FY24 Budget Approval 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.

Agenda

I. Call to order

II. Meeting Protocols

    a. Roll call; Determine quorum status;

    b. Approve meeting agenda

    c. Approve previous meeting minutes

III. Action Items

    a. FY '24 Final Budget Approval

IV. Discussion Items
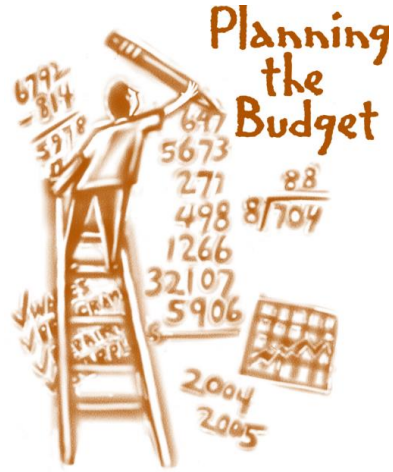
V. Information Items

    a.   Renovation/Relocation Updates

VI. Announcements

VII. Adjournment

Overview of FY '24 GO Team Budget Process

YOU ARE HERE

Step 1
Review and Update Strategic Plan and Rank Strategic Priorities

By end of Fall Semester

Step 2
Principals: Workshop FY 24 Budget

January 24, 2023

Step 3
GO Team Initial Budget Session: Allocation

January 24 – early February

Step 4
Principals: Associate Supt. Discussions and Review

February (supports needed, specific challenges, coaching)

Step 5
GO Team Feedback Session: Draft Budget Presented & Discussed

February – multiple meetings, 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 17

GO Teams are encouraged to have ongoing conversations about the school's budget.

4

Budget Approval Meeting

What

▶ During this meeting GO Teams 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 FY24 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 17th**.

Budget Review

Staffing Conference Changes

There were no changes made to the draft budget we discussed at our last meeting.

FY24 Budget Parameters

FY24 School Priorities	Rationale
Increase staff knowledge of math and ELA/reading best practices to impact student learning.	• 2022 GMAS results show inconsistent student performance in ELA/Math assessments. There are pockets of success.
Focus on student fluency and numeracy development.	• 2022 GMAS and 2022 MAP provide inconsistent data that is lower in math than in ELA performance.
Increase implementation and intersection of IB and DLI	• As an IB World School and growing DLI School tenants of both programs should exist in our daily instructional program. The DLI program grows up to 5th grade during the 2023-2024 school year.

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FY24 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
• Increase staff knowledge of math and ELA/reading best practices to impact student learning • Focus on student fluency and numeracy development • Increase implementation and intersection of IB and DLI	• Whole Child & Intervention • Curriculum & Instruction • Data • Signature Programming	Instruction, lesson planning, expansion of DLI program, monitoring of data	Purchase 4 Teachers • 2 DLI ENG • 2 DLI SPAN	$96,366/teacher X 4 = $385,464
School Culture/Climate	Whole Child & Intervention	• Support SEL Integration • Lead BASC3 implementation • Counseling services	1 FT school counselor	$111,421
School Culture/Climate	• Whole Child & Intervention • Data • Curriculum & Instruction	• Track student achievement data • Monitor students in a tiered structure to determine RTI	1 FT MTSS Specialist	$109,664
Balancing Budget	• Whole Child & Intervention • Curriculum & Instruction • Data • Signature Programming	Abolishment	1 Teaching Position	$96,366

Plan for FY24 Leveling Reserve ($51,712)

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Technology Upgrades	• Curriculum & Instruction • Data	Technology Integration	• Purchase new laptop carts • Purchase additional technology resources to support instruction	$25,000
Supplies	Curriculum & Instruction	Teaching Supplies	Purchase instructional supplies	$26,712

Plan for FY24 Title I Holdback ($13,396) & Family Engagement Funds ($6,000)

