

# USHER-COLLIER ELEMENTARY SCHOOL



## Budget Development Process



Strong Students | Strong Schools | Strong Staff | Strong System

# 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.

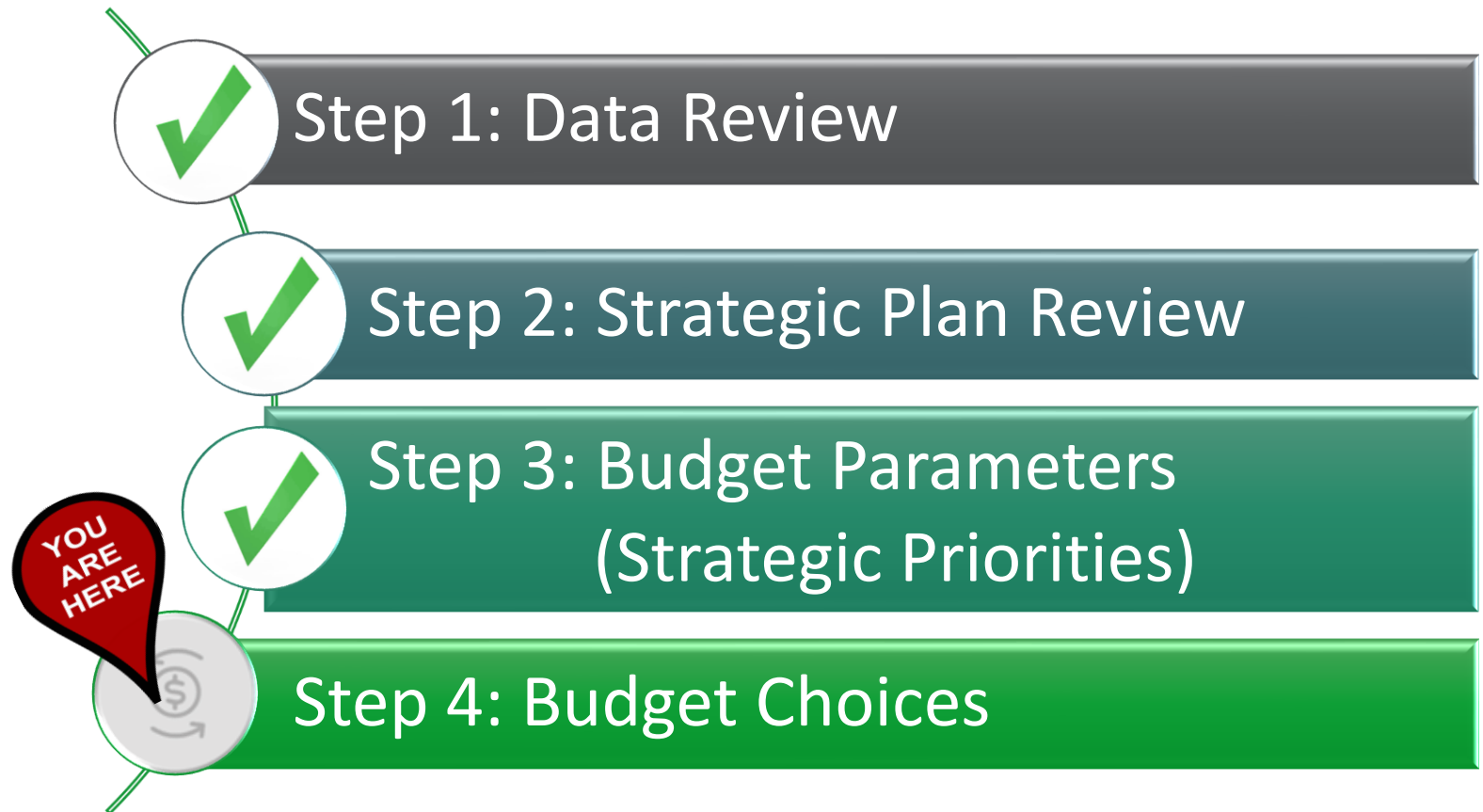


We will respect all ideas and assume good intentions.

