



Finch ES FY21 Budget Development Presentation

Forrestella Taylor, Principal
January 23, 2020

Purpose

- to improve student achievement in all of our schools
- to ensure the budget provides the financial structure needed to support the school's mission, vision and priorities.
- to discuss and collaborate on how the budget funds will be spent.



BUDGETS 101:

SCHOOL BUDGETS PROVIDE THE FINANCIAL STRUCTURE NEEDED TO SUPPORT A SCHOOL'S MISSION, VISION AND PRIORITIES.

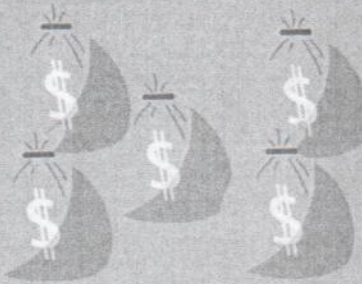
BUDGETS 101:

STEM Programs

Staffing

Afterschool Programs

Literacy Initiatives



BUDGETS 101:

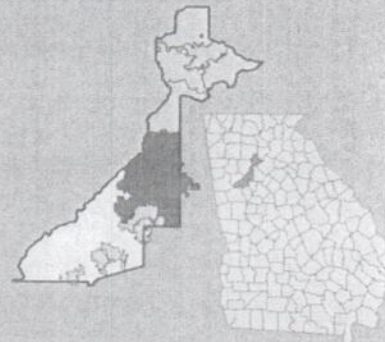
FEDERAL REVENUE



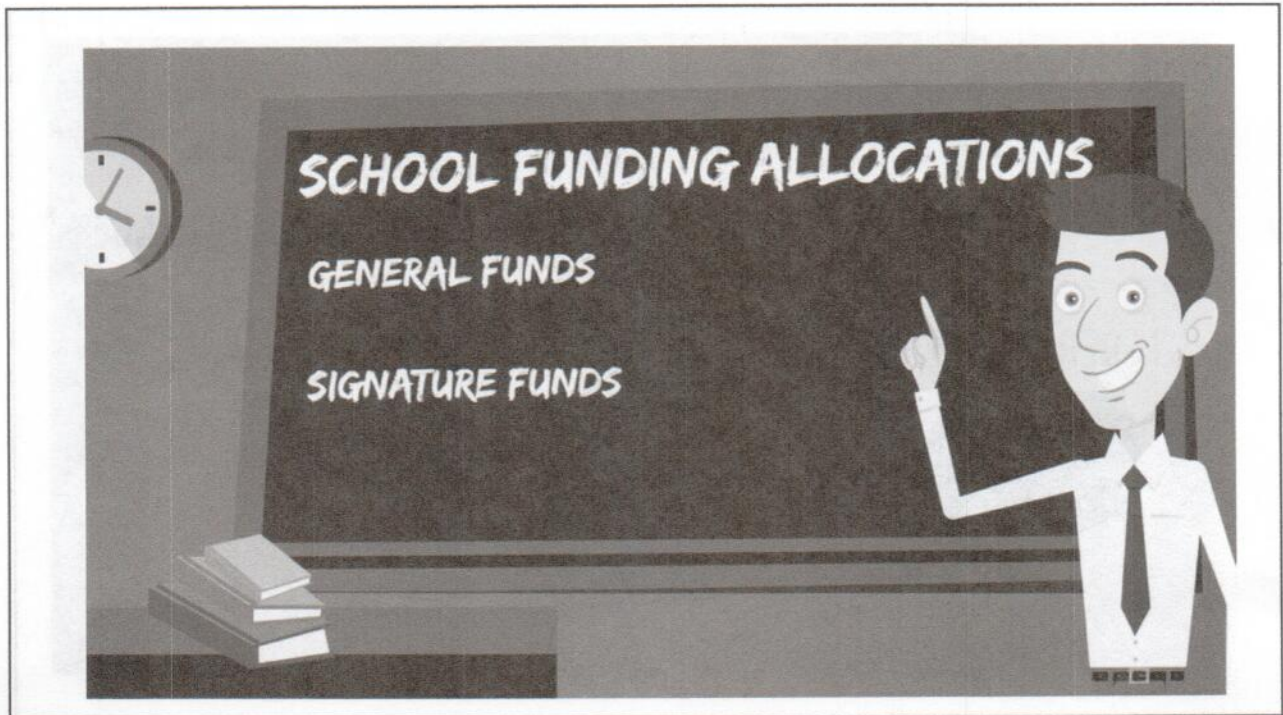
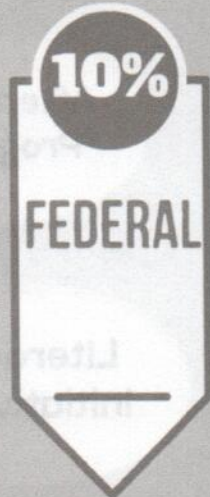
STATE REVENUE