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Supplies	• Curriculum & Instruction • Personalized Learning	Supplies	Instructional Supplies	$13,396
Parent Engagement	Whole Child & Intervention	• Improve Communication • Create access	• Communication Folders • Transportation • Updated Translation Devices	$6,000

Plan for FY24 CARES Allocation ($173,098)

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
• Increase staff knowledge of math and ELA/reading best practices to impact student learning • Focus on student fluency and numeracy development • Increase implementation and intersection of IB and DLI • Continuity of Core Staff	• Whole Child & Intervention • Curriculum & Instruction • Data • Signature Programming	Instruction, lesson planning, expansion of DLI program, monitoring of data	1 Teacher	$96,366
Continuity of District Stipends	• Whole Child & Intervention • Data • Signature Programming • Curriculum & Instruction • Personalized Learning	Provide stipends for members of the IB Pedagogical and Leadership Team	• Restore stipends from Fund150 • Request stipend for staff to come back early for preparation	$11,200
Increase staff knowledge of math and ELA/reading best practices to impact student learning	• Curriculum & Instruction • Personalized Learning	Technology Resource	Continue Lexia License	$11,900
Professional Development	Curriculum & Instruction	Staff Development	Teacher/Administrator Trainings	$12,500
Supplies	• Curriculum & Instruction • Personalized Learning	Supplies	Instructional Supplies	$15,444
Media Supplies	• Curriculum & Instruction • Personalized Learning	Books and supplies	Continue to upgrade media collection and purchase supplies	$3,000
Signature Programming	Signature Programming	Fees	Pay annual IB fee	$10,000

Budget by Function
Based on Current Allocation of School Budget

FY2024 TOTAL SCHOOL ALLOCATIONS	
School	**Benteen Elementary School**
Location	**5051**
Level	**ES**
FY2024 Projected Enrollment	**264**
Change in Enrollment	**67**
Total Earned	**$4,910,615**

SSF Category	Count	Weight	Allocation
Base Per Pupil	264	$4,582	$1,209,681
Grade Level			
Kindergarten	47	0.60	$129,216
1st	51	0.25	$58,422
2nd	43	0.25	$49,258
3rd	34	0.25	$38,948
4th	49	0.00	$0
5th	40	0.00	$0
6th	0	0.03	$0
7th	0	0.00	$0
8th	0	0.00	$0
9th	0	0.03	$0
10th	0	0.00	$0
11th	0	0.00	$0
12th	0	0.00	$0
Poverty	113	0.50	$258,890
Concentration of Poverty		0.05	$10,910
EIP/REP	73	1.05	$351,220
Special Education	43	0.05	$9,852
Gifted	26	0.60	$71,481
Gifted Supplement	0	0.60	$0
ELL	58	0.20	$53,153
Small School Supplement	186	0.30	$255,683
Incoming Performance	0	0.10	$0
Baseline Supplement	Yes		$88,876
Transition Policy Supplement	No		$0
Total SSF Allocation			**$2,585,590**

School Allocation

Additional Earnings			
Signature			$211,866
Turnaround			$0
Title I			$133,960
Title I Holdback			-$13,396
Title I Family Engagement			$6,000
Title I School Improvement			$0
Title IV Behavior			$0
Summer Bridge			$0
Field Trip Transportation			$9,878
Dual Campus Supplement			$0
District Funded Stipends			$10,200
Reduction to School Budgets			$0
Total FTE Allotments	23.00		$1,966,517
Total Additional Earnings			$2,325,026
Total Allocation			$4,910,615