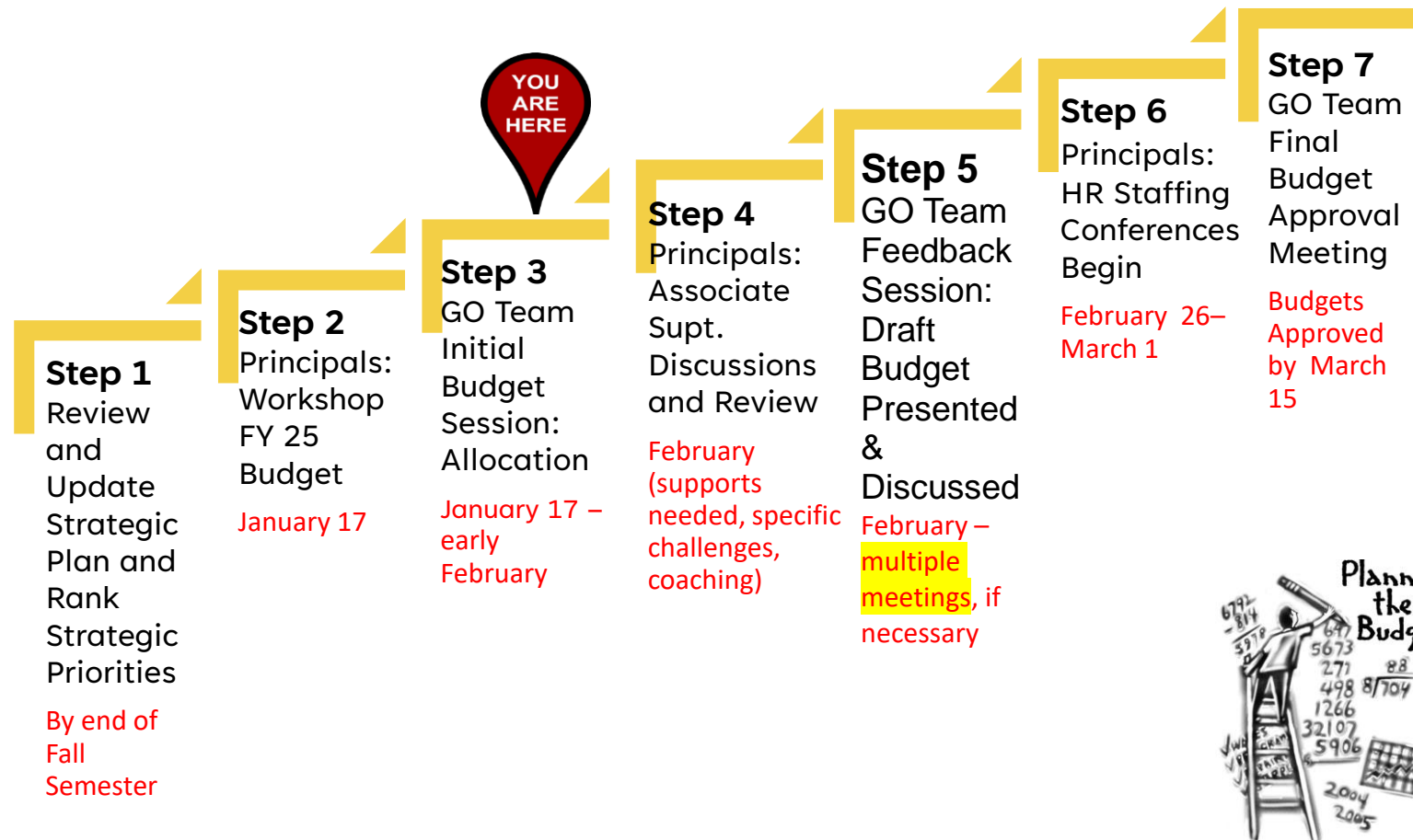
# GO TEAM BUDGET DEVELOPMENT PROCESS

## 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



GO Teams are encouraged to have ongoing conversations

# Budget Allocation Meeting

## What

The first GO Team meeting is when the principal will provide an overview of the budget allocation for GO Team members and the general public.

## Why

This meeting provides an opportunity for the principal and GO Team to ensure alignment on the school's key strategic priorities, gain a deeper understanding of the budget allocation, and provide input to drive the direction of the draft budget.