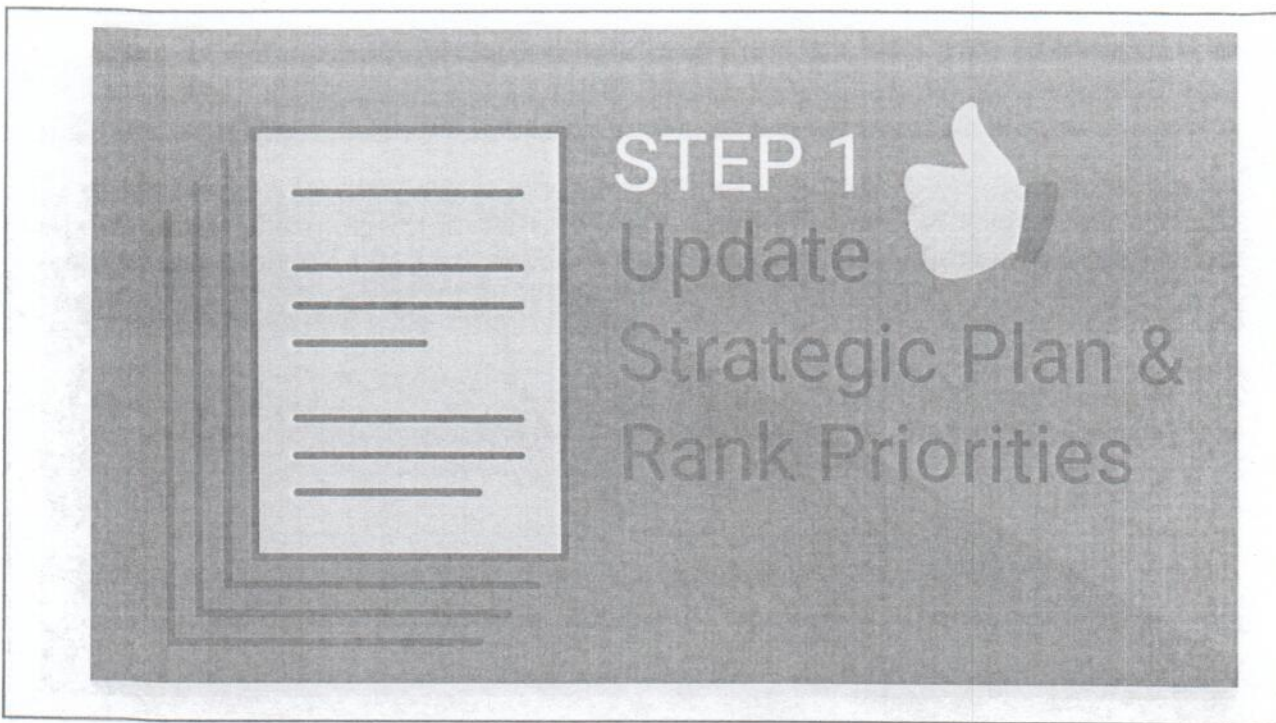
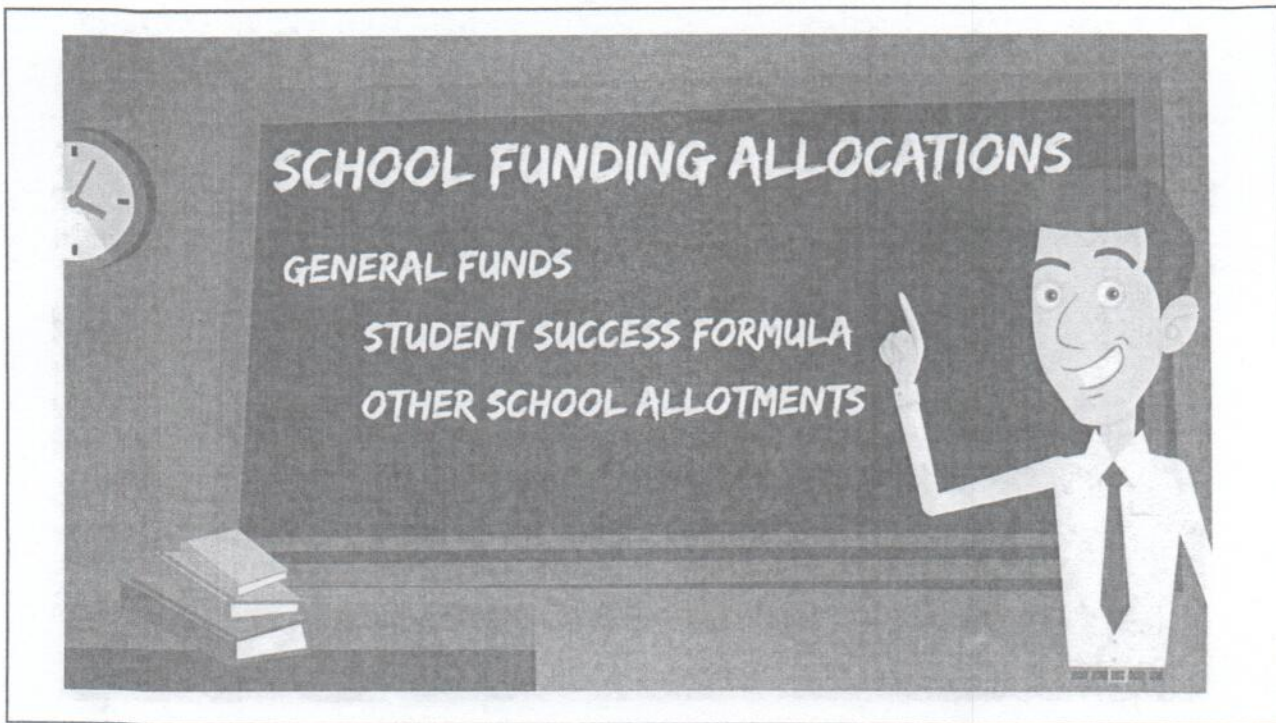