Budget by Function
Based on Current Allocation of School Budget

FY2024
Budget by Function

4% 0%
9%
2%
0%
5%
9%
71%

- Instruction
- Pupil Services
- Improvement of Instructional Services
- Instructional Staff Training
- Educational Media Services
- School Administration
- Maintenance & Operations
- Transportation
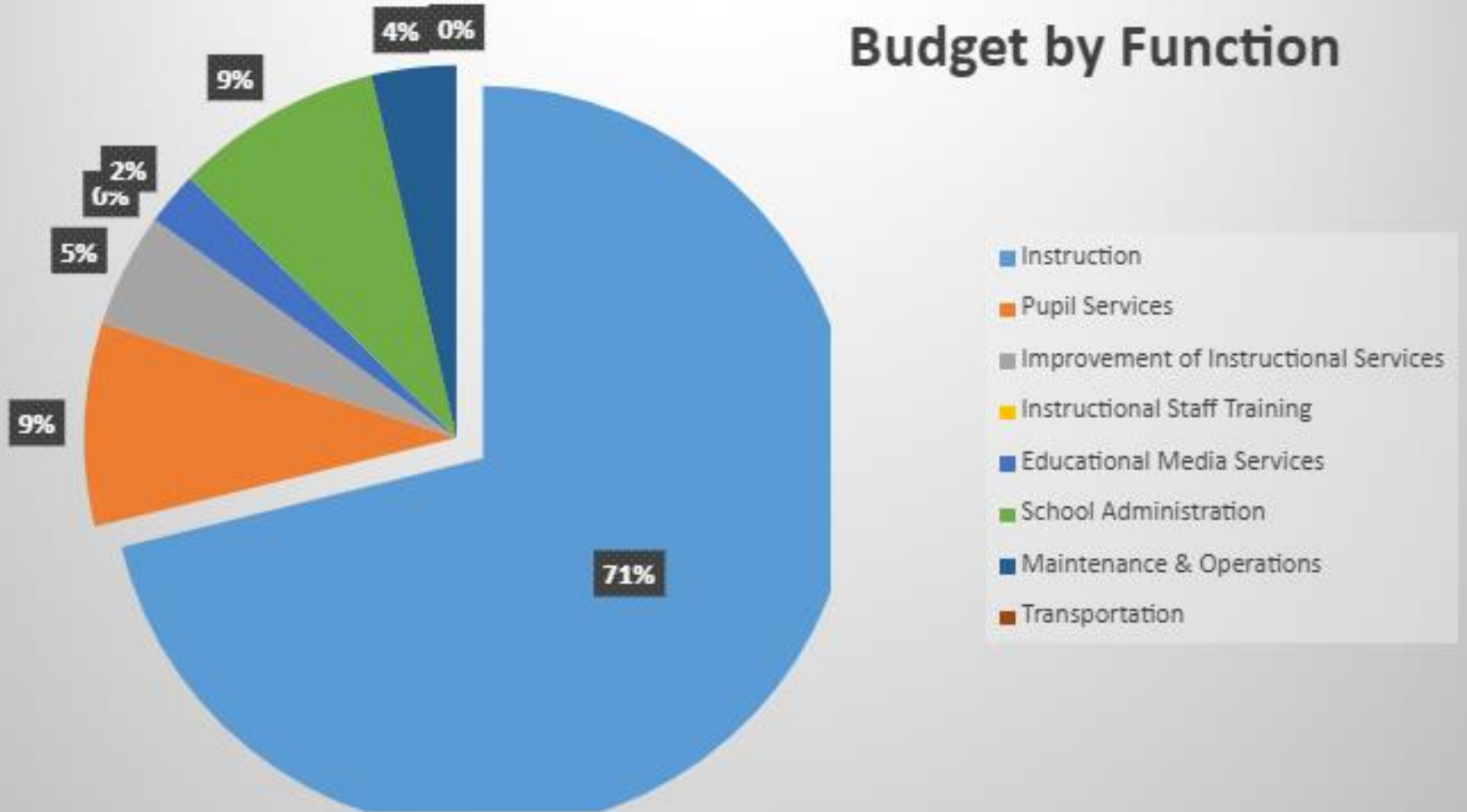
Questions?

Action on the Budget

The GO Team needs to **TAKE ACTION (vote)** on the presented budget. After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.

BASC-3 Data

Window just closed and data has not been disaggregated yet.

