



# FY24 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.

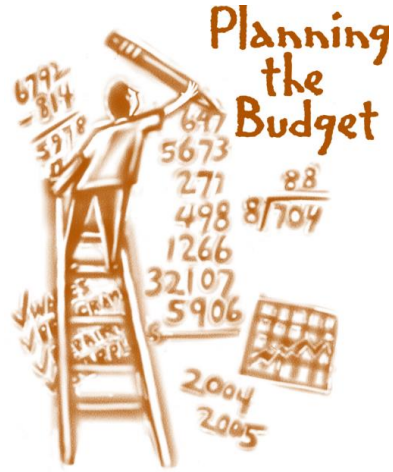


We will respect all ideas and assume good intentions.

# Agenda

- I. Action Items Approval of Agenda**
  - A. Approval of Previous Minutes**
  - B. Budget Approval (*after final presentation/review and discussion*)**
- II. Discussion Items Presentation of the final budget**
- III. Information Items**
- IV. Principal's Report**
  - i. BASC-3 Results**
  
  - ii. Announcements**

# Overview of FY '24 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 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.**

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

# Budget Review

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# FY24 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Provide training and support for implement research-based strategies for the new math standards	Foster Academic Excellence for All	Implementation of coaching, and professional development around the new math standards	Math Instructional Coach Academic Assistant Principal	242,129
Decrease the percentage of SWD who are at the beginning level.	Foster Academic Excellence for All DATA Intervention	Intervention Team	Reading Specialist Master Teacher Leader RTI Specialist	409,952
Continue the work around equitable practices.	Whole Child Support Foster Academic Excellence Intervention	Implement Culturally Responsive Teaching	Assistant Principal for Climate and Culture Restorative Practices Coach Councilor	352,228
Continue with growing our practice around instruction through the lens of IB.	Whole Child Support Foster Academic Excellence Signature Programing	Implement researched-based instruction	24 home-room teachers with para support 4 enrichment teachers IB Coordinator	3,099,147
Continue with growing our practice around instruction through the lens of IB.	Whole Child Support Foster Academic Excellence Signature Programing	Support all instructional staff and families	Front Office	409,660
Continue with growing our practice around instruction through the lens of IB.	Whole Child Support Foster Academic Excellence Signature Programing	Provide resources needed	Materials and supplies, Field trips	30,000

# Plan for FY24 Leveling Reserve

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Continue with growing our practice around instruction through the lens of IB.	Whole Child Support Foster Academic Excellence Signature Programing	Resources for instruction	Field trips, instructional supplies	50,000
Decrease the percentage of SWD who are at the beginning level.	Foster Academic Excellence for All DATA Intervention	Specialized resources	Instructional supplies, digital textbooks	10,000
Provide training and support for implement research-based strategies for the new math standards	Foster Academic Excellence for All	Resources for instruction and professional development as needed	PD books,	3,000
Continue with growing our practice around instruction through the lens of IB.	Whole Child Support Foster Academic Excellence Signature Programing	Provide professional development for IB instruction	IB training	20,000





# Plan for FY24 CARES Allocation

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Continue with growing our practice around instruction through the lens of IB.	Whole Child Support Foster Academic Excellence Signature Programing	Developing teacher practices through the lens of IB	Training	42,000
Continue with growing our practice around instruction through the lens of IB.	Whole Child Support Foster Academic Excellence Signature Programing	Materials and supplies for IB	Materials for band, art, World Language, PE, Music, daily instruction	50,000
Continue with growing our practice around instruction through the lens of IB.	Whole Child Support Foster Academic Excellence Signature Programing	Replacement of books and computer equipment lost due to COVID	Media center books, Chromebooks	24,000
Continue with growing our practice around instruction through the lens of IB.	Whole Child Support Foster Academic Excellence Signature Programing	Developing Teacher leaders	Teacher stipends for additional duties	30,000

# Staffing Conference Changes

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

Principals – indicate on this slide if there were any changes made to your budget proposal at your staffing conference. If there were no changes, please just cover the Budget by Function on slides 7 & 8 as a quick summary for your GO Team. If there were changes, please summarize for your team and then discuss the **NEW** Budget by Function values.

