

COMMUNITY BUDGET FORUM

Roland Park Elementary Middle School

February 19, 2019

8 am and 6 pm

PURPOSE AND NORM SETTING

- Review FY19 budget
- Review FY19 budget impact on priorities
- Review prioritization feedback from January
- Review budget projections for FY20
- Provide feedback on school's budget

Norms

- Keep kids first
- Focus on school-wide impact
- One voice and All voice
- Solution Oriented

VISION

- Roland Park Elementary Middle School empowers our diverse community to achieve success for the whole child through academic rigor, hands-on learning, and the creative arts. Our school community fosters an environment that prioritizes equity and positive relationships to promote social and emotional wellness to ensure all students have access to challenging academic content and skills.

VISION AND PRIORITIES

Roland Park is a place where our children shatter expectations and exceed their personal goals; a community that welcomes each individual and ensures there is equity for all students.

- EQUITY- achievement and opportunity
- Growth- academic and personal
- Social – Emotional Learning
- Rich education through courses outside of major content
- Restorative practices
- Parent & Community Engagement
- Quality, Rigorous curriculum
- Collaboration and Data-Driven decisions

BUDGET COMPARISON

2018-19	Projected 2019-20
1421	1426

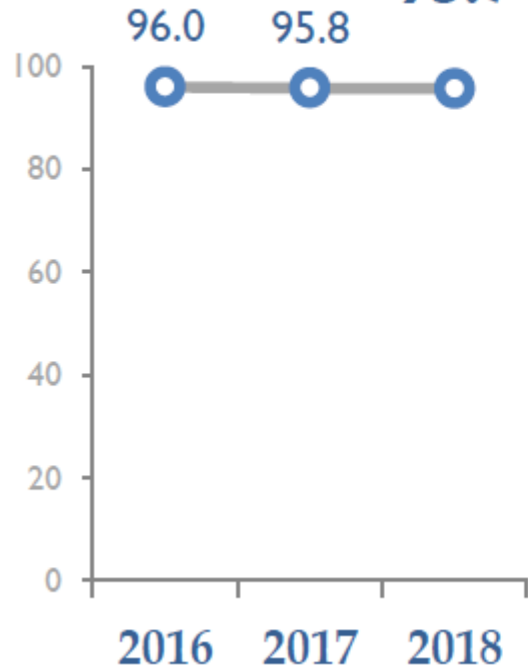
SY 2018-19	Projected 2019-20	Difference
9,019,785	8,887,212	-132,573

CURRENT SCHOOL PERFORMANCE PLAN REVIEW

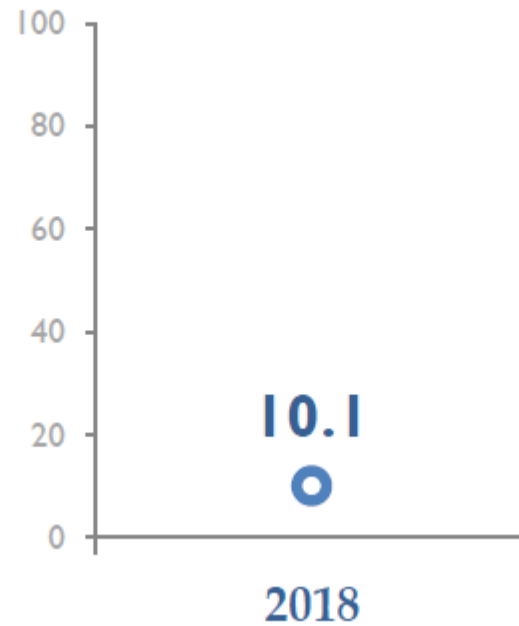
- By the end of the school year, 10% of students who scored a 1-4 on the 2018 ELA PARCC will increase their ELA PARCC performance level by at least 1 or more levels.
- By the end of the school year, 10% of students who scored a 1-4 on the 2018 Math PARCC will increase their Math PARCC performance level by at least 1 or more levels.
- Decrease the number of suspensions from 19 to 15 and increase the respectful relationships index.