2023 Spring ACES
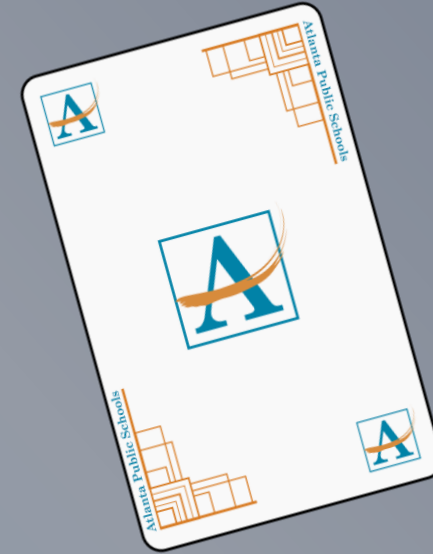
Accountability
Collaboration
Equity
Support
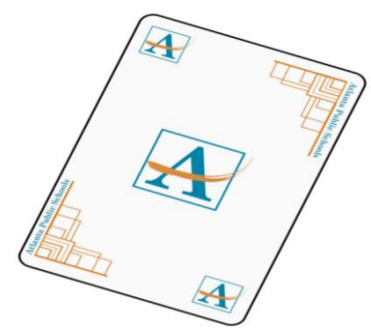
Accountability
Collaboration
Equity
Support

Signature Program: **International Baccalaureate**

Glow	Grow
All staff will participate in Level 1 training from February 28 - March 28th during faculty meeting time (at your own pace)	Planner reflections/readjustments. We have instituted a separate IB PLC to provide more structure around the planners.

Staffing Information
Number of Vacancies:

- 2 FT SWD Paras
- 1 Kinder DLI Para

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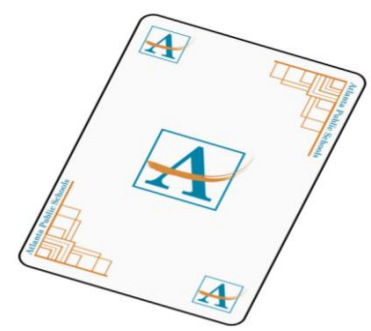
Whole Child and Intervention

SY23 Attendance

Indicator	Time Frame	
	Fall 2022	**Spring 2023***
Attendance Take Rate	100.00	100
ADA Attendance Rate	93.6	92.8
Students not chronically absent	80.5	75.6

*As of xx/xx/2023

Spring 2022 students not chronically absent: 83.1%
As of March 1, 2022

**A suspension rate of 1 indicates that the average student in the school (including all students, not just those ever suspended) will be suspended for one day over the course of the year. A suspension rate of 0.5 is equivalent to 50% of students suspended for one day over the course of the year.

SY23 Behavior

OSS Suspension Rate =0.06**
Suspension Rate by Subgroup

Subgroup	Total number of students	OSS Suspension Rate	
		Fall 2022	**Spring 2023***
Female	127	0	0.05
Male	147	.04	0.07
SWD	43	.11	0.09
Black	127	.04	0.13
Hispanic	79	0	0
Multi-race	25	0	0
White	41	0	0
Asian	21 n/a	n/a	n/a

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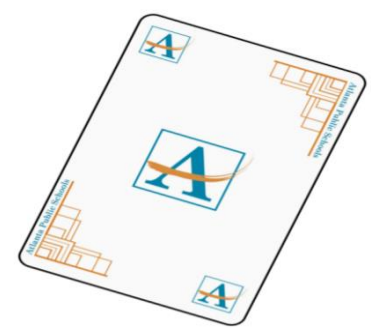
NWEA MAP Assessment Results

