

BOYD ELEMENTARY

FEBRUARY 15, 2024

3:30P.M.



Budget Development Process



Strong Students | Strong Schools | Strong Staff | Strong System

AGENDA

BOYD ELEMENTARY SCHOOL

Date: **February 15, 2024**

Time: **3:30p.m.**

Location:

- I. Call to order**
- II. Roll Call; Establish Quorum**
- III. Action Items**
 - a. Approval of Agenda
 - b. Approval of Previous Minutes
- IV. Discussion Items**
 - a. Budget Development Presentation
- V. Information Items**
 - a. Principal's Report
- VI. Announcements**
- VII. Public Comment** *(if applicable)*
- VIII. Adjournment**

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.

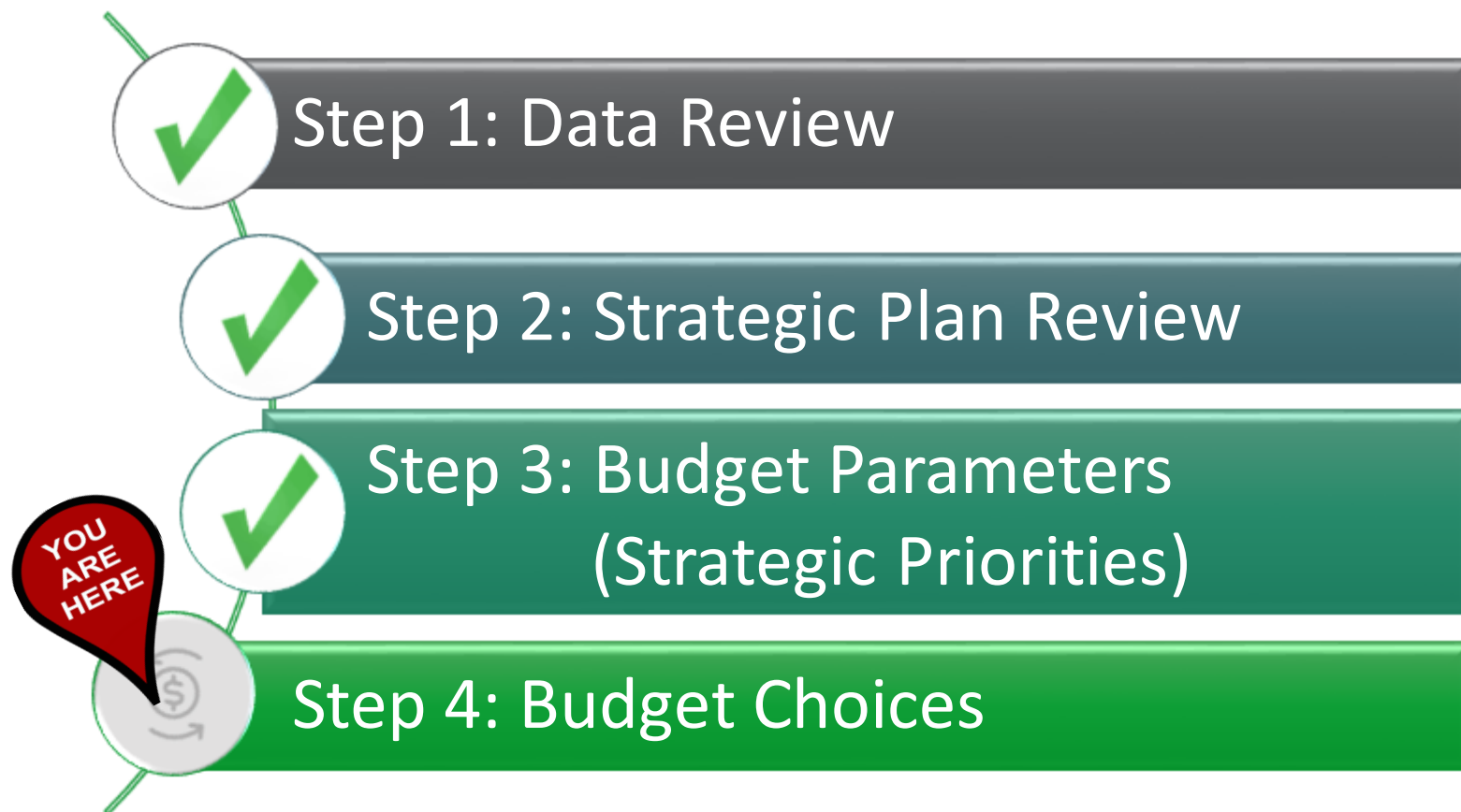


We will respect all ideas and assume good intentions.

