



Budget Development Process

PARKSIDE ELEMENTARY



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.



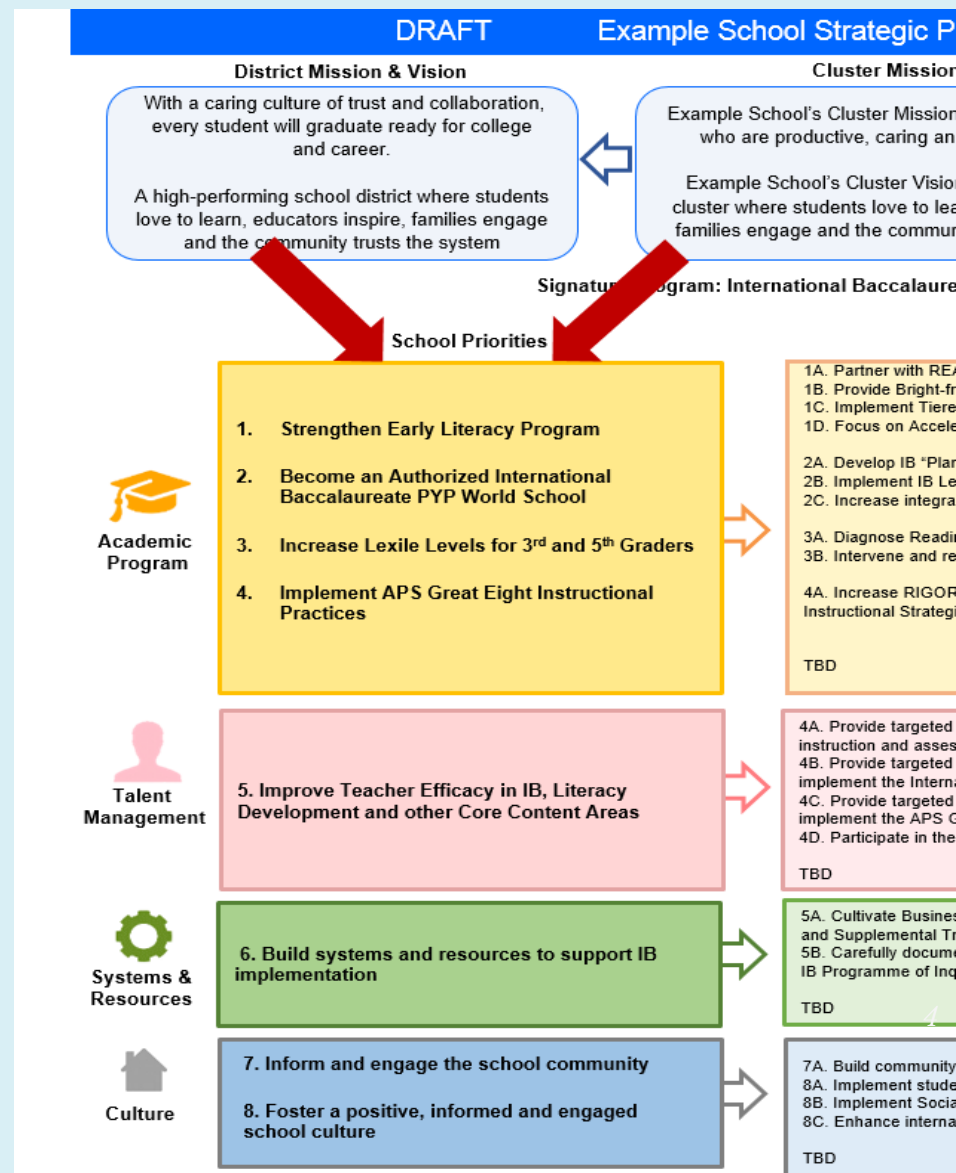
FY20 Budget Development Process

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



Parkside Elementary School (Jackson Cluster)

District Mission & Vision

Mission: With a caring culture of trust and collaboration, every student will graduate ready for college and career.

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: Developing inquiry, knowledge and character: every student, every teacher, every leader, every day in collaboration with every stakeholder.

Vision: To graduate students who are productive, caring, and life-long learners.

School Mission & Vision

Vision: To build a foundation for students who will graduate as productive, caring and life-long learners.

Mission: Cultivating and developing independent thinking, exemplary citizenship, and healthy life-long learning: Every student, every teacher, every leader, every day in collaboration with every stakeholder.