Math Performance

Fall 2022 to Winter 2022 Comparison

Fall 2022-2023	144	33%	42%	19%	6%
Winter 2022-2023	141	39%	35%	21%	4%

ELA Performance

Fall 2022 to Winter 2022 Comparison

Fall 2022-2023	137	36%	30%	24%	10%
Winter 2022-2023	143	45%	22%	24%	10%
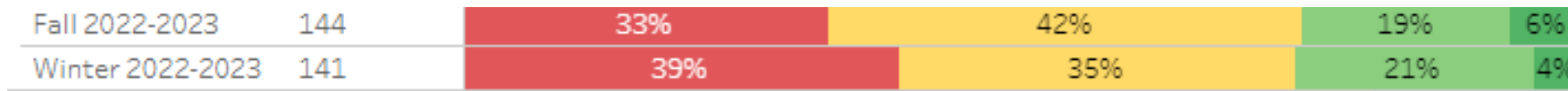
MAP Fluency Universal Screener Flag (K-1 students)
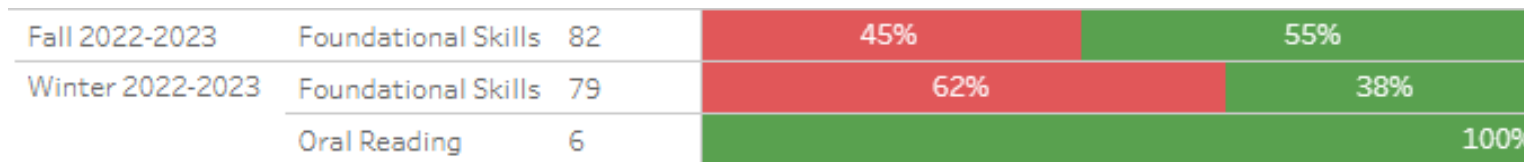
Universal Screener Flag
- Not Flagged (green)
- Flagged (red)

Fall 2022-2023	Foundational Skills	82	45%	55%
Winter 2022-2023	Foundational Skills	79	62%	38%
	Oral Reading	6		100%

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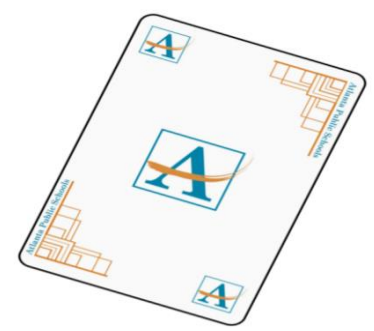
HMH Dosage

Program	Avg. Daily Use (Mins)		Avg. Weekly Use (Days)	
	Fall 2022	Spring 2023*	Fall 2022	Spring 2023*
Read 180	Not available	19.2 minutes	Not available	1.8 days
System 44	15.8 minutes	14 minutes	1.8 days	2 days
iRead	20.8 minutes	22 minutes	1.7 days	1 days

