

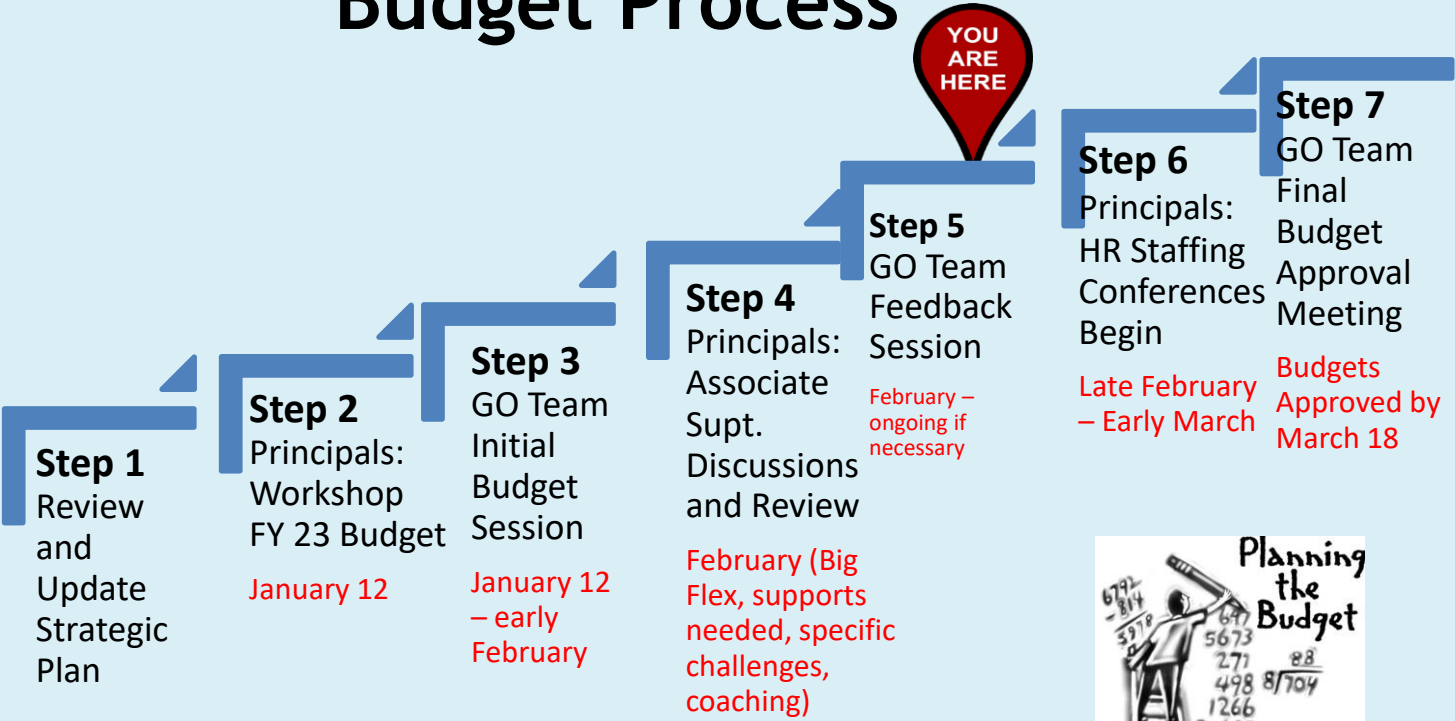


**William M. Finch ES
GO Team Budget Feedback Session
February 23, 2022**

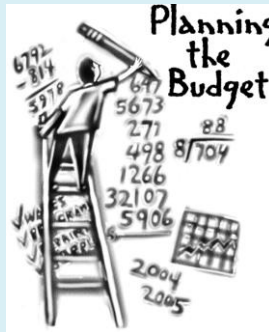
Norms

- 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.

Overview of FY '23 GO Team Budget Process



GO Teams are encouraged to have ongoing conversations



FY23 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

Mission: A community school where teachers plan intentionally to embrace academic excellence, and the community's values align with the school's.

