



SARAH SMITH ELEMENTARY 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.

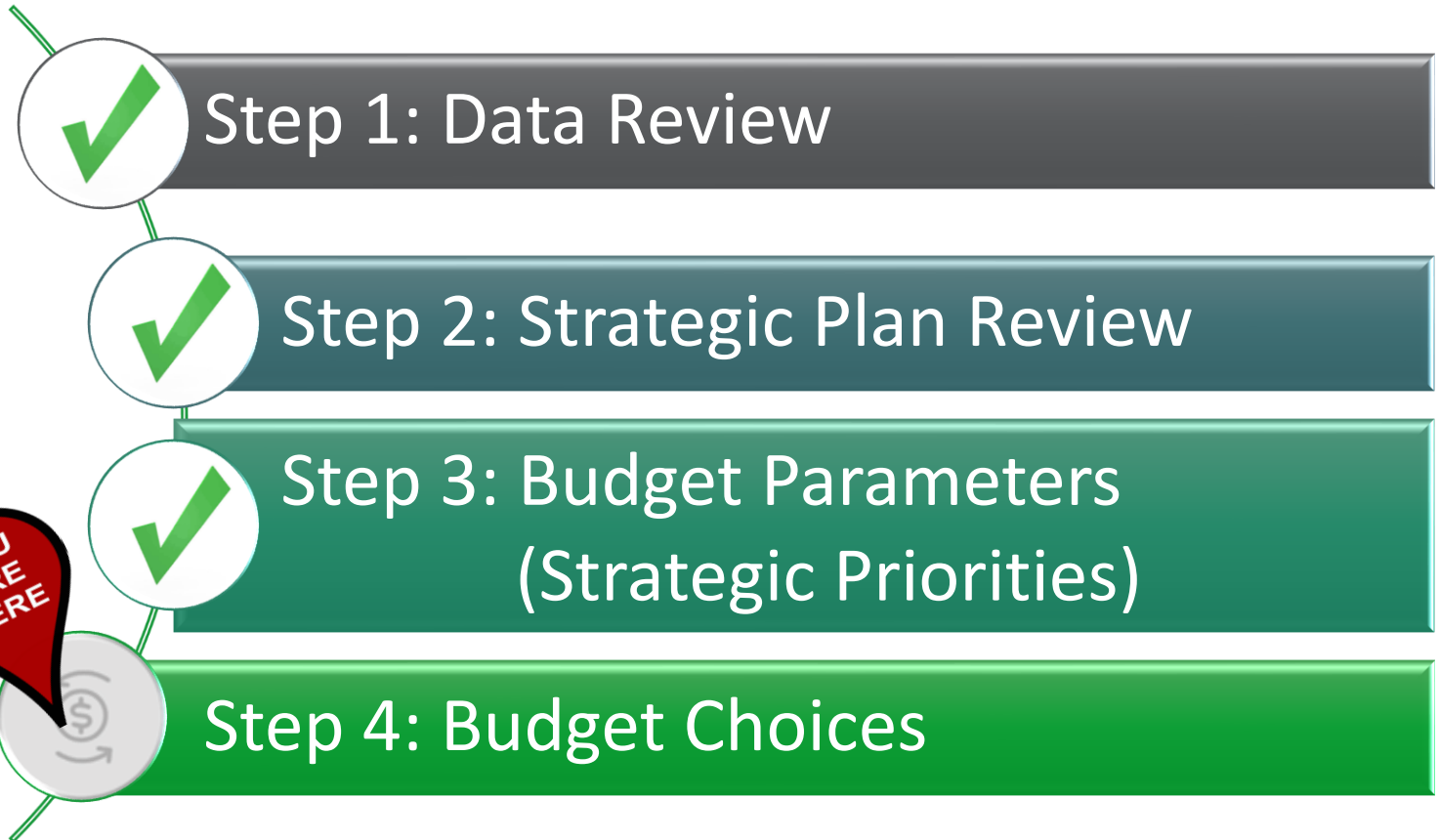


We will respect all ideas and assume good intentions.

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.



