



F.W BENTEEN ELEMENTARY SCHOOL 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.

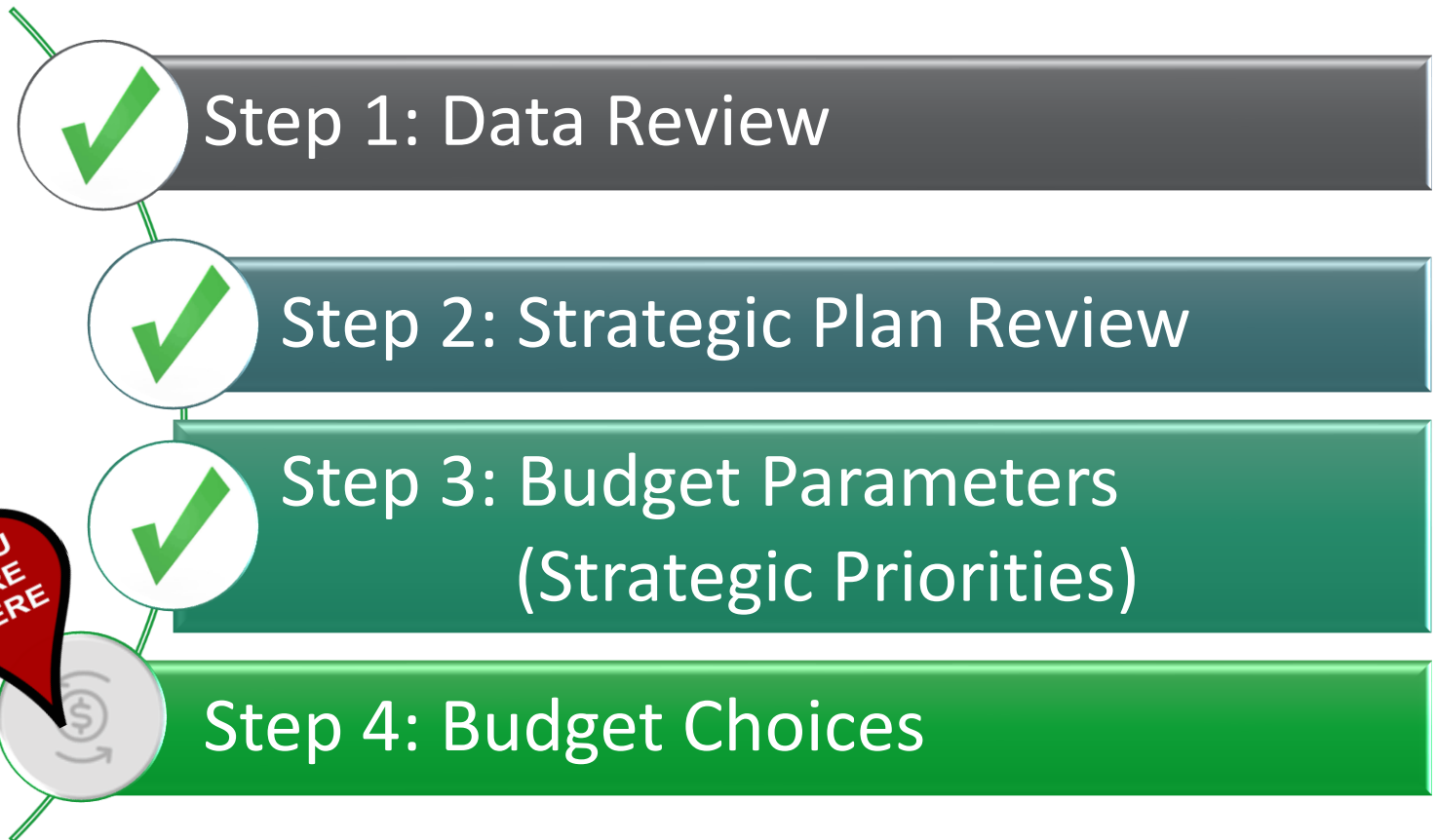


We will respect all ideas and assume good intentions.