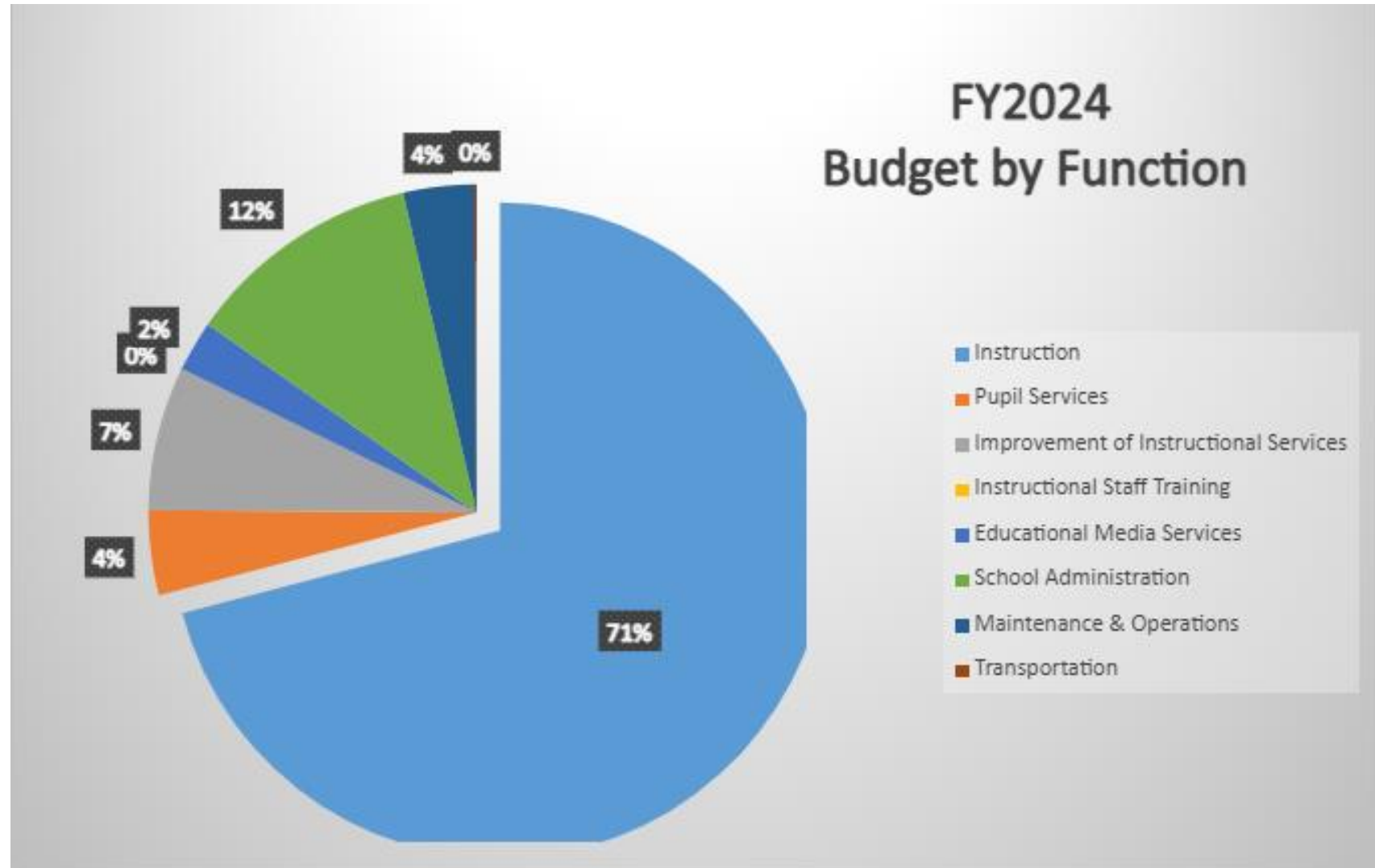
## Budget by Function (Required)

