

DOBBS ELEMENTARY 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.

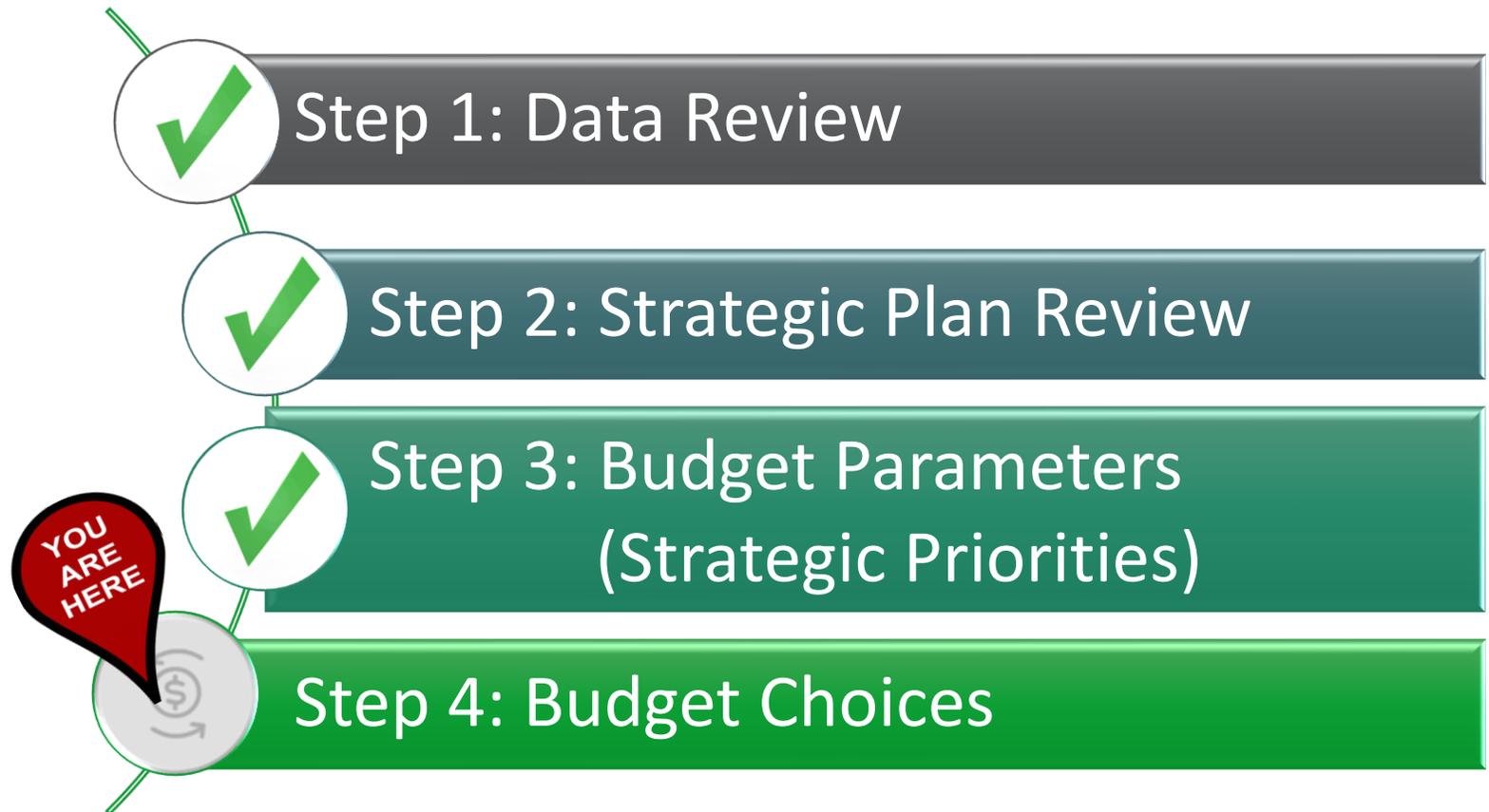


We will respect all ideas and assume good intentions.