Signature Program: International Baccalaureate

School Priorities

1. **Strengthen Early Literacy Program** phonics, phonemic awareness, fluency instruction, and increase Lexile levels for all grade levels.
2. **Strengthen students conceptual understanding of math skills and concepts.**

1. **Recruit and retain SEL and Gifted certified teachers.**
2. **Support the shift in the gifted program's delivery model.**

1. **Continue the process of becoming an IB authorized school.**

1. **Inform and engage the school community**
2. **Foster a positive school culture**

School Strategies

1A. Teacher in K-2, EIP, ESOL, and Special Ed will complete the Complete Reading Series(CRS) – Early Literacy & Focused on Phonics
1B. Implement Wilson's Foundations and/or OG Phonics (K-3)
1C. Small group instruction
1D. Asses reading levels three times yearly using the STAR assessment
1E. Increase the use of the Accelerated Reader Program
2A. Increase use of manipulative to teacher math concepts
2B. Incorporate small group instruction and centers in daily lessons
2C. Use of the Gradual Release Model for instruction
2D. Increase RIGOR in all content areas by implementing the APS Instructional Practices
2E. Implement APS Instructional Practices and Units of Study(ELA, Math, Science and Social Studies)

1A. Provide targeted professional learning for all K-3 teachers to improve early literacy instruction using the CRS and OG
1B. Provide targeted professional learning for 4-5 teachers using Wilson Language Coaches
2A. Provide targeted professional learning for all teachers to understand and implement the APS Instructional Practices

1A. Ensure the school budget and personnel decisions are aligned to the strategic plan
1B. Build homeroom classes with 18 students or less in grades K-3
1C. Build master schedule to maximize instructional time

1A. Create a welcoming environment for families, students and staff
1B. Build community awareness, knowledge and support for IB PYP
1C. Improve school online presence (eg. Website)
2A. Implement Social and Emotional Learning (SEL)
2B. Build systems and resources causes to promote social and emotional growth.
2C. Implement a positive approach to discipline
2D. Implement IB Learner Profile and Attitudes school-wide

Key Performance Measures

To increase the percent of students in grades 3-5 who score at the proficient level or higher in the area of Reading/ELA on the spring 2019 administration of the GMAS by 5% from 27.7% in spring of 2018 to 32.7% in spring 2019.

To increase the percent of students in grades 3-5 who score at the proficient level or higher in the area of Math on the spring 2019 administration of the GMAS by 5% from 30.9% in spring 2018 to 35.9% in spring 2019.

To increase the percent of students in grades K-2 who show significant growth in the area of Reading from fall 2018 to spring 2019 on the STAR assessment.

To increase the percent of students in grades K-2 who show significant growth in the area of Math from fall 2018 to spring 2019 on the STAR assessment.

To increase the percent of students who "Agree" or Strongly Agree" with felling safe at school based on the spring 2019 climate survey.

To increase staff and parent satisfaction survey data based on the spring 2019 climate survey.

FY20 Priorities & SMART Goals

School Priorities

1. **Strengthen Early Literacy Program** phonics, phonemic awareness, fluency instruction, and increase Lexile levels for all grade levels.
2. **Strengthen students conceptual understanding of math skills and concepts.**



SMART Goals

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To increase the percent of students in grades K-2 who show significant growth in the area of Reading from fall 2018 to spring 2019 on the STAR assessment.

To increase the percent of students in grades K-2 who show significant growth in the area of Math from fall 2018 to spring 2019 on the STAR assessment.

1. **Continue the process of becoming an IB authorized school.**



To train all new staff all new staff with the level of professional development by spring 2020.

To create, implement and revise units in preparation for an authorization visit in the fall of 2020.

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 **\$5,942,906**
- This investment plan for FY20 accommodates a student population that is projected to be **533** students, which is a decrease of **47** students from FY19.

School Allocation

FY2020 TOTAL SCHOOL ALLOCATIONS			
School	Parkside Elementary School		
Location	0101		
Level	ES		
FY2020 Projected Enrollment	533		
Change in Enrollment from FY2019	-47		
Total Earned	\$	5,942,906	
SSF Category	Count	Weight	Allocation
Base Per Pupil	533	\$4,420	\$ 2,355,705
Grade Level			
Kindergarten	95	0.65	\$ 272,917
1st	96	0.30	\$ 127,288
2nd	83	0.30	\$ 110,051
3rd	88	0.30	\$ 116,680
6th	0	0.05	\$ -
9th	0	0.00	\$ -
Poverty	262	0.55	\$ 636,880
EIP/REP	118	1.05	\$ 547,602
Special Education	83	0.03	\$ 11,005
Gifted	41	0.60	\$ 108,725
Gifted Supplement	0	0.60	\$ -
ELL	15	0.15	\$ 9,944
Small School Supplement	FALSE	0.40	\$ -
Incoming Performance	83	0.10	\$ -
Baseline Supplement	No		\$ -
Transition Policy Supplement	No		\$ -
Total SSF Allocation			\$ 4,372,374

