

McAvinnue Elementary School

“Budget Defense Presentation 2020–2021”

Thursday, April 1, 2021
2:00 PM – 3:00 PM



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McAvinnue's School Budget Journey....

- McAvinnue's "Needs Assessment" Development (January 2021)
- Distribution Of McAvinnue's Needs Assessment (February 2021)
- McAvinnue's Instructional Leadership Team (ILT) Needs Assessment Analysis (February 2021)
- McAvinnue's Instructional Leadership (ILT) Goal Area Development (February 2021)
- McAvinnue's School Site Council (SSC) Goal Area Review (March 2021)
- Full Development Of McAvinnue's Quality Improvement Plan (QIP)
 - Input And Refinement From McAvinnue's Leadership Team (March 2021)
 - Input And Refinement From McAvinnue's Instructional Leadership Team (ILT) (March 2021)
- Review Of McAvinnue's Quality Improvement Plan (QIP)
 - Instructional Leadership Team (ILT) (March 2021)
 - McAvinnue Faculty (March 2021)
 - School Site Council (SSC) (March 2021)
- School Budget Development
 - McAvinnue's "Top Priorities" (March 2021)
- School Site Council Approval Process
 - QIP (March 2021)
 - School Budget (March 2021)

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McAvinnue's "Needs Assessment"

1. When considering your students and student achievement results across the school, what works? Why?
2. In your opinion, what needs to be improved to increase student achievement in your classroom, within the school, and what data are you using to validate your thinking?
3. As you think about student achievement in your grade level team, what long term planning or ideas do you have for supporting higher student achievement?
4. What instructional intervention is most successful in your classroom? Why is it successful?
5. What is your greatest professional development need?

[Click Here To Access McAvinnue's "Needs Assessment"](#)

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McAvinnue's "Top Priorities"

McAVINNUE'S NEEDS ASSESSMENT HIGHLIGHTS & TRENDS

ITEMS HIGHLIGHTED IN "RED" HAVE BUDGETARY IMPLICATIONS

- **SMALL GROUP INSTRUCTION**
 - CORE
 - INTERVENTION
 - EARLY CHILDHOOD
 - TUTOR SUPPORT TEAM
- **HABITS OF MIND / RETURN TO SCHOOL BEHAVIOR**
 - PART-TIME SOCIAL WORKER
- **TECHNOLOGY INTEGRATION**
 - STUDENT - SEESAW; LEXIA; EPIC; IREADY; ST MATH
 - TEACHER - ZOOM; ONGOING TRAINING
- SPED TEAM TEACHING
- PHONEMIC AWARENESS/PHONICS
- TEACHER PLANNING
 - ACROSS GRADES
 - ACROSS SCHOOLS
- **SUPPLEMENTARY CURRICULUM FOR INTERVENTIONS**

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McAvinnue's "Quality Improvement Plan"

<u>Leadership, Shared Responsibility, and Professional Collaboration</u>	<u>Intentional Practices for Improving Instruction – Engaged Learning</u>	<u>Student-Specific Supports and Instruction to All Students</u>	<u>School Climate and Culture</u>
<ul style="list-style-type: none">• Relaunch Of School PLC Working Groups• School Site Council (SSC)• Instructional Leadership Team (ILT)	<ul style="list-style-type: none">• Technology Integration• Grade Level Goal Development• Phonics Development	<ul style="list-style-type: none">• Intervention Support Groups For Students• ST Math• Special Education Support Structures; Co-Teaching	<ul style="list-style-type: none">• Relaunch Of Positive Behavioral Intervention & Supports (PBIS) Tier I & Tier II• Open Circle• DESSA

[Click Here To Access McAvinnue's QIP](#)

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McAvinnue's School Budget

Administration	\$343,730.76
Coaches	\$209,426.30
General Education Classroom Teachers	\$2,448,845.50
Para-Educators	\$778,487.40
SPED Teachers	\$685,676.74
ELL Teachers	\$293,861.46
Student Support - Social Worker	\$117,049
Custodians	\$174,995
Title I & Title III	\$186,622
Non-Personnel Funding	\$114,768

