

# BOYD ELEMENTARY

FEBRUARY 1, 2024

3:30P.M.



## Budget Development Process



Strong Students | Strong Schools | Strong Staff | Strong System

# NORMS

2



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.



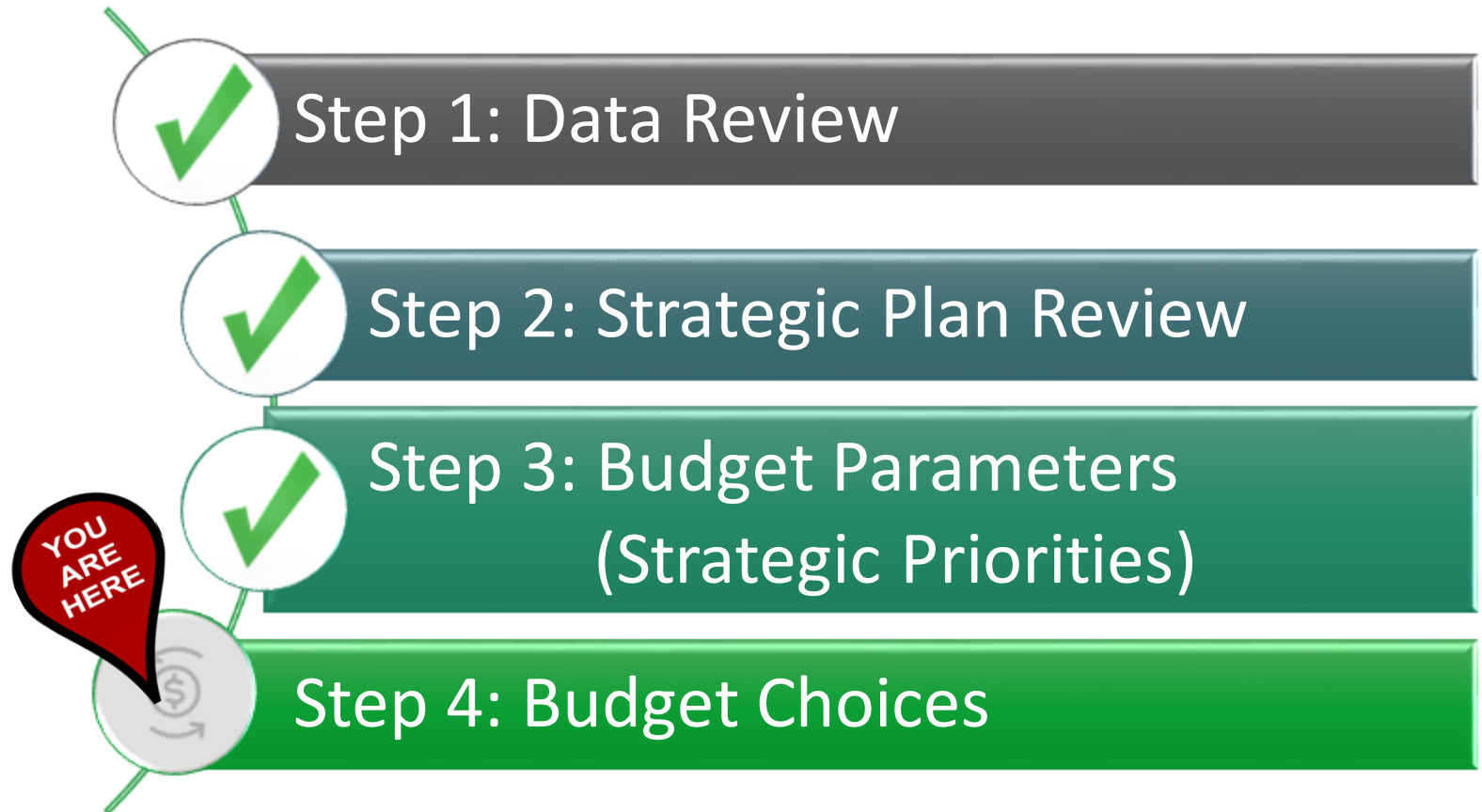
We will respect all ideas and assume good intentions.

