

Instructional Operating Budget

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Public School Finance

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Strategic
Budgeting

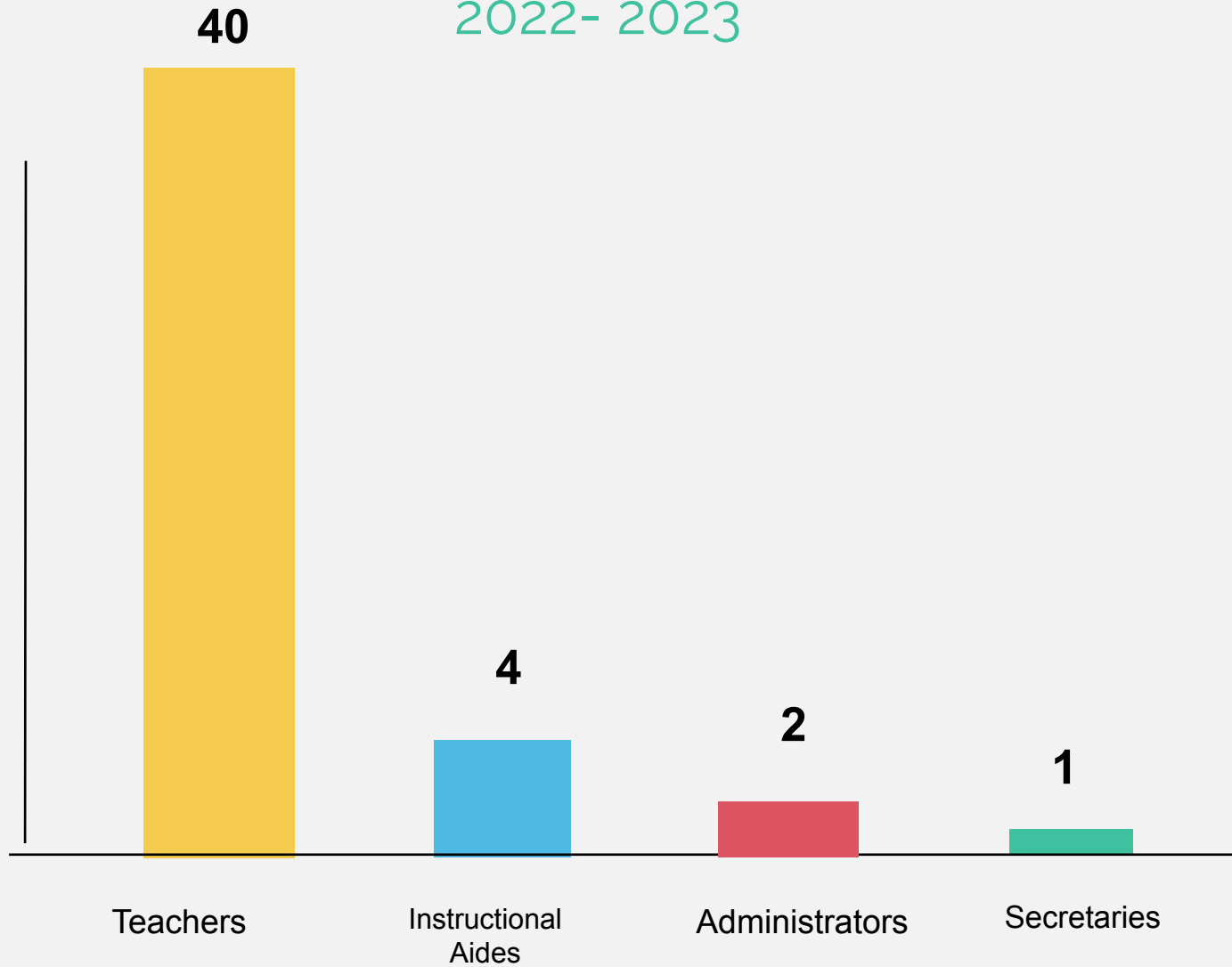
Resource
Equity

Financial
Transparency

Highly
Qualified Staff

Clear
Implementation
Plan

Midsouth Middle School Current Personnel Profile 2022- 2023





Introduction

In this budget, we will propose ways to optimize the educational resources for Midsouth Middle School. We will identify specific areas to allocate an additional \$100,000 in revenue to prioritize student success. This presentation will explore targeted needs that should be addressed and the impact of each on student learning. We will also propose some additional changes to the budget to ensure that student achievement remains at the forefront of our spending.



Constraints and Gaps

Identifying financial constraints and misallocated funding is critical for developing an effective budget centered on student achievement. We will discover the existing challenges and propose strategic solutions to address them, prioritizing key components such as staffing, professional development and programs that support student learning.

Ensuring equitable access to resources that support all students is at the foundation of this proposal. Inclusivity and the promotion of diversity in resource allocation will help to ensure this

Prioritized Increases to the Budget

2% Increase for All Staff

Teachers
\$1,640,000
(Instructional Salaries)

\$32,800 (2% Increase)

\$1,672,800 (Total)

Increase in Substitute Budget

\$5,000 Increase
\$35,000 (Total)

Analysis of the last 3 years reveals a \$2500 average annual increase in substitute costs.