## When

End of January- Early February

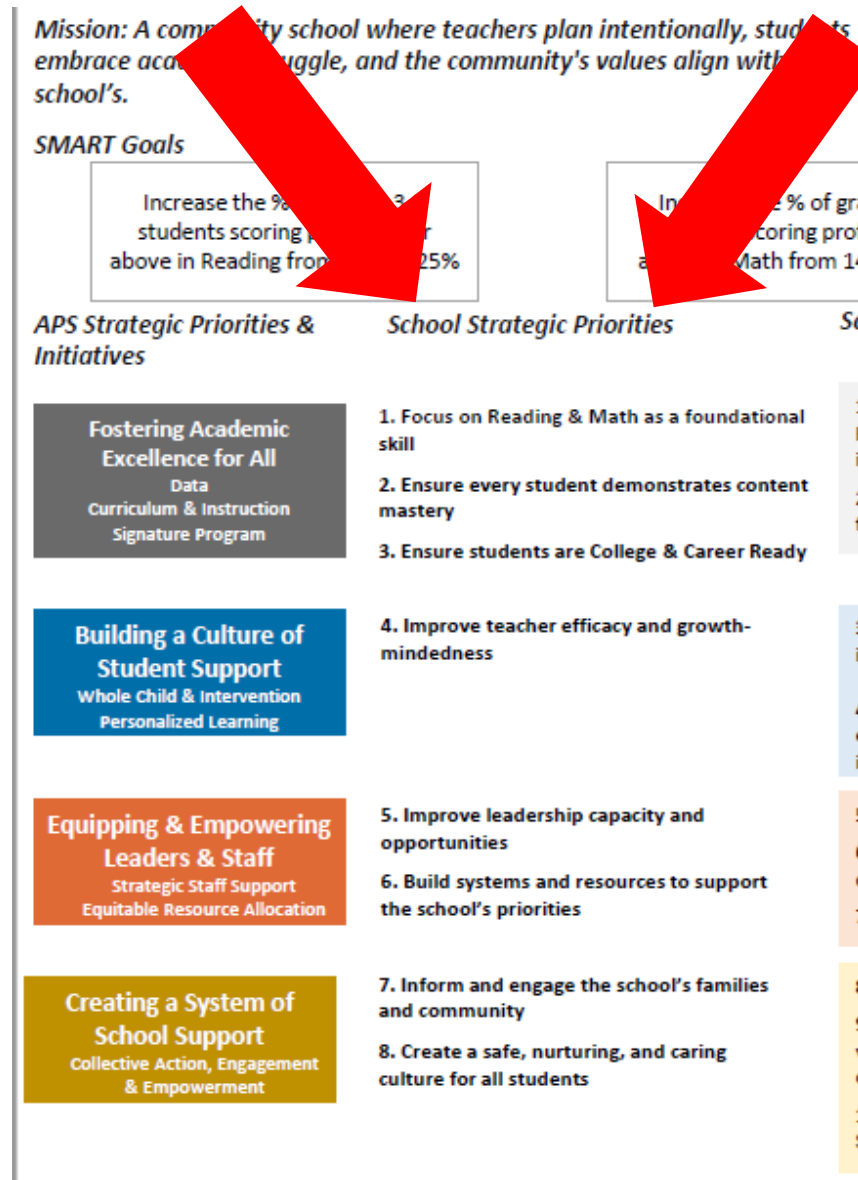
# FY25 BUDGET DEVELOPMENT PROCESS

## 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:** The staff at Usher-Collier will foster a caring and innovative environment where students are known by name and need in order to prepare future leaders

**Vision:** Usher-Collier Elementary is to inspire students to dream big and do the improbable through problem-solving, critical thinking, and decision-making skills.

### SMART Goals

Increase the percent of students in grades 3-5 scoring in the proficient and above categories by at least 3 percentage points from 15% in SY 2023 to 18% in SY 2024 on the EOG ELA GMAS.

Increase the percent of students in grades 3-5 scoring in the proficient and above categories by at least 3 percentage points from 18% in SY 2023 to 21% in SY 2024 on the EOG Math GMAS.

