



Budget Development Process

Booker T. Washington High School



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.



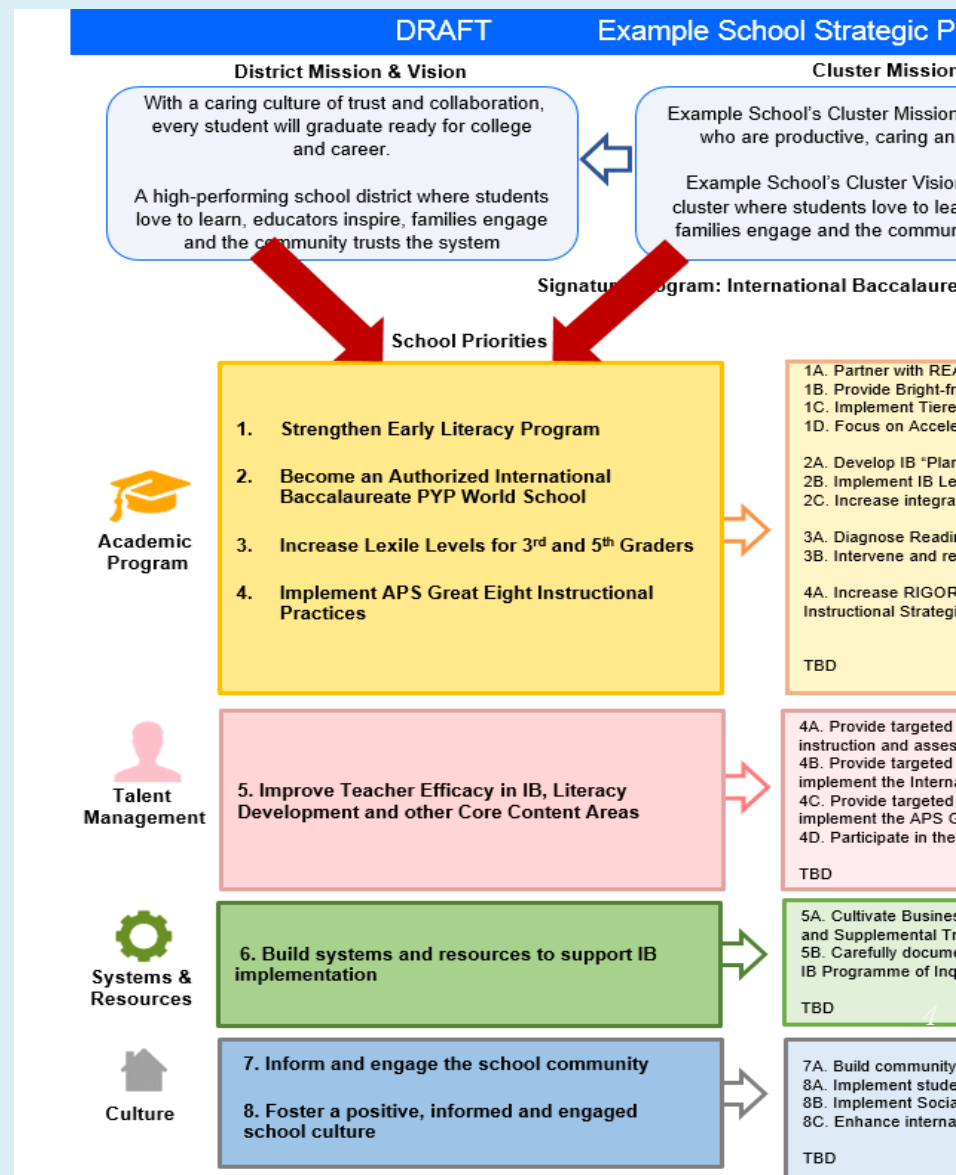
FY21 Budget Development Process

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



(School Name) Strategic Plan



Booker T. Washington High School

BTW Vision

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

BTW Mission

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

School Priorities

School Strategies

Key Performance Measures



Academic Program

1. Create an environment focused on improving core academic content mastery
2. Focus on building literacy skills for all students
3. Embed Science, Technology, Engineering and Math (STEM) throughout the curriculum
4. Address the needs of each student to become college and career ready



- 1A. Ensure all core subjects have common planning blocks for the purposes of collaborative planning, data digging, strategy discussion and professional development.
- 2A. Develop school-wide leveled literacy lessons for use during the literacy block
- 3A. Implement STEM curriculum...
- 4A. Leverage school counselors, CHRIS 180, school mentoring partner organizations and social workers.
- 4B. Monitor performance through RTA, data teams, and assessments, and adjust programs to meet those needs
- 4C. Pathways?