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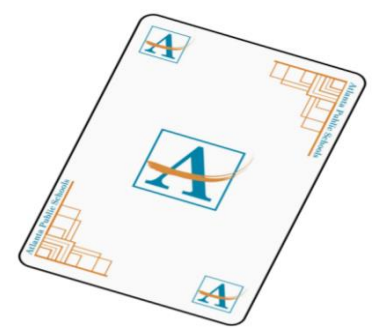
MAP Subgroup Comparison Projected Proficient and Above
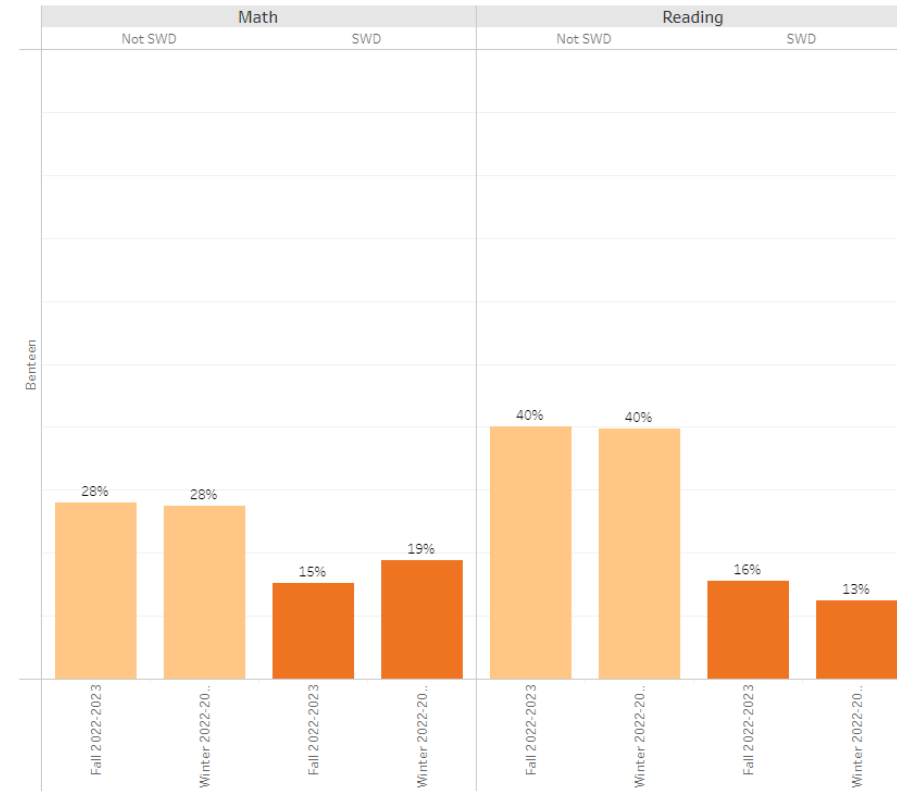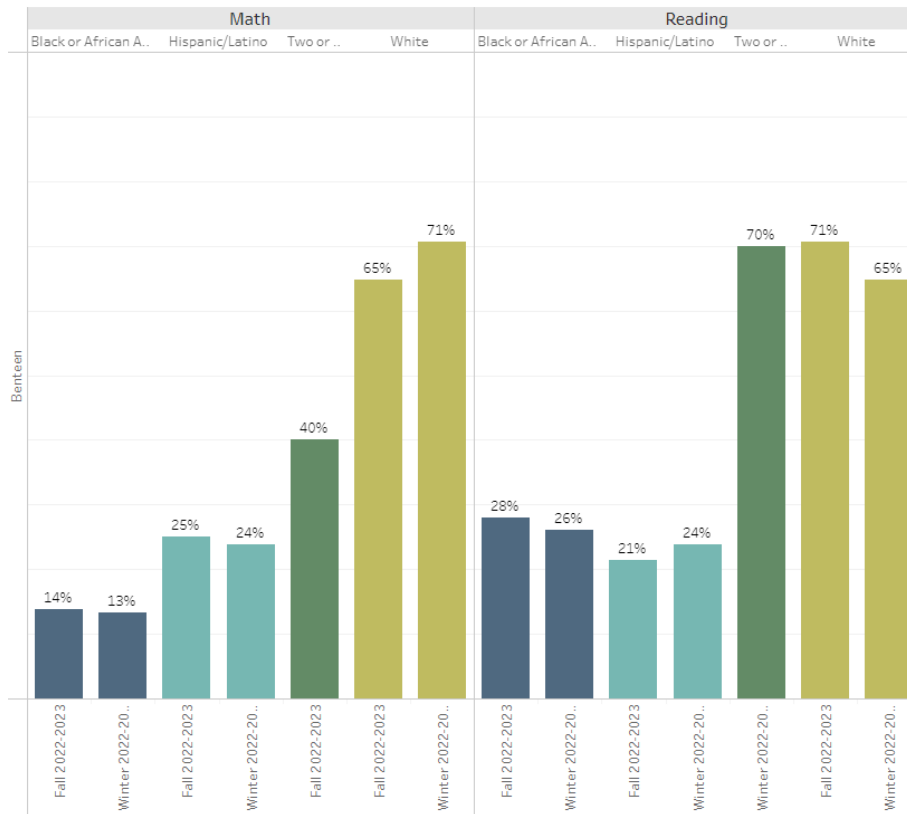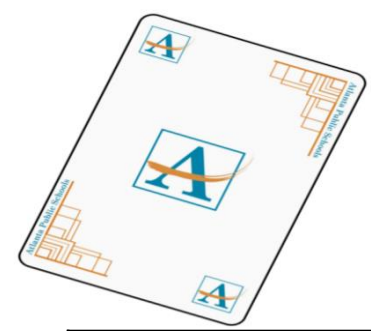
Curriculum and Instruction

