

DOBBS ELEMENTARY



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.



Step 1: Data Review



Step 2: Strategic Plan Review

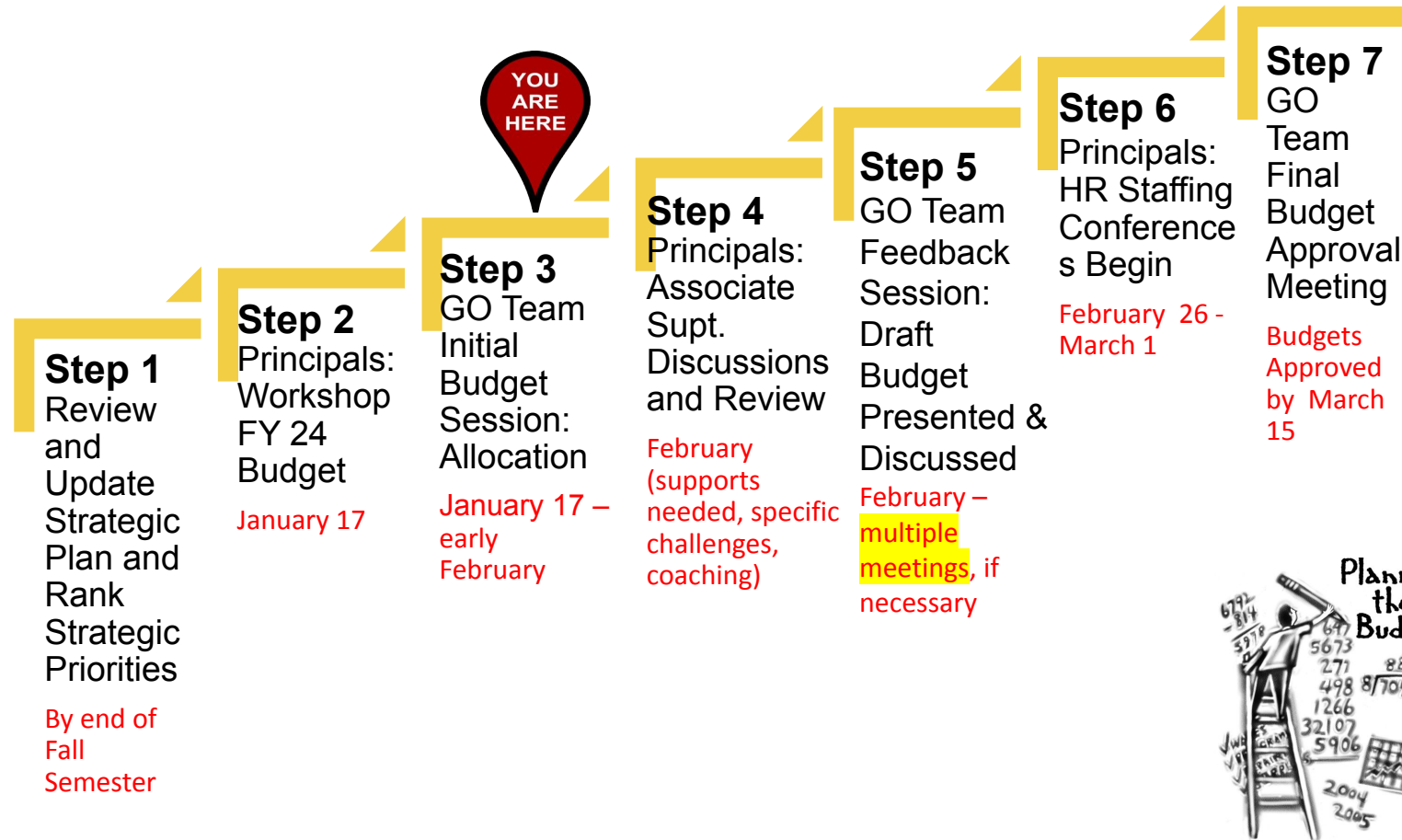


Step 3: Budget Parameters
(Strategic Priorities)