GO TEAM BUDGET DEVELOPMENT PROCESS

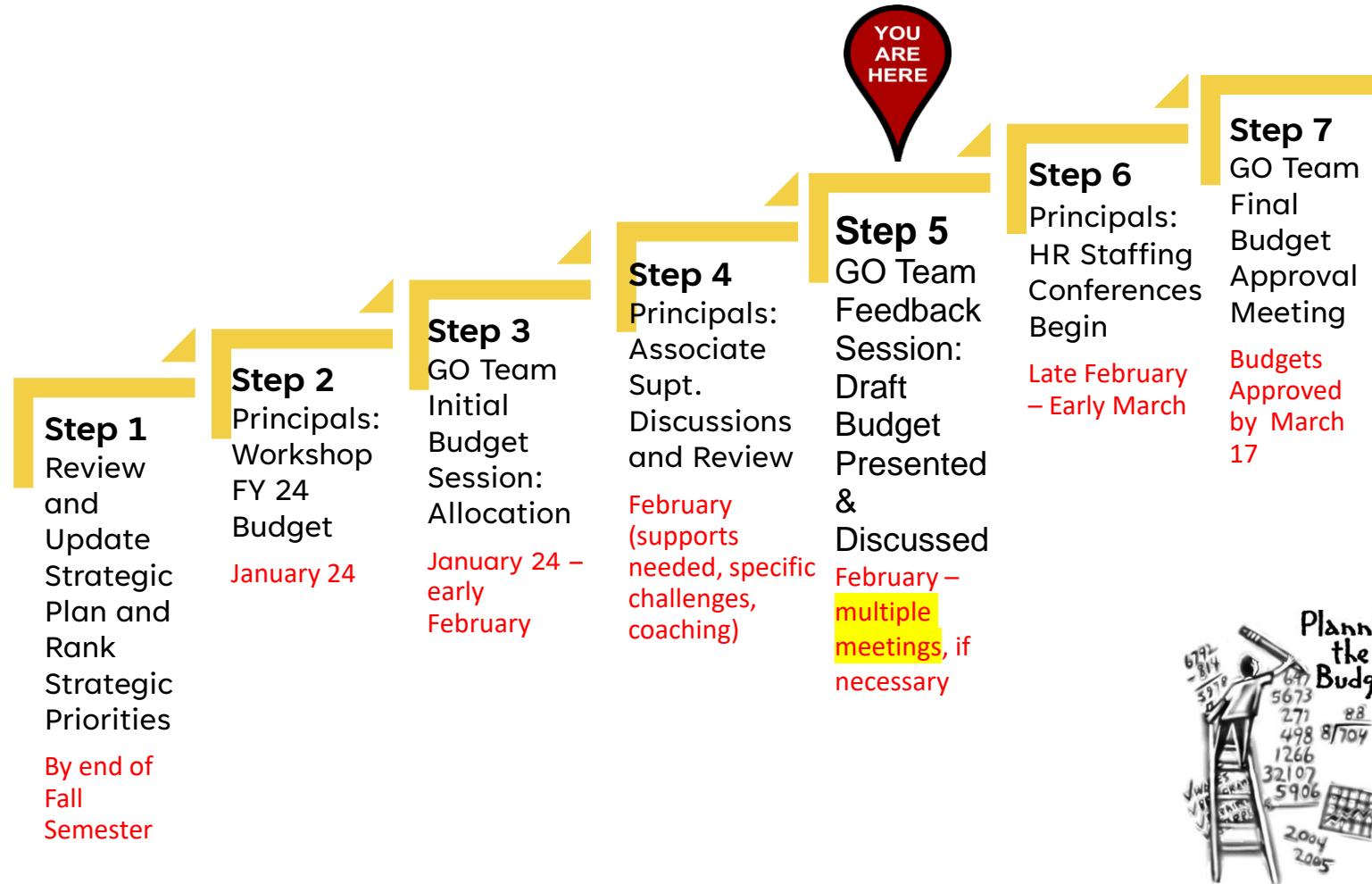
YOUR SCHOOL STRATEGIC PLAN...

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



YOU
ARE
HERE

Overview of FY '24 GO Team Budget Process



GO Teams are encouraged to have ongoing conversations

Budget Feedback Meetings

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

FY24 School Priorities	Rationale
Increase staff knowledge of math and ELA/reading best practices to impact student learning.	2022 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">• 2022 GMAS and 2022 MAP provide inconsistent data that is lower in math than in 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 grows up to 5th grade during the 2023-2024 school year.