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

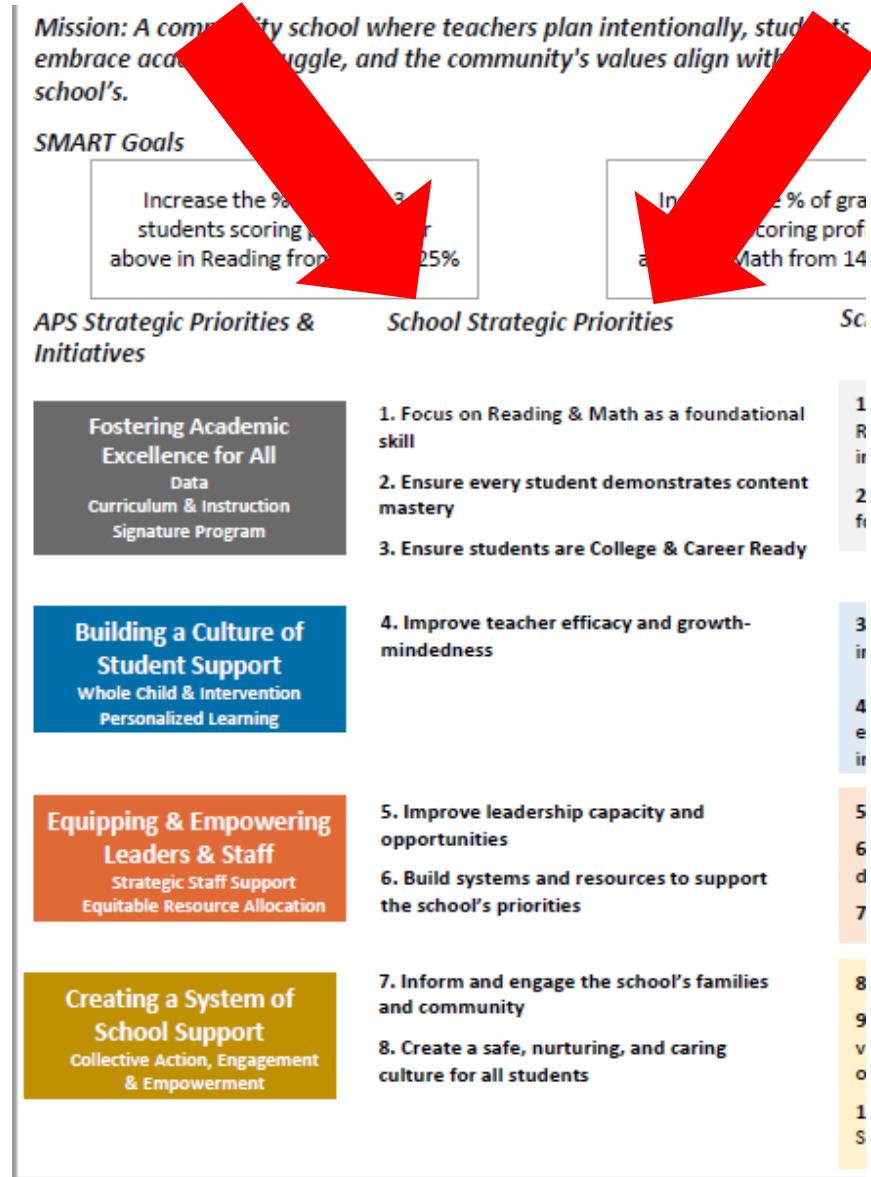
FY25 BUDGET DEVELOPMENT PROCESS

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



Boyd Elementary School

Mission: Develop future STEAM Leaders using 21st Century Essential Skills including collaboration, communication, problem-solving, creativity, and critical thinking.

SMART Goals

By the end of the 2024 academic year, literacy achievement will increase by a minimum of 5% as evidenced by the number of scholars scoring proficient or higher on the EOG increasing from 17.3% to 22%.

William M. Boyd School

By the end of the 2024 academic year, mathematics achievement will increase by a minimum of 5% evidenced by the number of scholars scoring proficient or higher on the EOG increasing from 23.8% to 28%.

Vision: Engage students and stakeholders in inquiry-based instruction that challenges their curiosity, connects their learning with content, and applies experiential experiences that foster ingenuity.

Decrease the percentage of chronically absent students by 5 percentage points from 58% in May 2023 to 53% in May 2024.

