



Finch ES FY22

Budget Development Presentation: **Final Approval**

Forrestella Taylor, Principal

March 19, 2021

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.





STEP 1



Update

Strategic Plan &
Rank Priorities

Step 2: Principal Drafts



Step 3: Suggested Meetings



1. Review
2. Feedback
3. Approval

YOU
ARE
HERE

Step 5: Final Budget Approval

PRINCIPALS
PRESENT FINAL
BUDGET FOR GO
TEAM APPROVAL.



1000 – INSTRUCTION (70%)

Description	Total	Notes
Reserve	\$ 61,946	Allocated by the school district
Teacher Stipends	\$ 5,500	SY22 Summer Leadership Data Review & Planning/PL
Web-based Subscriptions and Licenses	\$ 10,000	Brain Pop/Studies Weekly/Study Island/Language Lab Software
Computer Software	\$ 8,000	Engage NY (Eureka/PBIS Management Platform/Instruction)
Teaching/Other Supplies, Student Incentives	\$ 40,000	Instructional supplies, student incentives, misc.
Instructional Equipment/Furniture	\$ 2,500	Equipment & Furniture repair or placement
Computer Equipment	\$ 7,000	Additional instructional whiteboards/Chromebooks replacement
Textbooks	\$ 23,722	Health Textbooks/Replenishment of ELA and/or Math Resources
Digital/Electronic Textbooks	\$ 17,066	Eureka Math for Grades K-3(only)/STEMscopes

1000 – INSTRUCTION (70%)

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	\$ 0	Soccer in the Streets (Fall & Spring)
Teacher Subs	\$ 19,656	Average of 8 days per year
Paraprofessional Subs	\$ 3,120	Average of 8 days per year
Substitute Benefits	\$ 335	Allocated by the school district
Dues & Fees (Admin & Instructional Staff)	\$ 5,000	Professional Learning for STEMS/STEAM Initiative

2100 – PUPIL SERVICES (8%)

Description	Total	Notes
Postage	\$ 0	Parent Notifications, grade reports, attendance letters, etc.
Hourly Non-Instructional Para	\$ 13,311	Additional support with behavior intervention & front office coverage

2210 – IMPROVEMENT OF INSTRUCTIONAL SERVICES (11%)

Description	Total	Notes
Contracted Services for Professional Development	\$ 10,000	Carver Cluster STEM Coordinator

2213 – PROFESSIONAL DEVELOPMENT (1%)

Description	Total	Notes
Instructional Employee Travel	\$ 500	PD Travel cost for staff (Non-Administration)
Books Other Than Textbooks for PD	\$ 1,000	Professional literature, texts, & books for staff
Dues & Fees (Instructional Staff)	\$ 2,500	PD Registrations cost for staff

2220 – EDUCATIONAL MEDIA SERVICES (2%)

Description	Total	Notes
Media Supplies	\$ 10,000	
Media Specialist Subs	\$ 312	

2400 – SCHOOL ADMINISTRATION (7%)

Description	Total	Notes
Secretary Overtime	\$ 2,000	
Administrative Employee Travel	\$ 500	PD travel cost for Administration
Dues & Fees (Administrative Staff)	\$ 2,500	PL for STEM/STEAM Initiative/Leadership Dev.
Hourly Bookkeeper	\$ 0	

2700 – STUDENT TRANSPORTATION SERVICE (1%)

Description	Total	Notes
Student Transportation APS Buses	\$ 2,000	
District Funded Field Trips	\$ 2,000	Virtual Field Experiences for Students

STAFF CHANGES SUMMARY

Staff Summary- Homeroom Teachers

	Current	Projected for SY22	Change
Kindergarten	3	2	(-1)
Kindergarten EIP*	0	0	0
1 st Grade	3	3	0
1 st Grade EIP*	0	0	0
2 nd Grade	3	3	(0)
2 nd Grade EIP*	1	0	(-1)
3 rd Grade	3	3	0
3 rd Grade EIP*	0	1	(+1)
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	19	(-1)

**EIP Reduced Class Model serving as homeroom teacher*

Staff Summary – Programs

	Current	Projected for SY22	Change
Art	1	1	0
Music	1	1	0
PE	1	1	0
Band	.25	0	(-.25)
World Language	.5	1.0	.5
Technology/STEM	.5	.5	0
Gifted	.5	.5	0

Staff Summary - EIP

	Current	Projected for SY 22	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	2	2	0
SPED Preschool	1	1	0
SPED DHH	2	2	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 SY22	Difference
Kindergarten Paras	3	2	(-1)
Instructional Paras	3	3	0
PE Para	1	1	0
Hourly Non-Instructional	1	1	0
	8	7	0

Staff Summary – Support Services


	Current	Projected for SY22	Change
Counselor	1.0	1.0	0
Social Worker	1.0	1.0	0
School Nurse –LPN	1.0	1.0	0
Parent Liaison	1.0	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
	8.0	8.0	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	0	(-.20)
	5.2	5	(-.20)

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	NA	NA
			0

A chalkboard with the text "Any Questions" written in white chalk. The text is written in a cursive, handwritten style. The word "Any" is on the top line, and "Questions" is on the bottom line. The chalkboard has a dark, textured background with some faint, illegible markings.

Any
Questions



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March 18, 2021