|	CIP Strategy	Action Step Progress Update
ELA	• Improve % of students scoring proficient & above by 5%.	In Progress: ● Implementation of differentiation strategies through PLC's, one on one support, and teacher leaders with consistent monitoring throughout the school year ● Implement rigorous and culturally relevant and linguistically responsive curriculum with fidelity in all core content areas and instructional best practices in Tier instruction. ● Conduct biweekly learning walks to assess the usage and PL needs of phonics instruction using the Fundations (K-3) & Estreillta (DLI) tools **(readjusted to at least once per week)**
Math	• Improve the % of students scoring proficient & above by 5%.	In Progress: ● Implementing strategic PLC leveraging evidence-based practices. ● Implement practice teaching sessions in math PLCs to ensure instruction is at the intent & rigor of the standards
Whole Child & Student Support	• Monitor HMH Program Usage to support goals of increasing students scoring proficient & above in ELA & Math	In Progress: ● Teachers receive weekly updates on their HMH usage. .
Family Engagement	• Increase Authentic Family Engagement opportunities	In Progress: ● Host content specific curriculum nights to engage and expose both students and parents to standards based content ● Leverage parent groups (PTA/Foundation) to strengthen communication between home and school by applying for additional grants to support parent engagement ● Send home all flyers and announcements in two languages to ensure all parents are able to understand expectations for attendance and school performance data

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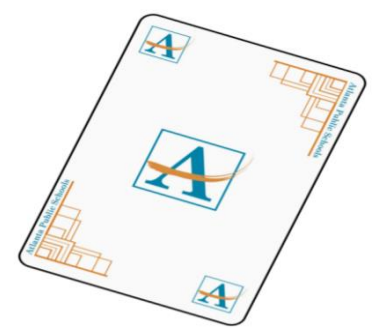
Accountability
Collaboration
Equity
Support

# Needs

Highest Priority Need:

What support do you need to accomplish your SY23 goals?

- Culturally relevant professional development to ensure we are reaching our students academically, socially, and emotionally
- Strategies to measure effectiveness of targeted tutorial
- Clear, concise, and consistent communication from all departments
- Strategies and supports to assist with attendance while in a relocation site

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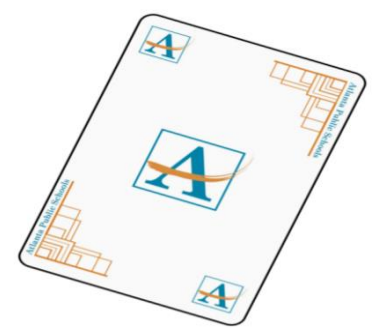
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APPENDIX

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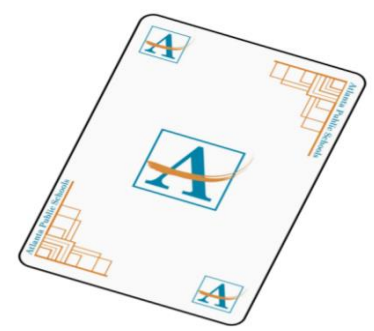
Accountability
Collaboration
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Support

