



# FY25 Budget Approval Meeting

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# 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.

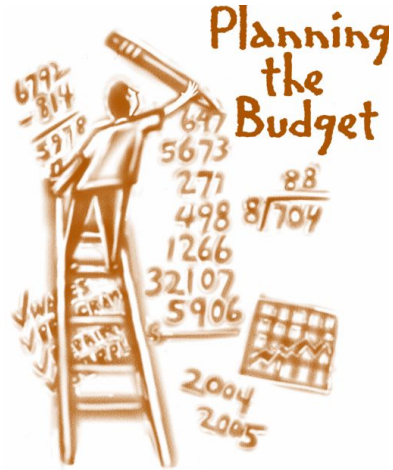


We invite and welcome contributions of every member and listen to each other.



We will respect all ideas and assume good intentions.

# Overview of FY '25 GO Team Budget Process



**Step 1**  
Review and Update Strategic Plan and Rank Strategic Priorities

By end of Fall Semester

**Step 2**  
Principals: Workshop FY 25 Budget

January 17, 2024

**Step 3**  
GO Team Initial Budget Session: Allocation

January 17– 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 15

YOU ARE HERE

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

# 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 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 15<sup>th</sup>**.

# Budget Review

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# ***FY25 Budget Parameters***

<b>FY25 School Priorities</b>	<b>Rationale</b>
<b>Intentionally focus on closing the subgroups achievement gaps</b>	Even though we have improved a great deal in our subgroups the gap is still our area of greatness need.
<b>Implement research-based teaching strategies supported by student data.</b>	With the turnover rate of teachers and the need to hire alternatively certified teacher it has become increasingly important to offer continuous professional development on teaching strategies.
<b>Create a system of supporting problem solving and action with students and staff through the lens of IB.</b>	As an IB school it is necessary to continue our focus on growing our IB practices.

# ***FY25 Budget Parameters***

<b>FY25 School Priorities</b>	<b>Rationale</b>
<b>Create and implement a system that promotes equitable practices in all areas of the school community.</b>	As we continue to disrupt the current system of inequalities it is necessary to set up a system where this questioning can happen as a part of the function of the school.
<b>Implement a robust wrap around program with clear goals, communication plan, and measurement structure.</b>	In a school community with such diversity wrap around services must be clearly accessible.

# Descriptions of Strategic Plan Breakout Categories

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



# FY25 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
<b>Intentionally focus on closing the subgroups achievement gaps</b>	Fostering Academic Excellence for All	Small group differentiated support Resources and supplies SWD Teachers and staff professional development	Reading Teacher EIP Teachers' Media specialist MTSS specialist Teacher Tutors	<b>\$1,036,620</b> Reading TE/EIP 764,196 Media 123,029 MTSS 119,395 TT 30,000
<b>Implement research-based teaching strategies supported by student data.</b>	Fostering Academic Excellence for All	Support for teacher development of content and evidenced based instructional models	Reading Coach Math Coach Classroom teachers (24) Field Trips/Supplies	<b>\$2,131,985</b> Coach 261,080 TE 1,855,905 FT 15,000
<b>Create a system of supporting problem solving and action with students and staff through the lens of IB.</b>	Fostering Academic Excellence for All	Weekly/Monthly IB planning meeting. IB team for planning World Language/Fine/Arts programing	IB coach Professional Development for IB Gifted Coordinator Substitutes ART/Music/Band/PE teachers	<b>\$679,975</b> IB 130,540 IB PD 30,000 Sub 50,000 TE 469,435
<b>Create and implement a system that promotes equitable practices in all areas of the school community.</b>	Fostering Academic Excellence for All	Professional development in culturally responsive teaching. Support for Enrichment at WELA	(GRANT FUNDED) Substitutes WELA staff (2)	<b>\$132,000</b> \$30,000 102,000
<b>Implement a robust wrap around program with clear goals, communication plan, and measurement structure.</b>	Fostering Academic Excellence for All	Increase parent engagement from all communities. Family Engagement activities	School Based Business Manager Climate and Culture AP Restorative Practices Coach Counselor	<b>\$544,155</b> SBBM 140,638 AA AP 140,638 RPC 130,540 C 132,339

# Plan for FY25 Title I Family Engagement Funds

\$6,800



Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Create and implement a system that promotes equitable practices in all areas of the school community.	Fostering Academic Excellence for All	Pre-k and K student kits for at home practice Monthly Engagement activities with the lens of IB and academics	Kits Supplies for activities	Kits \$10,000

