold all students and staff accountable.</p> <p>IB Planning will be implemented in daily planning sessions so we can prepare for our first walk-through in 2022.</p>

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 **\$ 5,412,588**
- This investment plan for FY22 accommodates a student population that is projected to be 481 students, which is a increase/**decrease** of **42** students from FY21.

FY2022 TOTAL SCHOOL ALLOCATIONS

School	Miles Elementary
Location	0513
Level	ES
FY2022 Projected Enrollment	481
Change in Enrollment	-42
Total Earned	\$5,412,588

SSF Category	Count	Weight	Allocation
Base Per Pupil	481	\$4,445	\$2,138,164
Grade Level			
Kindergarten	82	0.60	\$218,706
1st	71	0.25	\$78,903
2nd	78	0.25	\$86,682
3rd	72	0.25	\$80,014
4th	90	0.00	\$0
5th	88	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	393	0.50	\$873,491
Concentration of Poverty		0.06	\$85,637
EIP/REP	98	1.05	\$457,416
Special Education	58	0.03	\$7,735
Gifted	11	0.60	\$29,339
Gifted Supplement	13	0.60	\$35,029
ELL	23	0.15	\$15,336
Small School Supplement	FALSE	0.40	\$0
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$4,106,453
Additional Earnings			
Signature			\$137,000
Turnaround			\$0
Title I			\$331,425
Title I Holdback			-\$49,714
Title I Family Engagement			\$11,000
Title I School Improvement			\$0
Title IV Behavior			\$0
Summer Bridge			\$0
Field Trip Transportation			\$12,653
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
Total FTE Allotments	11.25		\$853,570
Total Additional Earnings			\$1,306,135
Total Allocation			\$5,412,588

