

New Field SY24 Budget Preparation & Guiding Principles

Guiding Principles:

- Maximize investment in high quality staff
- Invest in supports that target our most vulnerable students (EL, DL and students significantly behind their same age peers)
- Ensure properly endorsed and credentialed staff in all teaching positions
- Ensure basic operational needs are met (recess, lunch, preparation periods, lunch breaks)
- Incorporate stakeholder feedback when prioritizing limited resources

Budget Development:

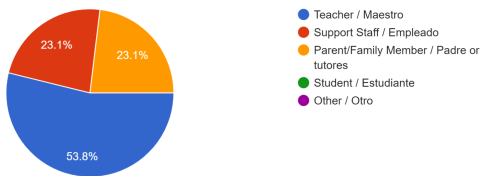
- Staff meetings (mandatory and optional)
- Analyze spend reports for FY22 & FY23
- Utilize remaining SY23 funds to cover upcoming digital contracts and consumable materials needs
- Stakeholder survey
- PAC outreach for best use of parent funds
- Staff Preferences surveys released early

Stakeholder Feedback:

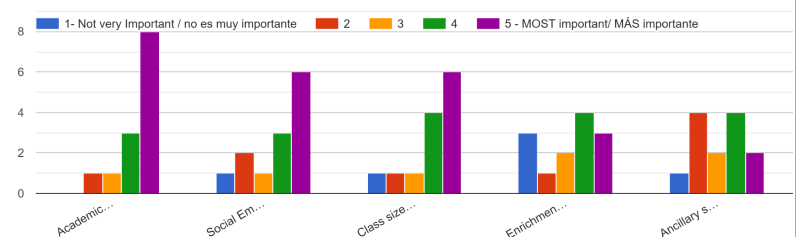
Staff, student and stakeholder engagement plans

- [Student ideas for funding initiatives: SVC](#)
- Staff Flex Day 4/20, informal discussion about priorities for structural adjustments in our organizational model
- [Budget survey](#) (13 respondents)

What is your role within the community?
13 responses



Over the years, New Field has supported various programming priorities within our Student Based Budget. How would you prioritize these initiatives, 1 - 4, 1 being MOST important



Trends in responses to open-ended questions:

1. What are some of New Field's programs and/or strengths that you feel are important to continue (fund) for the next school year?
 - a. Fine arts and continued arts partnerships
 - b. MTSS academic and SEL intervention services
 - c. Increasing ancillary or co-teaching classroom supports
 - d. Planning time for meaningful differentiation and responsive instruction
2. How might New Field use funding and resources to support initiatives centered on student-identity, relationships and community? (note: suggestions may include continuation of current practices or new ideas)
 - a. More professional interventionists
 - b. Co-observations for teachers, sub money for PD, school visits, planning, observations, etc
 - c. Invest in Tier 1 instruction
 - d. Continue investments in MTSS
3. Other themes/ideas across the other two questions:
 - a. Increase parent and community events (eg international night, multicultural reading night)

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- b. Opportunities for field trips and experiential learning
- c. Increased enrichment opportunities
- d. Continued or expanded after school and before school programming

SY23 New Field LSC Budget Overview: Grants & Funding Sources

Funding Source	SY21 Allocation	SY22 Allocation	SY23 Allocation	SY24 Allocation	Change in Allocation SY23 → SY24
Student Based Budgeting Total (SBB)	\$2,542,790	\$2,771,849	\$2,455,645	\$2,578,649	\$123,004
Supplemental Aid (SA)	\$447,530	\$446,386	\$437,162	\$446,575	\$9,413
Title I Discretionary	\$247,733	\$254,494	\$268,417	\$252,552	(\$15,864)
Title I Parent Involvement (PAC)	\$2,714	\$2,679	\$3,262	\$2,721	(\$541)
Title II - Reduced Class Sizes	\$40,000	—	—	—	—
Stipend for Early Childhood Classrooms	\$34,000	\$34,000	\$48,000	\$48,000	—
Instructional Improvement Supports for ILTs and School-Based Coaches	N/A	N/A	Tier 1 Support (all schools) \$16,920	\$17,280	\$310
<i>Moving Forward Together</i> (ESSER) Funds	N/A	\$103,075	0	—	—
Bilingual Advisory Committee (BAC)	\$1,000	\$1,000	\$1,250	\$1250	—
Total Discretionary Funds	\$3,315,767	\$3,510,408	\$3,191,167	\$3,347,027	\$115,702