SCHOOL PROFILE DATA

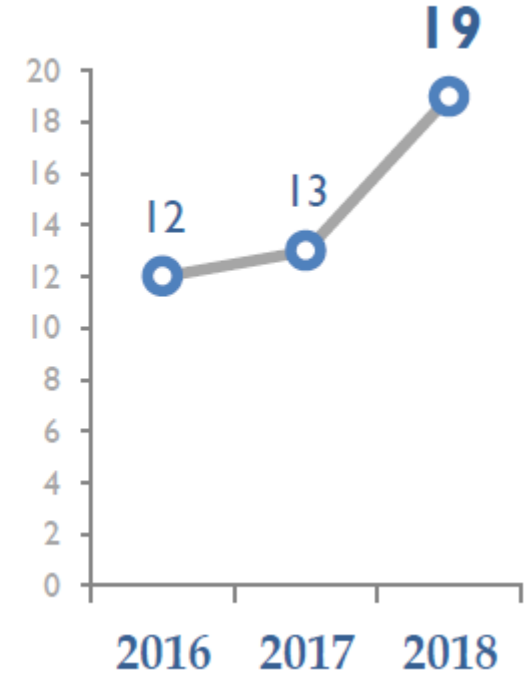
Attendance Rate (%)



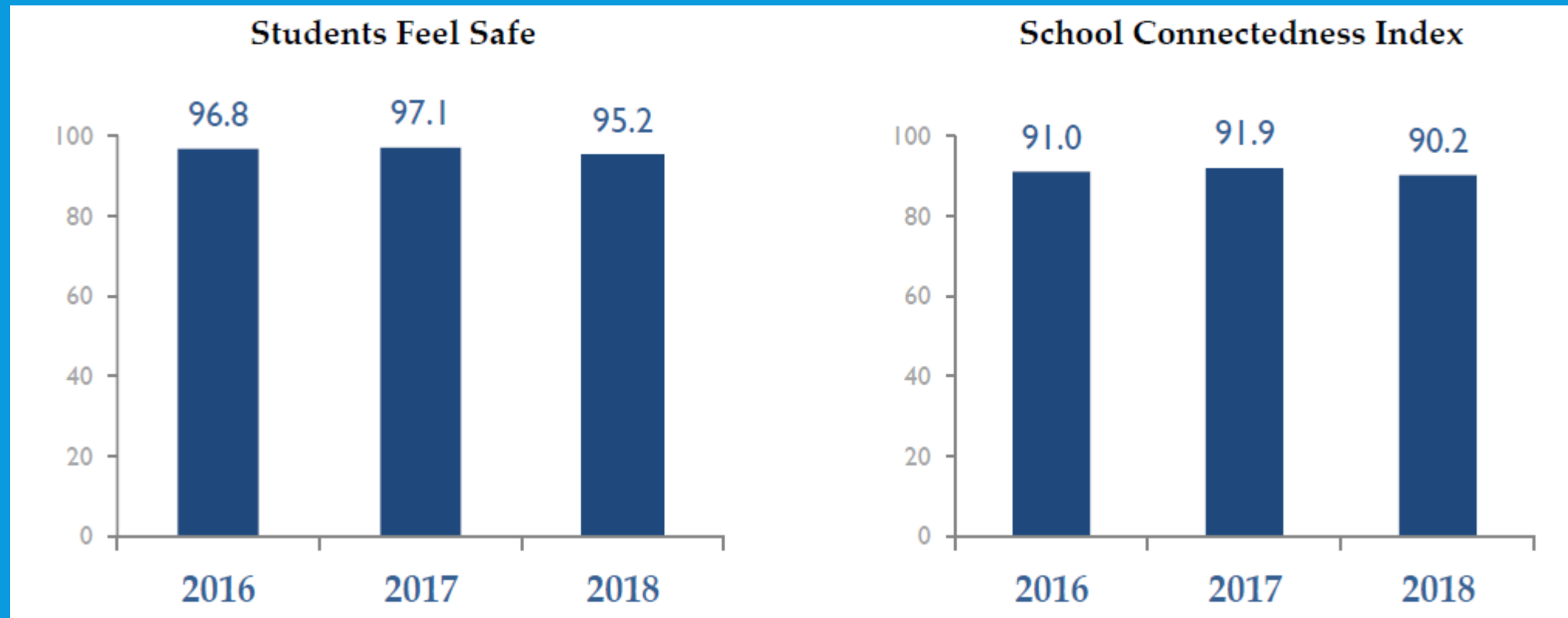
Chronic Absence Rate (%)



