



BENTEEN ELEMENTARY BUDGET FEEDBACK MEETING

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

NORMS



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.

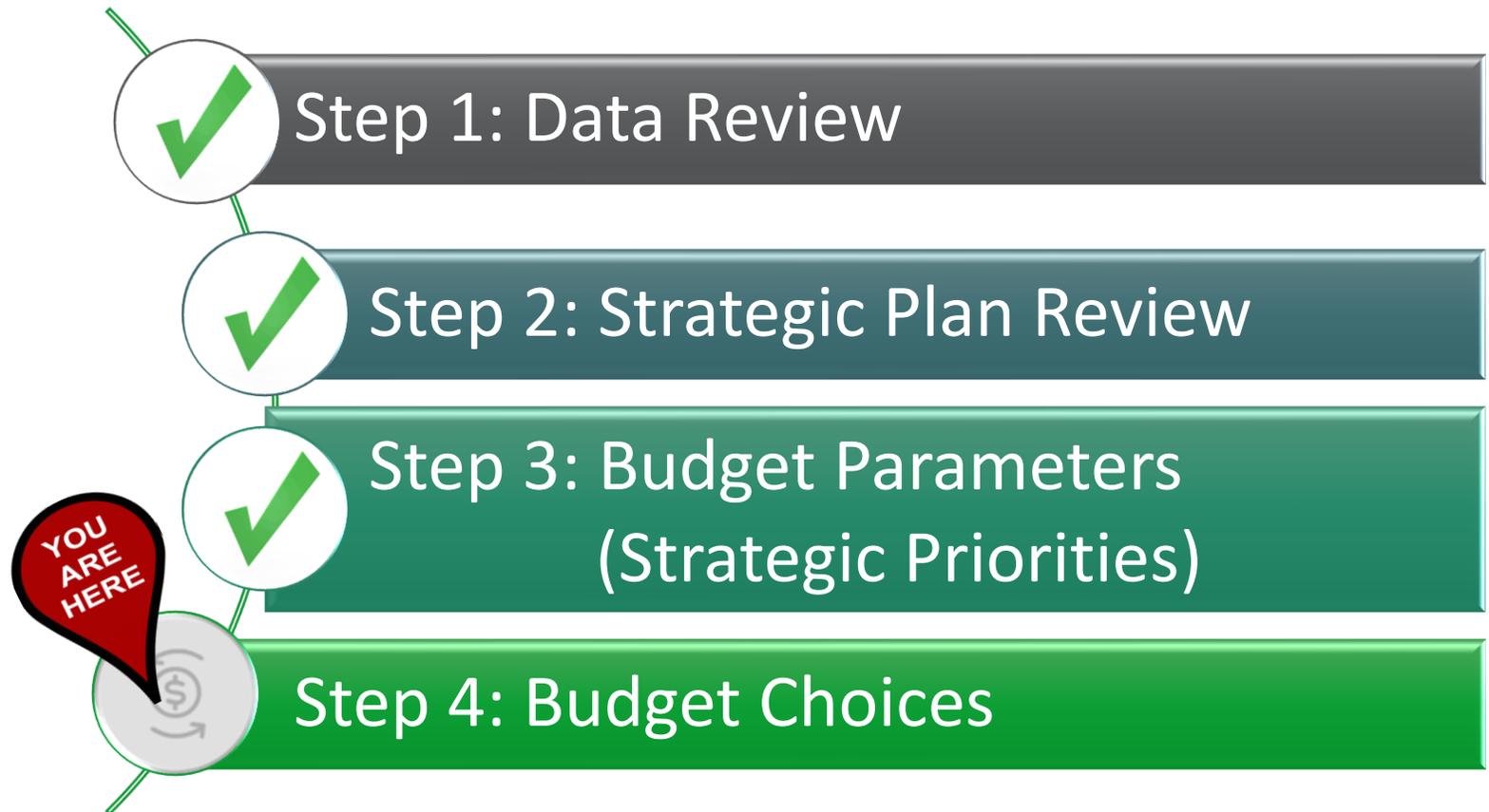


We will respect all ideas and assume good intentions.

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 '25 GO Team Budget Process

Step 1
Review and Update Strategic Plan

Step 2
Principals: Workshop FY 25 Budget
January 17

Step 3
GO Team Initial Budget Session
January 17 – early February

Step 4
Principals: Associate Supt. Discussions and Review
February (supports needed, specific challenges, coaching)

Step 5
GO Team Feedback Session
February – ongoing if necessary

Step 6
Principals: HR Staffing Conferences Begin
Late February – Early March

Step 7
GO Team Final Budget Approval Meeting
Budgets Approved by March 15



GO Teams are encouraged to have ongoing conversations

Budget Feedback Meeting

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.

