

New Field SY23 Budget Preparation & Guiding Principles

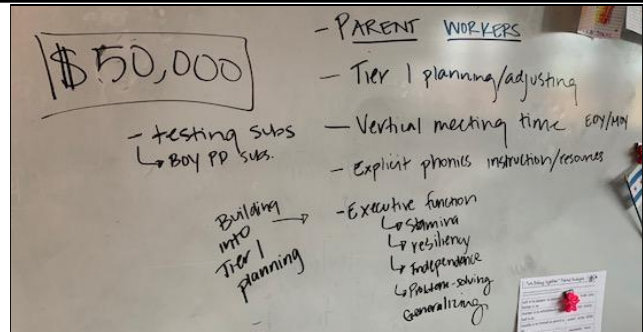
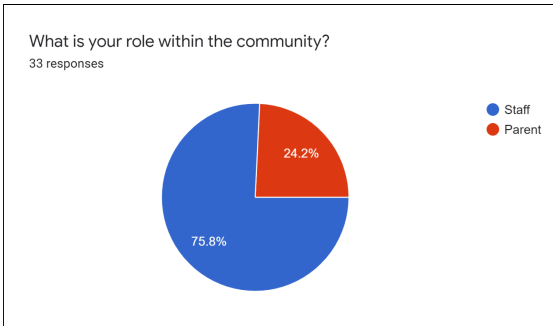
Guiding Principles:

- Maximize investment in staff, greatest resource we have
- Ensure properly endorsed and credentialed staff in all teaching positions
- Ensure basic operational needs are met (recess, lunch, preparation periods, lunch breaks)
- Align resources to our [2020-2023 School Improvement Plan](#)
- Incorporate [stakeholder feedback](#) when prioritizing limited resources
- Continue targeted student supports for those disproportionately affected by pandemic

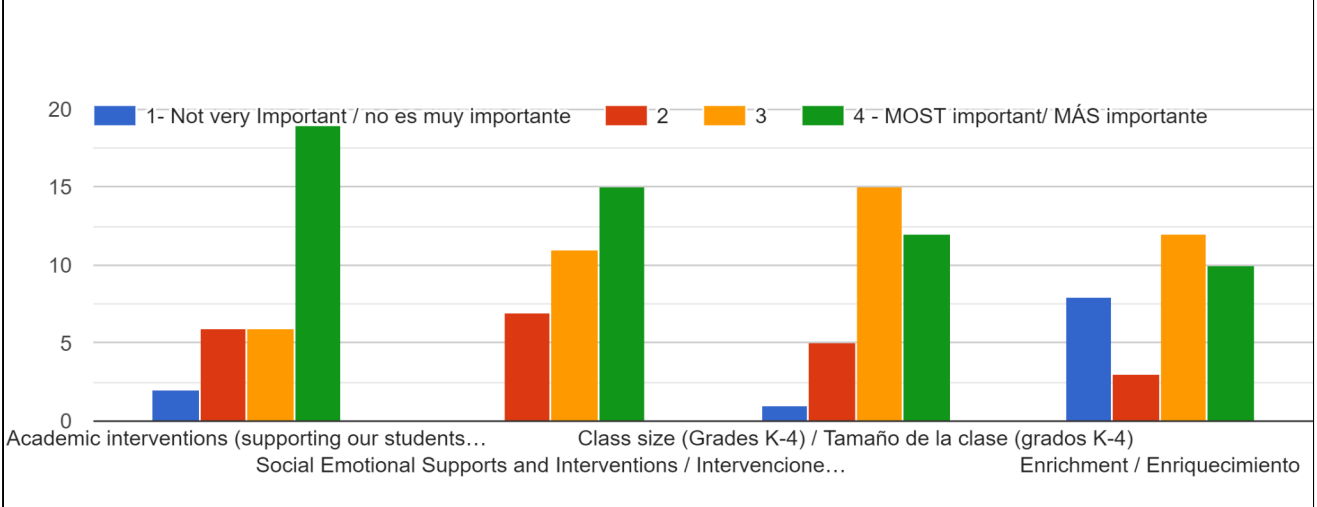
Budget Development:

- Two optional all-staff meetings (budget release, projected program plans)
- Stakeholder survey
- Four ILT meetings for CIWP prioritization, analyzing feedback, developing priorities
- PAC outreach for best use of parent funds
- Staff Preferences surveys released early

Stakeholder Feedback:



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



SY23 New Field LSC Budget Overview: Grants & Funding Sources

Funding Source	SY21 Allocation	SY22 Allocation	SY23 Allocation	Change in Allocation SY22 → SY23
Student Based Budgeting Total (SBB)	\$2,542,790	\$2,771,849	\$2,455,645	-\$256,204
Supplemental Aid (SA)	\$447,530	\$446,386	\$415,843	-\$30,543
Title I Discretionary	\$247,733	\$254,494	\$268,417	+\$13,923
Title I Parent Involvement (PAC)	\$2,714	\$2,679	\$3,262	+\$583
Title II - Reduced Class Sizes	\$40,000	—	—	—
Stipend for Early Childhood Classrooms	\$34,000	\$34,000	\$48,000	+\$14,000
Instructional Improvement Supports for ILTs and School-Based Coaches	N/A	N/A	Tier 1 Support (all schools) \$16,920	+\$16,920
<i>Moving Forward Together</i> (ESSER) Funds	N/A	\$103,075	0	-\$103,075
Bilingual Advisory Committee (BAC)	\$1,000	\$1,000	\$1,250	+\$250
Total Discretionary Funds	\$3,315,767	\$3,510,408	\$3,191,167	-\$361,316 <i>Counting ESSER funds</i>
Uncovered salary adjustments		Total Salary costs SBB FY22; \$2,719,915	Total Salary Costs SBB, prior to working on budget: \$2,759,906	Uncovered salary costs, SY22: \$39,991

New Field Budget Overview SY23

Non-Discretionary Positions			
Position Type	SY22 Allocation	SY23 Allocation	Change in Allocation SY22 → SY23
Foundational	3:0 FTE Clerk, Principal, Counselor	3.0 FTE Clerk, Principal, Counselor	-
English Learner Program Teacher	1.0 FTE	1.0 FTE	-
Case Manager	0.5 FTE	0.5 FTE	-
LBS Teachers, non-cluster	8.0 FTE	7.0 FTE	-1.0 FTE
LBS Teachers, cluster	2.0 FTE	2.0 FTE	-
Core Instructional Position	-- (new position)	1.0 FTE	+1.0 FTE (covering loss os ESSER funds)
Cluster Program SECAs	3.0 FTE	3.0 FTE	-
All other SECAs	19.0 FTE	19.0 FTE	-
PK Teachers	4.5 FTE	4.0 FTE	-0.5 FTE
PK Assistants	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	-
Total Non-Discretionary Position Changes			-1.5 FTE

New Field Budget Overview SY23
 Discretionary Position Proposal, SY23

FY23 Anticipated School Wide Program Structure Changes						
Grade SY23	Gen Ed total Students	Gen Ed Total Classes	Gen Ed Class size average		TBE Total Students	TBE Total Classes
K	85	3	28		20	1
1	82	3	27		22	1
2	85	3	28		20	1
3	70	3	23		17	1
4	79	3 <i>self-contained instruction</i>	27			N/A - split classroom (18 current)
Essentials	N/A	4	N/A			
Released Teachers & Staff	1.0 FTE Combined Position: .5 MTSS Interventionist LEAD / .5 LBS teacher (non-discretionary) 1.0 FTE Combined Position: .5 Case Manager (non-discretionary)/ .5 LBS teacher (non-discretionary) 1.0 FTE Combined Position: .5 Interventionist instruction/ .5 PK Essentials Teacher 1.0 Assistant Principal					
Total fewer positions, Discretionary	4.0					

Budget by Funding Source, FY23

Student Based Budgeting Dollars:		Budget Allocation: \$2,455,645 <i>(-\$256,204 SY22)</i>
Current Staffing	<ul style="list-style-type: none"> 1 Assistant Principal 15 teaching positions 5 split funded positions (includes a .5 FTE) (note: some of these positions are split-funded across varied budget lines)	\$2,408,123
Buckets	<ul style="list-style-type: none"> Assessment Sub bucket (MOY, EOY testing) Parent Worker bucket (at least 1 parent worker 90 min/day @ \$17/hour) 	\$3,000 \$5,000
Budget Lines	<ul style="list-style-type: none"> J at School Recess Support (2 staff members, 3 hours/day) RICOH Managed Print Services (Copier Contracts, unlimited B/W Printing, color copy allocation, service/maintenance) General Office Supplies Elementary Classroom Supplies 	\$19,000 \$16,979 \$2,000 \$1,543
Total Funds Available:		\$0

Supplemental Aid (SA)		Budget Allocation: \$415,843 <i>(-\$30,543 SY22)</i>
Current Staffing	<ul style="list-style-type: none"> 2 full teaching positions 3 split-funded teaching positions (includes .5 FTE) (note: some of these positions are split-funded across varied budget lines)	\$413,505
Bucket	<ul style="list-style-type: none"> Teacher Extended Day Bucket for planning, meetings and professional development (flat rate, non-instructional) Note: CPS has a centrally funded bucket for \$16,690 to recoup difference in prior year spending	\$1,000
Budget Lines	<ul style="list-style-type: none"> Instructional Supplies (money on the line to keep it open) Consumable curricular materials (money on the line to keep it open) Language Line telephonic interpretation 	\$100 \$238 \$1,000
Total Funds Available:		\$0

