

DUNBAR ELEMENTARY SCHOOL BUDGET FEEDBACK MEETING

*To be presented to GO Team **BEFORE** the school staffing
conference*

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.

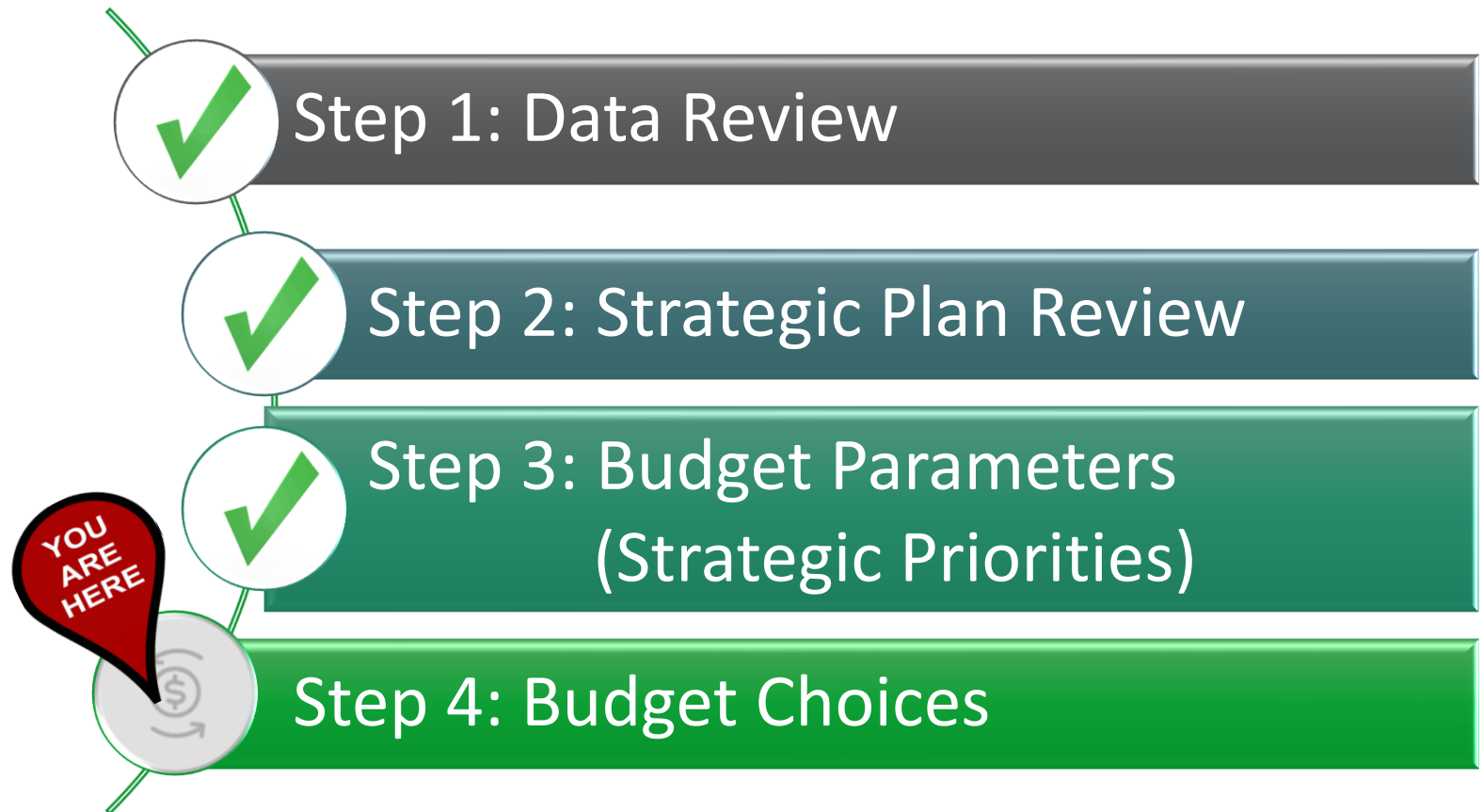


We will respect all ideas and assume good intentions.

