

# BENTEN ELEMENTARY SCHOOL



## Budget Development Process



Strong Students | Strong Schools | Strong Staff | Strong System

# 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.

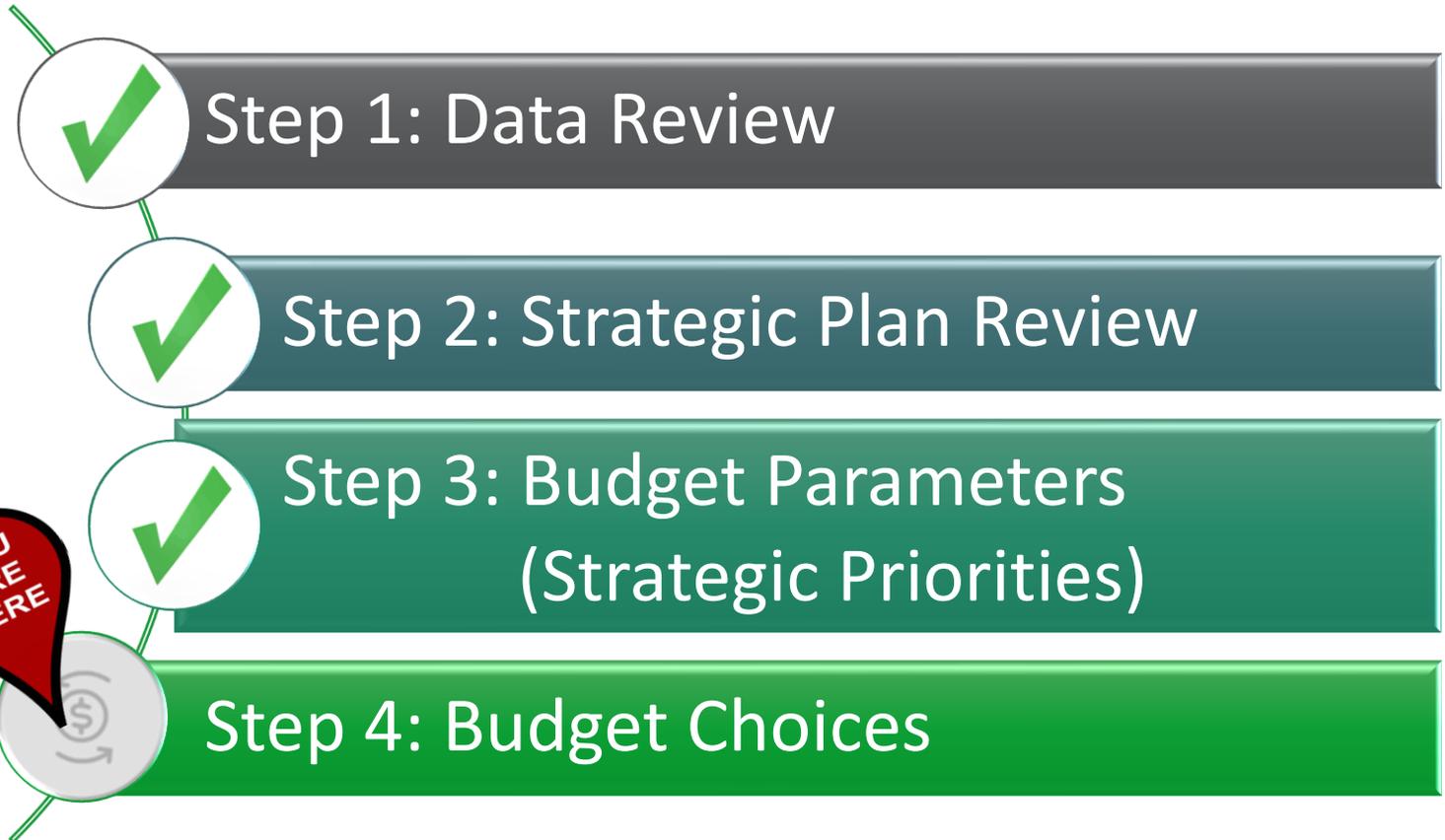


We will respect all ideas and assume good intentions.