Math Performance

| Benteen | 2022 | 47% | 36% | 16% |

ELA Performance

| Benteen | 2022 | 53% | 26% | 19% |

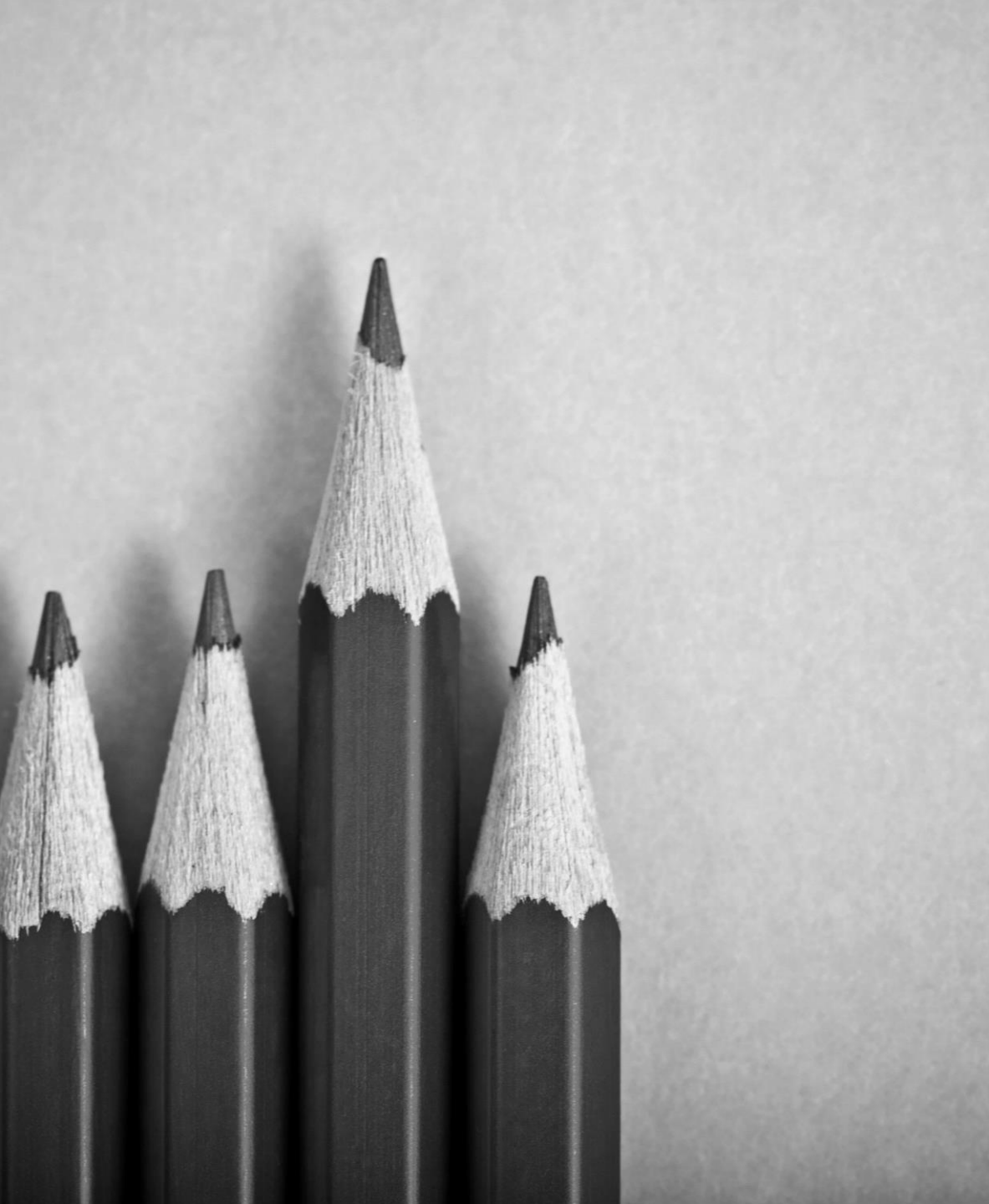■ Beginning Learner ■ Developing Learner ■ Proficient Learner ■ Distinguished Learner

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Questions?

Thank you