



# **PAUL L. DUNBAR ELEMENTARY BUDGET FEEDBACK MEETING**

*To be presented to GO Team **BEFORE** the school staffing  
conference*

# 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.

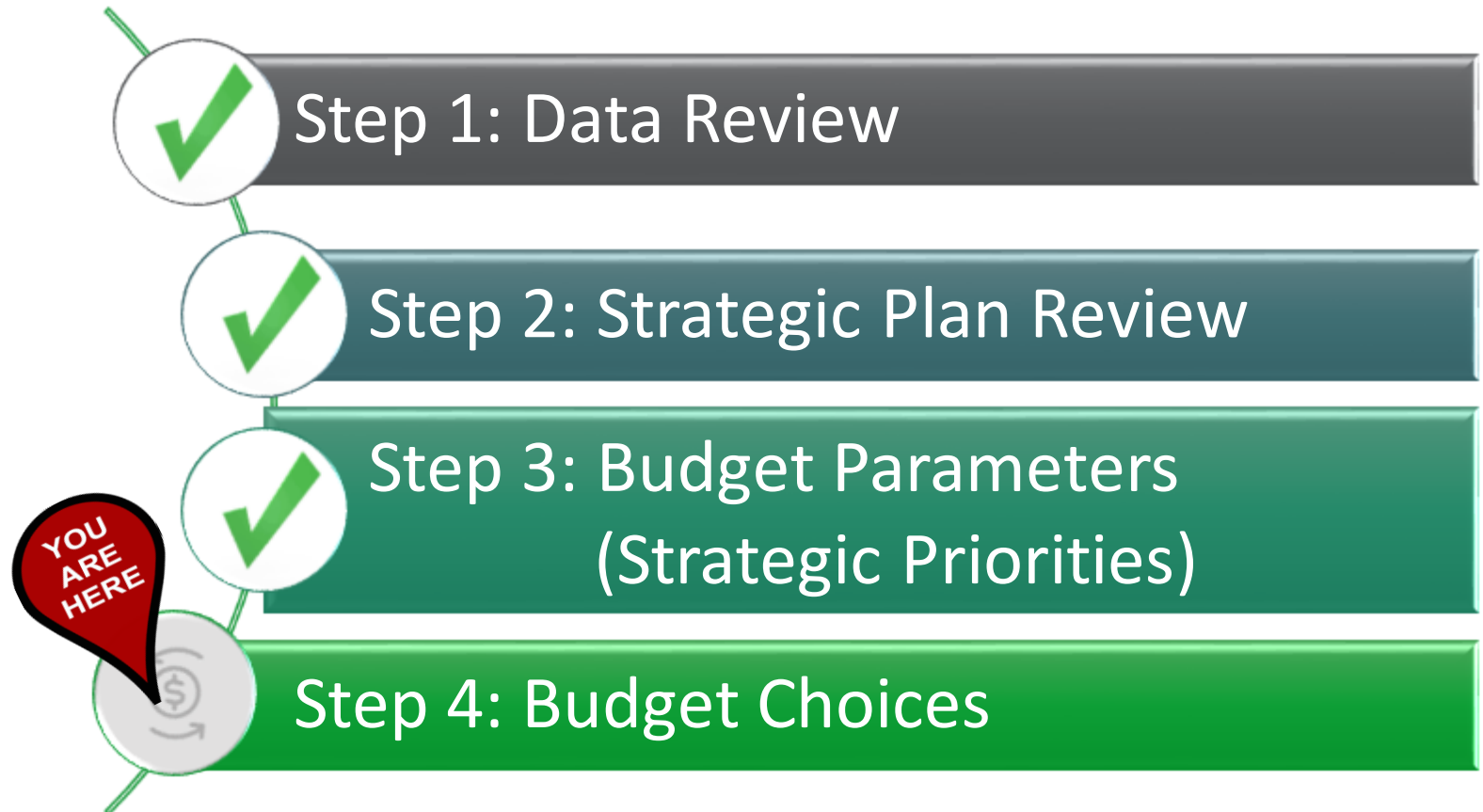


We will respect all ideas and assume good intentions.