*\*Based on Current Allocation of School Budget*

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	48.50	\$ 4,441,581	\$ 9,870
2100	Pupil Services	2.33	\$ 261,776	\$ 582
2210	Improvement of Instructional Services	4.00	\$ 444,596	\$ 988
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	2.00	\$ 157,155	\$ 349
2400	School Administration	7.00	\$ 730,425	\$ 1,623
2600	Maintenance & Operations	4.00	\$ 220,846	\$ 491
2700	Transportation	-	\$ 5,000	\$ 11
<b>Total</b>		<b>67.83</b>	<b>\$ 6,261,380</b>	<b>\$ 13,914</b>

# Budget by Function (Required)

*\*Based on Current Allocation of School Budget*





# Questions?

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# 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**

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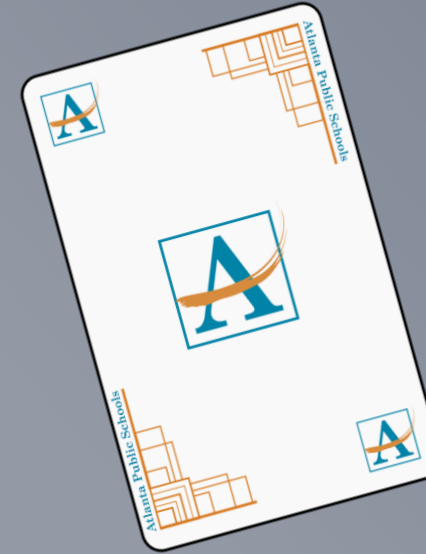


***Insert BASC-3 data if available – use as many slides as necessary***

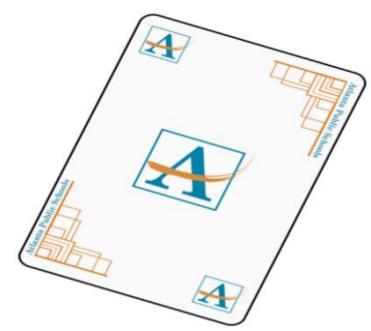
# 2023 Spring ACES

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**NOTE to Principal:** Please insert your Spring ACES presentation after this slide.



**A**ccountability  
**C**ollaboration  
**E**quity  
**S**upport



Accountability  
 Collaboration  
 Equity  
 Support

# Signature Programming



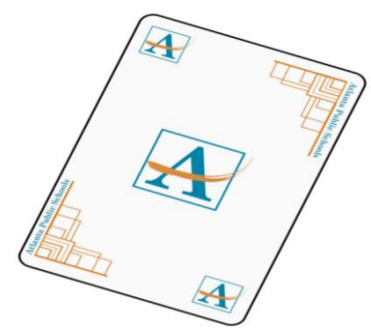
## Signature Program:

### IB

Glow	Grow
<p>Implemented PLC around concept based inquiry and the phases that are necessary along with the teacher moves that make the components effective instructional strategies. Teachers meet twice a month to engage with the topic to grow their practices around IB implementation.</p> <p>IB Parent Newsletter for each unit.</p> <p>Bookmarks with Learner Profiles to all families.</p>	<p>Working on IB being our main lens for all instruction.</p>

## Staffing Information

Number of Vacancies: 2 DSE  
 3 Paras



Accountability  
Collaboration  
Equity  
Support

# Whole Child and Intervention



## SY23 Attendance

Indicator	Time Frame	
	Fall 2022	Spring 2023*
Attendance Take Rate	96%	97.5%
ADA Attendance Rate	89.7%	91.2%
Students not chronically absent	69.9%	69.3%

\*As of 01/10/2023

\*\*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.