# GO TEAM BUDGET DEVELOPMENT PROCESS

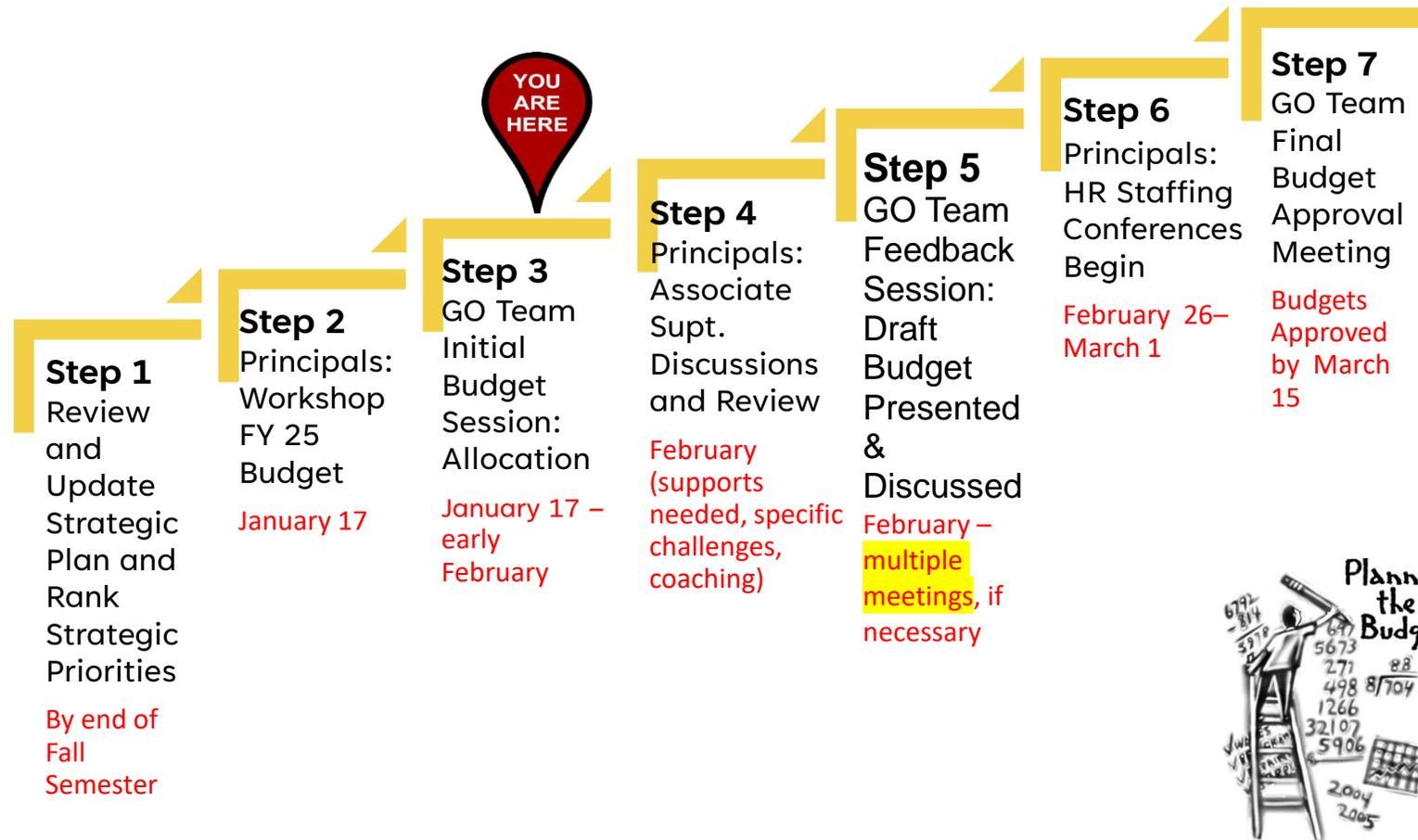
## YOUR SCHOOL STRATEGIC PLAN...