Count of Suspension Incidents



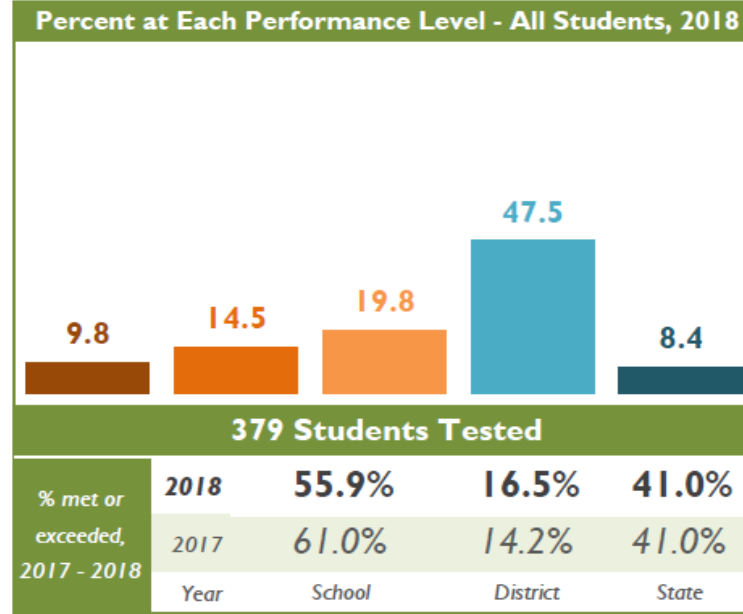
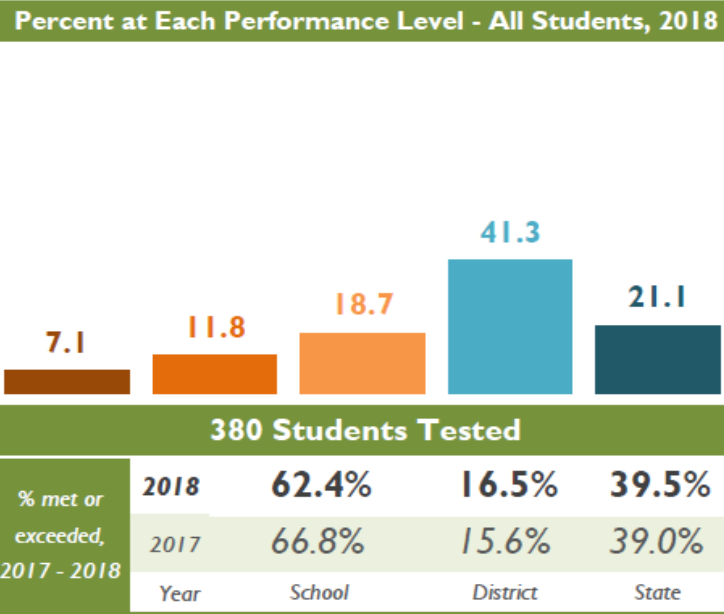
SCHOOL SURVEY DATA