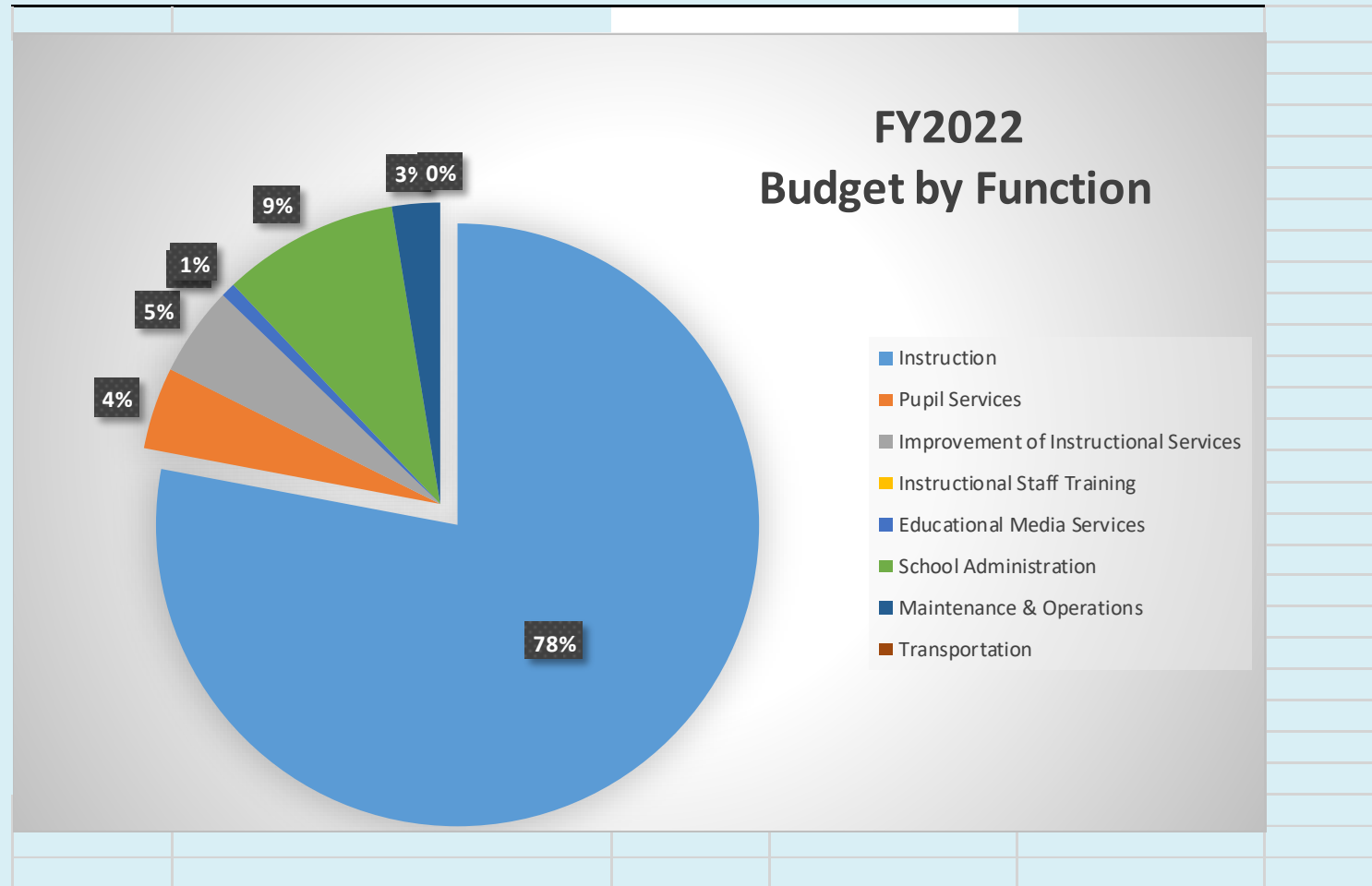
School Allocation

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Budget by Function (Required)

School	Miles Elementary			
Location	0513			
Level	ES			
Principal	Ms. Thalise Perry			
Projected Enrollment	481			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	48.00	\$ 4,186,451	\$ 8,704
2100	Pupil Services	2.75	\$ 236,338	\$ 491
2210	Improvement of Instructional Services	2.50	\$ 258,313	\$ 537
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 42,017	\$ 87
2400	School Administration	5.00	\$ 507,955	\$ 1,056
2600	Maintenance & Operations	3.00	\$ 138,140	\$ 287
2700	Transportation	-	\$ -	\$ -
Total		62.25	\$ 5,369,213	\$ 11,163

Budget by Function (Required)



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 23rd - March 5th)
- March:
 - Final GO Team Approval (March 5th - March 19th)

Questions?



Thank you for your time and attention.

*Slides to Complete After Initial Meeting
and Before You Meet with Associate Supt.
And Program Managers*

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
Maintain lower class sizes in the primary years by funding paraprofessionals in 1 st and second grade	47% mobility rate requires a great deal of teacher attention to students who enter our school throughout the year – many of which are below level.
Maximize wrap around services ie: Nurse, SSW, Counseling	This continues to be a need for our students, but we need to look closely at maximizing our budget to make this work.
Increase Reading/Lexiles and writing of 3 rd – 5 th grade students. How can we restructure our program to achieve this?	Data indicates that students who have been with us for more than one year have greater performance levels than students who are transient. With 47% of our students coming and going, there is a need to target these students.
Maximize the intervention block daily	Dedicated time for students to receive specific interventions and/or enrichment.

FY22 Budget Parameters

FY22 School Priorities	Rationale
Maximize the intervention block daily	Dedicated time for students to receive specific interventions and/or enrichment.
Utilize data to meet the individual needs of students.	Ensure that students are receiving maximized opportunities for achievement and remediation daily

Example

FY22 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
<i>Increase level of rigor and relevance (example- please remove)</i>	<i>Academics (example- please remove)</i>	<i>Implementation of guided reading (Writers Workshop training for all staff) (example- please remove)</i>	<i>Purchase an additional Teacher (example- please remove)</i>	<i>\$84, 134 (example- please remove)</i>

FY22 Strategic Plan Break-out

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Plan for FY22 Leveling Reserve

Priorities	Focus Area	Strategies	Requests	Amount
<i>Increase level of rigor and relevance (example- please remove)</i>	<i>Academics (example- please remove)</i>	<i>Implementation of guided reading (Writers Workshop training for all staff) (example- please remove)</i>	<i>Purchase an additional Teacher (example- please remove)</i>	<i>\$84, 134 (example- please remove)</i>

Plan for FY22

Title I Holdback and Family Engagement Funds

Priorities	Focus Area	Strategies	Requests	Amount
<i>Increase level of rigor and relevance (example- please remove)</i>	<i>Academics (example- please remove)</i>	<i>Implementation of guided reading (Writers Workshop training for all staff) (example- please remove)</i>	<i>Purchase an additional Teacher (example- please remove)</i>	<i>\$84, 134 (example- please remove)</i>

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?