- Increase the percentage of students performing at proficiency or above on all EOC assessments by 5% (over the 2018-19 baseline scores) over the course of the 2019-2020 school year.
- Increase the percentage of students performing within Lexile bands (as measured by the literature EOCs) by 5% over the course of the 2019-2020 school year.
- Increase average daily attendance by 3% over the course of the school year.
- Increase the school climate score by 2% over the course of the school year.



Talent Management

5. Build teacher capacity through structures and engagement



- 5A. Provide high-quality job embedded professional learning to all staff



Systems & Resources

6. Establish systems and dedicate resources that improve student performance, student attendance, and student behavior



- 6A. Provide monthly ABC incentives to students, provide training to staff on impacting the SEL and wrap around initiative, as well as tackling student disengagement.



Culture

7. Develop an inviting culture where students are eager to attend school daily and are proud of the legacy they are building.



- 7A. Create a plan to build family engagement focused on meeting the parents where they are and engaging all stakeholders.
- 7B. Create a school climate that promotes high expectations and ownership for all students
- 7C. Build, maintain, and expand high-quality partnerships focused on the work of the strategic plan



FY21 Priorities & SMART Goals

(From your Strategic Plan, insert your Top 2 Priorities & SMART Goals for FY21 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

Principals & GO Teams should confirm or craft a SMART Goal that will address each of your two priorities (one goal each).

Ensure goals are specific, measurable, achievable, relevant, and time-bound

TBD



TBD

FY21 Budget Parameters

FY21 School Priorities	Rationale
Cultivate a literate community in which students read and write with clarity and fluency across the curriculum	Students are showing success in Literacy as evidenced by increased Lexile scores, assessment data, and daily classwork in English Language Arts classes but all other core content areas are not showing evidence of success especially in students showing evidence of knowledge of standards in written explanations

Example

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 \$_____
- This investment plan for FY21 accommodates a student population that is projected to be _____ students, which is a increase/decrease of _____ students from FY20.

School Allocation

FY2021 TOTAL SCHOOL ALLOCATIONS			
School	Sample Elementary School		
Location			
Level	ES		
FY2021 Projected Enrollment	452		
Change in Enrollment	21		
Total Earned	\$7,237,716		
SSF Category	Count	Weight	Allocation
Base Per Pupil	452	\$4,586	\$2,072,870
Grade Level			
Kindergarten	81	0.18	\$222,879
1st	87	0.22	\$99,745
2nd	79	0.25	\$90,573
3rd	78	0.25	\$89,427
4th	8	0.00	\$0
5th	59	0.00	\$0
6th	0	0.12	\$0
7th	0	0.07	\$0
8th	0	0.07	\$0
9th	0	0.07	\$0
10th	0	0.07	\$0
11th	0	0.07	\$0
12th	0	0.07	\$0
Poverty	394	0.50	\$903,441
Concentration of Poverty		0.06	\$81,308
EIP/REP	153	1.05	\$736,740
Special Education	64	0.03	\$8,805
Gifted	3	0.60	\$8,255
Gifted Supplement	20	0.60	\$55,686
ELL	8	0.15	\$5,503
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			\$4,375,234

School Allocation

Additional Earnings			
Signature			\$137,000
Turnaround			\$684,261
Title I			\$301,725
Title I Holdback			-\$45,259
Title I Family Engagement			\$11,000
Title I School Improvement			\$150,000
Title IV Behavior			\$0
Field Trip Transportation			\$11,674
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
Total FTE Allotments	21.25		\$1,601,881
Total Additional Earnings			\$2,862,482
Total Allocation			\$7,237,716