SMART Goals

Increase the % of students scoring proficient or above in Reading from 25%

Increase the % of students scoring proficient or above in Math from 14%

APS Strategic Priorities & Initiatives	School Strategic Priorities
<p>Fostering Academic Excellence for All Data Curriculum & Instruction Signature Program</p>	<ol style="list-style-type: none"> 1. Focus on Reading & Math as a foundational skill 2. Ensure every student demonstrates content mastery 3. Ensure students are College & Career Ready
<p>Building a Culture of Student Support Whole Child & Intervention Personalized Learning</p>	<ol style="list-style-type: none"> 4. Improve teacher efficacy and growth-mindedness
<p>Equipping & Empowering Leaders & Staff Strategic Staff Support Equitable Resource Allocation</p>	<ol style="list-style-type: none"> 5. Improve leadership capacity and opportunities 6. Build systems and resources to support the school's priorities
<p>Creating a System of School Support Collective Action, Engagement & Empowerment</p>	<ol style="list-style-type: none"> 7. Inform and engage the school's families and community 8. Create a safe, nurturing, and caring culture for all students

William M. Finch ES Strategic Plan

William M. Finch Elementary

Mission: A community school where teachers plan intentionally, students embrace academic struggle, and the community's values align with the school's.

Vision: Together, we will provide meaningful, rigorous learning experiences and opportunities that enrich learning for students, staff, and the community in order to make college and career readiness a reality.

SMART Goals

Increase the % of grades 3-5 students scoring proficient or above in Reading from 19% to 25%

Increase the % of grades 3-5 students scoring proficient or above in Math from 14% to 20%

Increase the CCRPI Student Attendance Rate from 76.86 to 82

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

1. Focus on Reading & Math as a foundational skill
2. Ensure every student demonstrates content mastery
3. Ensure students are College & Career Ready
4. Improve teacher efficacy and growth-mindedness
5. Improve leadership capacity and opportunities
6. Build systems and resources to support the school's priorities
7. Inform and engage the school's families and community
8. Create a safe, nurturing, and caring culture for all students

School Strategies

1. Implement rigorous, culturally relevant, and linguistically responsive Reading and Math curriculum with fidelity in all core content areas and instructional best practices in Tier 1 instruction
2. Integrate field experiences (in-person & virtual) for students with a focus on college and career awareness
3. Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students
4. Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans
5. Direct training and support for building leadership
6. Identify and increase teacher leader roles and differentiate development opportunities
7. Develop a budget that supports the school's priorities
8. Establish core business partnerships
9. Increase parent engagement, awareness, and knowledge-base as valued stakeholders through fluid communication and active participation of the school's Parent Liaison
10. Implementation of a school-wide Positive Behavior Intervention Support system developed around SEL principles

FY23 Priorities & SMART Goals

School Priorities

1. Focus on Reading & Math as a foundational skill
2. Build systems and resources to support the school's priorities



SMART Goals

- Increase the % of grades 3-5 students scoring proficient or above in Reading from 19% to 25%
- Increase the % of grades 3-5 students scoring proficient or above in Math from 14% to 20%
- Increase the CCRPI Student Attendance Rate from 76.86 to 82

FY23 Budget Parameters

FY23 School Priorities	Rationale
Focus on Reading & Math as a foundational skill	Reading and Math skills are needed for students to perform successfully in all content areas. Student mastery of these skills will not only improve academic achievement on state-required assessments but will also provide students with the basic skills they need for success in life outside the classroom.
Build systems and resources to support the school's priorities	A systems-thinking approach must be utilized for the school to effectively implement and monitor its priorities. Ensuring that quality systems are in place will allow the school to adapt and respond to its changing needs with a continuous focus on school improvement.

Questions for the GO Team to Consider

1. Are our school's priorities (from your strategic plan) reflected in this budget?
 - a. Are new positions and/or resources included in the budget to address our major priorities?
 - b. Do we know (as a team) the plan to support implementation of these priorities beyond the budget (ex. What strategies will be implemented)?
 - c. What tradeoffs are being made in order to support these priorities?

2. How are district and cluster priorities reflected in our budget?
 - a. Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
 - b. Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
 - c. Are there positions our school will share with another school, i.e. nurse, counselor?

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 \$5,620,343
- This investment plan for FY23 accommodates a student population that is projected to be 279 students, which is a decrease of -43 students from FY22.