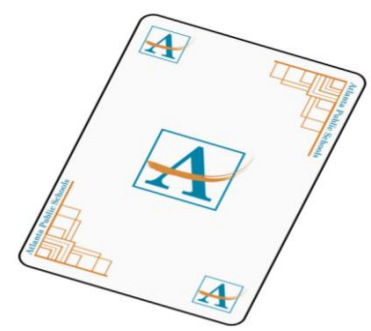
## SY23 Behavior

OSS Suspension Rate = 0.002\*\*

Suspension Rate by Subgroup

	Total number of students	Suspension Rate by Subgroup	
		Fall 2022	Spring 2023*
Female	243	0	0.03
Male	212	0	0
SWD	51	0	0
Black	326	0	0.02
Hispanic	18	0	0
Multi-race	15	0	0
White	95	0	0
Asian	N/A	N/A	N/A

\*As of xx/xx/2022



**Accountability**  
**Collaboration**  
**Equity**  
**Support**

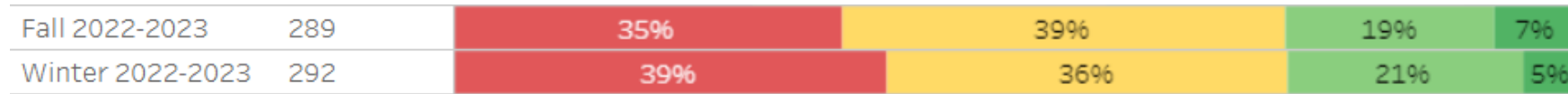
**Data**



## NWEA MAP Assessment Results

### Math Performance

Fall 2022 to Winter 2022 Comparison

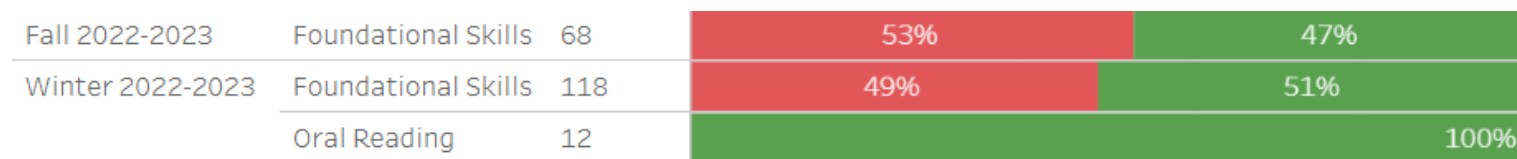


### ELA Performance

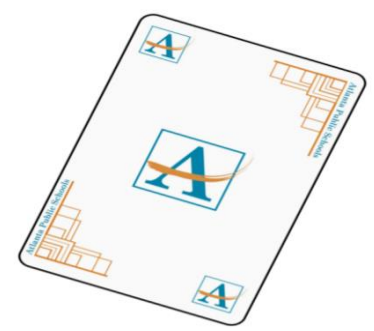
Fall 2022 to Winter 2022 Comparison



### MAP Fluency Universal Screener Flag (K-1 students)



**Universal Screener Flag**  
■ Not Flagged  
■ Flagged



Accountability  
 Collaboration  
 Equity  
 Support

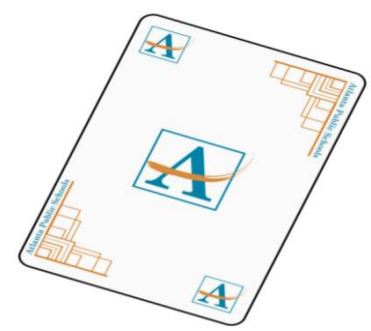
Data



## HMH Dosage

Program				
	Fall 2022	Spring 2023*	Fall 2022	Spring 2023*
Read 180	Not available	xx minutes	Not available	x days
System 44	16.1 minutes	12 minutes	1.9 days	2 days
iRead	20.8 minutes	19 minutes	1.5 days	1 days

