



**HUMPHRIES ES
BUDGET FEEDBACK
MEETING**

NORMS



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.

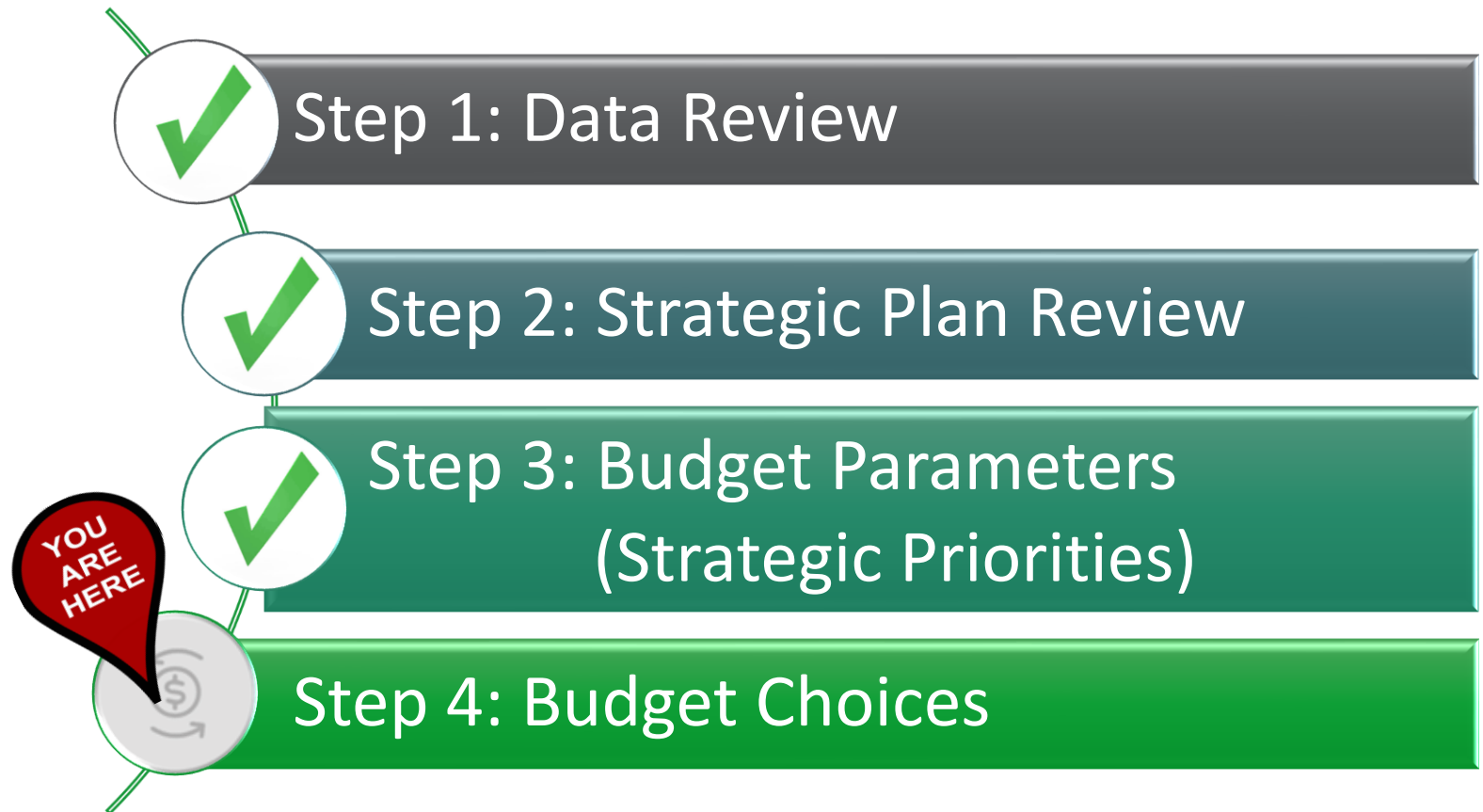


We will respect all ideas and assume good intentions.

