

PAUL L. DUNBAR ELEMENTARY



Budget Development Process



Strong Students | Strong Schools | Strong Staff | Strong System

NORMS

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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.

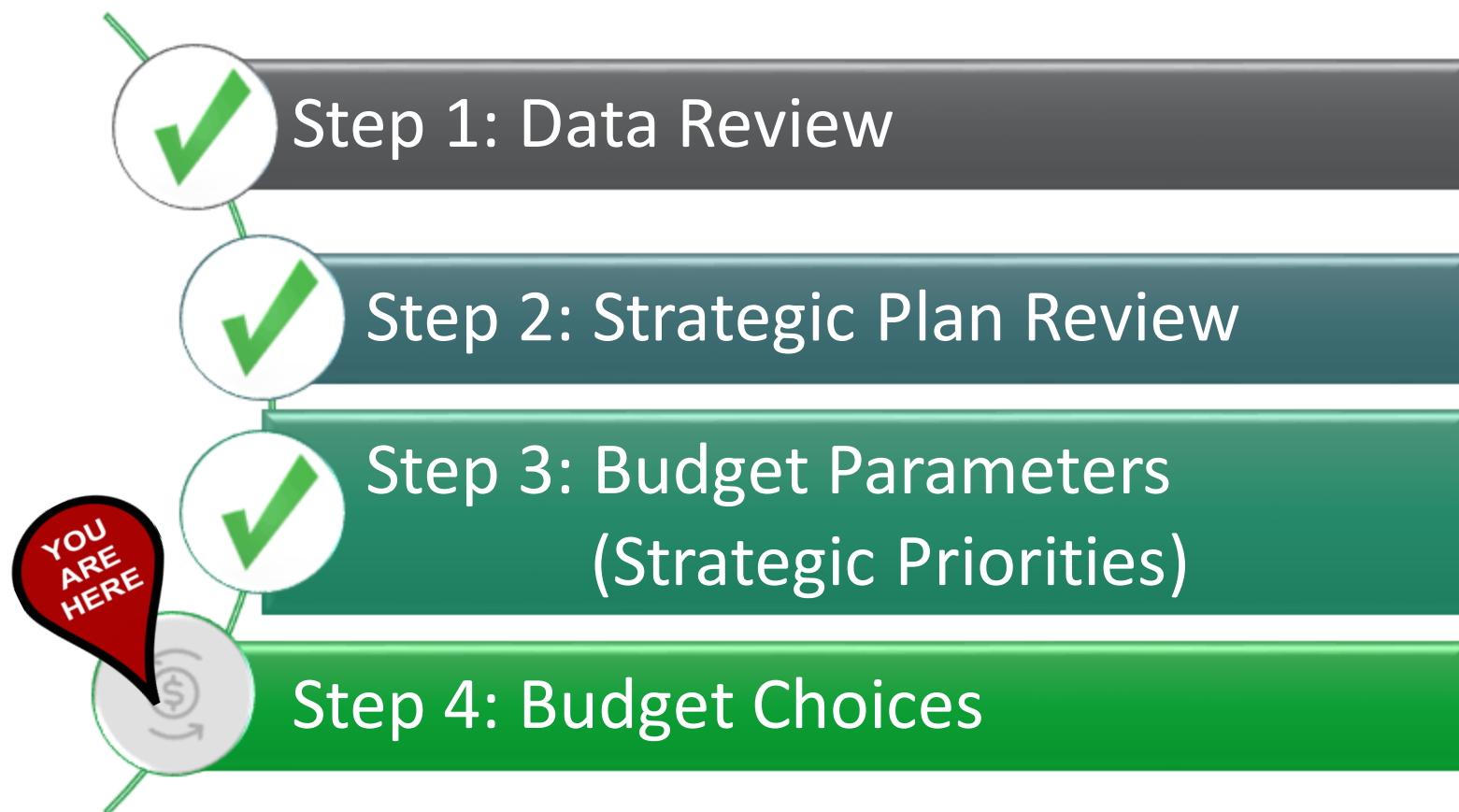


We will respect all ideas and assume good intentions.