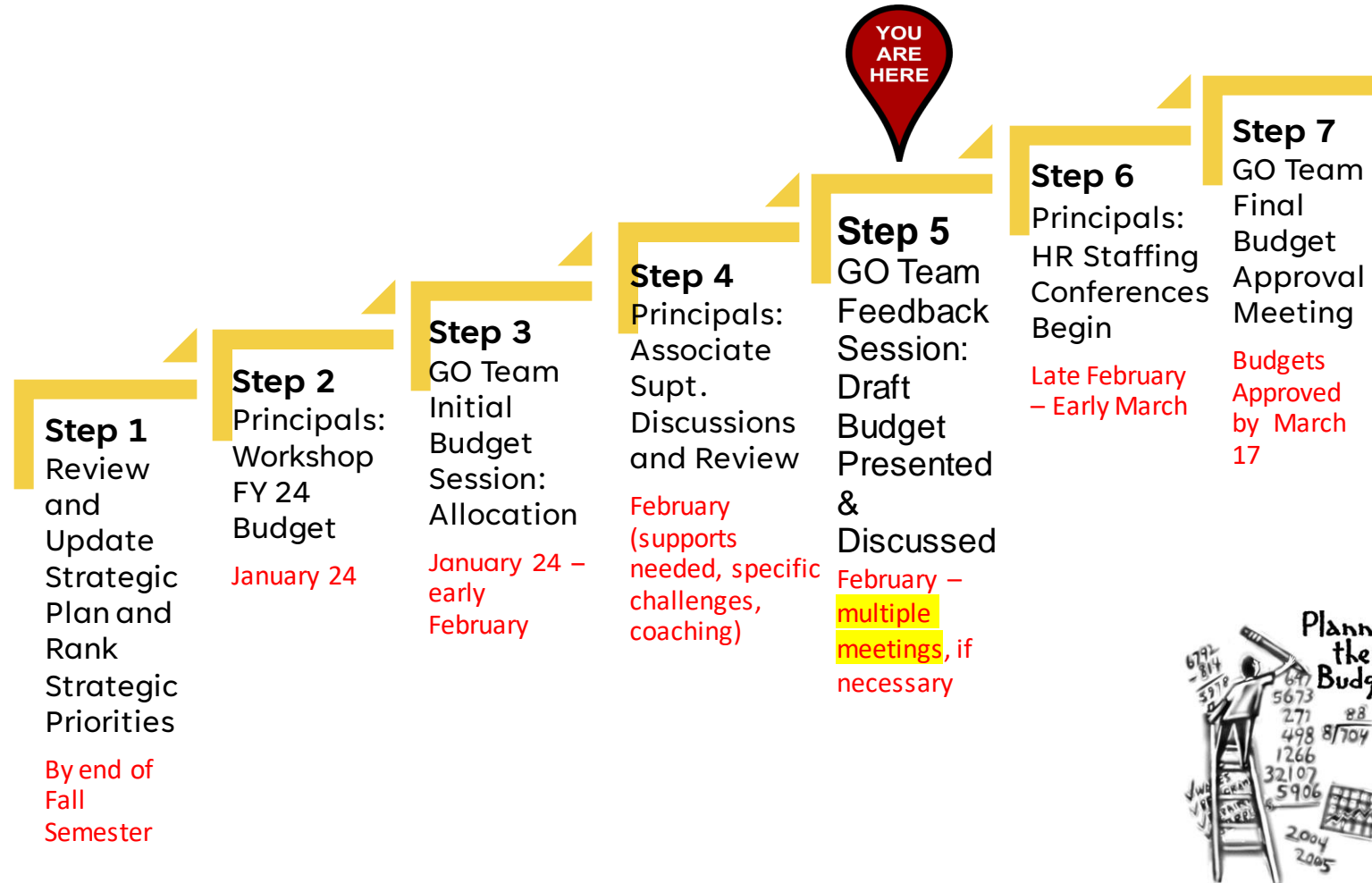
# GO TEAM BUDGET DEVELOPMENT PROCESS

## 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 Feedback Meetings

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## What

The GO Team feedback session(s) should be scheduled for the principal to provide an overview of the school's draft budget for the GO Team members and the general public.

## Why

This meeting provides an opportunity for GO Teams to discuss how the school's budget has been allocated to support the programmatic needs and key strategic priorities.

## When

Meetings must be held in February **before staffing conferences**. May be combined with the allocation meeting (*as needed*), if the GO Team has completed strategic plan updates and ranked strategic priorities.