School Allocation

FY2023 TOTAL SCHOOL ALLOCATIONS			
School	Finch Elementary		
Location	0105		
Level	ES		
FY2023 Projected Enrollment	279		
Change in Enrollment	-43		
Total Earned	\$5,620,343		
SSF Category	Count	Weight	Allocation
Base Per Pupil	279	\$4,506	\$1,257,229
Grade Level			
Kindergarten	45	0.60	\$121,667
1st	35	0.25	\$39,429
2nd	52	0.25	\$58,581
3rd	47	0.25	\$52,948
4th	64	0.00	\$0
5th	36	0.00	\$0
6th	0	0.03	\$0
7th	0	0.00	\$0
8th	0	0.00	\$0
9th	0	0.03	\$0
10th	0	0.00	\$0
11th	0	0.00	\$0
12th	0	0.00	\$0
Poverty	241	0.50	\$542,997
Concentration of Poverty		0.06	\$58,307
EIP/REP	75	1.05	\$354,863
Special Education	47	0.03	\$6,354
Gifted	5	0.60	\$13,519
Gifted Supplement	10	0.60	\$25,723
ELL	2	0.15	\$1,352
Small School Supplement	171	0.40	\$308,224
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$2,841,191

School Allocation

Additional Earnings			
Signature			\$202,665
Turnaround			\$684,261
Title I			\$187,920
Title I Holdback			-\$18,792
Title I Family Engagement			\$6,000
Title I School Improvement			\$150,000
Title IV Behavior			\$0
Summer Bridge			\$0
Field Trip Transportation			\$7,773
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
Total FTE Allotments	19.05		\$1,549,125
Total Additional Earnings			\$2,779,152
Total Allocation			\$5,620,343

Budget by Function

School	Finch Elementary			
Location	0105			
Level	ES			
Principal	Mr. Gerald Johnson			
Projected Enrollment	279			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	43.80	\$ 3,795,157	\$ 13,603
2100	Pupil Services	5.25	\$ 470,943	\$ 1,688
2210	Improvement of Instructional Services	6.00	\$ 673,538	\$ 2,414
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 108,766	\$ 390
2400	School Administration	4.00	\$ 428,723	\$ 1,537
2600	Maintenance & Operations	3.00	\$ 142,625	\$ 511
2700	Transportation	-	\$ -	\$ -
	Total	63.05	\$ 5,619,752	\$ 20,142

Instruction – Account 1000

Position Title	Staffed
Kindg Teacher	2.00
1st Grade Teacher	2.00
2nd Grade Teacher	3.00
3rd Grade Teacher	3.00
4th Grade Teacher	3.00
5th Grade Teacher	2.00
STEM Lab Teacher	0.50
Art Teacher (1-5)	1.00
Music Teacher (1-5)	1.00
PE Teacher (1-5)	1.00
Gifted Teacher	0.50
EIP Teacher (1-3)	3.00
EIP Teacher (4-5)	2.00
ESOL Teacher	0.20
Interrelated Teacher	3.00
Special Ed Lead Teacher	1.00
Special Ed Preschool Teacher	1.00
Special Ed MOID	2.00

Instruction – Account 1000

Position Title ▼	Staffed ▼
Special Ed D/HH Teacher	3.00
Speech Language Pathologist	0.60
Special Ed Paraprofessional	2.00
Kindg Para	2.00
Paraprofessional	3.00
PE Para	1.00
Turnaround Counselor	1.00
Pre-K Paraprofessional	2.00
Pre-K Teacher	2.00
Paraprofessional - TVIB	2.00

Instruction – Account 1000

Acc	SubAc	Description	Total
1000	9990	Reserve	\$ 56,824
1000	6100	Teaching/Other Supplies, Student Incentives	\$ 4,688
1000	6410	Textbooks	\$ 3,589
1000	1104	Academic Stipends	\$ 10,000
1000	5320	Web-Based Subscriptions	\$ 15,000
1000	1131	Teacher Subs	\$ 32,573
1000	1141	Paraprofessional Subs	\$ 4,992
1000	2200	Substitute FICA	\$ 545

Pupil Services – Account 2100

Position Title	Staffed
Parent Liaison	1.00
School Nurse - LPN	1.00
Social Worker	1.00
SST Intervention Specialist	1.00
Turnaround Behavior Specialist (202 days)	1.00
Psychologist	0.25

Acc	SubAc	Description	Total
2100	5300	Postage	\$ 494
2100	1401	Hourly Non-Instructional Para	\$ 17,415