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



YOU  
ARE  
HERE

# Overview of FY '25 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

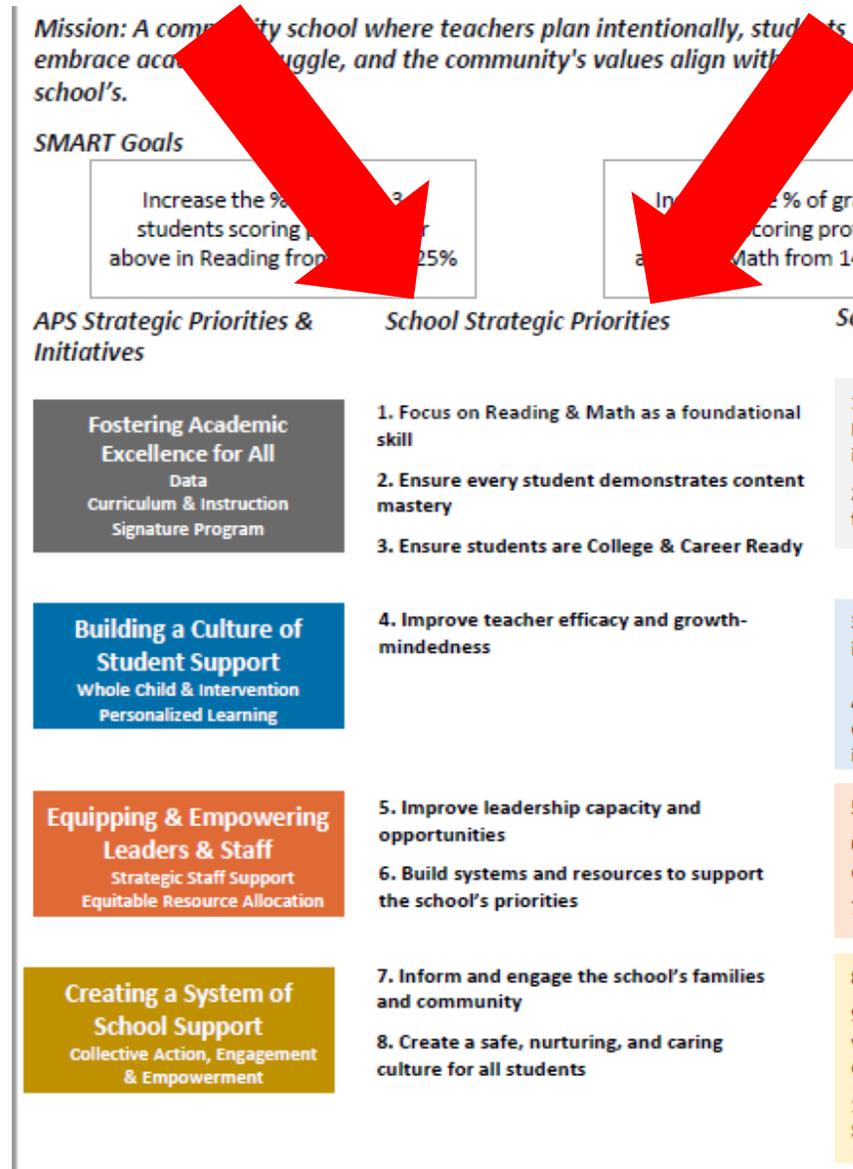
# FY25 BUDGET DEVELOPMENT PROCESS

## 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



**Mission:** Our mission is to provide a comprehensive and rigorous curriculum that will prepare all students to be life-long learners and globally minded citizens, who are growing in academics, character, and leadership.



**Vision** Frederick W. Benteen Elementary School is a school that provides a world class education that prepares students of today to be leaders of tomorrow.