LOCAL REVENUE

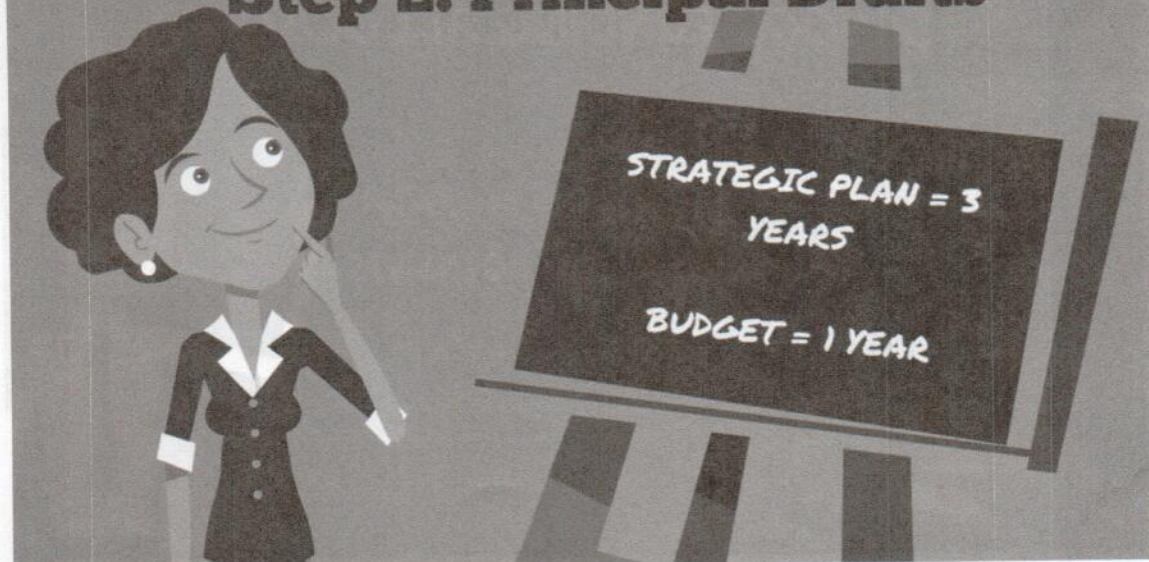


BUDGETS 101:





Step 2: Principal Drafts



Step 3: Suggested Meetings



1. Review
2. Feedback
3. Approval

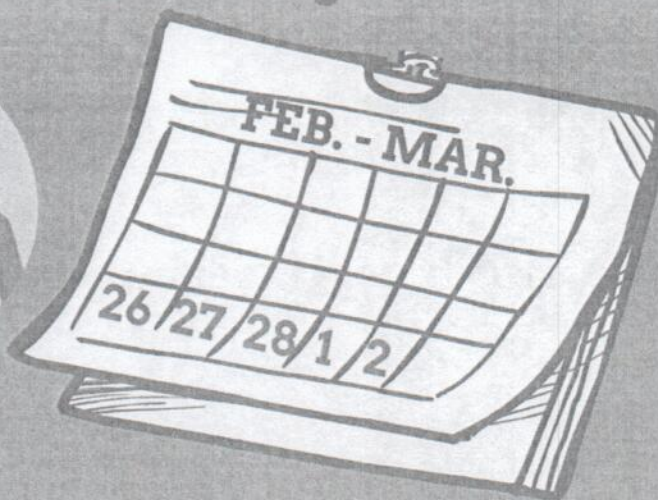
Step 3: Feedback Session

Ensure that...

- > Budget aligns with mission
- > Budget aligns with vision
- > Resources support priorities