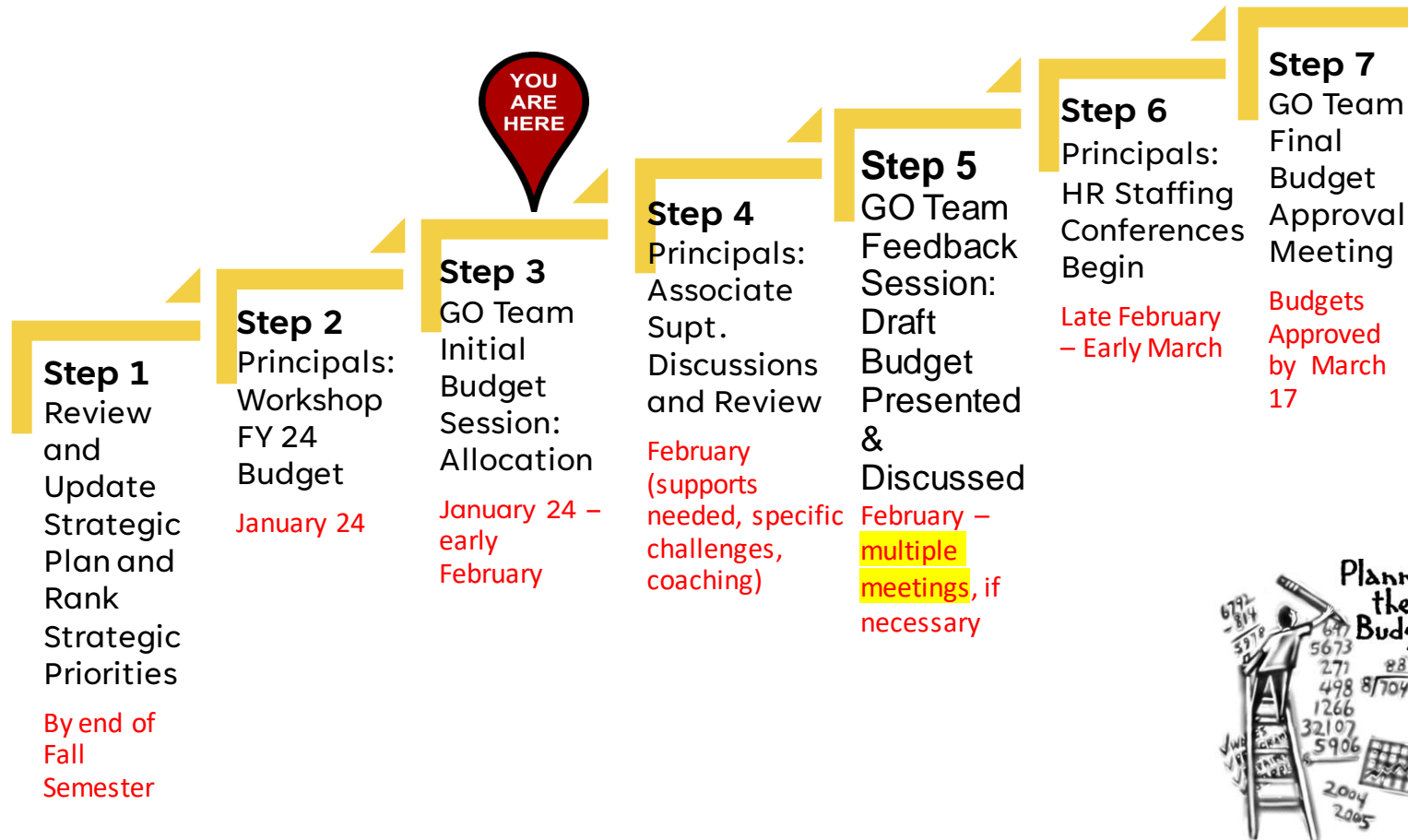
GO TEAM BUDGET DEVELOPMENT PROCESS

YOUR SCHOOL STRATEGIC PLAN...

is your roadmap and your role.
It is your direction, your priorities, your vision, your present, your future.



