

Budget Plans FY23

Sarah Smith Elementary School

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 \$8,615,585.
- This investment plan for FY23 accommodates a student population that is projected to be 789 students, which is a decrease of 28 students from FY22.

FY 23 Total School Allocations

FY2023 TOTAL SCHOOL ALLOCATIONS			
School	Smith Elementary School		
Location	1567		
Level	ES		
FY2023 Projected Enrollment	789		
Change in Enrollment	-28		
Total Earned	\$8,576,622		
SSF Category	Count	Weight	Allocation
Base Per Pupil	789	\$4,506	\$3,555,288
Grade Level			
Kindergarten	142	0.60	\$383,928
1st	151	0.25	\$170,109
2nd	132	0.25	\$148,704
3rd	124	0.25	\$139,692
4th	121	0.00	\$0
5th	119	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	159	0.50	\$358,243
Concentration of Poverty		0.06	\$8,967
BP/RP	100	1.05	\$473,151
Special Education	80	0.03	\$10,815
Gifted	100	0.60	\$270,372
Gifted Supplement	0	0.60	\$0
ELL	135	0.15	\$91,250
Small School Supplement	FALSE	0.40	\$0
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$5,610,619
Additional Earnings			
Signature			\$232,000
Turnaround			\$0
Title I			\$0
Title I Holdback			\$0
Title I Family Engagement			\$0
Title I School Improvement			\$0
Title IV Behavior			\$0
Summer Bridge			\$0
Field Trip Transportation			\$21,982
Dual Campus Supplement			\$464,540
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
Total FTE Allotments	27.50		\$2,237,281
Total Additional Earnings			\$2,966,003
Total Allocation			\$8,576,622

School FY23 CARES Allocation

FY2023 ESSER III- CARES	
School	Smith Elementary School
Location	1567
Level	ES
Total Earned	\$248,124

- 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.

FY23 Budget Parameters

FY23 School Priorities	Rationale
Embed a data-driven, multi-tier system of support to improve all subgroup performance in Math and ELA.	For 2018-2019, students remained at about the same performance level in math and ELA, with more students shifting to the Distinguished category in math. We enjoyed the largest gains in Science and Social Studies, courses that integrate literacy and math skills. Our White and Hispanic students performed above the Challenge Index on the 2019 GMAS, but our Black students underperformed against this Challenge Index. Focus on this group is important for 2022-2023.
Develop a literate community in which students read and write with clarity and fluency across the curriculum.	For 2019-2020, Sarah Smith shifted our approach to literacy. Focusing on both fluency and comprehension K-2, we continue to build comprehension skills in grades 3-5. We continue to phase in Lucy Calkins writing. This is in response to our historical GMAS data indicating this is our weakest area in writing, and the difficulty in focusing on writing during virtual learning.

Key Proposals

- Minimize non-staffing budget to prioritize hiring of positions
- Create allotment for direct teacher and curriculum support for Master Teacher Leader
- Eliminate two positions: Paraprofessional and French Teacher
- Add a kindergarten paraprofessional
- Reduce 231-Day School Clerk to 211 –Day School Clerk
- Reduce 2nd Grade by 1 teacher
- Increase EIP by 1 teacher
- Utilize CARES Act to fund EIP Teacher to support Primary Campus
- Utilize CARES Act for 1.5 teacher salaries to maximize general budget
- Utilize CARES Act plus CARES Carry-Over to fund an additional media specialist
- Maintain teacher stipends for Team Leaders
- Utilize any remaining funds for textbooks, instructional resources, training, etc.
- Utilize leveling funds, if available, for additional MTSS (Multi-Tiered System of Support) specialist

Grade Level	FY23 Projection	Current Enrollment	HRs '21-22	HRs '22-23	Average Class Size Projection
K	142	129	6	6	24 (DLI-25; non-DLI – 23)
1	151	146	7	7	22 (DLI -25; non-DLI – 21)
2	132	135	7	6	22 (DLI-24; non-DLI – 21)
3	124	129	6	6	21 (DLI-17; non-DLI – 23)
4	121	129	6	6	21 (DLI-19; non-DLI-21)
5	119	133	6	6	20 (DLI-17; non-DLI-21)
TOTAL	789	801	38	37	21.6

Description of Strategic Plan Breakout Categories

1. **Priorities**– FY23 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 schools 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?