\*As of 01/20//2023

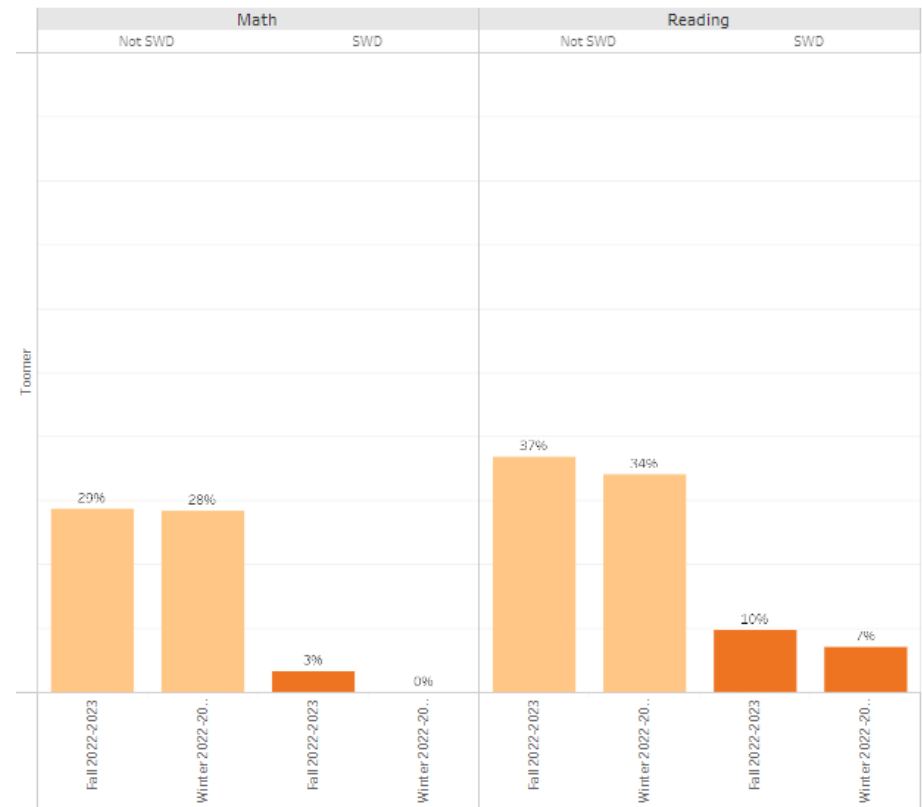
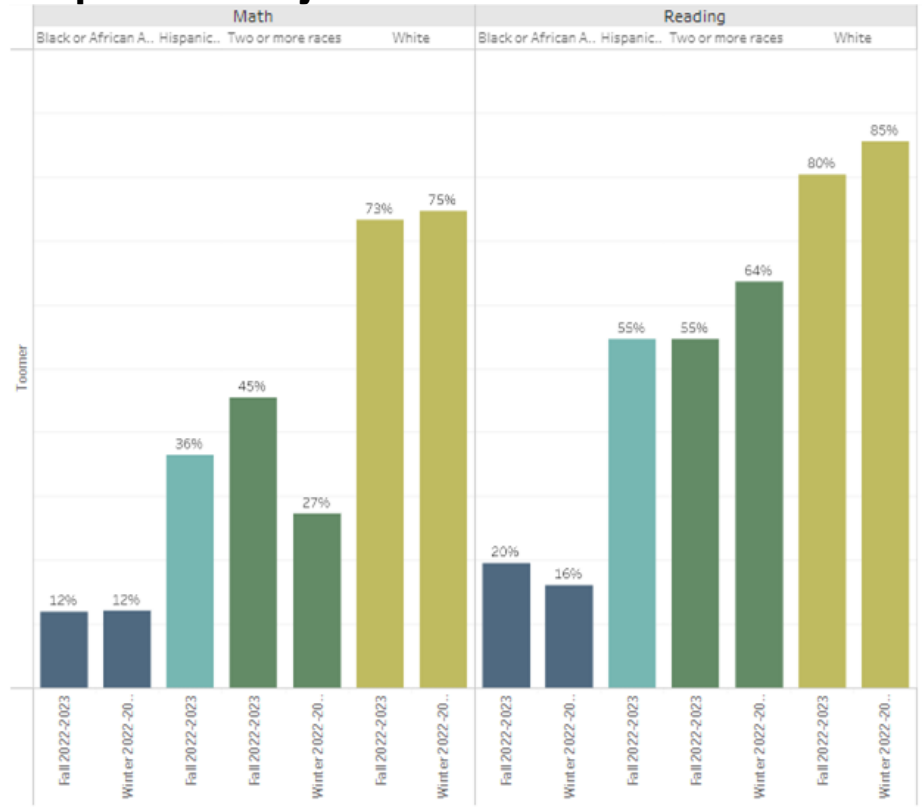