Overview of FY '24 GO Team Budget Process



GO Teams are encouraged to have ongoing conversations

Budget Allocation Meeting

What

The first GO Team meeting is when the principal will provide an overview of the budget allocation for GO Team members and the general public.

Why

This meeting provides an opportunity for the principal and GO Team to ensure alignment on the school's key strategic priorities, gain a deeper understanding of the budget allocation, and provide input to drive the direction of the draft budget.

When

End of January- Early February

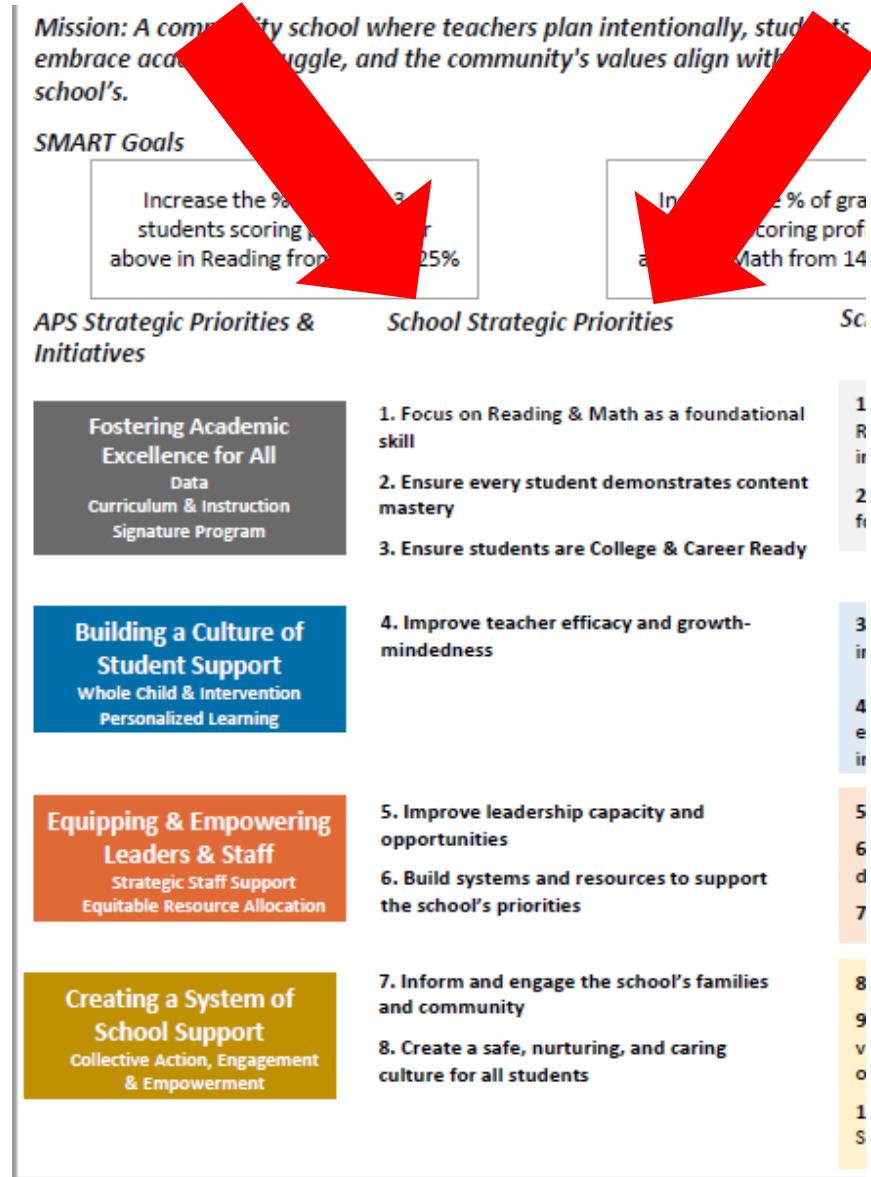
FY24 BUDGET DEVELOPMENT PROCESS

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



Paul L. Dunbar ES Strategic Plan

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Mission-Paul Laurence Dunbar Elementary is a school that nurtures and develops life- long learners who are problem solvers and internationally minded citizens.