SARAH SMITH STRATEGIC PLAN PRIORITY RANKING

Higher



Lower

1. Create a school-wide culture of high expectations, trust, and strong communication.
2. Cultivate a global learning community that cohesively aligns our school's systems and resources with the IB curriculum and supports our diverse population.
3. Develop a literate community in which students read and write with clarity and fluency across the curriculum.
4. Embed a data-driven, multi-tier system of support to improve all subgroup performance in Math and ELA.
5. Offer a rigorous curriculum with an enhanced focus on the integration and application of math, science, and technology.
6. Create a well-rounded curriculum that develops the whole child by providing more exposure to and appreciation of the Arts and social-emotional learning.
7. Implement the WCI Team with 100% fidelity.
8. Offer authentic and diverse professional learning experiences and tiered coaching to increase teacher efficacy.
9. Foster an active and engaged school community that encourages inclusion of all stakeholders.



FY25 Budget Parameters

FY25 School Priorities	Rationale
<p>Create a school-wide culture of high expectations, trust, and strong communication. Creating a System of School Support</p>	<p>When home and school are in alignment, it increases opportunities for students to excel. We must forge strong communication and trust with all of our stakeholders.</p>
<p>Cultivate a global learning community that cohesively aligns our school's systems and resources with the IB curriculum and supports our diverse population. Fostering Academic Excellence for All</p>	<p>Our mission is to ensure that all students graduate prepared for college and careers. IB is the overarching component that will foster critical and creative thinking to create globally-minded students.</p>
<p>Develop a literate community in which students read and write with clarity and fluency across the curriculum. Fostering Academic Excellence for All</p>	<p>With the continued implementation of Foundations, Write Score and Interactive Read Alouds, it is of paramount importance that we continue to develop teacher, students and the community in literacy. We must also consider the impact of the required Science of Reading implementation and new literacy standards.</p>



FY25 Budget Parameters

FY25 School Priorities	Rationale
<p>Embed a data-driven, multi-tier system of support to improve all subgroup performance in Math and ELA.</p> <p>Fostering Academic Excellence for All</p>	<p>MTSS, data analysis, intervention and differentiated instruction will target all cohorts within the school to provide rigorous instruction.</p>
<p>Offer a rigorous curriculum with an enhanced focus on the integration and application of math, science, and technology.</p> <p>Fostering Academic Excellence for All</p>	<p>Math and science are areas of opportunity for our school. We must continue to focus on conceptual teaching of math and productive struggle to develop students' math skills.</p>
<p>Create a well-rounded curriculum that develops the whole child by providing more exposure to and appreciation of the Arts and social-emotional learning.</p> <p>Fostering Academic Excellence for All</p>	<p>Well-rounded students that are aware of their social-emotional needs are better prepared to manage the rigor of college and careers. We must not only prepare our students academically, but we must develop globally minded citizens who are adept at working with people from diverse backgrounds.</p>



FY25 Budget Parameters

FY25 School Priorities	Rationale
<p>Implement the WCI Team with 100% fidelity. Building a Culture of Student Support</p>	<p>As we implement MTSS and other supports, there are students that require additional help who we can support through WCI. The goal is to meet the students' needs and improve their proficiency.</p>
<p>Offer authentic and diverse professional learning experiences and tiered coaching to increase teacher efficacy. Equipping & Empowering Leaders & Staff</p>	<p>We must continue to support and develop teachers with quality PL and during PLCs. The ultimate goal is for teachers to lead PLCs as subject matter experts and be able to plan effective rigorous lessons.</p>
<p>Foster an active and engaged school community that encourages inclusion of all stakeholders. Creating a System of School Support</p>	<p>For our school to realize true growth, we need the support of our diverse parents/community. We must find new ways to engage all stakeholders and form strong partnerships.</p>