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.



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

Budget Feedback Meeting

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.

FY25 Budget Parameters

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FY24 School Priorities	Rationale
Increase STUDENT proficiency in Literacy and Mathematics	Strategic Plan Goals to support Tier 1 and small group instruction
Increase STAFF capacity in literacy and math instruction.	Maintain the # of support staff supporting teachers in planning and instruction.
Increase Staff capacity in data analysis and usage for instructional decision making.	There is a need for enhanced teacher support to be able to assist teachers with data analysis that will impact student learning.

FY25 Budget Parameters

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FY24 School Priorities	Rationale
Utilize data to meet the individual needs of students.	Ensure that students are receiving maximized opportunities for achievement and remediation daily.
Monitor the communication to parents of students chronically absent.	Absent students affect the CCRPI score and adversely impact achievement.

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?

Option A - FY25 Strategic Plan Break-out

Priorities	Area	Strategies	Requests/Maintain	Amount
#1 Increase STUDENT proficiency in Literacy & Math	Curriculum & Instruction	Ensure effective implementation of Tier 1 instruction - Targeted small groups - Whole/small group phonics instruction -Implementation of Rollins strategies and Heggerty instruction. -Implementation of the APS Math Instructional Framework	17 teachers 4.5 EIP Teachers 2 Turn Around Teachers (R/M) 5 Paras Hourly Spanish, Per Standards of Service Maintain Turnaround Reading & Math Teacher	\$4,166,837
#2 Increase STAFF Capacity w/ Literacy & Math Instruction	Curriculum & Instruction	Maintain consistent, content specific support staff to support teachers with planning, data analysis, & lesson delivery All certified teachers receiving reading training via Cox Campus	Maintain Literacy & Math Coach	\$275,149
# 3 Increase Staff Capacity in data analysis and instructional decision making	Curriculum & Instruction Data	Consistently engage staff in monitored weekly data meetings to analyze weekly & unit assessments	Maintain Literacy & Math Coach	\$275,149
#4 STEM Integration	Signature Programming	As a STEM certified school, must continue to monitor, integrate, & implement strategies into Core Content areas.	Maintain STEM Coach Maintain STEM Teacher	\$231,250
#5 Attendance	Whole Child & Intervention	Consistently monitor the reduction of chronically absent students.	Current CARE Team Supports -MTSS -SELT -Social Worker	\$440,506

Option A - FY25 Strategic Plan Break-out

Created	Removed
Hourly Spanish Teacher (1) 5 th Grade Only <i>To Meet Standards of Service Criteria</i>	Grade K- 5 Teachers (3) <i>Based on Seniority/Certification</i>
	Science Teacher (1) <i>Singleton</i>
	.2 Itinerant Band Teacher (1)
	4 Paraprofessionals <i>Based on Seniority</i>

Summary – (\$697K Shortfall) – As much as possible, we want to continue to prioritize small class sizes with maintaining as much teacher support as possible. Because of this, the number of classes would have to adjust to accommodate the projected enrollment. Kindergarten primary will continue to receive paraprofessional support. Students will continue receive Fine Arts supports through the current music teacher.



OPTION A FY25 Budget by Function (Required)