**Total School Budget
Allocation - \$5,375,188**



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Proposed Personnel Additions

- 4 Tutors (18 Hours Per Week) - \$75,600
 - 9 Total Tutors For Intervention Groups
 - 5 Previously Funded (4 - Title I; 1 - Title III)
 - 4 - New Tutor Positions
- .5 Social Worker - \$57,597.57

Total Funding Required - \$133,197.57



McAvinnue's "Top Priorities"

McAVINNUE'S NEEDS ASSESSMENT HIGHLIGHTS & TRENDS



● SMALL GROUP INSTRUCTION

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- TUTOR SUPPORT TEAM



● HABITS OF MIND / RETURN TO SCHOOL BEHAVIOR

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ELA	MATH	PD	SEL
\$10,000	\$15,000	\$25,000	\$17,000
<p>Diagnostic and screener tools</p> <ul style="list-style-type: none"> ➤ Phonological ➤ Rapid Automatic Naming (Fluency) ➤ TOWRE ➤ Language Comprehension <p>Structured intervention programs</p> <ul style="list-style-type: none"> ➤ Quick Reads Fluency Grade 2 ➤ Project Read ? <p>Classroom libraries</p> <p>Decodable text for K-2</p> <p>Grade 1 reading workshop materials</p> <p>General ELA materials letters</p> <ul style="list-style-type: none"> ➤ Whiteboards... ➤ Magnetic Letter ➤ Color Tiles ➤ David Kilpatrick ➤ Bridging the Gap <p>Upkeep for leveled library</p> <ul style="list-style-type: none"> ➤ Social Justice ➤ Own Voice Authors <p>Replenish Historical Fiction Grades 4 & 3</p> <p>Mentor Text for Writing Workshop</p> <ul style="list-style-type: none"> ➤ Persuasive Writing <p>Grade 2 Phonics</p>	<p>Math supplies/resources</p> <ul style="list-style-type: none"> ➤ Manipulatives \$1,000 ➤ grid chart paper \$100 ➤ labels for math journal story problems \$100 <p>Math literature: pair with modules</p> <ul style="list-style-type: none"> ➤ \$250 at each grade level <p>ST Math</p> <ul style="list-style-type: none"> ➤ participation fee (\$3500/\$12,000) ➤ ST Math swag <p>Math Curriculum</p> <ul style="list-style-type: none"> ➤ Eureka workbooks ➤ Math notebooks \$750 <p>Math screener tool(s)</p> <p>https://www.fastbridge.org/product-math/cbmmath/</p> <p>https://forefront.education/features/universal-screeners-for-number-sense/</p> <p>K-4 Universal Screeners for Number Sense Fall and Midyear-downloaded</p>	<p>ELA Ongoing PD: \$4,000</p> <p>Tutor training (Intervention): \$2,000</p> <p>Math PD: \$4,000</p> <p>Data Summits: \$2,000 (ILT)</p> <ul style="list-style-type: none"> ➤ September ➤ February ➤ June <p>SEL</p> <ul style="list-style-type: none"> ➤ DESSA Competencies ➤ Book Study... Peter Johnston <p>Speakers...</p> <ul style="list-style-type: none"> ➤ Boston Trauma Institute ➤ trauma focus 	<p>SEL Literature \$2,000</p> <ul style="list-style-type: none"> ➤ BookSource <p>Sensory Bio-Feedback \$2,000</p> <p>Sensory Tools \$5,000</p> <p>Home Visit Program \$5,000</p> <p>Attendance Incentives \$2,500</p> <p>PBIS SWIS \$500</p> <p>Cabinets \$??? (Attendance)</p> <p>Decals \$??? (Sensory Breaks)</p>

Non-Personnel Expenditures

Instructional Initiatives	\$67,000 (Estimated)
General Supplies	\$15,000
Professional Development	\$12,768
Technology *	\$15,000
Contracted Services	\$5,000

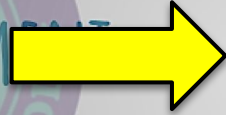
Total Non-Personnel Proposed Expenditures: \$114,768

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McAvinnue's "Top Priorities"

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