Paul L. Dunbar Elementary

Vision-Paul Laurence Dunbar is a school where excellence is expected and all students are developed academically, socially, and emotionally in order to become globally competitive.

SMART Goals

Increase the % of grades 3-5 students scoring proficient or above in reading from 17% Spring GMAS 2019 to 20% on Spring GMAS 2022

Increase the % of grades 3-5 students scoring proficient or above in math from 15% on Spring GMAS 2019 to 18% on Spring GMAS 2022

Reduce the number of insubordinate behavior referrals by 10% from 2019 to 2021-2022 SY

Increase parent participation in school hosted events

APS Strategic Priorities & Initiatives

Fostering Academic Excellence for All
Data
Curriculum & Instruction
Signature Program

Building a Culture of Student Support
Whole Child & Intervention
Personalized Learning

Equipping & Empowering Leaders & Staff
Strategic Staff Support
Equitable Resource Allocation

Creating a System of School Support
Collective Action, Engagement
& Empowerment

School Strategic Priorities

1. Weekly Data Review PLCs
2. IB school-wide implementation
3. Focus on Literacy and Math best practices.
4. Intervention Block with HMH
5. After school tutorial
6. BASC-3 Behavior Screener
7. Weekly CARE Team Meetings
8. Grade Level Leaders
9. Leadership Development Opportunities (Coordinators; Club Sponsors)
10. ESOL, SPED, & Homeless Inclusion
11. Community Partners Network
12. On-Campus AVLF resources
13. Parent Liaison and Parent Center
14. Community CARE Closet
15. Sheltering Arms Educare

School Strategies

- 1A. Review of NWEA/MAP, HMH, Attendance, and Behavior Data weekly
- 1B. Quarterly Parent Teacher Data Conferences
- 1C. Learning Walks for Intervention, Guided Reading, IB, and Math

- 2A. Care Team weekly meetings and student tracker
- 2B. Pre and Post Data for students attending after school tutorial
- 2C. Full-time Wrap-Around Supports (Counselor, Behavior Specialist, MTSS, Social Worker)

- 3A. PLC Norms and Protocols
- 3B. After School Coordinator Leadership Opportunities and Planning Meetings
- 3C. Allocation of General Budget and other funding sources for ESOL, SPED, & Poverty Students

- 4A. Monthly School Newsletters
- 4B. Monday Folder communication of flyers and announcements
- 4C. Social Media Blasts
- 4D. Robo Calls and Class Dojo

Paul L. Dunbar ES

Strategic Plan

Priority Ranking

Higher



Lower

1. Weekly Data Review PLCS
2. IB school-wide implementation
3. Focus on Literacy and Math best practices.
4. Intervention Block with HMH
5. After school tutorial
6. BASC-3 Behavior Screener
7. Weekly CARE Team Meetings
8. Grade Level Leaders
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(Coordinators; Club Sponsors)
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FY24 Budget Parameters

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FY24 School Priorities	Rationale
1. Weekly Data Review PLCS	Data-driven and data-based instruction is critical to informing appropriate learning for students.
2. International Baccalaureate school-wide implementation	IB is the school Signature Program that informs the philosophy of learning and learning methods of all content areas including ELA, Math, Science, and SS.
3. Focus on Literacy and Math instructional best practices.	Dunbar is working towards 50% or more of students demonstrating proficiency in ELA and Math on GMAS and NWEA/MAP.

FY24 Budget Parameters

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FY24 School Priorities	Rationale
4. ELA and Math Intervention Blocks	Dedicated time for students to receive specific interventions and/or enrichment for personalized learning in ELA and Math.
5. After school/Saturday tutorial	Ensure that students are receiving maximized opportunities for achievement and remediation after regular school hours.