School Allocation

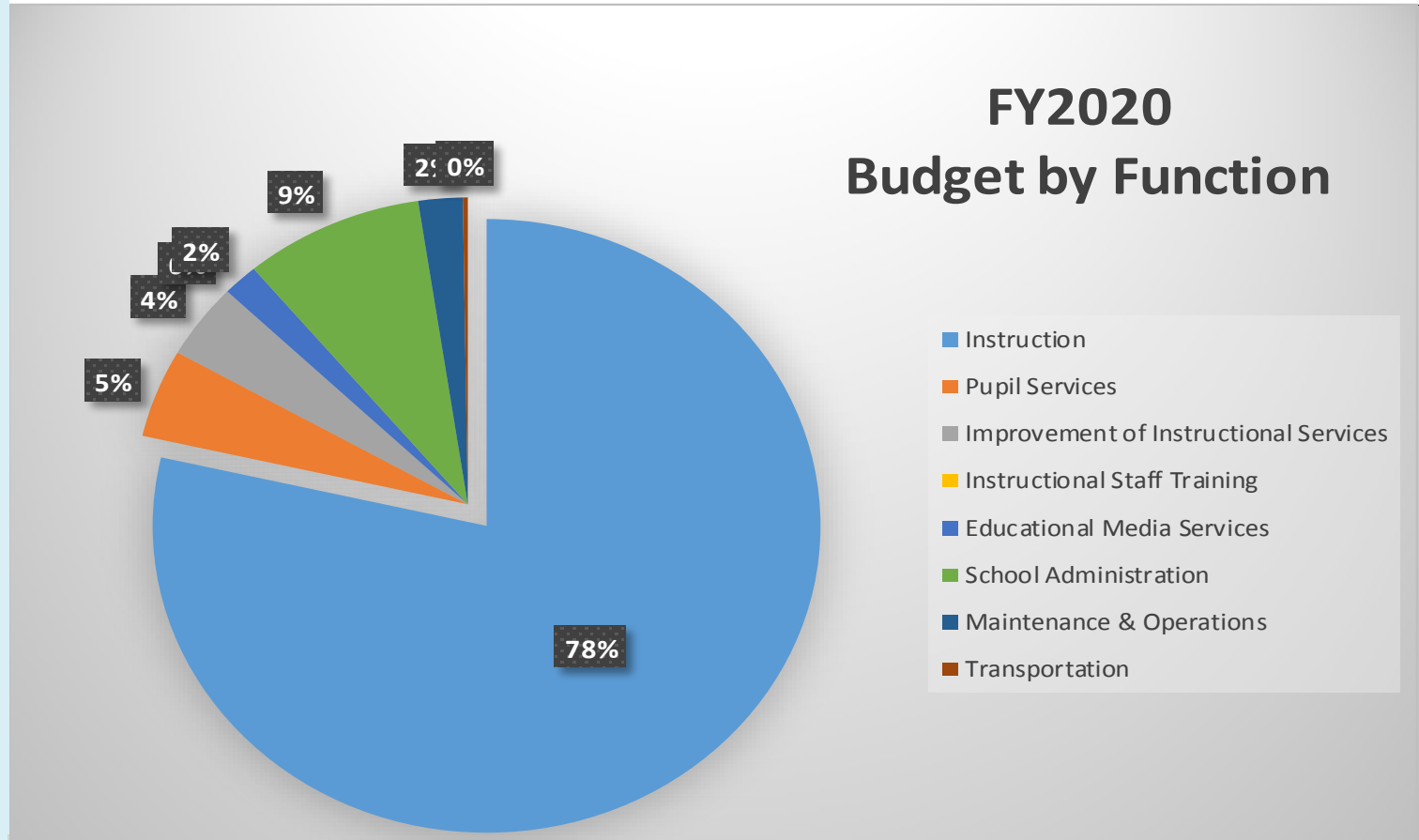
Additional Earnings			
Signature			\$ 137,000
Turnaround			\$ -
Title I			\$ 239,000
Title I Holdback			\$ (23,900)
Field Trip Transportation			\$ 14,021
Dual Campus Supplement			\$ -
District Funded Stipends			\$ 7,200
Total FTE Allotments	15.85		\$ 1,197,211
Total Additional Earnings			\$ 1,570,533

