



# **BENTEEN ES LEVELING AND FY25 BUDGET ADJUSTMENT**

8/28/2024

# ENROLLMENT

Projected Enrollment	284
15-Day Count(08.21.24) Enrollment	293
Difference	+9

# LEVELING

Leveling is the process the District uses to adjust school budget allocations to match student enrollment.

<b>Budget Adjustment</b> <b>(+\$131,971)*</b>	<i>\$48,006 (change based on increase)</i>
	<i>\$31,126 (leveling reserve)</i>
	<i>\$7,838 (Title I adjustment)</i>
	<i>\$45,000 (Security Grant)</i>

*\*The budget adjustment reflects the impact of the following: enrollment changes, FY25 reserve, adjustments to Title I, Family Engagement and School Improvement Allocations, Security Grants and FY24 carryover funds*

# Plan for FY25 Leveling Reserve

## \$62,253\*

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Supplies	Curriculum & Instruction	Teaching Supplies	Purchase instructional supplies	\$27,253
Reading/Math	Curriculum & Instruction	Hiring Teacher Tutors	Hire 2 teacher tutors to support struggling students	\$20,000
Academics	Curriculum & Instruction	Out Teach Coaching Support	Provide funding to cover the cost of the coaching support for science instruction	\$15,000

**\*Budget Adjustment: \$31,126**

# Plan for FY25 Title I Holdback

\$18,062\*

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Supplies	Curriculum & Instruction	Teaching Supplies	Purchase instructional supplies	\$18,062

**\*Budget Adjustment: \$7,838**

# SUMMARY OF CHANGES AS A RESULT OF FY25 BUDGET ADJUSTMENT

Personnel Changes	Non-Personnel Changes
+1 Kindergarten Teacher	\$45,000 Security Grant

**Summary of Changes**

- Adding a kindergarten teacher will help maintain 3rd Kindergarten homeroom & allow students in grades 3 – 5 to receive EIP services
- \$45,000 security grant will allow for campus security upgrades. Will adhere to district guidance to determine use.
- Requested use of carryover funds to help balance the budget after the attempt to purchase teacher.