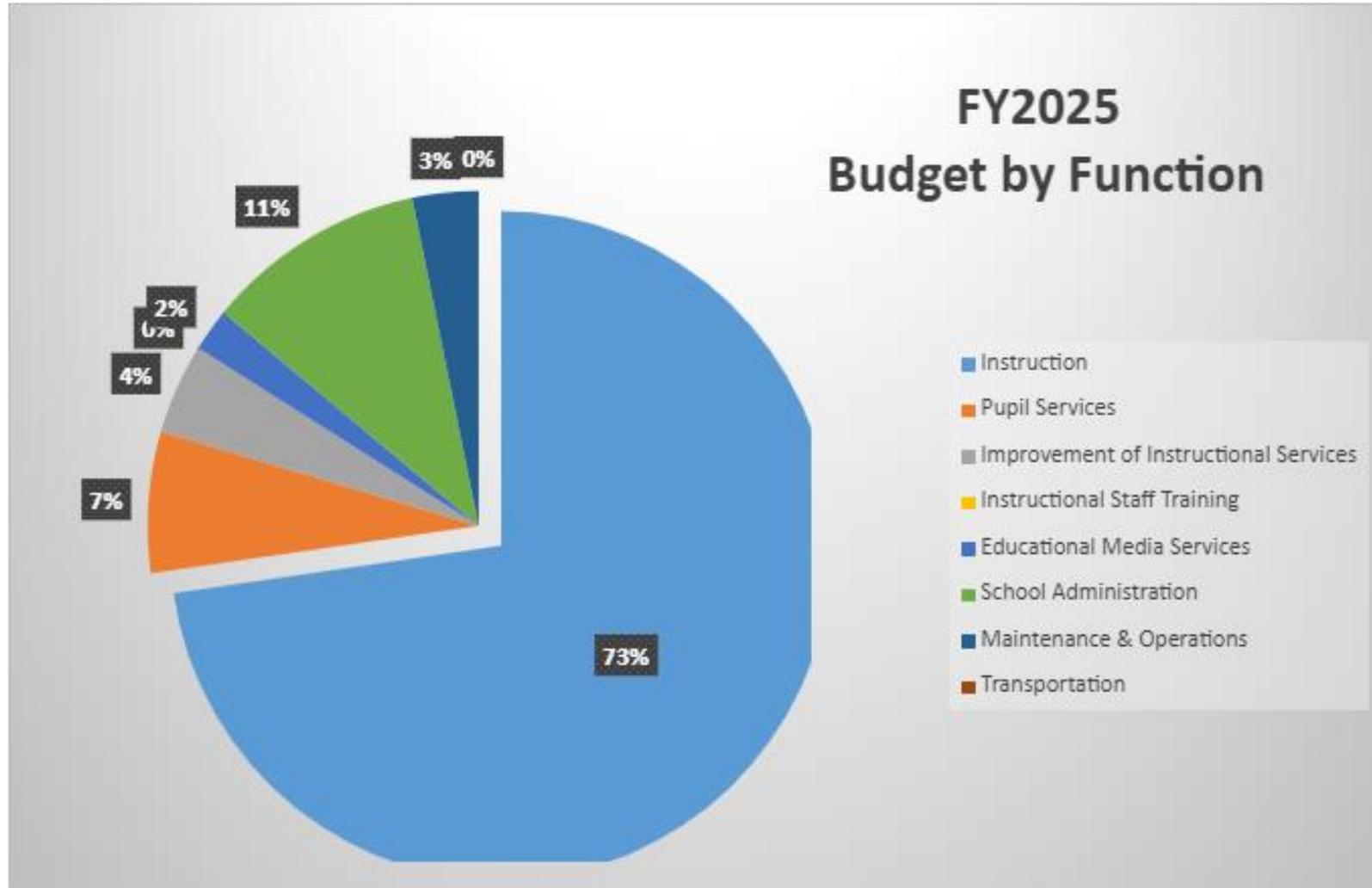
**Based on Current Allocation of School Budget*

School	Dobbs Elementary School
Location	0104
Level	ES
Principal	Tiffany Ragin
Projected Enrollment	285

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	42.20	\$4,272,561	\$14,991
2100	Pupil Services	4.25	\$400,672	\$1,406
2210	Improvement of Instructional Services	4.00	\$256,066	\$898
2213	Instructional Staff Training	-	\$-	\$-
2220	Educational Media Services	1.00	\$123,029	\$432
2400	School Administration	5.00	\$632,983	\$2,221
2600	Maintenance & Operations	3.00	\$189,411	\$665
2700	Transportation	-	\$-	\$-
Total		59.45	\$5,874,722	\$20,613