Total Allocation			\$ 5,942,906
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Budget by Function

Account	Account Description	FTE	Budget
1000	Instruction	59.30	\$ 4,566,543
2100	Pupil Services	3.65	\$ 270,091
2210	Improvement of Instructional Services	2.00	\$ 230,396
2213	Instructional Staff Training	-	\$ -
2220	Educational Media Services	1.00	\$ 100,094
2400	School Administration	5.00	\$ 505,224
2600	Maintenance & Operations	2.50	\$ 124,534
2700	Transportation	-	\$ 14,021
Total		73.45	\$ 5,810,904

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2700	Transportation	-	\$	14,021
Total		73.45	\$	5,810,904



Priorities Funding

Reading & Math

- Reading Lab (Teacher)
- Lexia (Reading Tech)
- Phonic Program & Materials
- Professional Development
- Literacy Coach
- Math Coach (.5)
- Math (Tech/software)
- Profession Development

IB

- IB Coach (.5)
- Professional Development
- Annual Fee
- ManageBack

What's Next?

- January:
 - GO Team Initial Budget Session (Jan. 22nd-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 25th - March 1st)
- March:
 - Final GO Team Approval (March 1st - March 15th)

Questions?



Thank you for your time and attention.

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



Budget Development Process

PARKSIDE ELEMENTARY



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** – FY20 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?

FY20 Budget Parameters

FY20 School Priorities	Rationale
Increase the number of students reading on grade level by the end of 2 nd grade by investing in instructional materials and resources, professional development and people.	According to STAT data, 40% of our students are not reading on grade level at the end of their 2 nd grade year. This greatly impact students ability to preform at the proficient level on the GMAS at the end of 3 rd grade.
Lower the student teacher ratio by adding paraprofessional to classes at 1 st and 2 nd grades	This will allow for more direct instruction time for students especially during small group and learning center times.
Increase the number of students who perform at the Proficient and above levels in the area math on the GMAS in grade 3-5	GMAS data from the spring 2018 shows that only 30% of students in grades 3-5 performed at the proficient level or above.
Continue our efforts of becoming an IB authorized school by the fall of 2020	Time line for implementation and authorization.

FY20 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
Increase the number of students reading on grade level by the end of 2 nd grade by investing in instructional materials and resources, professional development and people.	Academics	Implement a new balanced literacy block that includes Guided Reading, Phonic, Phonemic Awareness, writing and ELA	(1) Purchase materials and supplies to support the balanced literacy block for each teacher in grades K-2 (2) Purchase Lexia (3) Purchase a teacher for the reading lab	\$150,000 \$10,000 \$87,134
Lower the student teacher ratio by adding paraprofessional to classes at 1 st and 2 nd grades	Academics	Implement more teacher/para led small group instructional opportunities for students.	Purchase 9 additional hourly paraprofessionals to support instruction in grades 1 and 2.	\$126,846
Increase the number of students who perform at the Proficient and above levels in the area math on the GMAS in grade 3-5	Academics	Implement a progress monitoring system to track student growth and mastery of content. Use manipulative and application math more during instruction.	(1) Purchase a math program like Lexia a monitor student mastery. (2) Replenish math manipulative kits for all teachers. (3) Math Coach (.5)	\$10,000 to \$12,000 \$5,700 \$50,000
Continue our efforts of becoming an IB authorized school by the fall of 2020	Systems & Resources	Make sure all teachers and staff have attended the initial IB training. Build, implement and revise IB planners	(1) Summer training for all new staff members (2) Annual fee (3) IB Coach (.5)	\$20,000 \$8,500 \$50,000

Plan for FY20 Leveling Reserve (\$87,134)

Priorities	Focus Area	Strategies	Requests	Amount
Lower the student teacher ratio by adding paraprofessional to classes at 1 st and 2 nd grades	Academics	Implement more teacher/para led small group instructional opportunities for students.	Purchase 3 additional hourly paraprofessionals to support instruction in grades 3-5.	\$42,000
Increase student achievement in reading and math	Academics	Implement and afterschool tutorial with a math and/or reading focus	Purchase teacher tutors Purchase materials and supplies to support the program	\$42,134

Plan for FY20

Title I Holdback and Family Engagement Funds (\$23,900)

Priorities	Focus Area	Strategies	Requests	Amount
Increase parent engagement	Culture	Develop innovative ways to engage parents that represent the entire student population	Purchase materials, supplies, professional develop/trainers to increase how we engage all parents	\$23,900

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?