New Field Budget Overview SY23

Title I/ NCLB		Budget Allocation: \$268,417 +(\$13,923 SY22)
Current Staffing	<ul style="list-style-type: none"> 5 split funded teaching positions (includes .5 FTE) (note: some of these positions are split-funded across varied budget lines) 	\$266,553
Bucket	N/A	
Budget Lines	<ul style="list-style-type: none"> STLS (Students in Temporary Living Situations) Funds Professional Development (explicit phonics program) 	\$1,000 \$863
Total Funds Available:		\$0

NCLB Parent Funds TBD, pending PAC approval		Budget Allocation: \$3262 +(\$583 SY22)
Current Staffing	N/A	
Bucket	N/A	
Budget Lines	<ul style="list-style-type: none"> Supplied food Services (professional/administrative → workshop presenters) Teacher/Staff Presenters 	\$979 \$652 \$1,631
Total Funds Available:		\$0

New Field Budget Overview SY23

Supplemental Funding for Non-Personnel Costs Unavailable in SY23 → Utilize Remaining SY22 Funds

Fund	Account	Program	Grants	Funds Available	Fund Name	Account Name	Program Name	Grant Name
115	51330	290001	977	78.84	General Education Fund	Benefits Pointer	General Salary S Bkt	Operational Support Funds
115	51320	290001	977	100	General Education Fund	Bucket Position Pointer	General Salary S Bkt	Operational Support Funds
115	57940	254612	977	11,400.00	General Education Fund	Miscellaneous Charges	Security Services	Operational Support Funds
Total Funds available				11578.84				

115	55005	254403	912	329.19	General Education Fund	Property - Equipment	School Furniture & Equip	Re-Engagement Funding
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Fund	Account	Program	Grants	Funds Available	Fund Name	Account Name	Program Name	Grant Name
115	51330	290001	576	3,370.89	General Education Fund	Benefits Pointer	General Salary S Bkt	Supplemental Aid
115	51300	290001	576	7,274.02	General Education Fund	Regular Position Pointer	General Salary S Bkt	Supplemental Aid
115	53405	111008	576	36.76	General Education Fund	Commodities - Supplies	Grades 1-8-Elementary	Supplemental Aid
115	53305	111008	576	3,696.38	General Education Fund	Instructional Materials (Non-Digital)	Grades 1-8-Elementary	Supplemental Aid
115	54125	300014	576	370.33	General Education Fund	Services - Professional/Administrative	Parent Involvement - Attendance	Supplemental Aid
115	55005	254403	576	872	General Education Fund	Property - Equipment	School Furniture & Equip	Supplemental Aid
Total Funds Available:				15,620.38				

Fund	Account	Program	Grants	Funds Available	Fund Name	Account Name	Program Name	Grant Name
115	51330	290001	575	20,136.07	General Education Fund	Benefits Pointer	General Salary S Bkt	Student Based Budgeting
115	51300	290001	575	33,136.15	General Education Fund	Regular Position Pointer	General Salary S Bkt	Student Based Budgeting
115	53405	111008	575	4,099.15	General Education Fund	Commodities - Supplies	Grades 1-8-Elementary	Student Based Budgeting
115	53307	111008	575	85	General Education Fund	Commodities: Software Licenses (IT)	Grades 1-8-Elementary	Student Based Budgeting
115	53305	111008	575	7,500.00	General Education Fund	Instructional Materials (Non-Digital)	Grades 1-8-Elementary	Student Based Budgeting
115	54505	221234	575	2,245.00	General Education Fund	Seminar, Fees, Subscriptions, Professional Development	Professional Develop/Curriculum	Student Based Budgeting
115	55005	254403	575	42.96	General Education Fund	Property - Equipment	School Furniture & Equip	Student Based Budgeting
115	53405	241006	575	1,097.73	General Education Fund	Commodities - Supplies	School Office Services	Student Based Budgeting
Total Funds Available:				68,342.06				

ROLLOVER, Special Income Funds 124

Utilize to supplement Parent Worker Bucket if needed:

Fund	Account	Program	Grants	Funds Available	Fund Name	Account Name	Program Name	Grant Name
124	57915	254905	400	19,748.90	School Special Income Fund	Miscellaneous - Contingent	Grants - Rental of School Building	School Parking Lot Rental
124	57940	254905	400	7,826.94	School Special Income Fund	Miscellaneous Charges	Grants - Rental of School Building	School Parking Lot Rental
124	57940	111001	400	1,000.00	School Special Income Fund	Miscellaneous Charges	Prior Year Carry Over Fund 124	School Parking Lot Rental
124	57915	256106	320	228.92	School Special Income Fund	Miscellaneous - Contingent	Vending Services	Beverage Vending Services
Total Funds Available				28,804.76				