APS Strategic Priorities & Initiatives

Fostering Academic Excellence for All
Data
Curriculum & Instruction
Signature Program

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

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

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

School Strategic Priorities

- Sacred PLC internalization and Data analysis time in master schedule
- Tiered Coaching based on instructional practices of teachers
- Provide students with wrap around services to remove any barriers to learning
- Instructional paraprofessionals in all none co-teaching classrooms
- Provide equipment and instructional resources to all teachers and paraprofessionals
- Utilize Attendance specialist to spearhead all student and family engagement activities and partnerships
- Utilize Attendance Specialist to create attendance initiatives that support all areas of the student experience

School Strategies

1A. Provide resources and professional learning for all instructional programming

1B. Create master schedule that allows for collaborative planning for all instructional stakeholders

1C. Create and provide tiered coaching schedules that impact study achievement

Use Counselor, Master-Teacher Leaders, Social Worker and Attendance Specialist to create a CARE Team to provide support to students and families.

Provide professional learning to paraprofessionals so that they have the skills and resources to impact student achievement.

Provide relevant resources and equipment to impact student achievement

Create a student experience that is not only engaging academically, but socially and emotionally, as well. Develop and sustain partnerships that impact the school experience and impact student achievement.

Boyd Elementary

Strategic Plan

Priority Ranking

Higher



Lower

1. Sacred PLC internalization and Data analyzation time in master schedule
2. Tiered Coaching based on instructional practices of teachers
3. Provide students with wrap around services to remove any barriers to learning
4. Instructional paraprofessionals in all non co-teaching classrooms
5. Utilize Attendance Specialist to create attendance initiatives that support all areas of the student expectations, as well as spearhead student and family engagement activities and partnerships
6. Provide equipment and instructional resources to all teachers and paraprofessionals

FY25 Budget Parameters

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FY25 School Priorities	Rationale
Maintain increased wrap around services ie: Nurse, SSW, Counselor, Attendance Specialist, MTSS	This continues to be a need for our students, but we need to look closely at maximizing our budget to make this work.
Increase Reading and writing content mastery with 3 rd – 5 th grade students.	Data indicates that students who have been with us for more than one year have greater performance levels than students who are transient. With 47% of our students coming and going, there is a need to target these students.
Maintain small group instruction in both reading and math daily.	Research suggests that small-group learning (when compared to competitive and individualistic learning) improves academic achievement, relationships with classmates and faculty, and promotes psychological well-being. (Harvard Kennedy School)

Discussion of Budget Summary (Step 4: Budget Choices)

EXECUTIVE SUMMARY



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
\$ \$6,906,678



This investment plan for **FY25** accommodates a student population that is projected to be 397 students, which is a decrease of 77 students from **FY24**.

School Allocation

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FY2025 TOTAL SCHOOL ALLOCATIONS	
School	Boyd Elementary School
Location	1053
Level	ES
FY2025 Projected Enrollment	397
Change in Enrollment	-77
Total Earned	\$6,895,128

SSF Category	Count	Weight	Allocation
Base Per Pupil	397	\$5,334	\$2,117,590
Grade Level			
Kindergarten	65	0.60	\$208,025
1st	62	0.25	\$82,677
2nd	77	0.25	\$102,679
3rd	66	0.25	\$88,011
4th	66	0.00	\$0
5th	61	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	363	0.47	\$910,030
Concentration of Poverty		0.03	\$52,801
EIP/REP	139	1.05	\$778,494
Special Education	24	0.05	\$6,401
Gifted	15	0.70	\$56,007
Gifted Supplement	5	0.70	\$20,159
ELL	9	0.20	\$9,601
Small School Supplement	53	0.25	\$70,675
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
Total SSF Allocation			\$4,503,150

School Allocation

Additional Earnings			
Signature			\$170,240
Turnaround			\$500,000
Title I			\$277,200
Title I Holdback			-\$28,800
Title I Family Engagement			\$12,000
Title I School Improvement			\$0
Field Trip Transportation			\$15,029
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Flex			\$132,339
Total FTE Allotments	15.55		\$1,303,771
Total Additional Earnings			\$2,391,978
Total Allocation			\$6,895,128

QUESTIONS?





BOYD ELEMENTARY BUDGET FEEDBACK DISCUSSION

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



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.

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?

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FY25 Budget by Function (Required)