Hiring an Additional Staff Member

Results in addition of 3-4 classes, reducing class sizes

\$40,000 + 2% Increase

\$40,800 (Total)



Salaries of Instructional, Administrative,
Aide & Secretary, Substitutes, and
Homebound

$$\begin{array}{r} \$1,960,100 \\ \times .0765 \text{ (FICA Rate)} \\ \hline \$149,948 \text{ (TOTAL)} \end{array}$$



VRS/ VRS Hybrid/ GLI/ Retiree Health Care Credit

$$\begin{array}{r} \$1,917,600 \text{ (Salaries)} \\ \times .0131 \text{ (GLI Rate)} \\ \hline \$25,121 \text{ (TOTAL)} \end{array}$$

$$\begin{array}{r} \$1,917,600 \text{ (Salaries)} \\ \times .01189 \text{ (VRS Rate)} \\ \hline \$228,003 \text{ (TOTAL)} \end{array}$$

$$\begin{array}{r} \$1,917,600 \text{ (Salaries)} \\ \times .0107 \text{ (Retiree HC Credit Rate)} \\ \hline \$20,518 \text{ (TOTAL)} \end{array}$$

$$\begin{array}{r} \$1,917,600 \text{ (Salaries)} \\ \times .003 \text{ (VRS Hybrid Rate)} \\ \hline \$5,753 \text{ (TOTAL)} \end{array}$$

* Instructional Salaries + Administrative Salaries + Aide/ Secretary Salaries = \$1,917,600

Additional Proposed Changes to the Budget

**Increased
Professional
Development**

Current \$400

Proposed
\$1,500

Increase \$1,100

**Increased
Materials
and
Supplies**

Current \$2,000

Proposed
\$3,000

Increase \$1,000

**Increased
Instructional
Supplies**

Current \$7,500

Proposed
\$10,000

Increase \$2,500

**Increased
Repair and
Replacement
of
Instructional
Equipment**

Current \$1,000

Proposed
\$2,174

Increase \$1,174

**Decrease in
Purchased
Services**

Current \$10,000

Proposed
\$4,000

**Decrease
\$6,000**

Budget Justifications

Description	Justification
2% Raise for all Staff	Necessary to keep up with inflation and remain competitive with other school districts
Staffing	Hire an additional Electives teacher, increasing staff from 40 to 41 FTE. This would enable 3-4 additional sections of the most popular elective, Technology of Robotic Design , at Midsouth Middle and alleviate parent concerns over large class sizes.
Substitute Funding	Teachers must have the ability to take earned leave without fearing a lack of classroom coverage. Substitutes must be motivated to answer the call and compensated fairly.
Professional Development	Support for teacher development is prioritized to ensure staff is ready to meet the needs of all learners through best practice strategies and research based approaches. This is significant in light of new understandings about the Science of Reading and learning loss associated with the Covid 19 pandemic.
Materials and Supplies	Increased funding will enable our PBIS team to fully implement our school-wide "House" system, facilitating school spirit and meeting the social emotional needs of the students we serve through monthly assemblies, "House" t-shirts for all students to promote unity and belonging, and to purchase supplies for quarterly "House Day" activities.
School Instructional Supplies	This budget increase will enable the school to purchase STEM materials, class sets of wipe boards and markers for each teacher, and provide enough support so teachers can be allotted \$150 for classroom supplies that will best support student learning.
Repair and Replacement of Instructional Equipment	Student Chromebooks, teacher laptops, and Promethean boards were purchased at the beginning of the pandemic in March 2020. With daily use, many are damaged or will be in need of repairs in the near future. As a preventative measure, we are setting aside the remainder of our budget (an additional \$1,174) for these predictable yet variable costs.
Purchased Services	Decrease purchased service expenditures by \$6,000, capitalizing on Open Resources in lieu of costly supplemental programs. Examples include the use of Google Classroom as our LMS in place of Schoology and Khan Academy, MathNation, or Mathia in lieu of Edia or ALEKS online content.

Strategic & Tactical Challenges

Strategic Challenges

- Balancing Competing Priorities: Balancing high quality supplementary materials with cost efficiency
- Anticipating future needs: Substitute budget adjusted based on 3 year trend
- Equity Concerns: Allocating funds fairly to meet the needs of diverse student body and cutting certain costs in favor of more equitable spending

Tactical Challenges

- Maximizing Efficiency: Finding ways to minimize costs without compromising educational quality (ie. Open Learning Resources)
- Engaging Stakeholders: Communicating rationale behind budget decisions to all (ie. addressing parent complaints)
- Monitoring the impact of budget allocation and making adjustments as needed to improve outcomes (ie. Purchased Service cuts)



Prioritized Challenges



Potential Financial Needs

Additional Staff

To help close the learning gaps associated with the pandemic, tutors, interventionists, and additional school counselors may be needed to support needs of the student body.

Expansion of Academic Offerings

Expanding diverse academic offerings would support more students in closing both learning and equity gaps.

Additional Support for New Teachers

New teachers require a support system including instructional coaching and mentor programs to be successful.

Stakeholder Engagement

Engaging stakeholders such as parents, teachers and community members is crucial for developing a comprehensive budget proposal. We will discuss strategies for fostering collaboration and gathering input to align the budget with the needs of the school community, including parent concern over large class sizes and a forecasted increase in substitute costs.





Conclusion

Maximizing the educational spending at Midsouth Middle School entails a close examination of programs and resources that are most impactful on student learning. The changes to this budget reflect the priorities of the school community, ensuring that student achievement remains the priority and that funding is allocated in support of high yield results.

References

LCPS, Middle School Course Information

<https://sites.google.com/lcps.org/program-of-studies-2024-2025/ms-computer-science>

Martus (2023). 12 Step Checklist for Creating a School Budget. Retrieved March 9, 2024, from

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