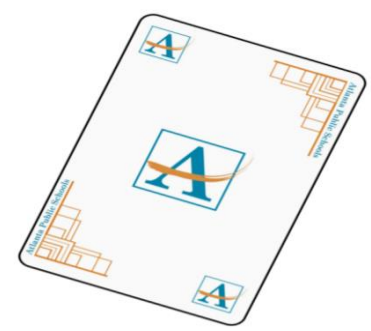
Accountability  
 Collaboration  
 Equity  
 Support

Data



## MAP Subgroup Comparison Projected Proficient and Above





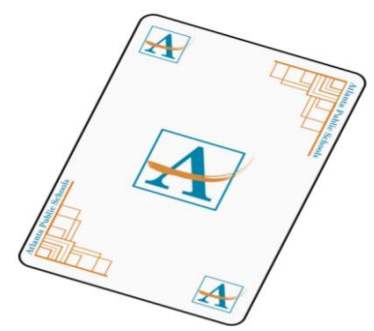
**Accountability**  
**Collaboration**  
**Equity**  
**Support**

# Curriculum and Instruction



	CIP Strategy	Action Step Progress Update
<b>ELA</b>	Create and implement a plan for teacher capacity building based on data gathered through monitoring data.	Growing practices for Tier 1 Instruction. Currently working on developing teacher practices around delivering differentiated instruction. Using the practices of Personalized learning to implement.
<b>Math</b>	Provide professional development for DSE teachers to implement Math instructional framework	Adjusted the master schedule to include all DSE teachers in all PLC so that as the math strategies are discussed the strategy for co-teaching or the resource teacher is identified. We are seeing the general ed teachers using some of the strategies that the DSE teachers are using, creating more collaboration with general ed teachers and DSE teachers.
<b>Whole Child &amp; Student Support</b>	Create and implement a weekly SAC meeting & incorporate CARE team on week 1.	<i>Well functioning CARE and SAC team. Runs every week. Team is owning their work and providing incentives for attendance.</i>
<b>Family Engagement</b>	Host monthly student-focused PTA meetings that highlight the arts and send out specific invitations  Host a Toomer Legacy Celebration to highlight families who attended Toomer	<i>Monthly activities are increasing parents participation as the activities are student centered.</i>  <i>Toomer Legacy Celebration planning committee is running, event is scheduled for a May date.</i>





Accountability  
Collaboration  
Equity  
Support

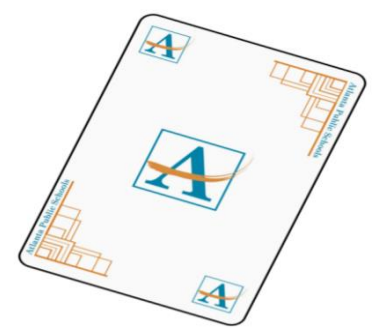
# Needs

## Highest Priority Need:

What support do you need to accomplish your SY23 goals?

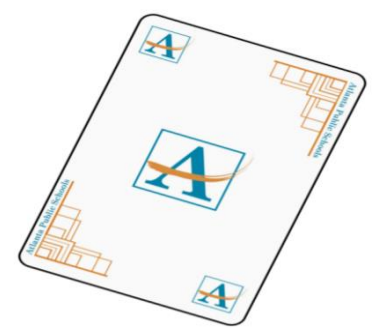
Thank you for the mathematics support! Very helpful.

Continue with the Tier 1 Instructional Strategies professional development.