MATHEMATICS

ENGLISH LANGUAGE ARTS

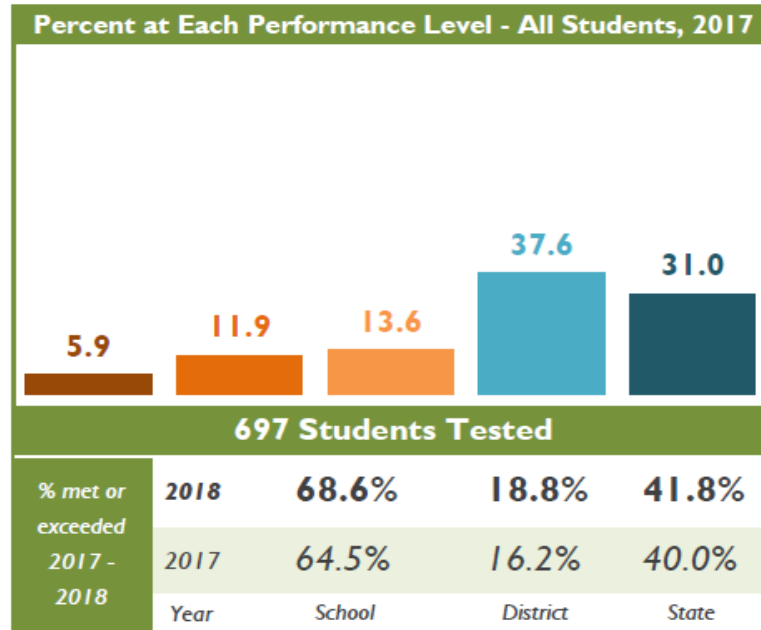
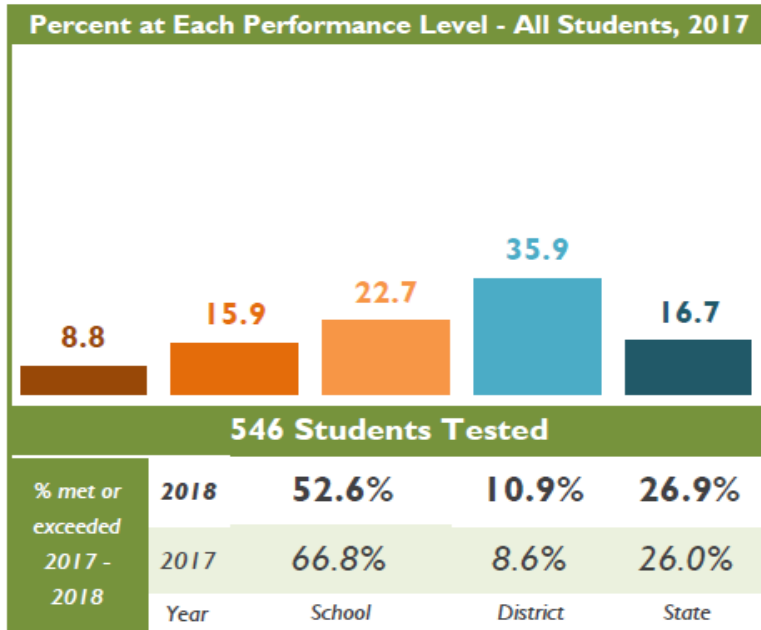
3rd-5th