Descriptions of Strategic Plan Breakout Categories

- 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

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
<ul style="list-style-type: none"> Increase staff knowledge of math and ELA/reading best practices to impact student learning Focus on student fluency and numeracy development Increase implementation and intersection of IB and DLI 	<ul style="list-style-type: none"> Whole Child & Intervention Curriculum & Instruction Data Signature Programming 	Instruction, lesson planning, expansion of DLI program, monitoring of data	Purchase 4 Teachers <ul style="list-style-type: none"> 2 DLI ENG 2 DLI SPAN 	\$96,366/teacher X 4 = \$385,464
School Culture/Climate	Whole Child & Intervention	<ul style="list-style-type: none"> Support SEL Intergration Lead BASC3 implementation Counseling services 	1 FT school counselor	\$111,421
School Culture/Climate	<ul style="list-style-type: none"> Whole Child & Intervention Data Curriculum & Instruction 	<ul style="list-style-type: none"> Track student achievement data Monitor students in a tiered structure to determine RTI 	1 FT MTSS Specialist	\$109,664
Balancing Budget	<ul style="list-style-type: none"> Whole Child & Intervention Curriculum & Instruction Data Signature Programming 	Abolishment	1 Teaching Position	\$96,366

Plan for FY24 Leveling Reserve (\$51,712)

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Technology Upgrades	<ul style="list-style-type: none">• Curriculum & Instruction• Data	Technology Integration	<ul style="list-style-type: none">• Purchase new laptop carts• Purchase additional technology resources to support instruction	\$25,000
Supplies	Curriculum & Instruction	Teaching Supplies	Purchase instructional supplies	\$26,712

Plan for FY24 Title I Holdback (\$13,396) & Family Engagement Funds (\$6,000)

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Supplies	<ul style="list-style-type: none"> Curriculum & Instruction Personalized Learning 	Supplies	Instructional Supplies	\$13,396
Parent Engagement	Whole Child & Intervention	<ul style="list-style-type: none"> Improve Communication Create access 	<ul style="list-style-type: none"> Communication Folders Transportation Updated Translation Devices 	\$6,000

Plan for FY24 CARES Allocation (\$173,098)

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
<ul style="list-style-type: none"> • Increase staff knowledge of math and ELA/reading best practices to impact student learning • Focus on student fluency and numeracy development • Increase implementation and intersection of IB and DLI • Continuity of Core Staff 	<ul style="list-style-type: none"> • Whole Child & Intervention • Curriculum & Instruction • Data • Signature Programming 	Instruction, lesson planning, expansion of DLI program, monitoring of data	1 Teacher	\$96,366
Continuity of District Stipends	<ul style="list-style-type: none"> • Whole Child & Intervention • Data • Signature Programming • Curriculum & Instruction • Personalized Learning 	Provide stipends for members of the IB Pedagogical and Leadership Team	<ul style="list-style-type: none"> • Restore stipends from Fund150 • Request stipend for staff to come back early for preparation 	\$11,200
Increase staff knowledge of math and ELA/reading best practices to impact student learning	<ul style="list-style-type: none"> • Curriculum & Instruction • Personalized Learning 	Technology Resource	Continue Lexia License	\$11,900
Professional Development	Curriculum & Instruction	Staff Development	Teacher/Administrator Trainings	\$12,500
Supplies	<ul style="list-style-type: none"> • Curriculum & Instruction • Personalized Learning 	Supplies	Instructional Supplies	\$15,444
Media Supplies	<ul style="list-style-type: none"> • Curriculum & Instruction • Personalized Learning 	Books and supplies	Continue to upgrade media collection and purchase supplies	\$3,000
Signature Programming	Signature Programming	Fees	Pay annual IB fee	\$10,000

Budget by Function (Required)