FY23 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Embed a data-driven, multi-tier system of support to improve all subgroup performance in Math and ELA	Create a System of School Support	Target Professional Learning and coaching to support program implementation and/or address teacher efficacy; use common assessments (benchmarks, grade level assessments, MAP) to foster a cycle of continuous improvement through the use of data to guide differentiation of instruction (ie. Enrichment, remediation, intervention)	Add Master Teacher Leader to support training, planning, implementation of Math and ELA and to lead data talks and analysis for continuous improvement and differentiation.	93,780
Develop a literate community in which students read and write with clarity and fluency across curriculum	Foster Academic Excellence for All	Develop and implement consistent writing program to address identified areas for growth	Support Fountas and Pinnell and Lucy Calkins writing component through training and coaching	1,500

Plan for FY23 CARES Allocation

Priorities	APS Five Focus Area	Strategies	Requests	Amount
<i>Embed a data-driven, multi-tier system of support to improve all subgroup performances in Math and ELA</i>	<i>Foster Academic Excellence for All</i>	<i>To provide support with smaller classes and individual/small group support with specific needs identified through common assessments through Early Intervention Program and remediation.</i>	<i>Maintain EIP Teacher for Primary Campus to support needs</i>	<i>90,980</i>
			<i>Fund New Kindergarten Teacher</i>	<i>59,980</i>
			<i>Fund .5 Fourth Grade Teacher</i>	<i>44,435</i>
<i>21 Century Classroom Initiative</i>	<i>Foster Academic Excellence for All</i>	<i>Provide media and technology support at the IC daily</i>	<i>Add Media Specialist position</i>	<i>50,761.25 (plus FY22 Carry-Over-55,816.75)</i>

Plan for FY23 Leveling Reserve

Priorities	APS Five Focus Area	Strategies	Requests	Amount
<i>Embed a data-driven, multi-tier system of support to improve all subgroup performances in Math and ELA</i>	<i>Foster Academic Excellence for All</i>	<i>Support teachers and students by utilizing common assessments (benchmarks, grade level assessments) to foster a cycle of continuous improvement through use of data to guide differentiation of instruction (ie enrichment, remediation, intervention); SST/RTI identification and support</i>	<i>Add an additional MTSS Specialist</i>	<i>93,780</i>

Plan for FY23 Staffing Overview

Position	Primary Campus	Intermediate Campus	Both Campuses	Notes
Classroom Teachers	K – 4 Traditional 2 – DLI 1st – 5 Traditional 2 – DLI 2nd – 4 Traditional 2 – DLI 1 - PreK	3rd – 4 Traditional 2 – DLI 4th – 4 Traditional 2 – DLI 5th – 4 Traditional 2- DLI		
Specialists	1 – Art 1 – Music 1 – PE 1 – Spanish (Gr K-1) 1 – Counselor 1- Media Specialist	1 – Art 1 – Music 1 – PE 1 – Spanish (Gr 2-3) .5 – French (Gr 4-5) 1 – SEL Teacher 1 – Media Specialist		
Support	1 – EIP 2 – ESOL 1 - Gifted 6 – K Paras 1 – PreK Para 1 – Instructional Para 1 – Clerk 1 – MTL 1 – Nurse 1 – Program Administrator 1 – Asst Principal 2 – Café Monitors (hourly)	1 – EIP 2 – ESOL 1 - Gifted 1 – Instructional Para 1 – Clerk 1 – Instruct Coach 1 – Nurse 1- Asst Principal 1 – Café Monitor (hourly)	1 – Parent Liaison 1 – Psychologist 1 – Social Worker 1 – MTSS Specialist 1 – IB Coordinator 1 – Principal 1 - Bookkeeper	
Special Ed	Based on Needs * Assigned by Mrs. Moore and SpeEd Dept	Based on Needs * Assigned by Mrs. Moore and SpeEd Dept		-1 Para transferring with student to Sutton

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?

Questions?



Thank you for your time and attention.