Improvement of Instructional Services - Account 2210

Position Title	Staffed
Instructional Coach (211 days)	2.00
Turnaround Specialist - Math	1.00
Turnaround Specialist - Math	1.00
Turnaround Specialist - Reading	2.00

Acc	SubAc	Description	Total
2210	3000	Contracted Services for Professional Development	\$ 20,000
2210	1164	Stipends for Professional Learning	\$ 14,075

Educational Media Services – Account 2220

Position Title	Staffed
Media Specialist	1.00

Acc	SubAc	Description	Total
2220	6420	Media Supplies	\$ 2,188

School Administration – Account 2400

Position Title	Staffed
Interim Principal	1.00
Interim Asst Principal	1.00

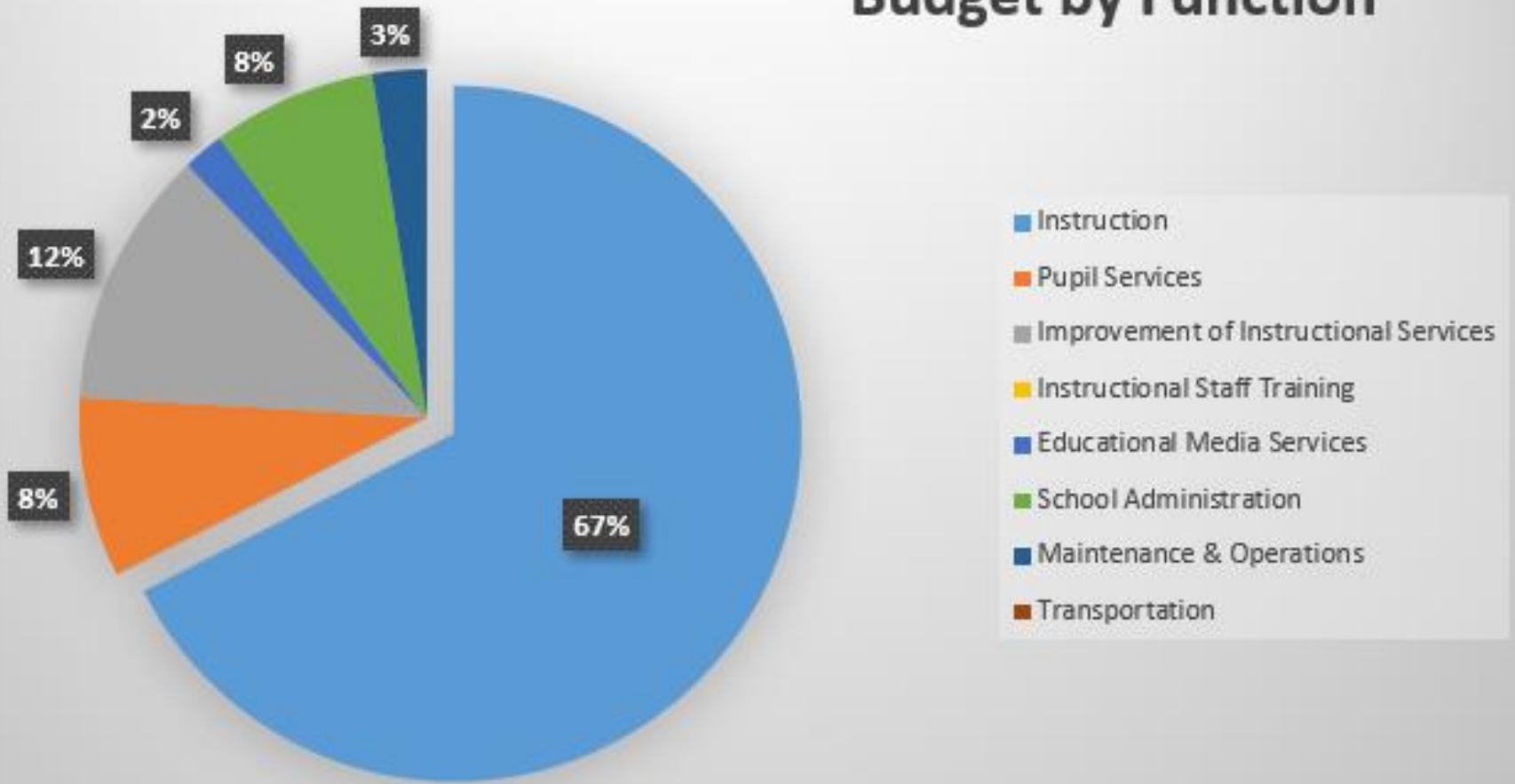
Accounting Un	Acc	SubAc	Description	Total
150110101059990	2400	1412	Secretary Overtime	\$ 2,000
150110101059990	2400	1411	Hourly Bookkeeper	\$ 23,349