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

Step 1
Review and Update Strategic Plan

Step 2
Principals: Workshop FY 25 Budget
January 17

Step 3
GO Team Initial Budget Session
January 17 – early February

Step 4
Principals: Associate Supt. Discussions and Review
February (supports needed, specific challenges, coaching)

Step 5
GO Team Feedback Session
February – ongoing if necessary

Step 6
Principals: HR Staffing Conferences Begin
Late February – Early March

Step 7
GO Team Final Budget Approval Meeting
Budgets Approved by March 15



GO Teams are encouraged to have ongoing conversations



Budget Feedback Meeting

What

The GO Team feedback session(s) should be scheduled for the principal to provide an overview of the school's draft budget for the GO Team members and the general public.

Why

This meeting provides an opportunity for GO Teams to discuss how the school's budget has been allocated to support the programmatic needs and key strategic priorities.

When

Meetings must be held in February **before staffing conferences**. May be combined with the allocation meeting (*as needed*), if the GO Team has completed strategic plan updates and ranked strategic priorities.

FY25 Budget

FY25 School Priorities	Rationale
1. Weekly Data Review PLCS	Data-driven and data-based instruction is critical to informing appropriate teaching and learning for students facilitated by instructional coaches and administration.
2. Focus on Literacy and Math instructional best practices.	Dunbar is working towards 50% or more of students demonstrating proficiency in ELA and Math on GMAS and NWEA/MAP.
3. Intervention & Small Group Instruction	Dedicated time for students to receive specific interventions and/or enrichment for personalized learning in ELA and Math.

FY25 Budget Parameters

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FY25 School Priorities	Rationale
4. International Baccalaureate school-wide implementation	IB is the school Signature Program that informs the philosophy of learning and learning methods of all content areas including ELA, Math, Science, and SS.
5. After School/Saturday tutorial	Ensure that students are receiving maximized opportunities for remediation and/or enrichment after regular school hours.

Descriptions of Strategic Plan Breakout Categories

- 1. Priorities:** FY25 funding priorities from the school's strategic plan, ranked by the order of importance.
- 2. APS Five Focus Area:** What part of the APS Five is the priority aligned to?
- 3. Strategies:** Lays out specific objectives for school's improvement.
- 4. Request:** "The Ask" What needs to be funded in order to support the strategy?
- 5. Amount:** What is the cost associated with the Request?

FY25 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Weekly Data Review PLCS	Fostering Academic Excellence for All (Data, Curriculum & Instruction, Signature Program)	<ul style="list-style-type: none"> Professional Development Teacher Support & Coaching 	1 Literacy Coach 1 Math Coach	\$261,080-Total \$130,540 \$130,540
Focus on Literacy and Math instructional best practices.	Fostering Academic Excellence for All (Data, Curriculum & Instruction, Signature Program)	<ul style="list-style-type: none"> Science of Reading PL & Support ELA/Math Teacher Support & Student Intervention 	1 Science of Reading Coach 1 Master Teacher Leader	\$236,264-Total \$130,540 \$105,724
Intervention & Small Group Instruction	Fostering Academic Excellence for All (Data, Curriculum & Instruction, Signature Program)	<ul style="list-style-type: none"> ELA & Math Student Intervention/Enrichment Social Emotional Learning Attendance, Homeless, Family Supports 	1 Reading Specialist 1 Math Specialist 1 Counselor 1 School Social Worker	\$499,852-Total \$124,059 \$124,059 \$132,339 \$119,395
International Baccalaureate school-wide implementation	Fostering Academic Excellence for All (Data, Curriculum & Instruction, Signature Program)	<ul style="list-style-type: none"> Transdisciplinary (ELA, Math, Science, & Social Studies) curriculum support, professional development, and coaching 	1 Signature Coach	\$125,526
After School/Saturday tutorial	Building a Culture of Student Support (Whole Child & Intervention	<ul style="list-style-type: none"> Reading and/or Math Intervention strategies and supports 	1 Tutorial Coordinator 7 Teacher Tutors 1 Para Tutor	\$35/HR ⁹