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 '25 GO Team Budget Process

Step 1
Review and Update Strategic Plan

Step 2
Principals: Workshop FY 25 Budget
January 17

Step 3
GO Team Initial Budget Session
January 17 – early February

Step 4
Principals: Associate Supt. Discussions and Review
February (supports needed, specific challenges, coaching)

Step 5
GO Team Feedback Session
February – ongoing if necessary

Step 6
Principals: HR Staffing Conferences Begin
Late February – Early March

Step 7
GO Team Final Budget Approval Meeting
Budgets Approved by March 15



GO Teams are encouraged to have ongoing conversations

Budget Feedback Meeting

What

The GO Team feedback session(s) should be scheduled for the principal to provide an overview of the school's draft budget for the GO Team members and the general public.

Why

This meeting provides an opportunity for GO Teams to discuss how the school's budget has been allocated to support the programmatic needs and key strategic priorities.

When

Meetings must be held in February **before staffing conferences**. May be combined with the allocation meeting (*as needed*), if the GO Team has completed strategic plan updates and ranked strategic priorities.

FY25 Budget Parameters

FY25 School Priorities	Rationale
Increase teacher efficacy and comfort with teaching reading and its various components.	Literacy has become a priority, not only for our district but the state department of education as well. Our efforts will align to district initiatives.
Continue our efforts to be a state STEM certified school.	The SY25 school year will be our STEM coordinator's second year in place and we are anxious to see how our STEM presence will continue to grow under her leadership.
Increase student achievement and MAP Growth in all content areas and in all grade levels.	Outside of keeping students safe, our most fundamental priority is ensuring that students grow academically. Our budget will allow us to keep the team and resources in place to get this done.

Descriptions of Strategic Plan Breakout Categories

- 1. Priorities:** FY25 funding priorities from the school's strategic plan, ranked by the order of importance.
- 2. APS Five Focus Area:** What part of the APS Five is the priority aligned to?
- 3. Strategies:** Lays out specific objectives for school's improvement.
- 4. Request:** "The Ask" What needs to be funded in order to support the strategy?
- 5. Amount:** What is the cost associated with the Request?

FY25 Budget by Function (Required)