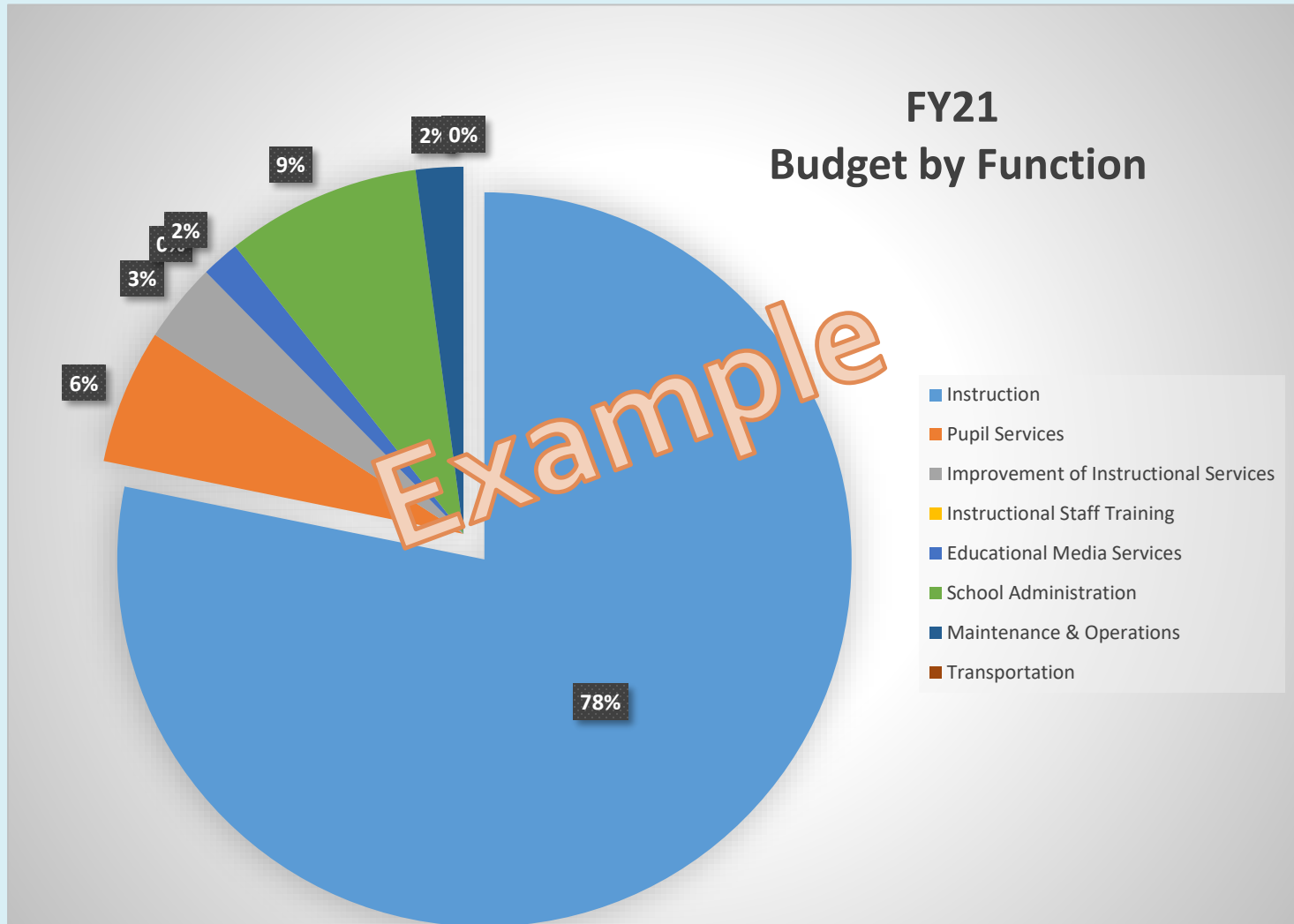
Example

Budget by Function (Required)

School	Sample Elementary School
Location	1111
Level	ES
Principal	A. Principal
Projected Enrollment	632

Account	Account Description	FTE	Budget
1000	Instruction	28.80	\$4,607,007
2100	Pupil Services	1.45	\$349,974
2210	Improvement of Instructional Services	2.00	\$206,987
2213	Instructional Staff Training	-	\$-
2220	Educational Media Services	1.00	\$99,381
2400	School Administration	5.00	\$506,300
2600	Maintenance & Operations	2.50	\$122,994
2700	Transportation	-	\$-
Total		43.75	\$5,892,643

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 24th - March 2nd)
- March:
 - Final GO Team Approval (March 3rd - March 13th)

Questions?



Thank you for your time and attention.