## FY25 Budget by Function (Required)

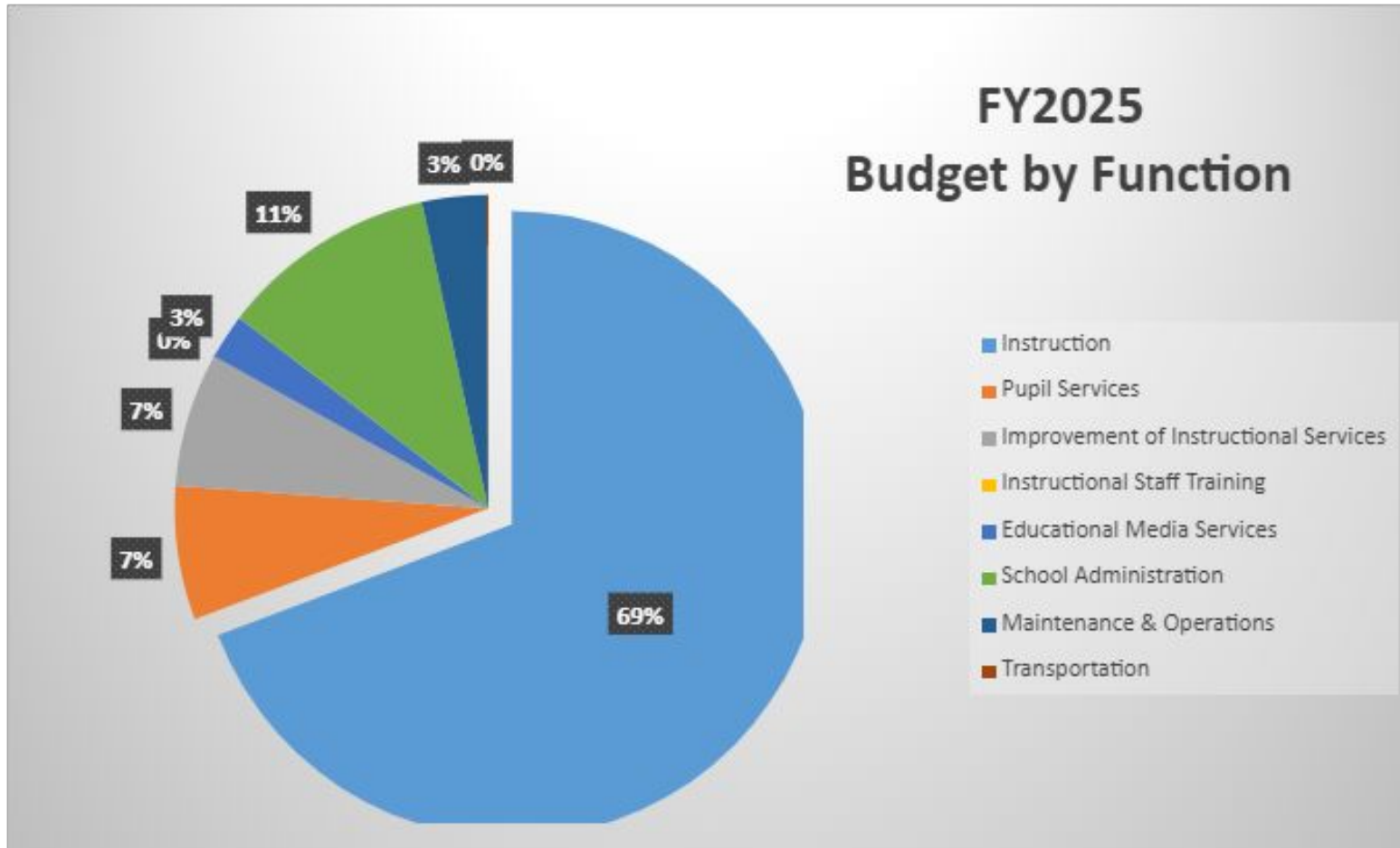
*\*Based on Current Allocation of School Budget*

<b>School</b>	Toomer Elementary School
<b>Location</b>	5567
<b>Level</b>	ES
<b>Principal</b>	Caroline Brown
<b>Projected Enrollment</b>	439

Account	Account Description	FTE	Budget
1000	Instruction	49.10	\$5,122,413
2100	Pupil Services	4.50	\$510,264
2210	Improvement of Instructional Services	4.00	\$510,664
2213	Instructional Staff Training	-	\$-
2220	Educational Media Services	2.00	\$173,198
2400	School Administration	7.00	\$828,156
2600	Maintenance & Operations	4.00	\$246,789
2700	Transportation	-	\$5,000
<b>Total</b>		<b>70.60</b>	<b>\$7,396,485</b>

# FY25 Budget by Function (Required)

*\*Based on Current Allocation of School Budget*



# Plan for FY25 Leveling Reserve

**\$93,674**

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Intentionally focus on closing the subgroups achievement gaps	Fostering Academic Excellence for All	Increase Media choices Digital Textbooks	Media textbooks Lexia	\$10,000 12,000
Create a system of supporting problem solving and action with students and staff through the lens of IB.	Fostering Academic Excellence for All	Professional Development for staff for production studio	PD/consultant	\$10,000
Implement research-based teaching strategies supported by student data.	Fostering Academic Excellence for All	Professional Development for staff Professional Development Text Provide teachers with appropriate materials for research-based instruction	IRA Conference PD Text Supplies/Class text	\$15,000 \$5,000 \$30,000

# Plan for FY25 Title I Holdback

\$14,960

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Create and implement a system that promotes equitable practices in all areas of the school community.	Fostering Academic Excellence for All	Monthly Engagement activities with the lens of IB and academics	Supplies and materials for monthly engagement	14,960



# SUMMARY OF POSITION CHANGES TO SUPPORT THE STRATEGIC PLAN

CREATED	REMOVED
None	None

# Staffing Conference Changes

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There **were not** any changes made to the draft budget we discussed at our last meeting.





# Summary of Changes at Staffing Conference

Change at Staffing Conference	Impact to Proposed Budget
none	none



**Thank you**