Discussion of Budget Summary (Step 4: Budget Choices)

EXECUTIVE SUMMARY

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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 \$4,967,683



This investment plan for FY24 accommodates a student population that is projected to be 261 students, which is a decrease of 15 students from FY23.

School Allocation

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FY2024 TOTAL SCHOOL ALLOCATIONS	
School	Dunbar Elementary School
Location	5558
Level	ES
FY2024 Projected Enrollment	261
Change in Enrollment	-15
Total Earned	\$4,967,683

SSF Category	Count	Weight	Allocation
Base Per Pupil	261	\$4,582	\$1,195,935
Grade Level			
Kindergarten	40	0.60	\$109,971
1st	48	0.25	\$54,986
2nd	40	0.25	\$45,821
3rd	40	0.25	\$45,821
4th	34	0.00	\$0
5th	59	0.00	\$0
6th	0	0.03	\$0
7th	0	0.00	\$0
8th	0	0.00	\$0
9th	0	0.03	\$0
10th	0	0.00	\$0
11th	0	0.00	\$0
12th	0	0.00	\$0
Poverty	232	0.50	\$531,527
Concentration of Poverty		0.05	\$46,835
EIP/REP	95	1.05	\$457,067
Special Education	21	0.05	\$4,811
Gifted	6	0.60	\$16,496
Gifted Supplement	8	0.60	\$20,881
ELL	2	0.20	\$1,833
Small School Supplement	189	0.30	\$259,807
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$2,791,790

School Allocation

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Additional Earnings			
Signature			\$211,455
Turnaround			\$480,533
Title I			\$195,120
Title I Holdback			-\$19,512
Title I Family Engagement			\$6,000
Title I School Improvement			\$175,000
Title IV Behavior			\$0
Summer Bridge			\$0
Field Trip Transportation			\$9,766
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
Total FTE Allotments	12.95		\$1,107,332
Total Additional Earnings			\$2,175,894

Total Allocation			\$4,967,683
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School FY24 CARES Allocation

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FY2024 ESSER III- CARES	
School	Dunbar Elementary School
Location	5558
Level	ES
Total Earned	\$185,220

- In addition to a General Fund allocation, our school has been allocated CARES funding that must be used to support implementation of the school-based intervention block and other school-based needs as a result of the COVID-19 Pandemic.
- Once the support needed to implement our school-based intervention block/course has been fulfilled, we can use the remaining CARES funds to address other school-based needs that are a result of the COVID-19 Pandemic.

CARES ALLOCATIONS

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OTHER ALLOWABLE CARES EXPENDITURES INCLUDE:

Technology Support: Software, assistive technology, online learning platforms, subscriptions.

Mental and Physical Health: Cover the costs of additional counseling, telehealth, therapeutic services, and wraparound services and supports (contracted hours, professional learning, programs)

Supplemental Learning: Cover costs of remediation, and/or enrichment opportunities during the school year for students (afterschool programs, additional pay for teachers and staff, transportation).

Professional Development: Cover costs of additional professional development for school leaders, teachers, and staff (trainings, extended professional development days, consultants, programs).

At-risk Student Populations: Cover costs of school specific activities, services, supports, programs, and/or targeted interventions directly addressing the needs of low-income students, SWD, racial & ethnic minorities, ELL, migrant & homeless students, and students in foster care.

Continuity of Core Staff and Services. Restore any potential LEA FY22 budget reductions due to decreased state and/or local revenue.

What's Next?

- **January**

- GO Team Budget Allocation Meeting (Jan. 24th-early February)

- **February**

- One-on-one Associate Superintendent discussions
- Cluster Planning Session (positions sharing, cluster alignment, etc.)
- Program Manager discussions and approvals
- GO Team Feedback Meeting(s) **before** principal's staffing conference
- HR Staffing Conferences (Late February)

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 17th)

QUESTIONS?



Thank you for your time and attention.