- I. Call to order
- II. Roll Call; Establish Quorum
- III. Action Items
  - a. Approval of Agenda:
  - b. Approval of Previous Minutes:
  - c. Strategic Plan Review
  - d. Review Strategic Priorities
- IV. Discussion Items
  - a. Review Budget Development Process
    - i. Review and update meeting calendar (*if necessary*) to meet District's timeline (*draft budget must be completed prior to Staffing Conference and approval meeting cannot be held until after the Staffing Conference*)
  - b. Budget Allocation Presentation
- V. Information Items
  - a. Principal's Report
- VI. Announcements
- VII. Public Comment
- VIII. Adjournment

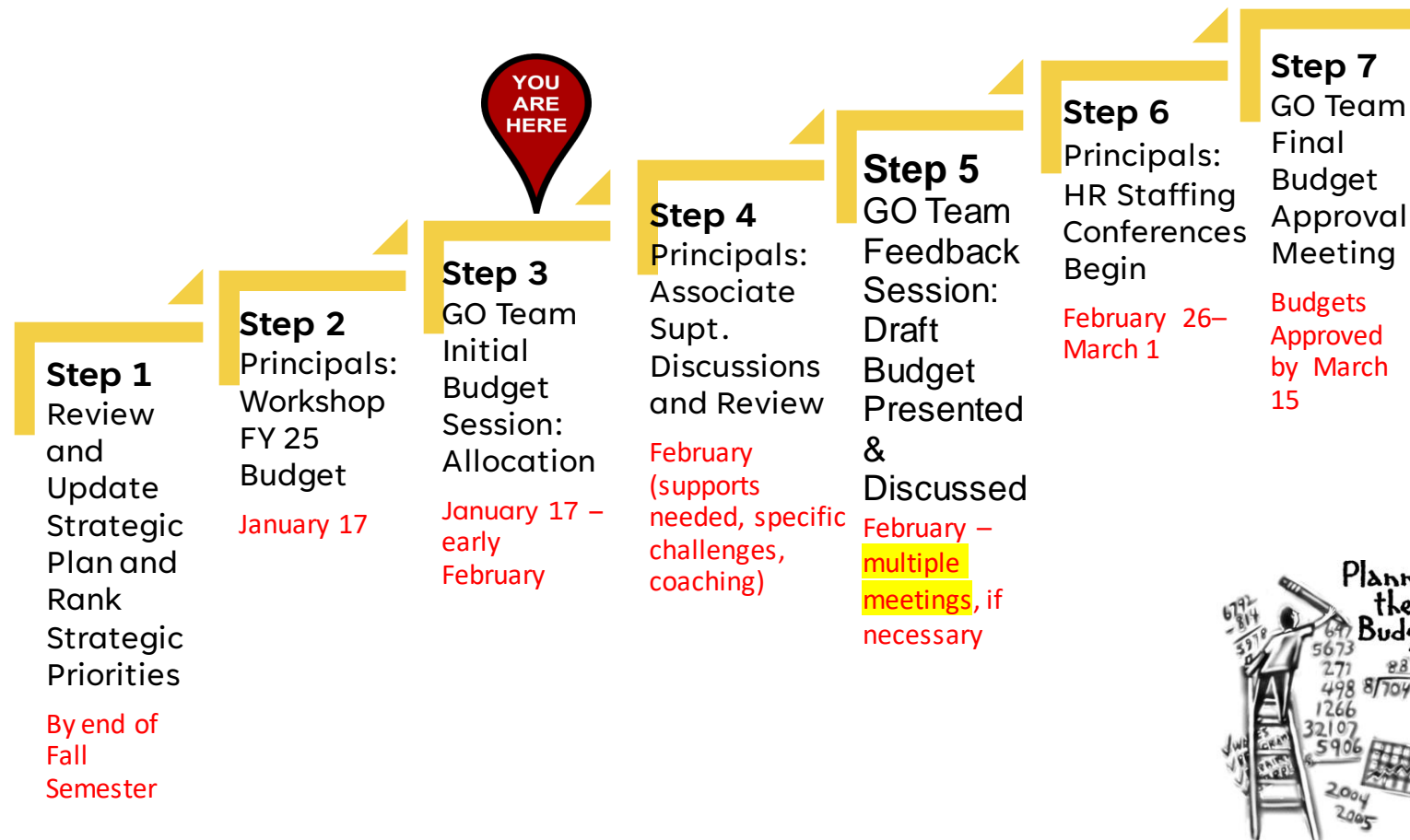
# GO TEAM BUDGET DEVELOPMENT PROCESS

## 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



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

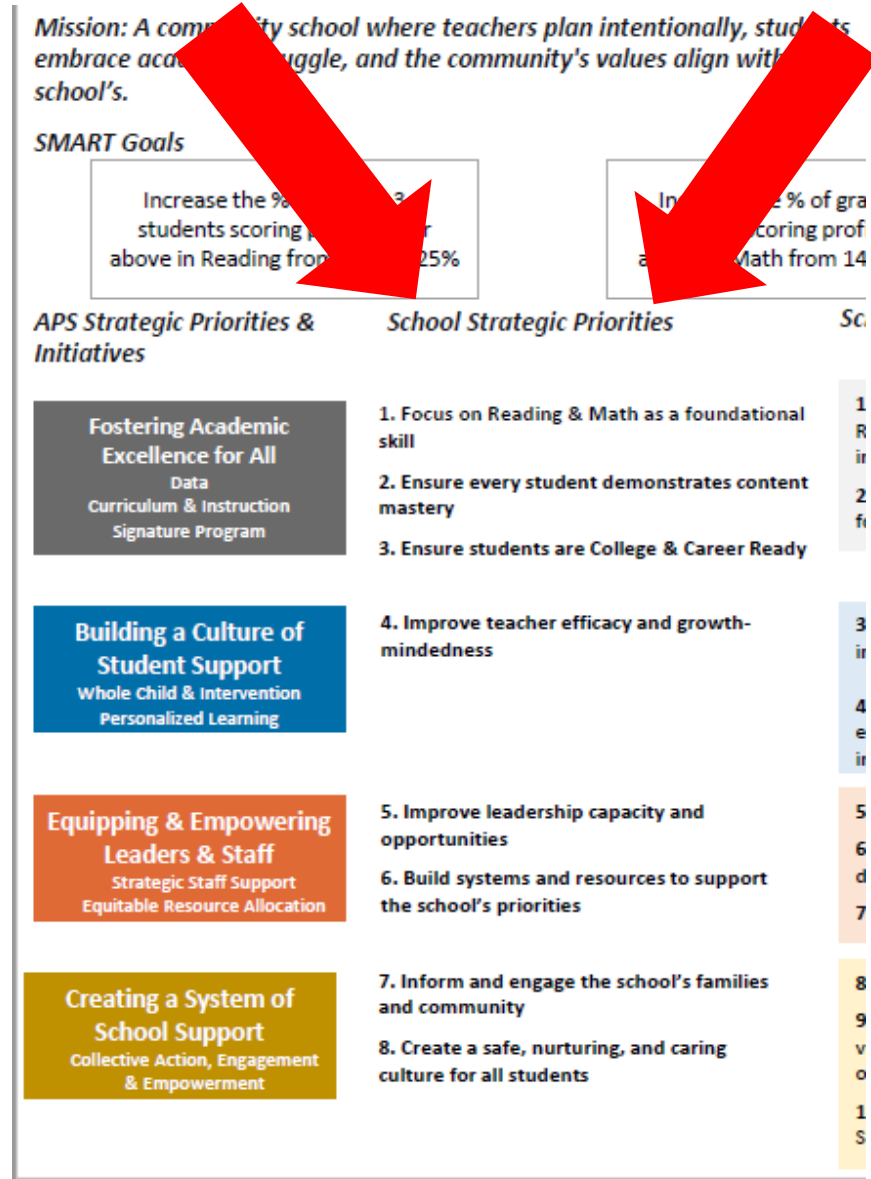
# FY25 BUDGET DEVELOPMENT PROCESS

## 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





# Boyd Elementary School

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

## William M. Boyd School

**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.

### 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%.

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%.

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. Tiered Coaching based on instructional practices of teachers
2. Sacred PLC internalization and Data analyzation time in master schedule
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

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 <sup>rd</sup> – 5 <sup>th</sup> 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 Allocation

# ***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 \$\_\_\_\_\_



This investment plan for FY25 accommodates a student population that is projected to be \_\_\_\_\_ students, which is a increase/decrease of \_\_\_\_\_ students from FY24.

# School Allocation

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
<b>Grade Level</b>			
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
<b>Total SSF Allocation</b>			<b>\$4,503,150</b>

# School Allocation

<b>Additional Earnings</b>			
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
<b>Total Additional Earnings</b>			<b>\$2,391,978</b>
<b>Total Allocation</b>			<b>\$6,895,128</b>

# What's Next?

- **February**

- GO Team Budget Allocation Meeting – February 1, 2024
- 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.