**Accountability**  
**Collaboration**  
**Equity**  
**Support**

# APPENDIX



Accountability  
Collaboration  
Equity  
Support

# Milestones EOG SY22

## Math Performance



## ELA Performance

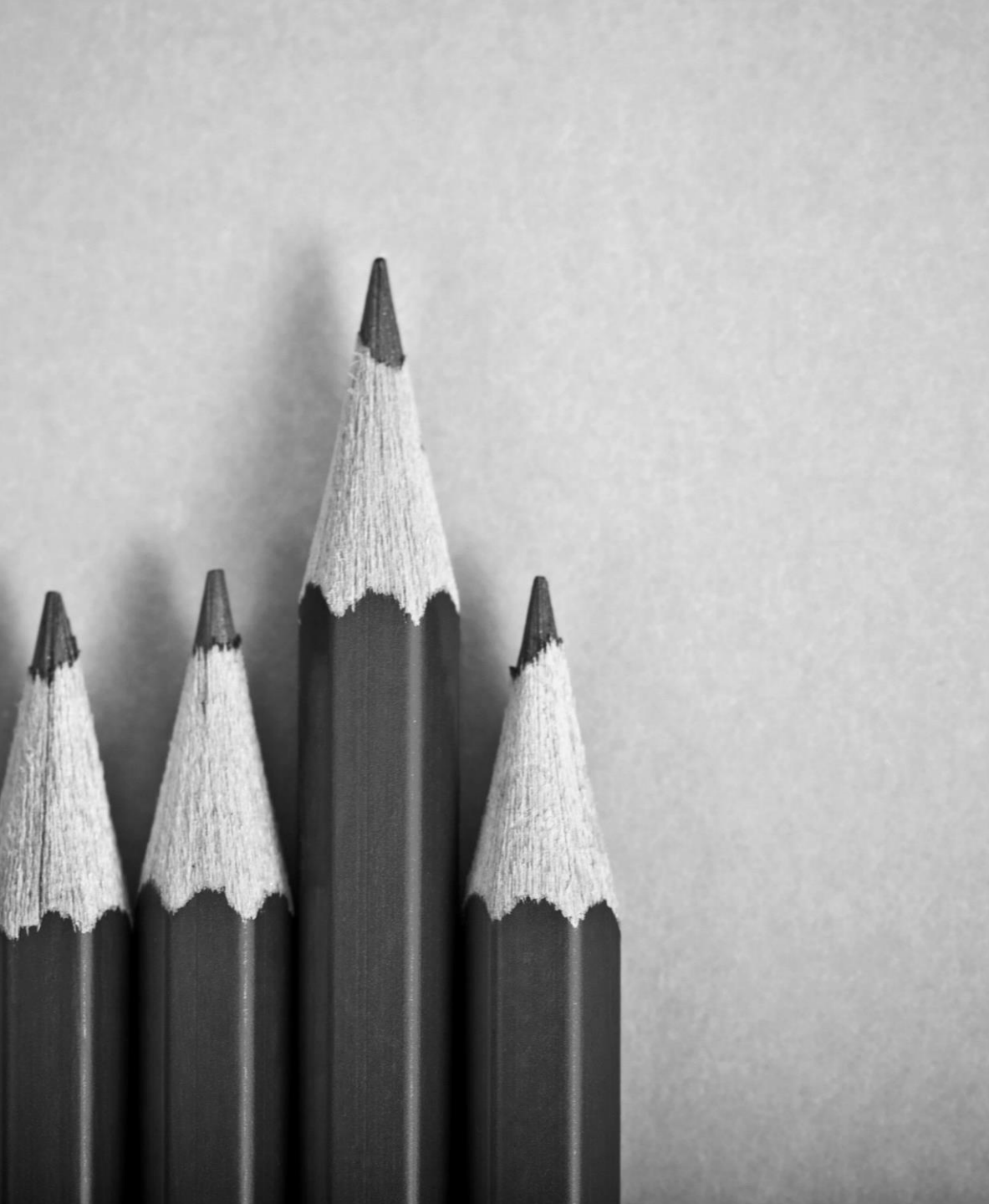


Beginning Learner    Developing Learner    Proficient Learner    Distinguished Learner



# Questions?

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**Thank you**

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