

McAvinnue Elementary School

***Budget Defense & Presentation
2022-2023***

***Friday, April 1, 2022
3:30 PM - 4:30 PM***



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McAvinnue's School Budget Journey

- McAvinnue's "Needs Assessment" Development (February 2022)
- Distribution Of McAvinnue's Needs Assessment (February 2022)
- Analysis Of McAvinnue's Needs Assessment With Leadership Team (March 2022)
- McAvinnue's School Site Council (SSC) Goal Area Review (March 2022)
- Full Development Of McAvinnue's Quality Improvement Plan (QIP)
 - Input And Refinement From McAvinnue's Leadership Team (March 2022)
 - Input And Refinement From McAvinnue's Leadership Team (March 2022)
- Review Of McAvinnue's Quality Improvement Plan (QIP)
 - Leadership Team (March 2022)
 - McAvinnue Faculty (March 2022)
 - School Site Council (SSC) (March 2022)
- School Budget Development
 - McAvinnue's "Top Priorities" (March 2022)
- School Site Council Approval Process
 - QIP (March 2022)
 - School Budget (March 2022)

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McAvinnue's Faculty "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 2021-2022](#)

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McAvinnue's Parent "Needs Assessment"

1. What are your biggest questions and concerns for this up and coming school year?
2. What do you think McAvinnue is going well and would like to continue?
3. What ideas do you have to offer more support to McAvinnue students?

Questions were asked at Parent Teacher Conferences on Wednesday, March 23rd

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McAvinnue's "Top Priorities"

McAvinnue's Needs Assessment Highlights & Trends 2022-2023

Items Highlighted in "Yellow" Have Budgetary Implications

- Small Group Instruction
 - Core - ELA & Math
 - Intervention
 - Tutor Support Team
- Student Behavior Interventions/Management
 - Tier II & Tier III Student Support
 - Enhanced Administration Communication
 - Incident Reports / Actionable Data Collection
 - Meaningful Professional Development & Refreshers
- Social Emotional Learning For Students
 - Consistent Student Support & Intervention
 - Meaningful Professional Development
- Teacher Planning & Collaboration
 - Extended Grade Level & Vertical Opportunities
- Ongoing Technology Integration & Support
 - ClearTouch Interactive Panels
- ELA & Math Professional Development
 - Science Behind Reading & Writing
 - Eureka Updates

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McAvinnue's "Problem Of Practice"

Due to the need to adjust the manner in which instruction occurred for our students over the past 2 years, McAvinnue will need to design tiered intervention groups that have an identified and targeted core deficit that is paired with a robust intervention model utilizing a specific program to address the reading and mathematical needs of our students.

McAvinnue will continue to implement targeted Tier II interventions in reading and mathematics implemented by our designated intervention tutors, instructional para-educators, and classroom teachers using predetermined and targeted programs that specifically address the core deficits of our students. This intervention model will include systematic progress monitoring and adjustment of targeted student groupings as well as the identified core problem of each of the students.



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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"> • <i>PLC Vertical Working Groups</i> • <i>School Site Council (SSC)</i> • <i>Instructional Leadership Team (ILT)</i> • <i>Before & After School Programming</i> • <i>Increase opportunities for all stakeholders, including those whose first language is not English, to be involved with school functions and decision-making.</i> 	<ul style="list-style-type: none"> • <i>Ongoing Technology Integration</i> • <i>Grade Level Planning & Goal Development</i> • <i>Ongoing ELA & Math Targeted Professional Development (Phonics, Reading, Writing, Eureka)</i> 	<ul style="list-style-type: none"> • <i>Intervention Support Groups For Students</i> • <i>Specific Intervention Programs To Support Determined Student Deficits</i> • <i>Ongoing ST Math Implementation</i> 	<ul style="list-style-type: none"> • <i>Positive Behavioral Intervention & Supports (PBIS) Tier I; Tier II; Tier III</i> • <i>Open Circle</i> • <i>DESSA Screener</i> • <i>Social Emotional Skills Groups</i> • <i>Social Emotional Student Support Services</i> • <i>Introduce and analyze the district-designed process to determine and counteract biases in supplemental curriculum materials.</i>

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Ongoing Instructional Initiatives

- **Fluency & Comprehension Intervention Programs**
 - Fluency - Quick Reads (K - 1); RAV-O (2 - 4)
 - Comprehension - Project Read (K - 4)
- **Data Informed / Differentiated Instruction / Interventions**
 - Grade Level PLC (ELA / Math Extended CPT)
 - Data Summits (4 Times Per Year)
 - Intervention Progress Monitoring (Revolving Cycles: 8 - 10 Weeks Per Cycle)
 - 2 Intervention Tutors (18 Hours Per Week)
- **Technology Integration**
 - TouchView Interactive Boards (Ongoing Training Sessions)
 - ST Math
- **Faulty Training**
 - Tutors (Quick Reads; Rav-O; Project Read)
- **SEL**
 - Open Circle
 - PBIS
 - DESSA

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McAvinnue's Tier II Instructional Content

Phonemic Awareness	Phonics	Fluency	Comprehension
Heggerty - "Bridging the Gap"	Lucy Calkins - Small Group Instruction	Quick Reads	LLI
Kilpatrick - "Equipped For Reading Success"	Lexia	RAV- O: Grades 2 - 4	Project Read

*** Red Blocks Were Missing Intervention Options Implemented This School Year

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Proposed Personnel Additions

- **2 Intervention Tutors (18 Hours Per Week)**
 - **8 Total Tutors For Intervention Groups**
 - **6 Previously Funded (5 - Title I; 1 - Title III)**
 - **2 New Intervention Tutors**

Total Funding Required - \$60,480.00



Proposed Personnel Additions

- **2 SEL Positions**
 - Social Worker (Mental Health Support Staff)
 - Positive Behavior Resource Teacher (PBRT)

Total Funding Required - \$216,086



McAvinnue's School Budget

Administration	\$297,225.36
Coaches	\$230,785.36
General Education Classroom Teachers	\$2,107,602.00
Para-Educators	\$695,700.18.00
SPED Teachers	\$702,534.00
ELL Teachers	\$301,086.00
Student Support - Social Workers	\$231,448.00
Student Support - PBRT	\$100,362.00
Custodians	\$191,126.00
Title I & Title III Tutors	\$156,240.00
Intervention Tutors	\$60,480.00
Non-Personnel Funding	\$150,588.00

**Total School Budget
Allocation - \$5,762,627**



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Non-Personnel Expenditures

Instructional Initiatives	\$ 50,000
General Supplies	\$65,588
Professional Development	\$25,000
Contracted Services	\$10,000

Total Non-Personnel Proposed Expenditures: \$150,588

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