Maintenance & Operations – Account 2600

Position Title	Staffed
Custodians	2.00
Site Manager	1.00

Budget by Function

FY2023 Budget by Function



School FY23 CARES Allocation

FY2023 ESSER III- CARES	
School	Finch Elementary
Location	0105
Level	ES
Total Earned	\$172,456

- In addition to a General Fund allocation, our school has been allocated CARES funding that must be used to support implementation of the school-based intervention block and other school-based needs as a result of the COVID-19 Pandemic.
- Once the support needed to implement our school-based intervention block/course has been fulfilled, we can use the remaining CARES funds to address other school-based needs that are a result of the COVID-19 Pandemic.

CARES Allocations

Other allowable CARES expenditures include:

- **Technology Support:** Software, assistive technology, online learning platforms, subscriptions.
- **Mental and Physical Health:** Cover the costs of additional counseling, telehealth, therapeutic services, and wraparound services and supports (contracted hours, professional learning, programs)
- **Supplemental Learning:** Cover costs of remediation, and/or enrichment opportunities during the school year for students (afterschool programs, additional pay for teachers and staff, transportation).
- **Professional Development:** Cover costs of additional professional development for school leaders, teachers, and staff (trainings, extended professional development days, consultants, programs).
- **At-risk Student Populations:** Cover costs of school specific activities, services, supports, programs, and/or targeted interventions directly addressing the needs of low-income students, students with disabilities, racial and ethnic minorities, English Learners, migrant students, students experiencing homelessness, and children in foster care.
- **Continuity of Core Staff and Services.** Restore any potential LEA FY22 budget reductions due to decreased state and/or local revenue.

Instruction – Account 1000

Position Title	Staffed	Comments
1st Grade Teacher	1.00	CARES 2 Funded
5th Grade Teacher	1.00	CARES 2 Funded
World Language Teacher (1-5)	1.00	

Acc	SubAc	Description	Total	Notes
1000	1104	Teacher Stipends	\$5,000	School Improvement Team
1000	3000	Contracted Services for Instruction	\$17,000	AmeriCorps
1000	6100	Teaching/Other Supplies, Student Incentives	22769	Additional \$10,208 Funded by CARES 2 (not shown here)
1000	6150	Instructional Equipment/Furniture	\$5,000	
1000	6160	Computer Equipment	\$1,416	
1000	6420	Book Other Than Textbooks for Instruction	\$3,000	
1000	6410	Textbooks	\$25,000	
1000	6400	Digital/Electronic Textbooks	\$1,000	

Instructional Staff Training – Account 2213

Acc	SubAc	Description	Total
2213	5800	Instructional Employee Travel	\$2,000
2213	6420	Book Other Than Textbooks for PD	\$500
2213	8100	Dues & Fees (Instructional Staff)	\$1,628

Educational Media Services – Account 2220

Acc	SubAc	Description	Total
2220	6420	Media Supplies	\$8,000

School Administration – Account 2400

Acc	SubAc	Description	Total
2400	5800	Administrative Employee Travel	\$3,000
2400	8100	Dues & Fees (Administrative Staff)	\$1,128

Transportation – Account 2700

Accounting Un	Acc	SubAc	Description	Total
448298801054190	2700	5950	Student Transportation-APS Buses	\$3,000

What's Next?

- January:
 - GO Team Initial Budget Session (Jan. 13th-early February)
- February:
 - One-on-one Associate Superintendent discussions
 - Cluster Planning Session (positions sharing, cluster alignment, etc.)
 - Program Manager discussions and approvals
 - GO Team Feedback Session
 - HR Staffing Conferences (Late February - Early March)
- March:
 - Final GO Team Approval (AFTER your school's Staffing Conference- March 18th)

Questions?



Thank you for your time and attention.