Plan for FY25 Title I Family Engagement Funds

\$6,840.00

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Build literacy and math capacity for parent home support	Creating a System of School Support Collective Action, Engagement & Empowerment	Literacy and Math Home Strategies Parent Workshops	<ul style="list-style-type: none"> Materials & Supplies Take Home Curriculum Resources 	\$5,840.00
Build capacity for parenting skills and education access	Creating a System of School Support Collective Action, Engagement & Empowerment	Parent Education Workshops	<ul style="list-style-type: none"> Parent Newsletters & Subscriptions Transportation for Parent/Child Field Trips 	\$1,000.00

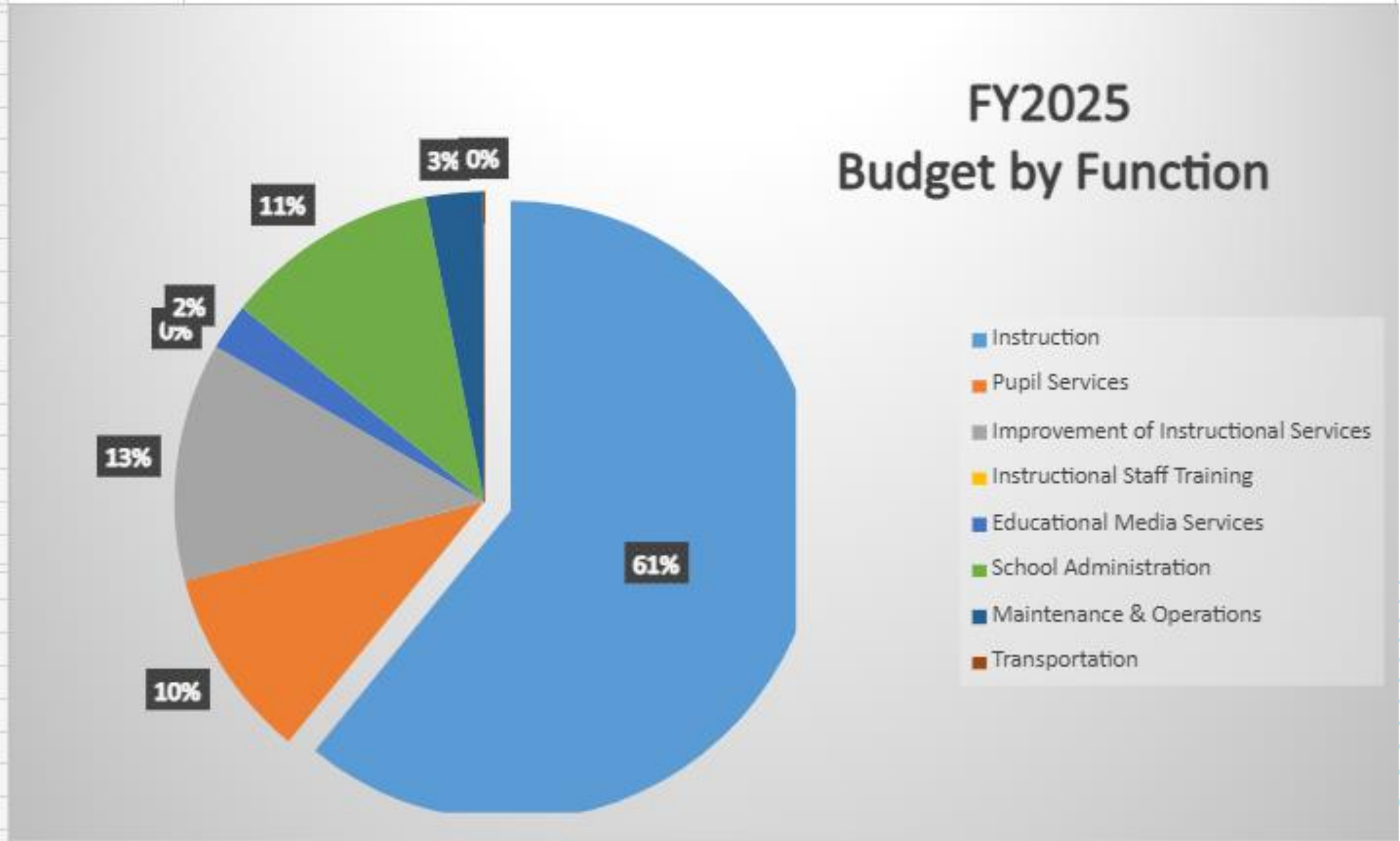
FY25 Budget by Function (Required)