FY25 Budget Parameters

FY25 School Priorities	Rationale
Increase staff knowledge of math and ELA/reading best practices to impact student learning.	<ul style="list-style-type: none"> 2023 GMAS results show inconsistent student performance in ELA/Math assessments. There are pockets of success.
Focus on student fluency and numeracy development.	<ul style="list-style-type: none"> 2023 GMAS and 2023 MAP provide inconsistent data that is lower than ELA performance.
Increase implementation and intersection of IB and DLI	<ul style="list-style-type: none"> As an IB World School and growing DLI School tenants of both programs should exist in our daily instructional program. The DLI program is a fully implemented program from PreK to 5th grade. Next year will be our year for IB self study.
Increase Art and Music allocations from 0.5 to 1.0	<ul style="list-style-type: none"> Master schedule improvements More time for staff support and development Cohesiveness of school programming
Remove remaining staff allocations from CARES Budget	<ul style="list-style-type: none"> Maintain instructional staff numbers consistent with the 2023-2024 school year

Descriptions of Strategic Plan Breakout Categories

- 1. Priorities:** FY25 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 school's 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?

FY25 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
<ul style="list-style-type: none"> Increase Art and Music allocations from 0.5 to 1.0 	<ul style="list-style-type: none"> Whole Child and Intervention Curriculum and Instruction. Signature Programming Data 	<ul style="list-style-type: none"> Cohesiveness of School Programming Master Schedule Improvements 	<ul style="list-style-type: none"> Increase art teacher allocation from 0.5 to 1.0 Increase music teacher allocation from 0.5 to 1.0 	\$109,171
<ul style="list-style-type: none"> Focus on student fluency and numeracy development. Increase implementation and intersection of IB and DLI 	<ul style="list-style-type: none"> Whole Child and Intervention Curriculum and Instruction. Signature Programming Data Personalized Learning 	<ul style="list-style-type: none"> Replace position allocation from CARES Budget 	Move 1 FT teaching position to the general budget	\$109.171
<ul style="list-style-type: none"> Increase staff knowledge of math and ELA/reading best practices to impact student learning. 	<ul style="list-style-type: none"> Whole Child and Intervention Curriculum and Instruction. Signature Programming Data Personalized Learning 	Leaders are Readers (District Funded)	Hire a K-2 Reading Coach	<i>(District Funded - \$130,540)</i>
<ul style="list-style-type: none"> Balancing Budget 	<ul style="list-style-type: none"> Personalized Learning Whole Child and Intervention 	Position Updates	Abolish hourly paraprofessional position with intent to restore with leveling funds	

Plan for FY25 Title I Family Engagement Funds

\$6800

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Parent Engagement	Whole Child & Intervention	<ul style="list-style-type: none">• Improve Communication• Create access• Parent center resources	<ul style="list-style-type: none">• Communication Folders• Transportation• Ink, paper, etc.	\$6,800

FY25 Budget by Function (Required)