MATHEMATICS

ENGLISH LANGUAGE ARTS

6th-8th



1 - Have Not Met Expectations

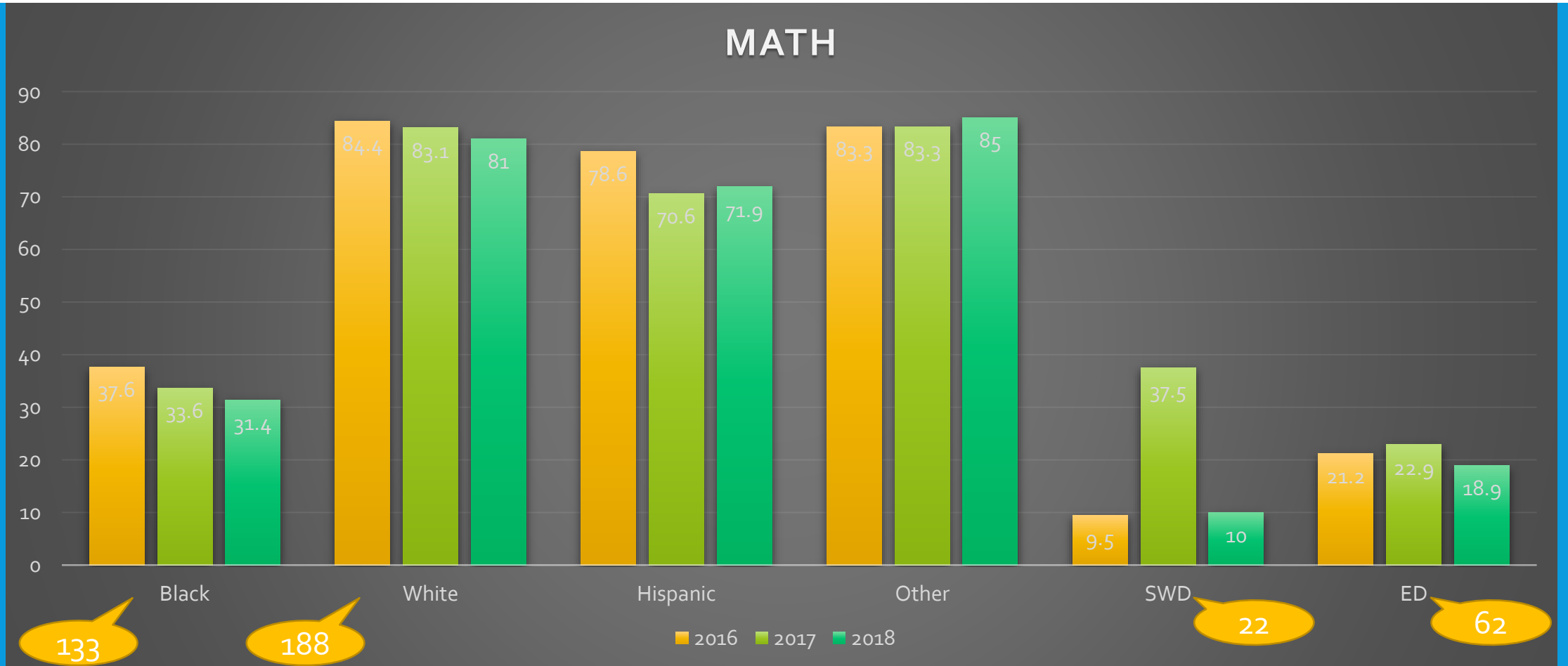
2 - Partially Met Expectations

3 - Approached Expectations

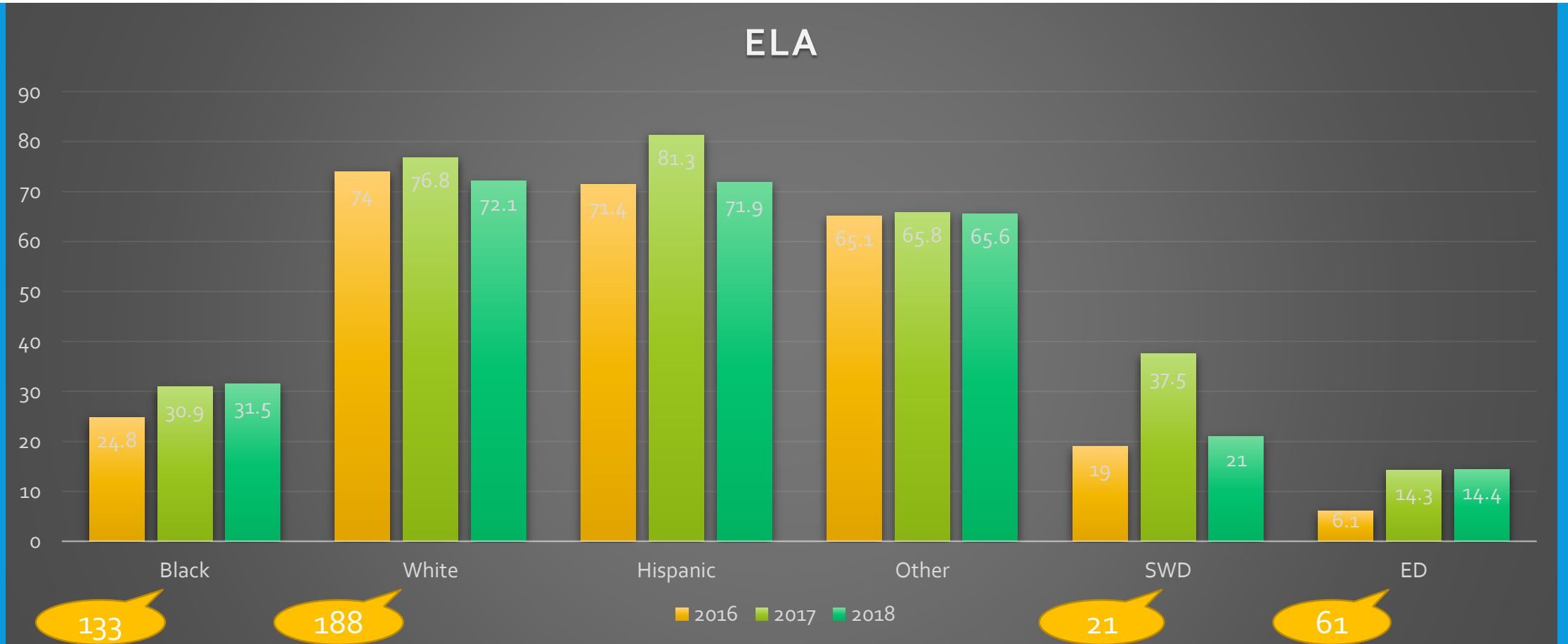
4 - Met Expectations

5 - Exceeded Expectations

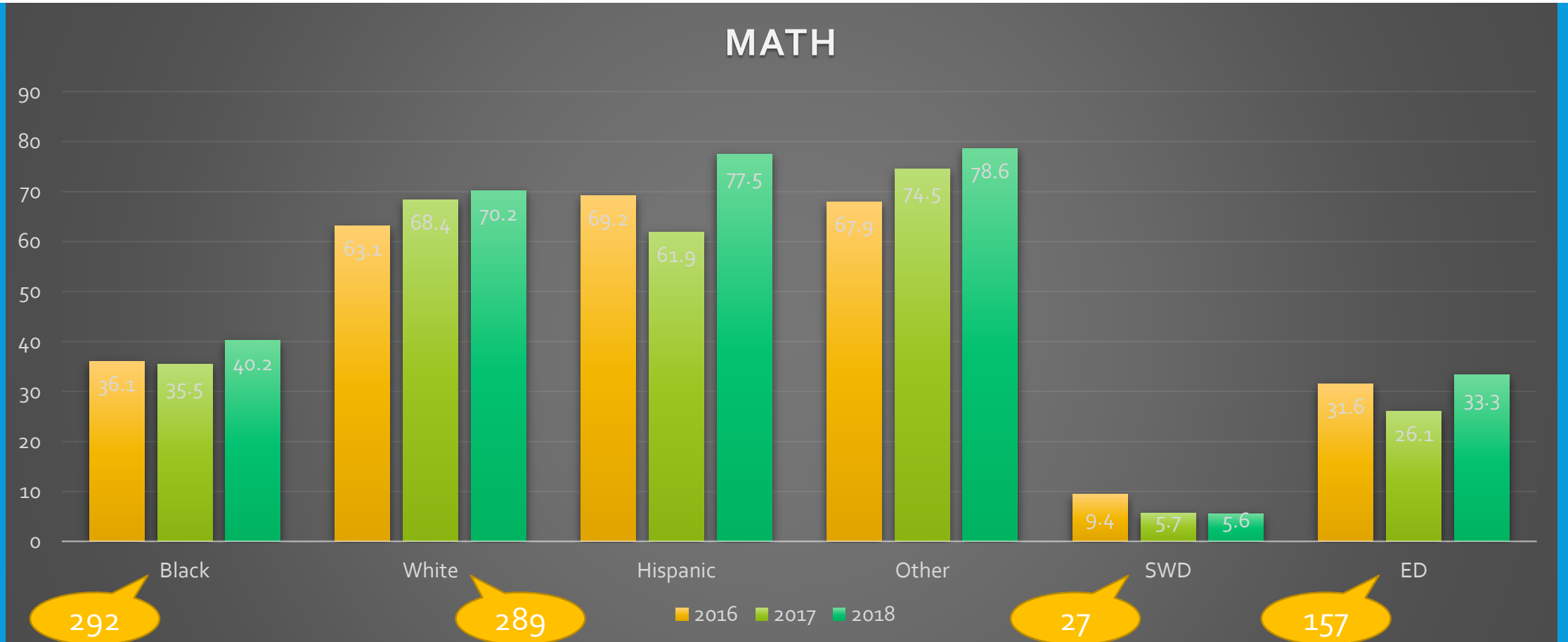
ELEMENTARY SUB-GROUP DATA



ELEMENTARY SUB-GROUP DATA



MIDDLE SCHOOL SUB-GROUP DATA



MIDDLE SCHOOL SUB-GROUP DATA



MSDE STAR RATINGS

- Achievement- PARCC performance
- Student Projected Growth
- ELL growth
- Well-Rounded curriculum – Fine Arts, Physical Education, Health and Technology
- Soon to be added survey

DEVELOPING SY20 SPP

- **ELA & Math Goal-** Focus on decreasing our achievement gap and decreasing number of students scoring Level 1 & Level 2
- **Student Wholeness Goal-** Decreasing the number of office referrals and increasing the use of SEL competencies to support students
- **Early Childhood Goal-** TRC data and early intervention
- **Gifted and Advance Learning Goal-** identification & opportunities for acceleration and intervention

PRIORITIZATION FEEDBACK

