

F.W. BENTEN ELEMENTARY SCHOOL



Budget Development Process



Strong Students | Strong Schools | Strong Staff | Strong System



NORMS

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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.

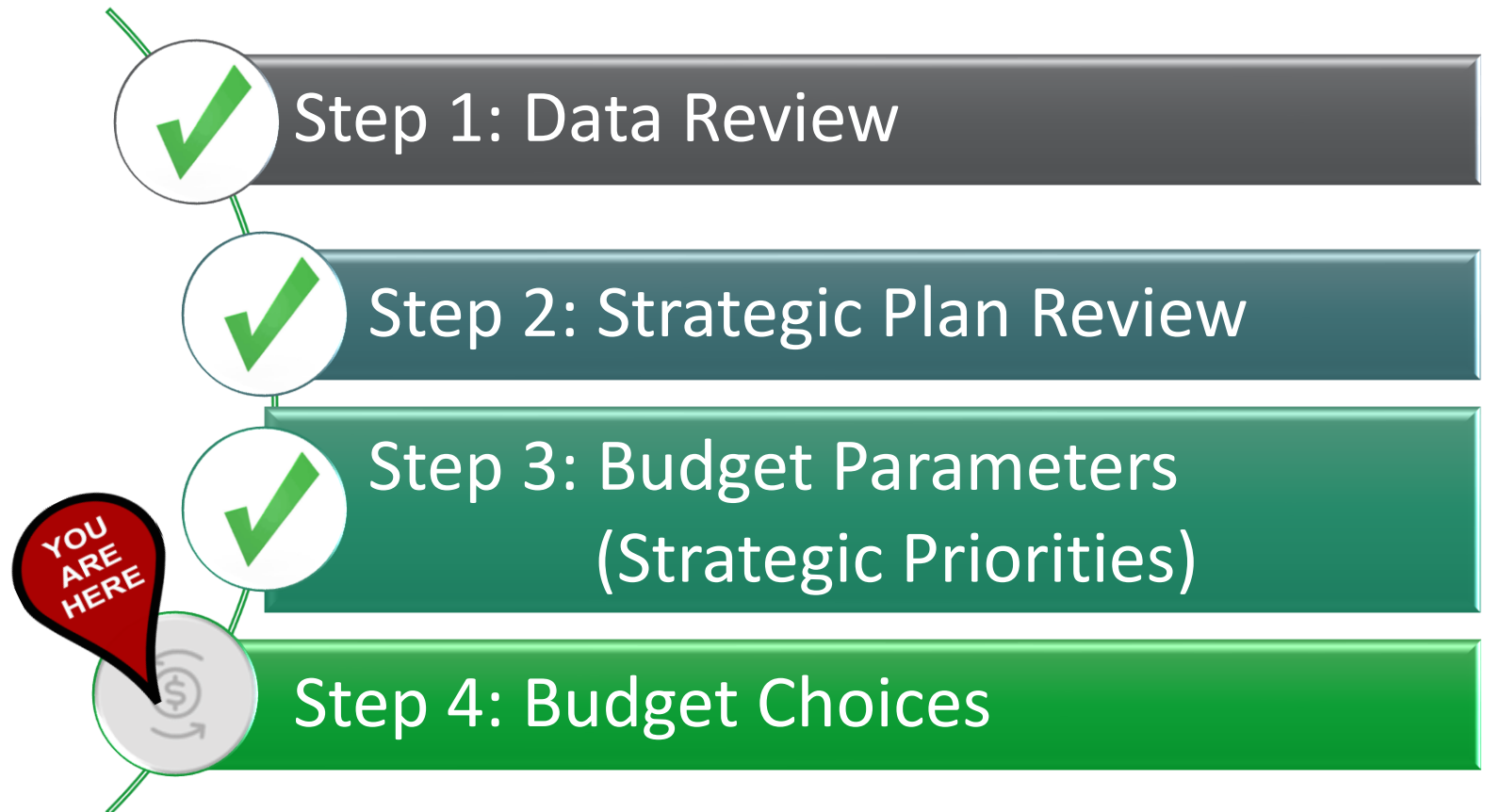


We will respect all ideas and assume good intentions.