Option A FY25 Budget by Function (Required)

**Based on Current Allocation of School Budget*



Option B - FY25 Strategic Plan Break-out

Priorities	Area	Strategies	Requests/Maintain	Amount
#1 Increase STUDENT proficiency in Literacy & Math	Curriculum & Instruction	Ensure effective implementation of Tier 1 instruction - Targeted small groups - Whole/small group phonics instruction -Implementation of Rollins strategies and Heggerty instruction. -Implementation of the APS Math Instructional Framework	18 teachers 4.5 EIP Teachers 2 Turn Around Teachers (R/M) 3 Paras Hourly Spanish, Per Standards of Service Maintain Turnaround Reading & Math Teacher	\$4,172,209
#2 Increase STAFF Capacity w/ Literacy & Math Instruction	Curriculum & Instruction	Maintain consistent, content specific support staff to support teachers with planning, data analysis, & lesson delivery All certified teachers receiving reading training via Cox Campus	Maintain Literacy & Math Coach	\$275,149
# 3 Increase Staff Capacity in data analysis and instructional decision making	Curriculum & Instruction Data	Consistently engage staff in monitored weekly data meetings to analyze weekly & unit assessments	Maintain Literacy & Math Coach	\$275,149
#4 STEM Integration	Signature Programming	As a STEM certified school, must continue to monitor, integrate, & implement strategies into Core Content areas.	Maintain STEM Coach Maintain STEM Teacher	\$231,250
#5 Attendance	Whole Child & Intervention	Consistently monitor the reduction of chronically absent students.	Current CARE Team Supports -MTSS -SELT -Social Worker	\$440,506

Option B - FY25 Strategic Plan Break-out

Created	Removed
Hourly Spanish Teacher (1) 5 th Grade <i>To Meet Standards of Service Criteria</i>	Grade K- 5 Teachers (2) <i>Based on Seniority/Certification</i>
	Science Teacher (1) <i>Singleton</i>
	.2 Itinerant Band Teacher (1)
	6 Paraprofessionals <i>Based on Seniority</i>

Summary – (\$697K Shortfall) – As much as possible, we want to continue to prioritize small class sizes with maintaining as much teacher support as possible. Because of the budget deficit, teams would have to adjust grade teams to accommodate the projected enrollment.