- Three opportunities provided to the community
 - Prioritization Meeting on 1/19/19
 - Short prioritization input meeting before parent conferences
 - Online Google Survey sent through Classroom Parent
- General trends:
 - Staff, SPAR teachers, Culturally responsive instruction, closing achievement gap, GAL, Ingenuity, Social-emotional learning, Technology
 - Other: smaller class sizes, instructional support staff, safety

BUDGET PRIORITIES- OUR GOALS

- Equity and Achievement Position- Data and SPP
 - Culturally Responsive instruction
 - Closing our achievement and Opportunity Gap
 - Intervention and Acceleration opportunities
- Maintaining Teachers and adding teacher for 3rd grade
- SEL/Restorative practices- professional development and support staff
- SPAR programming

Facilities
Technology
Security

FEEDBACK VS. REVENUE PROJECTIONS

SY 2018-19	Projected 2019-20	Difference
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Contracts:
Recess
Cleaning

- Equity and Achievement- Administrator
- Full instructional staff- 4 homerooms in elementary
- Fully staff elementary and middle school enrichment
- Support staff- Instructional, Climate/Culture, GAL
- INTERVENTION & ACCELERATION
- Professional Development & Consulting support
- Instructional materials

FEEDBACK VS. REVENUE PROJECTIONS

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Contracts:
Recess
Cleaning

Additions:

- Equity and Achievement- Administrator
- Classroom Teacher- elementary

Balancing the needs:

- Finding other resources
- Eliminating based on master schedule updates

PARTNERSHIPS AND SUPPORT

- Parent and Community- partners in the school budget
 - Annual Fund
 - PTA
 - Alumni & Friends
 - New partnerships
 - Volunteers
 - Tutors

Facilities
Technology
Security

SUMMARY AND NEXT STEPS

- Finalizing the operating budget
- Feedback and questions- Plus/Delta/Prescription/Hopes
- Partnering with community
- Drafting the 2019-2020 School Performance Plan
- Community Budget Review- March 7th at 6 pm
- April- Review of the SPP goals

EVALUATION

Please complete the evaluation form (blue)
and return to the sign in table

THANK YOU for participating and support