# ***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.

# Descriptions of Strategic Plan Breakout Categories

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1. **Priorities:** FY24 funding priorities from the school's strategic plan, ranked by the order of importance.
2. **APS Five Focus Area:** What part of the APS Five is the priority aligned to?
3. **Strategies:** Lays out specific objectives for schools improvement.
4. **Request:** "The Ask" What needs to be funded in order to support the strategy?
5. **Amount:** What is the cost associated with the Request?

# FY24 Strategic Plan Break-out

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Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
1. Weekly Data Review PLCS	*Data	Facilitating ELA, Math, and Science data talks using weekly common assessments and MAP benchmarks.	2 ELA/Math Instructional Coaches	\$228,285 for 2
2. International Baccalaureate school-wide implementation	*Signature Programming	Facilitate IB Unit Planning and School-wide IB initiatives for families and community	1 IB Instructional (Science/SS) Coach	\$114,143
4. ELA and Math Intervention Blocks	Whole Child and Intervention	ELA and Math small group support and resources.	Purchase a Reading and Math Specialist	\$219,328 for 2

## Plan for FY24 CARES Allocation \$185,220.00

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Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
3. Focus on Literacy and Math instructional best practices.	*Curriculum & Instruction *Personalized Learning	Personalized ELA and Math adaptive resources	*ELA and Math online personalized programs *math manipulatives *professional development	*\$12,000 for PL *\$16,000 for Resources *\$7,395 Media Books
4. Content Mastery Achievement	Curriculum and Instruction	Instructional support for Tier 1 and small groups	Purchase a 5 <sup>th</sup> Grade Teacher and Paraprofessional	\$90,919/Teacher \$44,197/Parapro
5. After school/Saturday tutorial	Whole Child and Intervention	Provide remediation/enrichment for ELA, Math, and 5 <sup>th</sup> Grade Science.	*Stipends for Instructional Staff *Materials/Supplies for students/teachers	\$5,000 Stipends \$10,000/buses

## Plan for FY24 Title I Family Engagement Funds \$6,000

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Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Weekly Care Team & Student Attendance Committee Meetings	Whole Child and Intervention	Implementation of Tier 1 and Tier 2 attendance strategies	Purchase incentives for increasing student attendance	\$3,000
Parent Liaison and Parent Center	Whole Child and Intervention	Provide career and parenting resources to families	Purchase Parent Center resources and technology	\$3,000