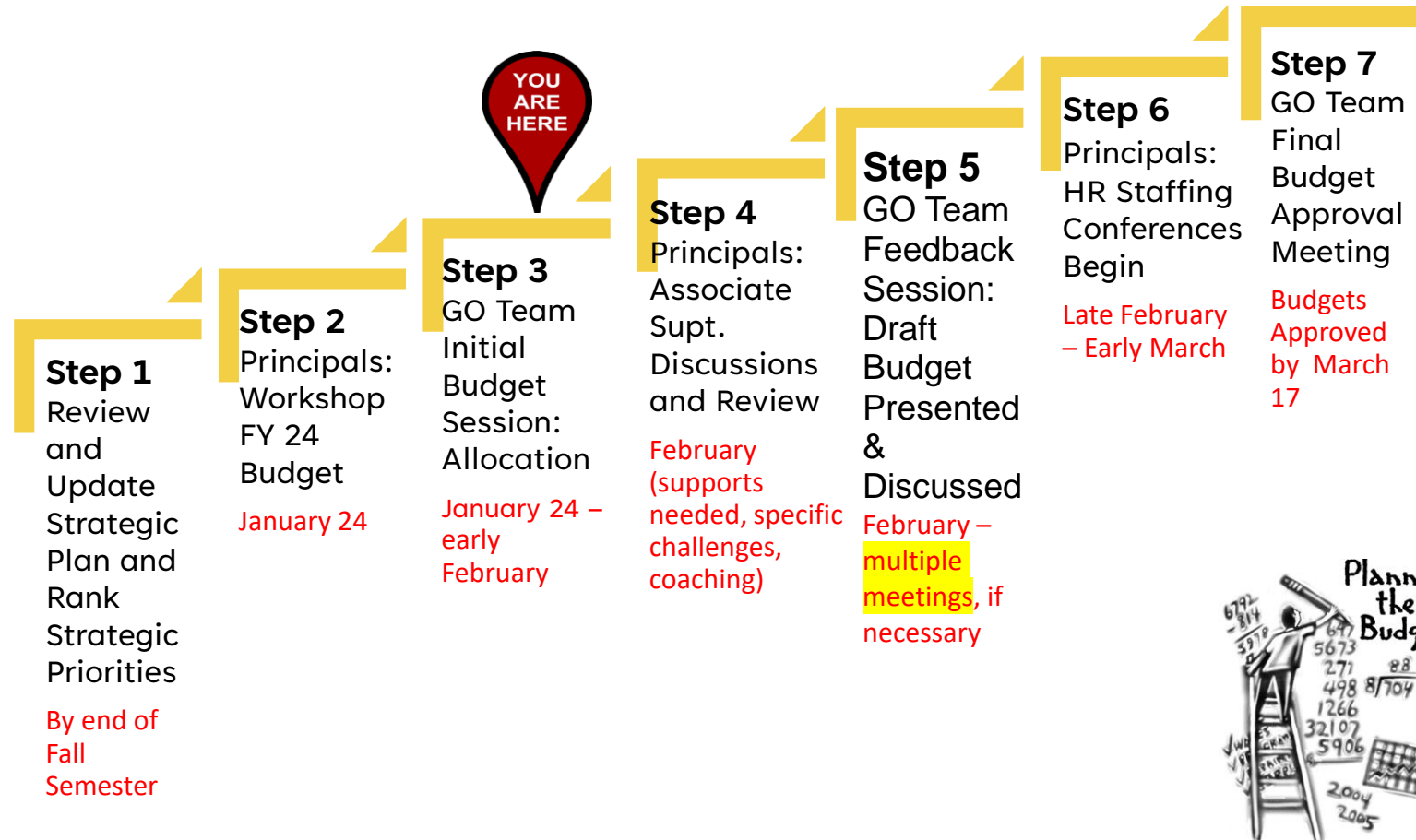
GO TEAM BUDGET DEVELOPMENT PROCESS

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 '24 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