**Based on Current Allocation of School Budget*

FY2021 Preliminary Budget Presentation

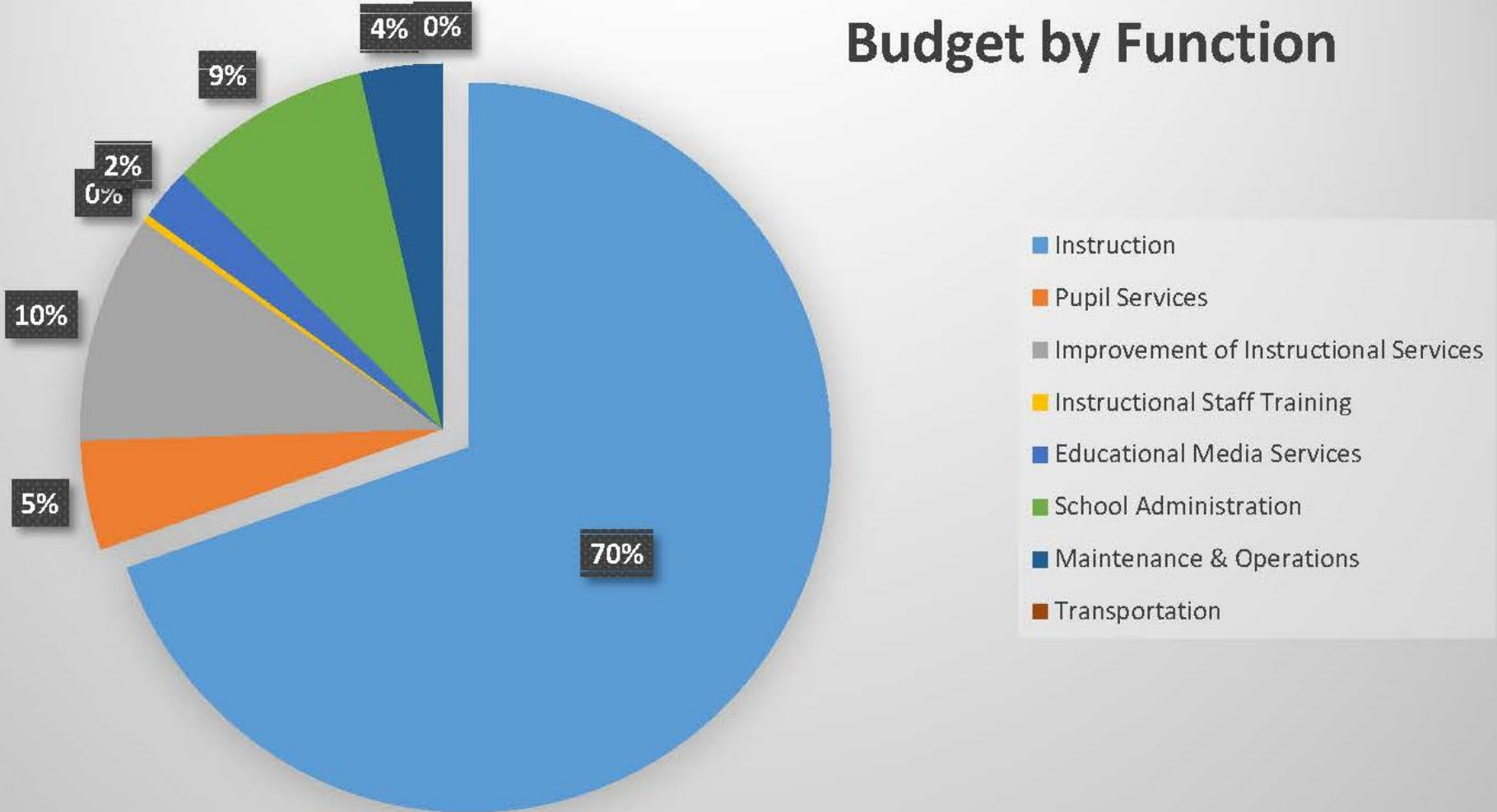
School	Humphries Elementary School
Location	5562
Level	ES
Principal	Jaron Trimble
Projected Enrollment	245

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	37.40	\$ 3,635,870	\$ 14,840
2100	Pupil Services	2.25	\$ 253,480	\$ 1,035
2210	Improvement of Instructional Services	4.00	\$ 528,345	\$ 2,157
2213	Instructional Staff Training	-	\$ 18,000	\$ 73
2220	Educational Media Services	1.00	\$ 123,029	\$ 502
2400	School Administration	4.00	\$ 472,746	\$ 1,930
2600	Maintenance & Operations	3.00	\$ 189,411	\$ 773
2700	Transportation	-	\$ -	\$ -
Total		51.65	\$ 5,220,881	\$ 21,310

FY25 Budget by Function (Required)

**Based on Current Allocation of School Budget*

FY2025 Budget by Function





**DISCUSSION OF
RESERVE
AND HOLDBACK
FUNDS**

SUMMARY OF POSITION CHANGES TO SUPPORT THE STRATEGIC PLAN

CREATED	REMOVED

Summary of Changes
PRINCIPALS: Please provide a summary of the impact these changes and how it relates to your strategic plan here.

QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

Are our school's priorities (from your strategic plan) reflected in this budget?

- Are new positions and/or resources included in the budget to address our major priorities?
- Do we know (as a team) the plan to support implementation of these priorities beyond the budget (ex. What strategies will be implemented)?
- What tradeoffs are being made in order to support these priorities?

How are district and cluster priorities reflected in our budget?

- Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
- Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
- Are there positions our school will share with another school, i.e. nurse, counselor?

Where We're Going?

Our next meeting is the **Budget Approval Meeting**

What:

During this meeting we will review the budget, which should be updated based on feedback from the staffing conference, Associate Superintendents, and key leaders. After review, GO Teams will need to **take action** (i.e., vote) on the FY25 Budget.

Why:

Principals will present the final budget recommendations for GO Team approval.

When:

All approval meetings **must** be held **after** staffing conferences. Budgets must be approved by **March 15th**.

What's Next?

- **February**

- HR Staffing Conferences (Late February)

- **March**

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

Thank you