**SMART Goals**

Students in grades 3-5 will increase the level of Proficient and above students by at least 3 percent on the EOG ELA GMAS

Students in grades 3-5 will increase the level of Proficient and above students by at least 3 percent on the EOG Math GMAS

To further support whole child development, the school will increase the integration of SEL strategies throughout the school day amongst and between school stakeholders inclusive of students, staff, parents, and community.

**School Strategic Priorities**

**Fostering Academic Excellence for All**  
Data  
Curriculum & Instruction  
Signature Program

1. Increase staff knowledge of math and ELA/reading best practices to impact student learning.
2. 3. Increase implementation and intersection of IB and DLI

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

- 1 Develop a culture with an emphasis on Social Emotional Learning
- 2 Professionally develop the teaching staff by providing tailored, specific PD based on their collective and individual strengths and weaknesses

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

- 1 Build capacity of staff around ELL learners and strategies and tenets of IB.

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

- 1 Build a school structure to provide support and opportunities for staff feedback

**School Strategies**

- 1A. Create instructional frameworks to guide math and ELA/Reading instruction
- 1B. Strengthen language development with a literary focus on Interactive Read Alouds in ELA classes.
- 1C. Reflect & Revise IB unit planners after implementation, especially for grades 3 & 4 as the DLI program expands.

- 1: Increase the amount of time allocated in the master schedule for SEL instruction
- 2: Develop master schedule where teachers have collaborative planning opportunities to improve teacher efficiency in inquiry based instruction in all content areas.

- 1: Dual Language Immersion Program as the approved instructional model for ESOL students in grades K- 5 and provide opportunities and partnership with the EOSL/World Language Department for staff to become ESOL endorsed
- 2: Create a matrix and schedule to ensure all staff are trained on IB annually.

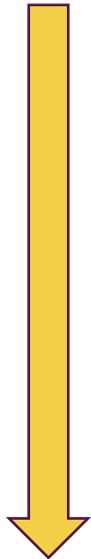
- 1: Consolidate the lead team & pedagogical lead team into one governing body to streamline operation and structure for support

# *Benteen Elementary*

## Strategic Plan

### Priority Ranking

Higher



Lower

1. Focus on student reading and language development.
2. Increase staff knowledge of math and ELA/reading best practices to impact student learning.
3. Develop a culture with an emphasis on Social Emotional Learning
4. Increase implementation and intersection of IB and DLI
5. Build capacity of staff around ELL learners and strategies and tenets of IB
6. Build a school structure to provide support and opportunities for staff feedback
7. Professionally develop the teaching staff by providing tailored, specific PD based on their collective and individual strengths and weaknesses



If your GO Team has not **taken Action (i.e. – VOTED)** on this, you will need to pause to discuss and vote on the ranking of your school's strategic plan priorities!

# FY25 Budget Parameters

FY25 School Priorities	Rationale
Increase staff knowledge of math and ELA/reading best practices to impact student learning.	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"><li>• 2023 GMAS and 2023 MAP provide inconsistent data that is lower than ELA performance.</li></ul>
Increase implementation and intersection of IB and DLI	<ul style="list-style-type: none"><li>• 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 5<sup>th</sup> grade during the 2023-2024 school year.</li></ul>
Increase Art and Music allocations from 0.5 to 1.0	<ul style="list-style-type: none"><li>• Master schedule improvements</li><li>• More time for staff support and development</li><li>• Cohesiveness of school programming</li></ul>

# Discussion of Budget Allocation

# 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 \$5,653,623



This investment plan for FY25 accommodates a student population that is projected to be 284 students, which is an increase of 20 students from FY24.

# School Allocation

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
<b>Grade Level</b>			
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
<b>Total SSF Allocation</b>			<b>\$3,112,632</b>

## School Allocation

<b>Additional Earnings</b>			
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
<b>Total Additional Earnings</b>			<b>\$2,540,991</b>
<b>Total Allocation</b>			<b>\$5,653,623</b>

# What's Next?

- **January**

- GO Team Budget Allocation Meeting (Jan. 17<sup>th</sup>-late 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 (February 26 – March 1)

- **March**

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

# QUESTIONS?



Thank you for your time and attention.