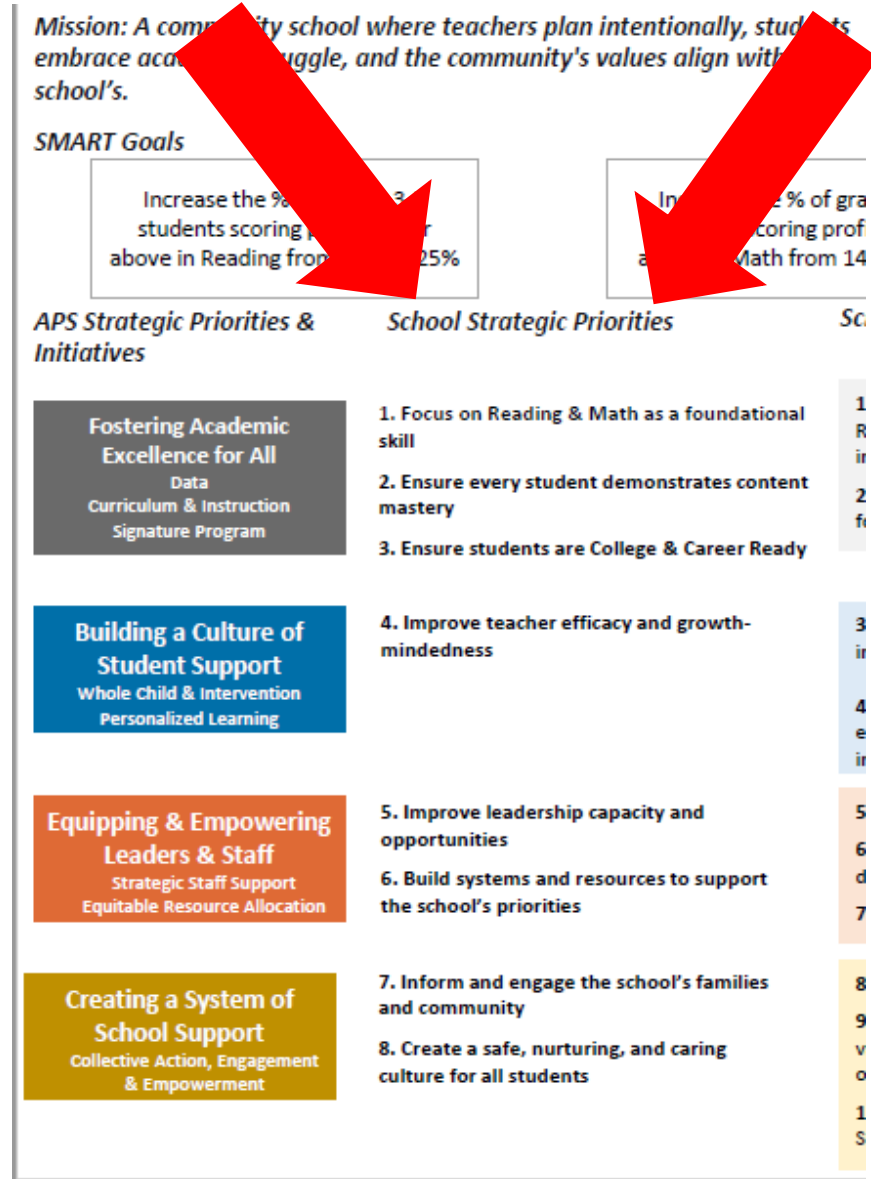
FY24 BUDGET DEVELOPMENT PROCESS

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



F.W. Benteen ES Strategic Plan

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Mission: Our mission is to provide a comprehensive and rigorous curriculum that will prepare all students to be life-long learners and globally minded citizens, who are growing in academics, character, and leadership.



Vision Frederick W. Benteen Elementary School is a school that provides a world class education that prepares students of today to be leaders of tomorrow.

SMART Goals

Students in grades 3-5 will increase the level of Proficient and above students by at least 5 percent on the EOG ELA GMAS

Students in grades 3-5 will increase the level of Proficient and above students by at least 5 percent on the EOG Math GMAS

To further support whole child development, the school will increase the integration of SEL strategies throughout the school day amongst and between school stakeholders inclusive of students, staff, parents, and community.

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
Collective Action, Engagement
& Empowerment

School Strategic Priorities

1. Increase staff knowledge of math and ELA/reading best practices to impact student learning.
2. Focus on student reading and language development.
3. Increase implementation and intersection of IB and DLI

- 1 Develop a culture with an emphasis on Social Emotional Learning
- 2 Professionally develop the teaching staff by providing tailored, specific PD based on their collective and individual strengths and weaknesses

- 1 Build capacity of staff around ELL learners and strategies and tenets of IB.

- 1 Build a school structure to provide support and opportunities for staff feedback

School Strategies

- 1A. Create instructional frameworks to guide math and ELA/Reading instruction
- 1B. Strengthen language development with a literary focus on interactive Read Alouds in ELA classes.
- 1C. Reflect & Revise IB unit planners after implementation, especially for grades 3 & 4 as the DLI program expands.

- 1: Increase the amount of time allocated in the master schedule for SEL instruction
- 2: Develop master schedule where teachers have collaborative planning opportunities to improve teacher efficiency in inquiry based instruction in all content areas.

- 1: Dual Language Immersion Program as the approved instructional model for ESOL students in grades K- 5 and provide opportunities and partnership with the ESOL/World Language Department for staff to become ESOL endorsed
- 2: Create a matrix and schedule to ensure all staff are trained on IB annually.