Increase the percentage of students attending school 90% of the days enrolled by at least 3 percentage points from 57.3% to 60.3% in SY 2024 indicated by our CCRPI.

### 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

Strategic Staff Support  
Equitable Resource Allocation

### School Strategic Priorities

1. Increase the number of students scoring proficient or higher in reading and math
2. Strengthen teaching and learning experiences that support Small Group Instruction

1. Advance comprehensive wrap around support that increases parental engagement and student attendance
2. Provide enrichment opportunities that support the whole child

1. Provide personalized professional development to support high-leverage instructional practices

1. Develop and foster partnership that support staff wellness and student incentives

### School Strategies

- 1A. Monitor the implementation of a data-driven protocol to inform the planning of Tier 1 instruction.
- 1B. Implement FUNdations daily with fidelity.
- 2A. Assess Lexile Reading Levels three times yearly using the MAP Reading Fluency (K-2) and Growth Reading (1-5) assessment and intervene as appropriate utilizing data
- 2B. Monitor the implementation of data-driven small group instruction using an observation tool.


- 1A. Monitor the effectiveness of the Whole Child Intervention Team's strategies in response to identified targeted student attendance needs.
- 2A: Implement daily SEL instruction through community gathering and Second Step lessons and embed within daily learning throughout the day.
- 2B: Utilize the BASC-3 data to identify urgent intervention students needing additional support.
- 2C: Collaborate with partners to provide support to the whole-child (P.A.S.T., 1 Mo Question, and L.E.A.D.)

- 1A. Strengthen the content, planning, and implementation of instructional training, support, and coaching through PLC and internal/external professional development
- 1B. Provide targeted professional learning for all teachers to improve early literacy and math instruction and assessment.
- 1C: Provide targeted professional learning for teachers as it relates to STEM
- 5C: Provide culturally responsive pedagogy training and training on trauma informed practices.

- 1A: Partner with local stakeholders to provide resources for staff and students as it relates to wellness
- 1B: Strengthen relationships with John Lewis Invictus Academy through the P.A.S.T program (Peer Assisted School Transition) Program.

# Strategic Plan Priority Ranking

If your GO Team has not **taken Action (i.e. – VOTED)** on this, you will need to pause to discuss and vote on the ranking of your school's strategic plan priorities!

- 
- Higher
1. Improve student master of academic content
  2. Strengthen teaching and learning experiences that support Small Group Instruction
  3. Provide personalized professional development to support high-leverage instructional practices
  4. Retain and develop highly qualified teachers and staff for general and support classes
  5. Advance comprehensive wrap around support that increases parental engagement and student attendance
  6. Provide enrichment opportunities that support the whole child
  7. Develop and foster partnership that support staff wellness and student incentives
- Lower



# FY25 Budget Parameters

| FY25 School Priorities   | Rationale  |
|--|--|
| <p>Maintain a daily “instructional” block to provide targeted instruction for intervention and enrichment</p>  | <p>Dedicated time for students to receive specific interventions and/or enrichment.<br/>Teachers/Support Staff provide intentional support to students using specific instructional tools, materials, and/or personnel</p> |
| <p>Build the capacity of teachers, co-teachers, and paraprofessionals to implement SDI strategies in the classroom</p>   | <p>Ensure DSE teachers receive the instructional support needed to meet the individual needs of SWD through ongoing professional development.</p>  |
| <p>Fund a year long teacher tutor to maximize small group support instruction during reading and math (EIP, targeted small group instruction, and enrichment) at 2nd – 3rd grade</p> | <p>Ensure personalized learning occurs for students in order to meet CIP goals</p>   |

# FY25 Budget Parameters

| FY25 School Priorities   | Rationale   |
|--|---|
| <p>Maintain departmentalization in grades 3<sup>rd</sup>-5<sup>th</sup> by funding 4 teachers at each grade level</p>              | <p>Teachers delivering instruction in their strongest content area allows for students to maximize their growth in reading and math. It allows for fidelity of each discipline as well as the maximizing the times for the Standards of Service</p> |
| <p>Maximize wrap around services i.e: MTSS, SSW, Counseling to increase student attendance through incentives and celebrations</p> | <p>This continues to be a need for our students, but we need to look closely at maximizing our budget to make this work.</p>  |

# Discussion of Budget Allocation

# 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 \$7,102,105



This investment plan for FY25 accommodates a student population that is projected to be 400 students, which is an increase of 51 students from FY24.