**Based on Current Allocation of School Budget*

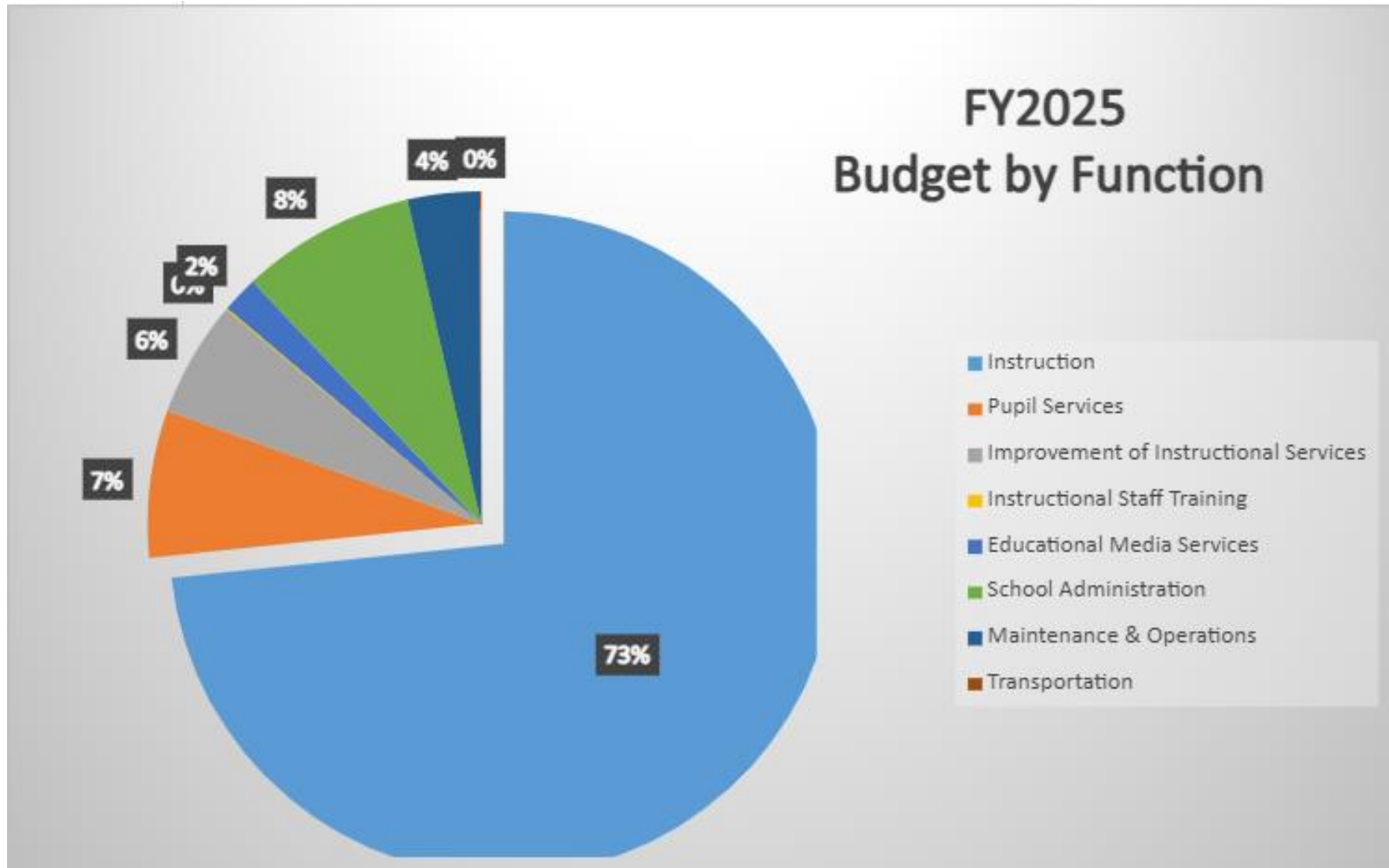
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School	Boyd Elementary School			
Location	1053			
Level	ES			
Principal	Joi Kilpatrick			
Projected Enrollment	397			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	54.30	\$ 5,099,395	\$ 12,845
2100	Pupil Services	5.25	\$ 498,717	\$ 1,256
2210	Improvement of Instructional Services	3.00	\$ 391,619	\$ 986
2213	Instructional Staff Training	-	\$ 5,000	\$ 13
2220	Educational Media Services	1.00	\$ 123,029	\$ 310
2400	School Administration	4.00	\$ 586,685	\$ 1,478
2600	Maintenance & Operations	3.50	\$ 242,732	\$ 611
2700	Transportation	-	\$ 5,000	\$ 13
	Total	71.05	\$ 6,952,175	\$ 17,512

FY25 Budget by Function (Required)

**Based on Current Allocation of School Budget*

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DISCUSSION OF RESERVE AND HOLDBACK FUNDS

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Plan for FY25 Title I Holdback

\$-28,800



Priorities	APS FIVE Focus Area	Strategies	Requests	Amount

Negative Amount



SUMMARY OF POSITION CHANGES TO²⁵ SUPPORT THE STRATEGIC PLAN

CREATED	REMOVED
SST Intervention Specialist	Master Teacher Leader
Readers are Leaders Coach	Instructional Coach
	Paraprofessionals
	Performing Arts Teacher

Summary of Changes

Strategically ensure that students needs are met through the SST process as well as targeting the tiered instructional coaching.
Reallocating resources to meet the needs of students.



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, e.g. 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 February 26, 2024
- **March**
 - Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 15th)



Thank you