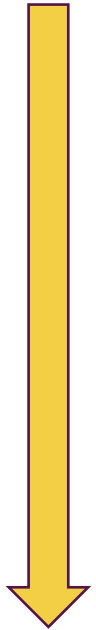
- 1: Consolidate the lead team & pedagogical lead team into one governing body to streamline operation and structure for support

F.W. Benteen ES

Strategic Plan

Priority Ranking

Higher



Lower

1. Focus on student reading and language development.
2. Increase staff knowledge of math and ELA/reading best practices to impact student learning.
3. Increase implementation and intersection of IB and DLI
4. Build capacity of staff around ELL learners and strategies and tenets of IB
5. Build a school structure to provide support and opportunities for staff feedback
6. Professionally develop the teaching staff by providing tailored, specific PD based on their collective and individual strengths and weaknesses
7. Develop a culture with an emphasis on Social Emotional Learning

FY24 Budget Parameters

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FY24 School Priorities	Rationale
Increase staff knowledge of math and ELA/reading best practices to impact student learning.	2022 GMAS results show inconsistent student performance in ELA/Math assessments. There are pockets of success.
Focus on student fluency and numeracy development.	<ul style="list-style-type: none">2022 GMAS and 2022 MAP provide inconsistent data that is lower than ELA performance.
Increase implementation and intersection of IB and DLI	<ul style="list-style-type: none">As an IB World School and growing DLI School tenants of both programs should exist in our daily instructional program. The DLI program grows up to 5th grade during the 2023-2024 school year.

Discussion of Budget Summary (Step 4: Budget Choices)

EXECUTIVE SUMMARY

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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 \$4,910,615.



This investment plan for FY24 accommodates a student population that is projected to be 264 students, which is a increase/decrease of +67 students from FY23.

School Allocation

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FY2024 TOTAL SCHOOL ALLOCATIONS			
School	Benteen Elementary School		
Location	5051		
Level	ES		
FY2024 Projected Enrollment	264		
Change in Enrollment	67		
Total Earned	\$4,910,615		
SSF Category	Count	Weight	Allocation
Base Per Pupil	264	\$4,582	\$1,209,681
Grade Level			
Kindergarten	47	0.60	\$129,216
1st	51	0.25	\$58,422
2nd	43	0.25	\$49,258
3rd	34	0.25	\$38,948
4th	49	0.00	\$0
5th	40	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	113	0.50	\$258,890
Concentration of Poverty		0.05	\$10,910
EIP/REP	73	1.05	\$351,220
Special Education	43	0.05	\$9,852
Gifted	26	0.60	\$71,481
Gifted Supplement	0	0.60	\$0
ELL	58	0.20	\$53,153
Small School Supplement	186	0.30	\$255,683
Incoming Performance	0	0.10	\$0
Baseline Supplement	Yes		\$88,876
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$2,585,590

School Allocation

Additional Earnings			
Signature			\$211,866
Turnaround			\$0
Title I			\$133,960
Title I Holdback			-\$13,396
Title I Family Engagement			\$6,000
Title I School Improvement			\$0
Title IV Behavior			\$0
Summer Bridge			\$0
Field Trip Transportation			\$9,878
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
Total FTE Allotments	23.00		\$1,966,517
Total Additional Earnings			\$2,325,026
Total Allocation			\$4,910,615

School FY24 CARES Allocation

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FY2024 ESSER III- CARES	
School	Benteen Elementary School
Location	5051
Level	ES
Total Earned	\$173,098

- 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.

CARES ALLOCATIONS

OTHER ALLOWABLE CARES EXPENDITURES INCLUDE:

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Technology Support: Software, assistive technology, online learning platforms, subscriptions.

Mental and Physical Health: Cover the costs of additional counseling, telehealth, therapeutic services, and wraparound services and supports (contracted hours, professional learning, programs)

Supplemental Learning: Cover costs of remediation, and/or enrichment opportunities during the school year for students (afterschool programs, additional pay for teachers and staff, transportation).

Professional Development: Cover costs of additional professional development for school leaders, teachers, and staff (trainings, extended professional development days, consultants, programs).

At-risk Student Populations: Cover costs of school specific activities, services, supports, programs, and/or targeted interventions directly addressing the needs of low-income students, SWD, racial & ethnic minorities, ELL, migrant & homeless students, and students in foster care.

Continuity of Core Staff and Services. Restore any potential LEA FY22 budget reductions due to decreased state and/or local revenue.

What's Next?

- **January**

- GO Team Budget Allocation Meeting (Jan. 24th–early 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 (Late February)

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 17th)

QUESTIONS?



Thank you for your time and attention.