



**BAZOLINE ESTELLE USHER-COLLIER
HEIGHTS ELEMENTARY**

**LEVELING AND FY25 BUDGET
ADJUSTMENT**

Date: August 28, 2024

ENROLLMENT

| | |
|-----------------------------------|-----|
| Projected Enrollment | 400 |
| 15-Day Count(08.21.24) Enrollment | 377 |
| Difference | -23 |

LEVELING

Leveling is the process the District uses to adjust school budget allocations to match student enrollment.

\$-28,824

Budget Adjustment*

$$400 - 377 = (-23)$$

$$-23 \times \$5334 = \$-122,682$$

- Reserve \$43,319
- Title 1 Adjustment \$5,539
- School Security Grant \$45,000
- TOTAL ADJUSTMENT **\$-28,824**

*The budget adjustment reflects the impact of the following: enrollment changes, FY25 reserve, adjustments to Title I, Family Engagement and School Improvement Allocations, Security Grants and FY24 carryover funds

Plan for FY25 Leveling Reserve

\$43,319 (\$86,637)

| Priorities | APS FIVE Focus Area | Strategies | Requests | Amount |
|--|---------------------------------------|---|--|---------|
| Improve Teacher Efficacy in Reading/Writing and Math | Fostering Academic Excellence for All | Implementation of Staff Training for Conceptual Math Instruction Implementation of Data-Driven Small Group Instruction in Reading and Math | Teacher Training Sessions provided by approved vendor with evidence of improving outcomes for students | 10K-15K |
| Improve the Special Education Teacher Efficacy in Co-Teaching and SDI Strategies | Fostering Academic Excellence for All | | Teacher training sessions for DSE department at Usher-Collier sessions provided by approved vendor with evidence and experience with teaching using SDI strategies | 10K-15K |
| Hire Teacher Tutor | Fostering Academic Excellence for All | Hire Teacher Tutor to support small group instruction, intervention, and acceleration | | \$39K |

Plan for FY25 Title I Holdback

\$5,539 (\$27,504)

| Priorities | APS FIVE Focus Area | Strategies | Requests | Amount |
|---|---------------------------------------|--|----------|--------|
| Increase the number of students scoring proficient or higher in Reading/Writing | Fostering Academic Excellence for All | Training instructional and leadership team on the Science of Reading/Writing | | 5K-10K |
| Increase the number of students scoring proficient or higher in Math | Fostering Academic Excellence for All | Training to address problem solving and conceptual understanding in Math | | 5K-10K |
| Increase the number of students scoring proficient or higher in Science | Fostering Academic Excellence for All | Training on Problem Based Learning (PBL) | | 5K-10K |
| Increase Staff and Student Attendance | Building a Culture of Student Support | Incentive based programs/initiatives | | 5K-10K |

SUMMARY OF CHANGES AS A RESULT OF FY25 BUDGET ADJUSTMENT

| Personnel Changes | Non-Personnel Changes |
|--|-------------------------------------|
| Add a non-instructional paraprofessional | Removal of staff's travel |
| | Removal of Principal's travel |
| | Removal of Signature Program travel |
| | Reduction in Contracted Services |
| | |

Summary of Changes

PRINCIPALS: Principal and Staff travel will not occur this year. The re-hiring of a non-instructional paraprofessional will be added once the budget is balanced to assist with attendance initiatives, front desk support, breakfast, and lunch duties.