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Non-Discretionary Positions				
Position Type	SY22 Allocation	SY23 Allocation	SY24 Allocation	Change in Allocation SY22 → SY23
Foundational	3:0 FTE Clerk, Principal, Counselor	3.0 FTE Clerk, Principal, Counselor	3.0 FTE Clerk, Principal, Counselor	-
English Learner Program Teacher	1.0 FTE	1.0 FTE	1.0 FTE	-
Case Manager	0.5 FTE	0.5 FTE	.5 FTE	-
LBS Teachers, non-cluster	8.0 FTE	7.0 FTE	7.0 FTE	<i>Position restored as of 4.28.23 based on appeal!</i>
LBS Teachers, cluster	2.0 FTE	2.0 FTE	2.0 FTE	-
Core Instructional Position	-- (new position)	1.0 FTE	1.0 FTE	-
Cluster Program SECAs	3.0 FTE	3.0 FTE	3.0 FTE	-
All other SECAs	19.0 FTE	19.0 FTE	15.0 FTE	-4.0 FTE <i>Appeal in progress, awaiting some IEP meetings next week</i>
PK Teachers	4.5 FTE	4.0 FTE	4.0 FTE	-
PK Assistants	4.0 FTE	4.0 FTE	4.0 FTE	-
MISC employees, hourly	2.0 positions	1.0 position	1.0 position	-
Tutors	2.0 positions	2.0 positions	2.0 positions	-
Total Non-Discretionary Position Changes				4.0 FTE

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 Discretionary Position Proposal, SY24

FY24 Anticipated School Wide Program Structure Changes						
Grade SY24	Total Students in Grade	Gen Ed total Students	Gen Ed Total Classes	Gen Ed Class size average	TBE Total Students	TBE Total Classes
K <i>projected</i>	91	69	3	23	22	1
1	92	67	3	22.3	25	1
2	91	68	3	22.5	20	1
3	88	69	3	29.3	19	N/A split classroom
4	76	62	3	25.3	14	N/A split classroom
Essentials		N/A	4	N/A		
Released Teachers & Staff	1.0 FTE MTSS Interventionist Lead Teacher 1.0 FTE Combined Position: .5 Case Manager (non-discretionary)/ .5 (non-discretionary) 1.0 FTE Assistant Principal					
Total fewer positions, Discretionary	0.5 FTE PK Literacy & Library (moving to parent workers for coverage) 0.5 FTE teaching position (closed 1.0 classroom, opened .5 TE Case Manager)					

Budget by Funding Source, FY23

Student Based Budgeting Dollars:		Budget Allocation: \$2,578,649 +\$123,004
Current Staffing	<ul style="list-style-type: none"> 1 Assistant Principal 16 teaching positions .5 Case Manager position 3 split funded teaching positions <i>(note: some of these positions are split-funded across varied budget lines)</i>	\$2,502,543
Buckets	<ul style="list-style-type: none"> Professional Development & Assessment Sub bucket <ul style="list-style-type: none"> 18 classrooms for BAS assessment, three times per year 18 sub days for professional development activities 	\$17,941.50
	<ul style="list-style-type: none"> SPLIT FUNDED Parent Worker bucket (recess/lunch & ancillary support, Grade 3) <ul style="list-style-type: none"> 3 parent workers, 4.25 hours/day \$17.00 flat rate 	\$11,949.50
Budget Lines	<ul style="list-style-type: none"> RICOH Managed Print Services (Copier/Printer Contracts) General Office Supplies Staff Participatory Budgeting Project OR new ELA highly rated curriculum Consumable Materials for literacy instruction Consumable Materials for math instruction General classroom supplies 	\$15,732 \$3,000 \$10,000 \$9,000 \$8,000 \$483
Total Funds Available:		\$0

Supplemental Aid (SA)		Budget Allocation: \$446,575 +\$9,413
Current Staffing	<ul style="list-style-type: none"> 2 full teaching positions 2 split-funded teaching positions <i>(note: some of these positions are split-funded across varied budget lines)</i>	\$415,100
Bucket	<ul style="list-style-type: none"> SPLIT FUNDED Parent Worker bucket (recess/lunch & ancillary support, Grade 3) <ul style="list-style-type: none"> 3 parent workers, 4.25 hours/day \$17.00 flat rate 	\$27,881
Budget Lines	<ul style="list-style-type: none"> Professional Development, vendors/registration fees Language Line telephonic interpretation 	\$2,594 \$1,000
Total Funds Available:		\$0

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Title I/ NCLB		Budget Allocation: \$252,552 (\$15,864)
Current Staffing	<ul style="list-style-type: none"> 1 full teaching position 3 split-funded teaching positions <i>(note: some of these positions are split-funded across varied budget lines)</i> 	\$250,227
Bucket	N/A	
Budget Lines	<ul style="list-style-type: none"> STLS (Students in Temporary Living Situations) Funds Professional Development (vendors/registration fees) 	\$2,000 \$326
Total Funds Available:		\$0

NCLB Parent Funds <i>TBD, pending PAC approval</i>		Budget Allocation: \$2,721 (\$541)
Current Staffing	N/A	
Bucket	<ul style="list-style-type: none"> Extended Day bucket for teacher-led workshops 	\$1,015
Budget Lines	<ul style="list-style-type: none"> Supplied food Services (professional/administrative → workshop presenters) Supplies Instructional Materials 	\$600 \$600 \$250 \$256
Total Funds Available:		\$0

SY24 Internal Accounts/ Special Income Spending Plan:

Account Name & Number	Current Funds Available	Requested Activity or Item	Anticipated Cost
#21310 Building Lease Income	\$35,699.10	Student Voice Committee Participatory Budgeting Project	\$5,300 (\$10/student)
		Field Day, Special Events & Fourth Grade Graduation	\$4,000
		Busses for Field Trips (2 bussed field trip/ grade)	\$4,500
Total:			\$13,800