# School Allocation

| FY2025 TOTAL SCHOOL ALLOCATIONS |   |
|---------------------------------|---|
| School                          | Usher-Collier Heights Elementary School |
| Location                        | 0604                                    |
| Level                           | ES                                      |
| FY2025 Projected Enrollment     | 400                                     |
| Change in Enrollment            | 51                                      |
| Total Earned                    | \$7,102,105                             |

| SSF Category                 | Count | Weight  | Allocation         |
|------------------------------|-------|---------|--------------------|
| Base Per Pupil               | 400   | \$5,334 | \$2,133,592        |
| Grade Level                  |       |         |                    |
| Kindergarten                 | 54    | 0.60    | \$172,821          |
| 1st                          | 64    | 0.25    | \$85,344           |
| 2nd                          | 64    | 0.25    | \$85,344           |
| 3rd                          | 70    | 0.25    | \$93,345           |
| 4th                          | 70    | 0.00    | \$0                |
| 5th                          | 78    | 0.00    | \$0                |
| 6th                          | 0     | 0.03    | \$0                |
| 7th                          | 0     | 0.00    | \$0                |
| 8th                          | 0     | 0.00    | \$0                |
| 9th                          | 0     | 0.00    | \$0                |
| 10th                         | 0     | 0.00    | \$0                |
| 11th                         | 0     | 0.00    | \$0                |
| 12th                         | 0     | 0.00    | \$0                |
| Poverty                      | 308   | 0.47    | \$772,147          |
| Concentration of Poverty     |       | 0.03    | \$37,766           |
| EIP/REP                      | 141   | 1.05    | \$789,686          |
| Special Education            | 59    | 0.05    | \$15,735           |
| Gifted                       | 10    | 0.70    | \$37,338           |
| Gifted Supplement            | 10    | 0.70    | \$37,786           |
| ELL                          | 4     | 0.20    | \$4,267            |
| Small School Supplement      | 50    | 0.25    | \$66,675           |
| Incoming Performance         | 0     | 0.10    | \$0                |
| Baseline Supplement          | No    |         | \$0                |
| Transition Policy Supplement | No    |         | \$0                |
| Capacity                     | No    | 0.25    | \$0                |
| <b>Total SSF Allocation</b>  |       |         | <b>\$4,331,854</b> |

## School Allocation

|                                  |              |  |                    |
|----------------------------------|--------------|--|--------------------|
| <b>Additional Earnings</b>       |              |  |                    |
| Signature                        |              |  | \$255,810          |
| Turnaround                       |              |  | \$0                |
|                                  |              |  |                    |
| Title I                          |              |  | \$264,726          |
| Title I Holdback                 |              |  | \$27,504           |
| Title I Family Engagement        |              |  | \$11,460           |
| Title I School Improvement       |              |  | \$0                |
|                                  |              |  |                    |
| Field Trip Transportation        |              |  | \$15,142           |
| Dual Campus Supplement           |              |  | \$0                |
| District Funded Stipends         |              |  | \$10,200           |
|                                  |              |  |                    |
| Flex                             |              |  | \$132,339          |
|                                  |              |  |                    |
| <b>Total FTE Allotments</b>      | <b>23.55</b> |  | <b>\$2,108,078</b> |
| <b>Total Additional Earnings</b> |              |  | <b>\$2,770,251</b> |
|                                  |              |  |                    |
| <b>Total Allocation</b>          |              |  | <b>\$7,102,105</b> |

# What's Next?

- **January**

- GO Team Budget Allocation Meeting (Jan. 17<sup>th</sup>-late February)

- **February**

- One-on-one Associate Superintendent discussions
- Cluster Planning Session (positions sharing, cluster alignment, etc.)
- Program Manager discussions and approvals
- GO Team Feedback Meeting(s) **before** principal's staffing conference
- HR Staffing Conferences (February 26 – March 1)

- **March**

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

# QUESTIONS?



Thank you for your time and attention.