Step 4: Budget Choices

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

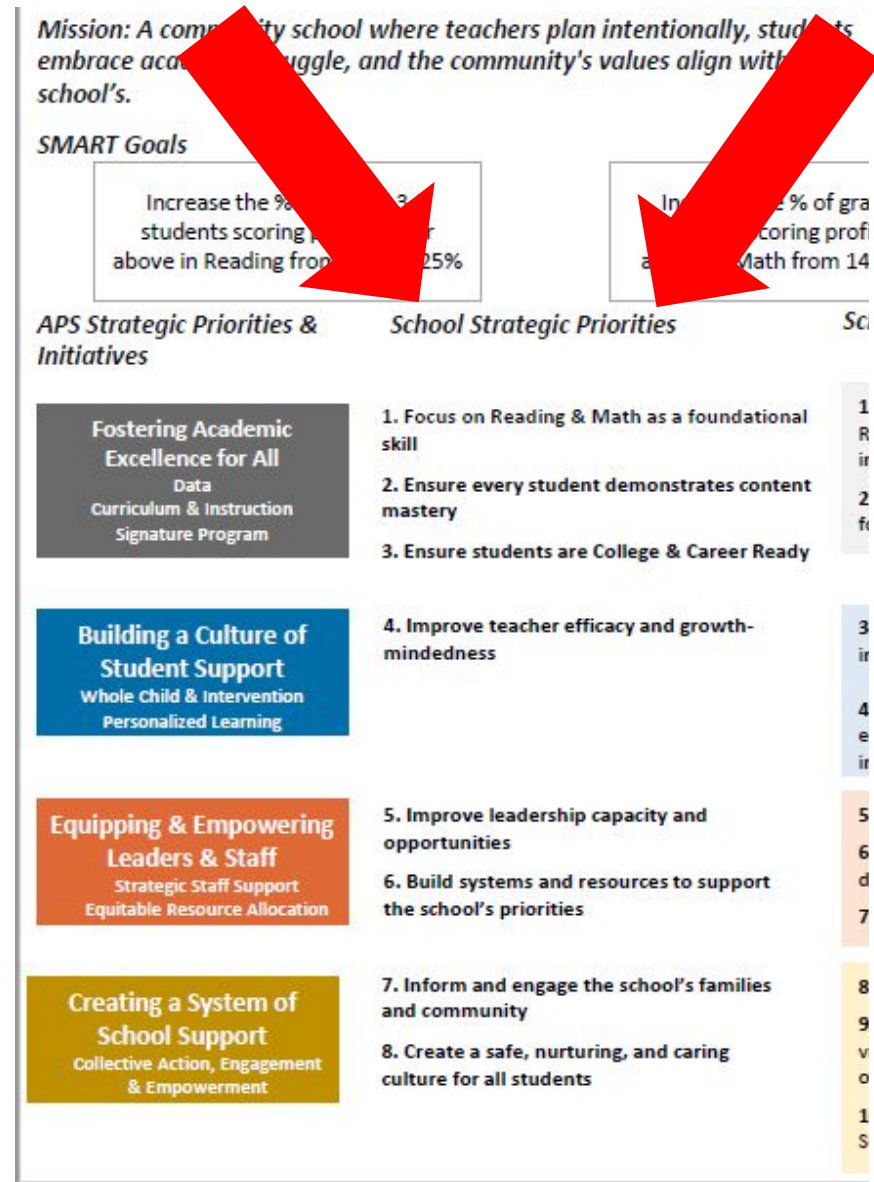
FY24 BUDGET DEVELOPMENT PROCESS

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



School Strategic Priorities

Dobbs Elementary

Mission To foster a 21st century learning environment that integrates the community and school through a culture of mutual respect, high academic standards, and technology innovation.

Vision

To provide rigorous, innovative, and engaging learning experiences through diverse partnerships designed to cultivate fiscally responsible citizens who are college and career ready..

SMART Goals

The percentage of students in grades 3-5 scoring proficient or above in reading/ELA will **increase from 12% to 17%** and decrease the percentage of students scoring beginning from 58% to 53% on the 2024 GMAS.

The percentage of students in grades 3-5 scoring proficient or above in Math will increase from 10% to 15% and decrease the percentage of students scoring beginning from 61% to 56% on the 2024 GMAS.

The Average Daily Attendance rate will increase to 94% during the 2023-2024 school year.