**Based on Current Allocation of School Budget*

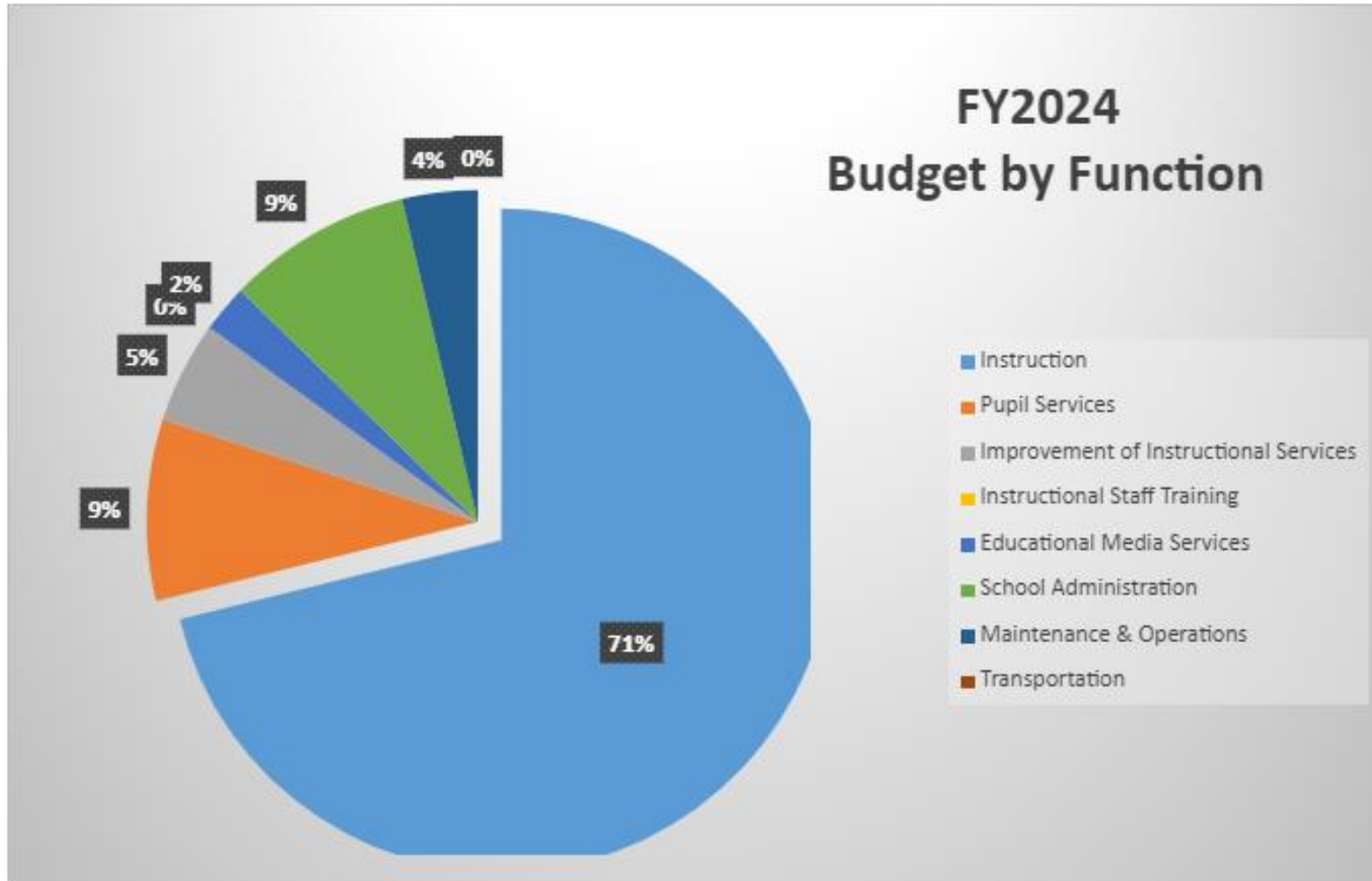
FY2024 TOTAL SCHOOL ALLOCATIONS			
School	Benteen Elementary School		
Location	5051		
Level	ES		
FY2024 Projected Enrollment	264		
Change in Enrollment	67		
Total Earned	\$4,910,615		
SSF Category	Count	Weight	Allocation
Base Per Pupil	264	\$4,582	\$1,209,681
Grade Level			
Kindergarten	47	0.60	\$129,216
1st	51	0.25	\$58,422
2nd	43	0.25	\$49,258
3rd	34	0.25	\$38,948
4th	49	0.00	\$0
5th	40	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	113	0.50	\$258,890
Concentration of Poverty		0.05	\$10,910
EIP/REP	73	1.05	\$351,220
Special Education	43	0.05	\$9,852
Gifted	26	0.60	\$71,481
Gifted Supplement	0	0.60	\$0
ELL	58	0.20	\$53,153
Small School Supplement	186	0.30	\$255,683
Incoming Performance	0	0.10	\$0
Baseline Supplement	Yes		\$88,876
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$2,585,590

School Allocation

Additional Earnings			
Signature			\$211,866
Turnaround			\$0
Title I			\$133,960
Title I Holdback			-\$13,396
Title I Family Engagement			\$6,000
Title I School Improvement			\$0
Title IV Behavior			\$0
Summer Bridge			\$0
Field Trip Transportation			\$9,878
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
Total FTE Allotments	23.00		\$1,966,517
Total Additional Earnings			\$2,325,026
Total Allocation			\$4,910,615

Budget by Function (Required)

**Based on Current Allocation of School Budget*



QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

15

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 17th**.

Thank you