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
Create a school-wide culture of high expectations, trust, and strong communication.	Fostering Academic Excellence for All	<i>Front office clerks</i>	Maintain 2 clerks per campus – 4 total	<i>Total - \$213,180</i>
Cultivate a global learning community that cohesively aligns our school's systems and resources with the IB curriculum and supports our diverse population.	Fostering Academic Excellence for All	<i>Utilize the IB coach to assist with planning and transdisciplinary IB units</i>	Maintain IB Coach	<i>Total - \$124,059</i>
Develop a literate community in which students read and write with clarity and fluency across the curriculum.	Fostering Academic Excellence for All	<i>Continue with literacy support through the media specialists, instructional coach and EIP teachers</i>	<i>Continue with literacy support through the media specialists, instructional coaches and EIP teachers , 2 Media Specialists and 2 EIP Teachers</i>	<i>IC – 130,540 Media Specialist - 246,058 EIP – 218,342 Total - \$594,940</i>
Embed a data-driven, multi-tier system of support to improve all subgroup performance in Math and ELA.	Fostering Academic Excellence for All	<i>Continue to monitor the need for math support through MTSS</i>	<i>Continue with monitoring the need for math support through MTSS</i>	<i>Total - \$124,059</i>



FY25 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Offer a rigorous curriculum with an enhanced focus on the integration and application of math, science, and technology.	Fostering Academic Excellence for All	<i>Utilize the math coach to support rigorous instruction, productive struggle and conceptual understanding in math.</i>	<i>Continue with a math coach for next school year</i>	<i>Total = 130,540</i>
Create a well-rounded curriculum that develops the whole child by providing more exposure to and appreciation of the Arts and social-emotional learning.	Fostering Academic Excellence for All	<i>Specialist teachers will expose students to arts, SEL and Spanish. They also support planning by providing teachers the time to meet together during PLCs.</i>	<i>Continue with the same amount of specialist teachers for next year</i>	<i>Music = 218,342 Art = 218,342 PE = 218,342 SEL = 109,171 WL = 272,927 Counselor = 132,339 Total = \$1,169,463</i>
Implement the WCI Team with 100% fidelity.	Building a Culture of Student Support	<i>The WCI team which consists of the SW, AP, counselor, nurses, psychologist, SEL teacher and other staff members will meet weekly to discuss a plan of support for students who need it.</i>	<i>Utilize the WCI team to address SEL, attendance, and academic needs</i>	<i>SW = 119,135 Counselor = +0 Nurses = 189,808 Psych = 123,694 Total = \$432,637</i>
Offer authentic and diverse professional learning experiences and tiered coaching to increase teacher efficacy.	Equipping & Empowering Leaders & Staff	<i>Utilize our three coaches to support planning rigorous lessons and support teachers with observation and feedback.</i>	<i>No additional requests for this priority</i>	<i>Coaches – already accounted for in previous requests</i>



FY25 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Foster an active and engaged school community that encourages inclusion of all stakeholders.	Creating a System of School Support	<i>The parent liaison will communicate with families and host events that empower parents.</i>	Continue to utilize our parent liaison for the upcoming school year.	<i>Total = \$51,871</i>



FY25 Budget by Function (Required)