**Based on Current Allocation of School Budget*

School	Dunbar Elementary School	1000-Teachers		
Location	5558	2100-Parent Liaison, Psychologist, Nurse, MTSS,		
Level	ES	Social Worker, ISS		
Principal	Ernest Sessoms	2210-3 Coaches & 2 Specialists		
Projected Enrollment	207	2220-Media Specialist		
		2400-Principal, AP, Clerk, Secretary, SBM		
		2600-2 Custodians, 1 Site Manager		
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	29.80	\$ 3,108,026	\$ 15,015
2100	Pupil Services	6.25	\$ 510,043	\$ 2,464
2210	Improvement of Instructional Services	5.00	\$ 634,723	\$ 3,066
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 123,029	\$ 594
2400	School Administration	4.00	\$ 572,229	\$ 2,764
2600	Maintenance & Operations	2.50	\$ 152,083	\$ 735
2700	Transportation	-	\$ 4,000	\$ 19
	Total	48.55	\$ 5,104,132	\$ 24,658

FY25 Budget by Function (Required)

**Based on Current Allocation of School Budget*





**DISCUSSION OF
RESERVE
AND HOLDBACK
FUNDS**

Plan for FY25 Leveling Reserve

\$51,419

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Weekly Whole Child Intervention Team Meetings	Building a Culture of Student Support Whole Child & Intervention Personalized Learning	Maximizing Student Attendance	<ul style="list-style-type: none"> • Student Incentives • Print Materials • Staff Attendance Incentive Stipend 	<p>\$8,209.50</p> <p>\$8,209.50</p>
Intervention and Small Group Instruction	Fostering Academic Excellence for All Data Curriculum & Instruction	Technology/Devices	Loaner Home Devices (Tablets, Chromebooks)	\$25,000
Leadership Development Opportunities (Coordinators; Club Sponsors)	Equipping & Empowering Leaders & Staff Strategic Staff Support Equitable Resource Allocation	Provide After School Enrichment Opportunities	Club Stipends	\$10,000

SUMMARY OF POSITION CHANGES TO SUPPORT THE STRATEGIC PLAN

CREATED	REMOVED
Master Teacher Leader	Clinical Therapist
	Clerk
	0.5 Gifted Teacher (Reduction)

Summary of Changes

Principals: Please provide a summary of the impact of these changes and how they relate to your strategic plan.

QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

Are our school's priorities (from your strategic plan) reflected in this budget?

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

How are district and cluster priorities reflected in our budget?

- Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
- Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
- Are there positions our school will share with another school, i.e. nurse, counselor?

Where We're Going?

Our next meeting is the **Budget Approval Meeting**

What:

During this meeting we will review the budget, which should be updated based on feedback from the staffing conference, Associate Superintendents, and key leaders. After review, GO Teams will need to **take action** (i.e., vote) on the FY25 Budget.

Why:

Principals will present the final budget recommendations for GO Team approval.

When:

All approval meetings **must** be held **after** staffing conferences. Budgets must be approved by **March 15th**.

What's Next?

- **February**

- HR Staffing Conferences (Late February)

- **March**

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

Thank you