# Budget by Function (Required)

*\*Based on Current Allocation of School Budget*

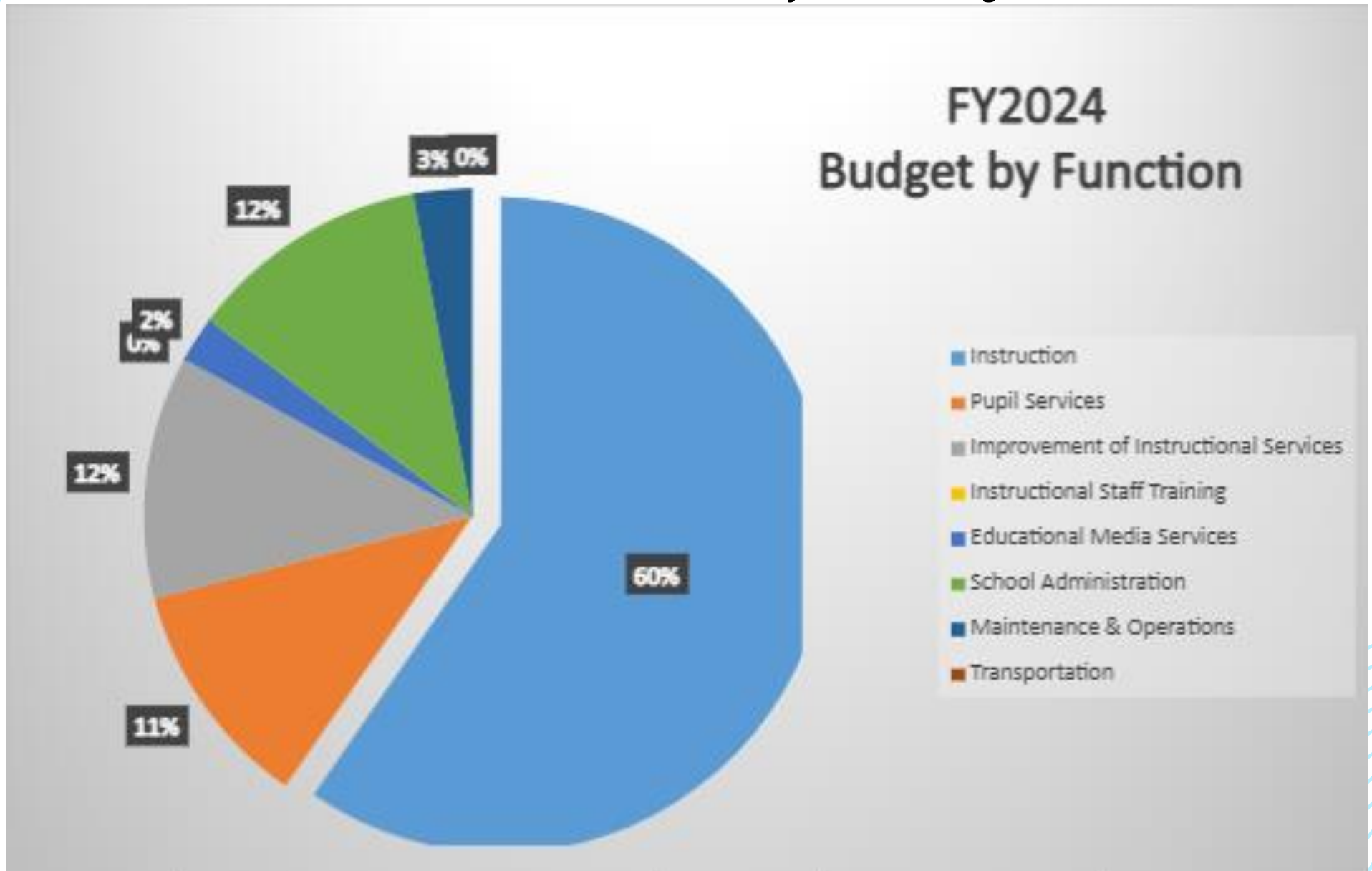
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School	Dunbar Elementary School			
Location	5558			
Level	ES			
Principal	Ernest Sessoms			
Projected Enrollment	261			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	30.30	\$ 2,804,315	\$ 10,745
2100	Pupil Services	6.49	\$ 532,409	\$ 2,040
2210	Improvement of Instructional Services	5.00	\$ 562,957	\$ 2,157
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 106,958	\$ 410
2400	School Administration	5.00	\$ 559,301	\$ 2,143
2600	Maintenance & Operations	2.50	\$ 136,172	\$ 522
2700	Transportation	-	\$ -	\$ -
	Total	50.29	\$ 4,702,112	\$ 18,016

## Budget by Function (Required)

*\*Based on Current Allocation of School Budget*

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# **DISCUSSION OF RESERVE AND HOLDBACK FUNDS**

# Plan for FY24 Leveling Reserve

## \$55,836

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Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Focus on Literacy and Math	*Curriculum and Instruction *Whole Child and Intervention	Implement small group instruction for ELA and Math	Purchase materials and supplies for math and reading centers	\$55,836

# Plan for FY24 Title I Holdback \$0.00



Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
N/A				

# QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

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Are our school's  
priorities (from your  
strategic plan)  
reflected in this  
budget?

- Are new positions and/or resources included in the budget to address our major priorities?
- Do we know (as a team) the plan to support implementation of these priorities beyond the budget (ex. What strategies will be implemented)?
- What tradeoffs are being made in order to support these priorities?

How are district and  
cluster priorities  
reflected in our  
budget?

- Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
- Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
- Are there positions our school will share with another school, i.e. nurse, counselor?

# Where We're Going?

Our next meeting is the Budget Approval Meeting

## What:

During this meeting we will review the budget, which should be updated based on feedback from the staffing conference, Associate Superintendents, and key leaders. After review, GO Teams will need to **take action** (i.e., vote) on the FY24 Budget.

## Why:

Principals will present the final budget recommendations for GO Team approval.

## When:

All approval meetings **must** be held **after** staffing conferences. Budgets must be approved by **March 17<sup>th</sup>**.

# What's Next?

- February
  - HR Staffing Conferences (February 27, 2023)
- March
  - Final GO Team Approval Meeting (March 16, 2023)