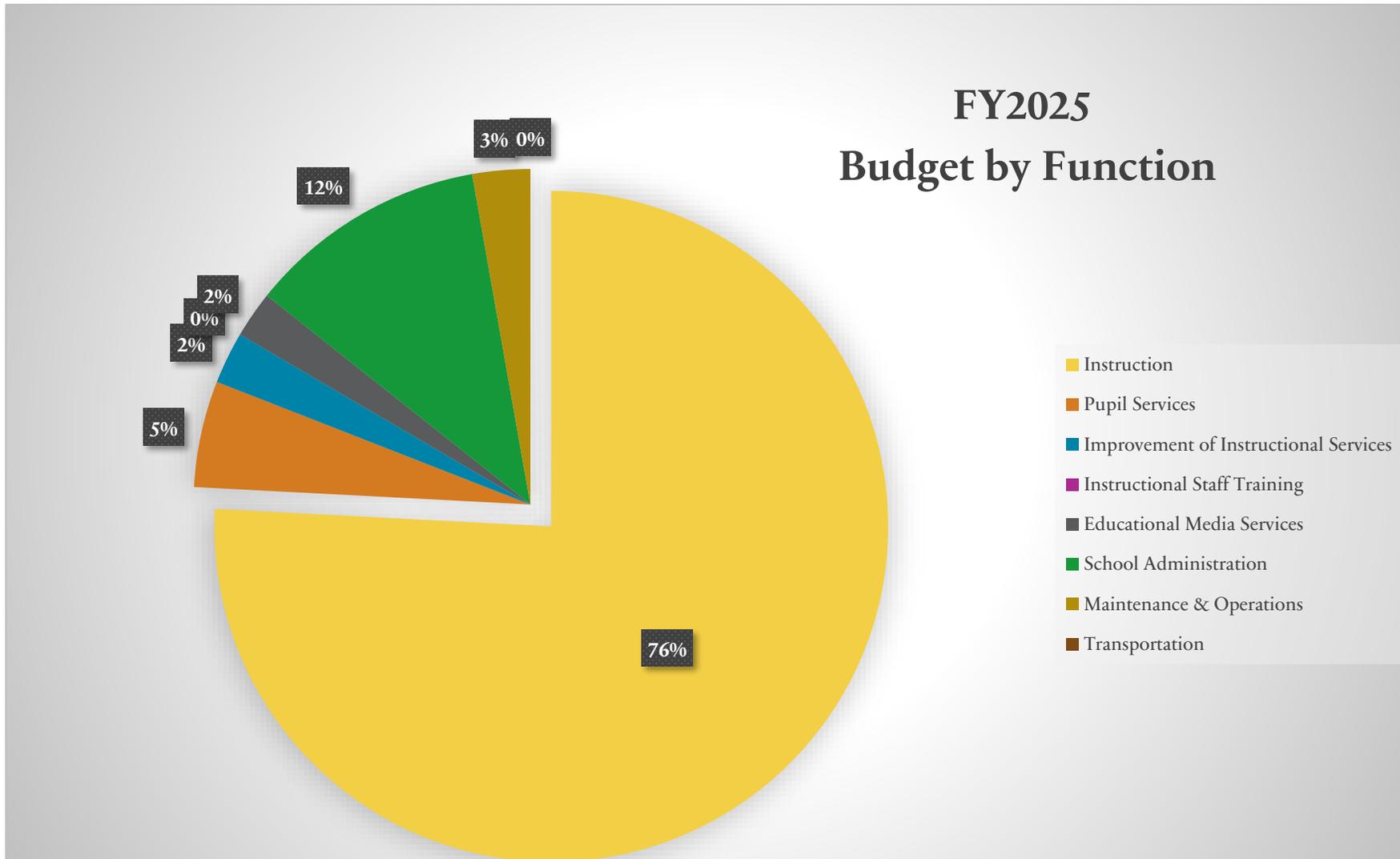
OPTION A FY25 Budget by Function (Required)

**Based on Current Allocation of School Budget*

School	Dobbs Elementary School			
Location	0104			
Level	ES			
Principal	Tiffany Ragin			
Projected Enrollment	285			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	39.90	\$ 4,162,748	\$ 14,606
2100	Pupil Services	3.25	\$ 281,277	\$ 987
2210	Improvement of Instructional Services	3.00	\$ 137,526	\$ 483
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 123,029	\$ 432
2400	School Administration	5.00	\$ 632,983	\$ 2,221
2600	Maintenance & Operations	2.50	\$ 152,083	\$ 534
2700	Transportation	-	\$ -	\$ -
	Total	54.65	\$ 5,489,646	\$ 19,262

Option A FY25 Budget by Function (Required)

**Based on Current Allocation of School Budget*





**DISCUSSION OF
RESERVE
AND HOLDBACK
FUNDS**

Plan for FY25 Title I Family Engagement Funds

\$8,640

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Build Family Capacity in Academic Engagement	Creating a System of Support	Communication Tools Parent Engagement Materials Parent/School Partnership Mtgs	Postage Stamps Light Fare Items for Meetings Parent & partnership materials	\$1000 (Postage) 7,640 (Misc)

Plan for FY25 Title I Holdback

\$-20,736

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
		NA		





SUMMARY OF POSITION CHANGES TO SUPPORT THE STRATEGIC PLAN

CREATED	REMOVED

Summary of Changes
PRINCIPALS: Please provide a summary of the impact these changes and how it relates to your strategic plan here.

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, 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 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 (Late February)

- **March**

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



Thank you