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 proficiency in literacy and mathematics
2. Increase daily average attendance rate
3. Increase staff capacity in literacy instruction
4. Increase staff capacity in data analysis and usage for instructional decision-making
5. Increase STEM integration

School Strategies

1A. Monitor the delivery of Tier 1 Instruction to include Rollins
1B. Monitor the Data Analysis Assessments weekly & monthly
1B. Monitor the delivery of Small Group Instruction
1B. Utilize small group instruction to provide individualized instruction

2A. : Utilize the Whole Child Intervention Team to track students' absences
2B. Monitor the reduction of chronically absent students as evidenced by the CARE TEAM
2B. Implement attendance incentive program

3. Monitor the Collaborative Planning Process to include analyzing standards and data

4A: Staff engagement in weekly data meetings
4B: Implement Weekly and Unit Common Assessments to address gaps in Standards

5. Implement & utilize the STEM learning profiles across the content areas

School Strategic Priorities Approved by Team from November Meeting

Previous Order of Priorities

Go-Team Approved Order of Priorities

- | | |
|----------------------------------------------------------------------|----------------------------------------------------------------------|
| 1. Literacy | 1. Remains the Same |
| 2. Attendance | 2. Building Staff Capacity w/ Literacy Instruction |
| 3. Building Staff Capacity w/ Literacy Instruction | 3. Staff capacity in data analysis and Instructional decision making |
| 4. Staff capacity in data analysis and Instructional decision making | 4. STEM Integration |
| 5. STEM Integration | 5. Attendance |

FY25 Budget Parameters

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FY24 School Priorities	Rationale
Increase STUDENT proficiency in Literacy and Mathematics	Strategic Plan Goals to support Tier 1 and small group instruction
Increase STAFF capacity in literacy and math instruction.	Maintain the # of support staff supporting teachers in planning and instruction.
Increase Staff capacity in data analysis and usage for instructional decision making.	There is a need for enhanced teacher support to be able to assist teachers with data analysis that will impact student learning.

FY25 Budget Parameters

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FY24 School Priorities	Rationale
Utilize data to meet the individual needs of students.	Ensure that students are receiving maximized opportunities for achievement and remediation daily.
Monitor the communication to parents of students chronically absent.	Absent students affect the CCRPI score and adversely impact achievement.

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
\$ 5,939,166



This investment plan for FY24 accommodates a student population that is projected to be
285 students, which is a increase/decrease of -33 students from FY23.

School Allocation

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FY2025 TOTAL SCHOOL ALLOCATIONS			
School	Dobbs Elementary School		
Location	0104		
Level	ES		
FY2025 Projected Enrollment	285		
Change in Enrollment	-33		
Total Earned	\$5,939,166		
SSF Category	Count	Weight	Allocation
Base Per Pupil	285	\$5,334	\$1,520,184
Grade Level			
Kindergarten	51	0.60	\$163,220
1st	34	0.25	\$45,339
2nd	49	0.25	\$65,341
3rd	58	0.25	\$77,343
4th	42	0.00	\$0
5th	51	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	225	0.47	\$564,068
Concentration of Poverty		0.03	\$28,275
EIP/REP	132	1.05	\$739,290
Special Education	35	0.05	\$9,334
Gifted	0	0.70	\$0
Gifted Supplement	14	0.70	\$53,206
ELL	15	0.20	\$16,002
Small School Supplement	165	0.25	\$220,027
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
Total SSF Allocation			\$3,501,629

School Allocation

Additional Earnings			
Signature			\$238,560
Turnaround			\$500,000
Title I			\$199,584
Title I Holdback			-\$20,736
Title I Family Engagement			\$8,640
Title I School Improvement			\$0
Field Trip Transportation			\$10,789
Dual Campus Supplement			\$0
District Funded Stipends			\$21,750
Flex			\$132,339
Total FTE Allotments	15.45		\$1,346,611
Total Additional Earnings			\$2,437,537
Total Allocation			\$5,939,166

See FY25 Budget Changes

What's Next?

- **January**

- GO Team Budget Allocation Meeting (Jan. 17th-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 (February 26 - March 1)

- **March**

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

QUESTIONS?



Thank you for your time and attention.