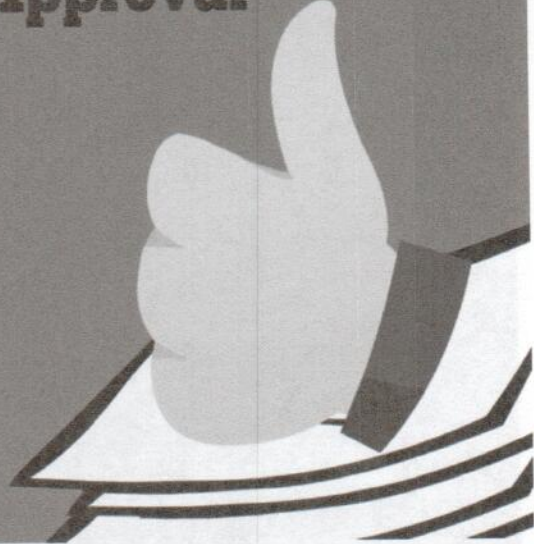


Step 4: Academic and Staffing Resource Planning Conferences

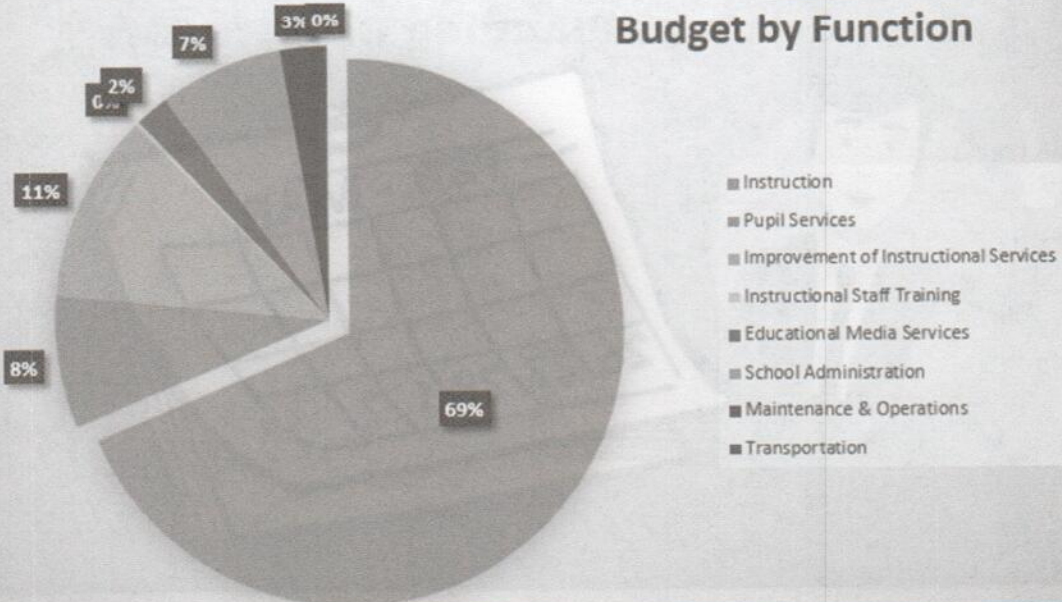


Step 5: Final Budget Approval

PRINCIPALS
PRESENT FINAL
BUDGET FOR GO
TEAM APPROVAL.



FY2021 Budget by Function



1000 – INSTRUCTION (69%)

Description	Total	Notes
Reserve	\$ 69,652	Allocated by the school district
Teacher Stipends	\$ 5,000	SY21 Summer Leadership Data Review & Planning/PL
Web-based Subscriptions and Licenses	\$ 10,000	Brain Pop/USA Test Prep/Studies Weekly/Study Island/iReady
Computer Software	\$ 5,000	Engage NY (Eureka)/Pathblazers/Educator's Handbook
Teaching/Other Supplies, Student Incentives	\$ 40,749	Instructional supplies, student incentives, misc.
Instructional Equipment/Furniture	\$ 7,500	Equipment & Furniture repair or placement
Computer Equipment	\$ 10,000	Additional instructional whiteboards/Chromebooks
Textbooks	\$ 20,000	Health Textbooks/Replenishment of ELA and/or Math Resources
Digital/Electronic Textbooks	\$ 25,000	Eureka Math for Grades K-3(only)/STEMscopes
Contracted Services for Instruction	\$ 15,000	Contracted Dance Instructor

1000 – INSTRUCTION (69%)

Description	Total	Notes
Books Other Than Textbooks for Instruction	\$ 5,000	Common Core Supplements, Instructional Supplemental Resources
Other Stipends (Please specify)	\$ 4,500	School Improvement Team/Webmaster/Chorus
Academic Stipends	\$ 9,000	Grade Level Team Leaders (Amt. allocated by district)
Athletic Stipends	\$ 800	Soccer in the Streets (Fall & Spring)
Teacher Subs	\$ 30,410	Average of 8 days per year
Paraprofessional Subs	\$ 5,842	Average of 8 days per year
Substitute Benefits	\$ 530	Allocated by the school district

1000- INSTRUCTION (Staffing)

- All certified teaching positions

- Fine Art

- ESOL

- SPED *

- PE

- STEM Technology

- Spanish

- EIP

- Paraprofessionals (Gen. Ed)

- Prekindergarten Teachers & Paraprofessionals *

**Funded outside of the budget for Finch*

2210 – IMPROVEMENT OF INSTRUCTIONAL SERVICES (12%)

Description	Total	Notes
Contracted Services for Professional Development	\$ 10,000	PD for ELA & Math Implementation/Reading Endorsement/Gifted Endorsement

2210 – IMPROVEMENT OF INSTRUCTIONAL SERVICES (Staffing)

- Turnaround Content Specialist
- Instructional Coaches
- Signature Program Specialist (20%)

2100 – PUPIL SERVICES (7%)

Description	Total	Notes
Postage	\$ 500	Parent Notifications, grade reports, attendance letters, etc.
Hourly Non-Instructional Para	\$ 14,486	Additional support with behavior intervention & front office coverage

2100 – Pupil Services (Staffing)

- SST/RTI Specialist (1.0)
- School Nurse (LPN)
- Psychologist (.20)
- Turnaround Behavior Specialist
- Hourly Non-Instructional Paraprofessional
- Parent Liaison (1.0)
- Turnaround School Social Worker (1.0)

2400 – School Administration(7%)

Description	Total	Notes
Secretary Overtime	\$ 2,000	
Administrative Employee Travel	\$ 3,000	PD travel cost for Administration
Dues & Fees (Administrative Staff)	\$ 2,500	PD registration cost for Administration
Hourly Bookkeeper	\$ 21,011	
Hourly Cafeteria Monitor	\$ 11,933	2- Cafeteria Monitors 3hours per day for 37 weeks

2400 – School Administration(Staffing)

