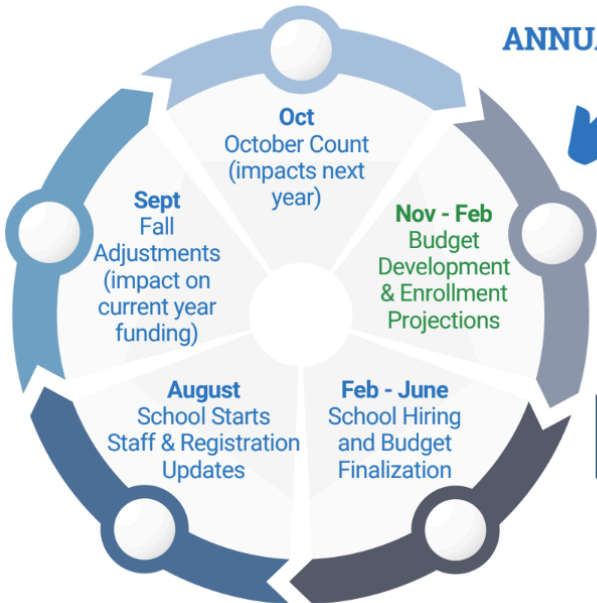


Collaborative School Committee 24-25

Resources	
<ul style="list-style-type: none"> GPA CMAS Garden Place Academy 24-25 UIP-One 24/25 assessment calendar 	<ul style="list-style-type: none"> 24-25 Garden Place School Year Calendar 2024-25 Fall READ Act K-3 Results

1/13/2025 Committee Welcome

DPS SCHOOL BUDGETS
DPS uses a Student Based Budgeting (SBB) model. The number of students enrolled has the biggest impact on the overall school budget. Other weighted factors such as % of students eligible for free and reduced lunch and English language learners are added to the per student base allocated.




ANNUAL SCHOOL BUDGET CYCLE & Ongoing

CSCs provide input to the principal on school budget priorities to support overall school performance and academic achievement.

This typically occurs during budget development and enrollment projections phase when schools are planning for next year.

Ongoing: Budget management, reporting, meetings, and quarterly forecasting


 & DPS Department of Financial Services

Budget- Due Jan. 27
 25-26 GPA Projections = 313

- Brief history of last year's projections
- We were projected at 314, we asked for 335 and we got 325. Our actual numbers came in at 317 (shortage of 8 students).
- We had \$500,000 in reserves, so we chose to use that instead of making any staff cuts in the Fall.
-

Free & Reduced Lunch (FRL)

88% or above= \$714 per student
87.99% or below= \$630 per student

23-24	24-25
89.5	87.87

GT funding- \$188 per student (funded for 24)

Loss for 25-26

- \$60,000- Tiered Support (orange SPF)
- \$138,000- Learn to Lead (AP- this was provided by the district)
- \$500,000- Reserve (used to not have to RIB in the Fall, \$265,000 moved to reserves)

Total deficit that we are facing= \$661,945 (~6 FTE [teachers])

Current

- 23 paras @ 8hrs
- 2 paras @ 7.5
- 13 paras (Not including ECE, MIA or 1:1) = ½ a million

Numbers that we are looking at:

- Student based budgeting is centered on 25 kids per class per teacher
- GPA is centered around 17 to 1 due to our current FRL, which are now decreased
- We get about \$11,244 per student

- \$661,945 - \$138,000 = \$523,945 (taking out Learn to Lead AP)
- Losing a para for \$40,000
- Losing a STL for \$51,600
- Cutting para hours / reducing teacher are unavoidable
- **CSC Budget 1/25- Cutting Deficit Brainstorming**

Questions

- What is the discrepancy between Montessori and traditional student population in regards to free and reduced lunch?