**Based on Current Allocation of School Budget*

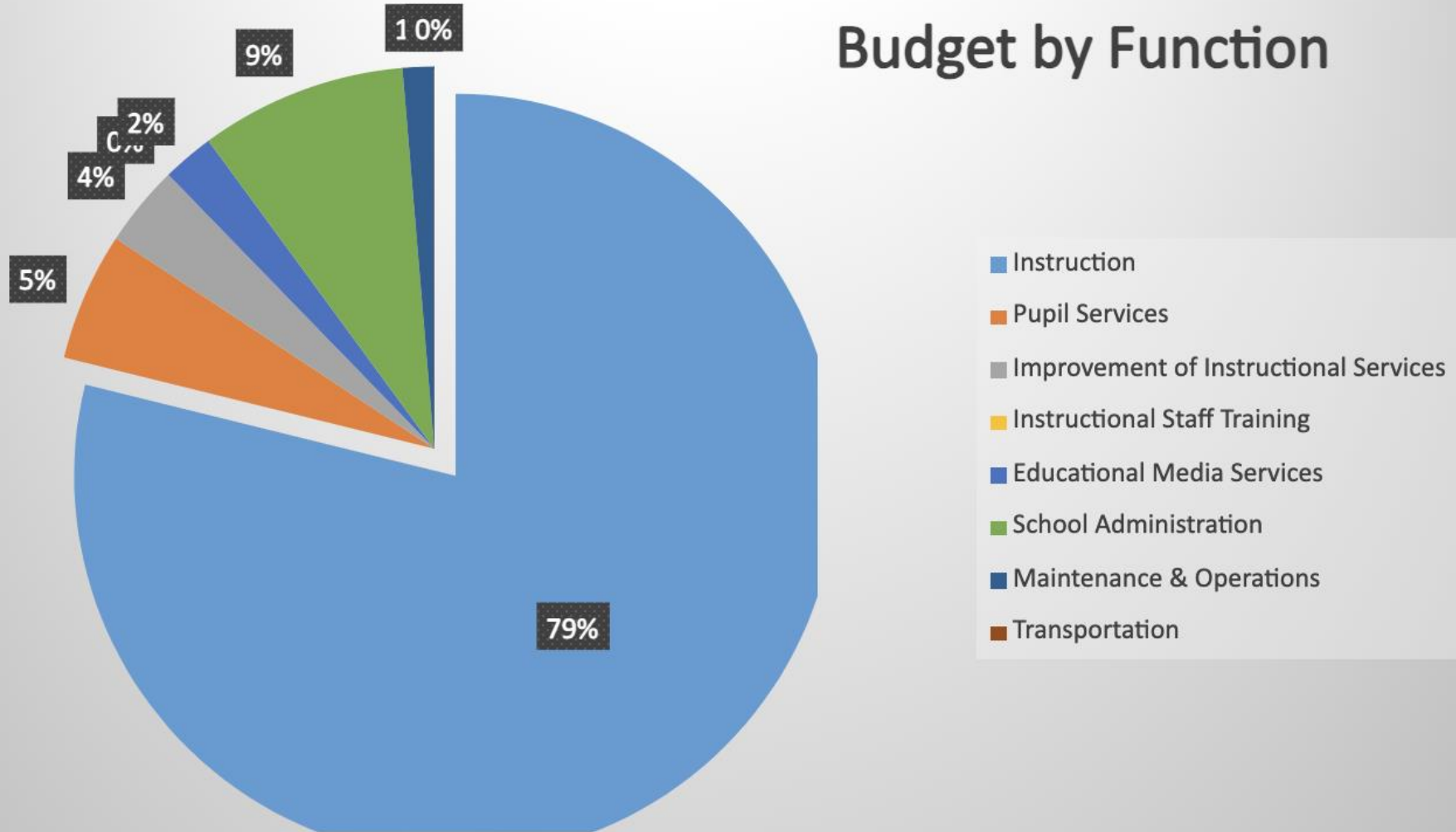
School	Smith Elementary School			
Location	1567			
Level	ES			
Principal	Dwight Hutson			
Projected Enrollment	846			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	89.50	\$ 8,850,285	\$ 10,461
2100	Pupil Services	6.00	\$ 610,326	\$ 721
2210	Improvement of Instructional Services	3.00	\$ 386,606	\$ 457
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	2.00	\$ 246,058	\$ 291
2400	School Administration	9.00	\$ 982,329	\$ 1,161
2600	Maintenance & Operations	2.00	\$ 149,312	\$ 176
2700	Transportation	-	\$ 780	\$ 1
	Total	111.50	\$ 11,225,694	\$ 13,269



FY25 Budget by Function (Required)

**Based on Current Allocation of School Budget*

FY2025 Budget by Function



**DISCUSSION OF
RESERVE
AND HOLDBACK
FUNDS**



Plan for FY25 Leveling Reserve

\$ 139,862

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Offer authentic and diverse professional learning experiences and tiered coaching to increase teacher efficacy.	Equipping & Empowering Leaders & Staff	<i>Create planning day(s) for teachers by providing substitutes for a PLC</i>	Move additional funds to sub budget and additional instructional supplies	\$139,862





SUMMARY OF POSITION CHANGES TO SUPPORT THE STRATEGIC PLAN

CREATED	REMOVED*
Kindergarten Teacher	Kindergarten Teacher Position (Due to CARES budget expiring)
EIP Teacher	Second Grade Teacher Teacher Position
Media Specialist	Fourth Grade Teacher Position
Pre-K Teacher (Spanish)	EIP Teacher (Due to CARES budget expiring)
	Media Specialist (Due to CARES budget expiring) Pre-K Teacher (English)

*These are positions that will be reallocated not staff members



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 (February 27, 2024)

- **March**

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



Thank you