- Principal
- Assistant Principal
- School Secretary
- Front Office Clerk (231 days)
- Hourly School Bookkeeper
- Hourly Cafeteria Monitors (2)

2600 – Maintenance & Operations (3%)

100% Allocated for Staff

Description	Total	Notes
Custodians*	\$ 92,292	
Site Managers*	\$ 64,483	

**Funded outside of the budget for Finch*

2220 – Educational Media Services(2%)

Description	Total	Notes
Media Supplies	\$ 15,000	

2220 – Media Services(Staffing)

- Media Specialist

Description	Total	Notes
Media Specialist	\$ 65,582	
	\$ 64,483	

* Amount outside of the budget for 1 year

2213 – PROFESSIONAL DEVELOPMENT (1%)

Description	Total	Notes
Instructional Employee Travel	\$ 5,000	PD Travel cost for staff
Books Other Than Textbooks for PD	\$ 5,000	Professional literature, texts, & books for staff
Dues & Fees (Instructional Staff)	\$ 5,000	PD Registrations cost for staff

2700 – Student Transportation Services(1%)

Description	Total	Notes
Student Transportation/Charter Buses, Marta Breeze Cards	\$ 306	
Student Transportation APS Buses	\$ 3,000	
District Funded Field Trips	\$ 3,000	

STAFF CHANGES SUMMARY

Staff Summary- Homeroom Teachers

	Current	Projected for SY20	Change
Kindergarten	3	3	0
Kindergarten EIP	0	0	0
1 st Grade	3	3	0
1 st Grade EIP*	1	0	(-1)
2 nd Grade	3	3	(0)
2 nd Grade EIP*	0	1	(+1)
3 rd Grade	3	3	0
3 rd Grade EIP*	0	0	0
4 th Grade	3	3	0
4 th Grade EIP*	0	0	(0)
5 th Grade	3	3	0
5 th Grade EIP*	1	1	0
	20	20	0

**EIP Reduced Class Model serving as homeroom teacher*

Staff Summary – Programs

	Current	Projected for SY20	Change
Art	1	1	0
Music	1	1	0
PE	1	1	0
Band	.25	.25	0
World Language	.5	.5	0
Technology/STEM	.5	.5	0
Gifted	.5	.5	0

Staff Summary - EIP

	Current	Projected for SY 20	Change
Kindergarten EIP	0	0	0
EIP (1-3)	2	2	0
EIP (4-5)	1	1	0
	3	3	0

Staff Summary – Special Education

	Current	Project for SY20	Change
Interrelated/Resource	3	3	0
SPED MOID	1	1	0
SPED Preschool	1	1	0
SPED DHH	1	1	0
SPED DHH Preschool	1	1	0
Speech Language Pathologist	1	1	0
SPED Paraprofessional	7	7	0
Psychologist	.25	.25	0
Special Education Lead Teacher	1.0	1.0	0
	16.25	16.25	0

Staff Summary - Paraprofessionals

	Current	Projected for SY20	Difference
Kindergarten Paras	3	3	0
Instructional Paras	3	3	0
PE Para	1	1	0
Hourly Non-Instructional	1	1	0
	8	8	0

Staff Summary – Support Services

	Current	Projected for SY20	Change
Counselor	1.0	1.0	0
Social Worker	1.0	1.0	0
School Nurse –LPN	1.0	1.0	0
Parent Liaison	HOURLY	1.0	0
SST Intervention Specialist	1.0	1.0	0
Instructional Coaches (211)	2.0	2.0	0
Media Specialist	1.0	1.0	0
	7.0	8.0	1.0

Staff Summary – Turnaround/CCR Signature

	Current	Projected for SY20	Change
Turnaround Reading Specialist	2	2	0
Turnaround Math Specialist	2	2	0
Turnaround Behavior Specialist	1	1	0
Program Specialist	.20	.20	0
	5.2	5.2	0

Staff Summary - Administration

	Current	Proposed for SY 20	Changes
Principal	1	1	0
Assistant Principal	1	1	0
School Secretary	1	1	0
School Office Clerk	1	1	0
Hourly Bookkeeper	HOURLY	HOURLY	0



Step 3: Feedback Session

Ensure that...

- > Budget aligns with mission
- > Budget aligns with vision
- > Resources support priorities



Finch ES FY21 Budget Development Presentation

Forrestella Taylor, Principal
January 23, 2020