**Based on Current Allocation of School Budget*

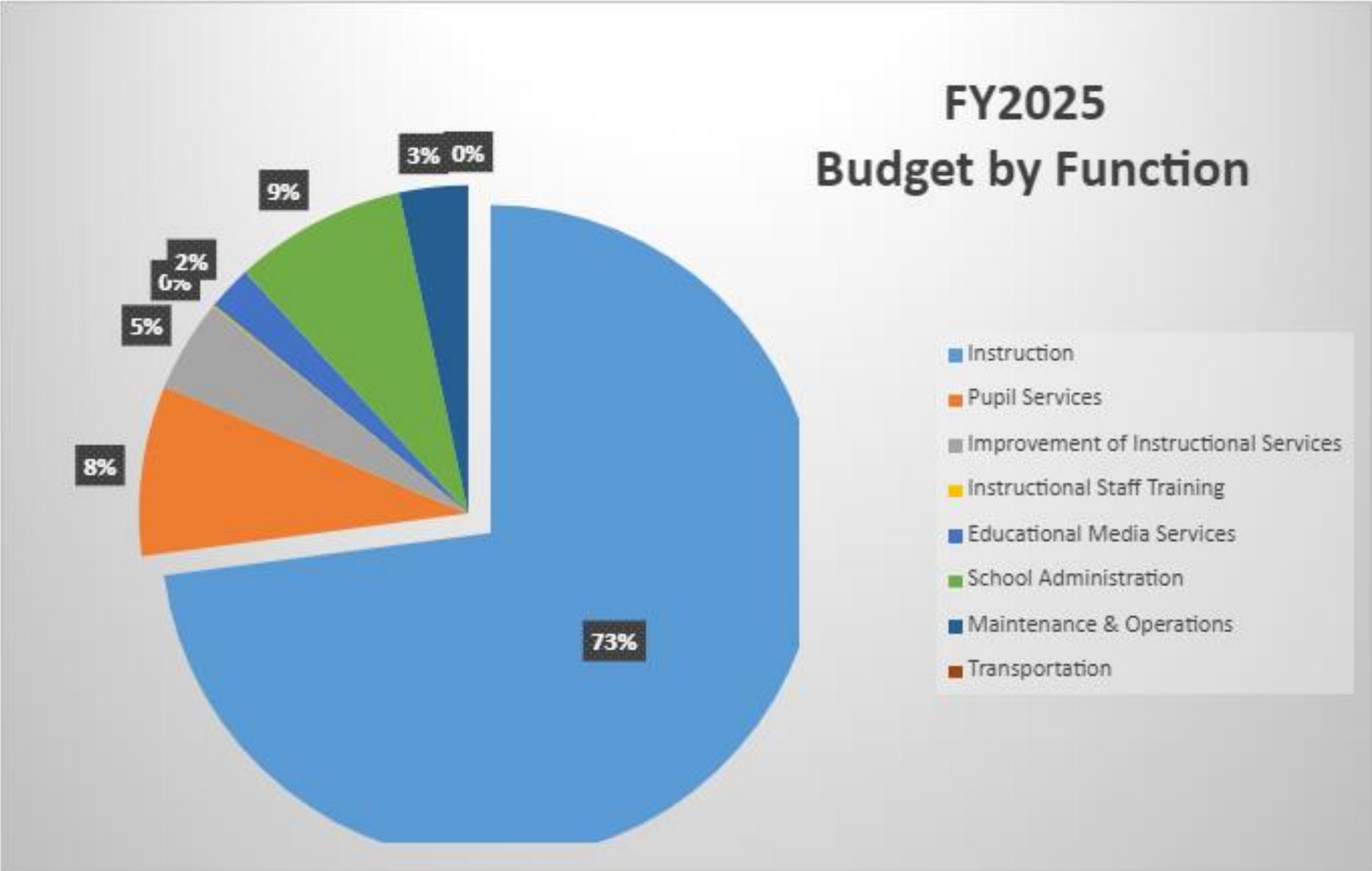
FY2025 TOTAL SCHOOL ALLOCATIONS			
School	Benteen Elementary School		
Location	5051		
Level	ES		
FY2025 Projected Enrollment	284		
Change in Enrollment	20		
Total Earned	\$5,653,623		
SSF Category	Count	Weight	Allocation
Base Per Pupil	284	\$5,334	\$1,514,850
Grade Level			
Kindergarten	38	0.60	\$121,615
1st	39	0.25	\$52,006
2nd	54	0.25	\$72,009
3rd	56	0.25	\$74,676
4th	44	0.00	\$0
5th	53	0.00	\$0
6th	0	0.03	\$0
7th	0	0.00	\$0
8th	0	0.00	\$0
9th	0	0.00	\$0
10th	0	0.00	\$0
11th	0	0.00	\$0
12th	0	0.00	\$0
Poverty	112	0.47	\$280,781
Concentration of Poverty		0.03	\$7,015
EIP/REP	67	1.05	\$375,245
Special Education	49	0.05	\$13,068
Gifted	34	0.70	\$126,949
Gifted Supplement	0	0.70	\$0
ELL	54	0.20	\$57,607
Small School Supplement	166	0.25	\$221,360
Incoming Performance	0	0.10	\$0
Baseline Supplement	Yes		\$195,451
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
Total SSF Allocation			\$3,112,632

School Allocation

Additional Earnings			
Signature			\$238,410
Turnaround			\$0
Title I			\$149,270
Title I Holdback			-\$15,450
Title I Family Engagement			\$6,816
Title I School Improvement			\$0
Field Trip Transportation			\$10,751
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Flex			\$132,339
Total FTE Allotments	20.90		\$2,008,654
Total Additional Earnings			\$2,540,991
Total Allocation			\$5,653,623

FY25 Budget by Function (Required)

**Based on Current Allocation of School Budget*





**DISCUSSION OF
RESERVE
AND HOLDBACK
FUNDS**

Plan for FY25 Leveling Reserve

\$62,253

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Supplies	Curriculum & Instruction	Teaching Supplies	Purchase instructional supplies	\$25,308.88
Reading/Math	Curriculum & Instruction	Hiring Teacher Tutors	Hire 2 teacher tutors to support struggling students	\$20,000
<i>School Climate*</i>	<i>Personalized Learning</i>	<i>Restore abolished position</i>	<i>Hire Non-Instructional Para</i>	<i>\$16,944.12</i>

**Discussed in 2.12.24 meeting, but was not on the slide. Slide updated 2.12.24 to reflect discussion.*

Plan for FY25 Title I Holdback

\$15,450

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Literacy and ELA	<ul style="list-style-type: none"> Curriculum and Instruction Personalized Learning 	Purchase technology resource	Renew Lexia Core license for school wide usage	\$13,000
Supplies	Curriculum & Instruction	Teaching Supplies	Purchase instructional supplies	\$2,450





SUMMARY OF POSITION CHANGES TO SUPPORT THE STRATEGIC PLAN

CREATED	REMOVED
1 Teacher Position (Funding moved from CARES to Fund150)	1 Hourly Paraprofessional
1 FT Art Teacher	
1 FT Music Teacher	

QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

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 FY25 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 15th**.

What's Next?

- **February**

- HR Staffing Conferences (Late February)

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 15th)



Thank you