



FY24 Budget Approval Meeting

NORMS

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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 *(add items as needed)*
 - A. Approval of Agenda
 - B. Approval of Previous Minutes
 - C. Budget Approval *(after final presentation/review and discussion)*
- II. Discussion Items *(add items as needed)*
 - A. Presentation of the final budget
- III. Information Items *(add items as needed)*
 - A. Principal's Report
 - i. BASC-3 Results *(if available)*
 - ii. Spring ACES Presentation
- IV. 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

YOU ARE HERE

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 17th**.

Budget Review



FY24 Budget Parameters

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FY24 School Priorities	Rationale
Increase academic achievement and promote growth in ELA and Math by using data to drive instruction and academic decisions	Ensure that students are receiving maximized opportunities for achievement and remediation daily and that their individual academic needs are met
Implement a whole child support system to meet the individual needs of every student, supports social emotional learning, and promotes wellness	This is an ongoing need for our students as we continue to try to remove barriers to academic success
Implement IB Program standards and practices with fidelity.	Signature programming is a district initiative and one of the five district level methods to guide our work (APS5). IB is the signature program for the Mays Cluster and will ensure that students experience rigorous, quality academic programming.

Descriptions of Strategic Plan Breakout Categories

1. **Priorities:** FY24 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?

FY24 Strategic Plan Break-out

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Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Increase academic achievement and promote growth in ELA and Math.	Curriculum and Instruction Personalized Learning	<ul style="list-style-type: none"> Monitor and support the implementation of the Intervention Block Lesson internalization in PLCs 	Purchase Instructional Coaches Purchase core content teachers Purchase Master Teacher Leaders	\$3,042,304
Use data to drive instruction and academic decisions	Data Curriculum and Instruction	<ul style="list-style-type: none"> Analysis of whole school MAP data quarterly & create plans based on the data. Use data analysis protocol in PLCs to consistently review current student data and inform the classroom instruction 	Purchase Instructional Coaches Purchase core content teachers Purchase Master Teacher Leaders	\$3,042,304
Utilize flexible learning tools, technology, and targeted instruction to personalize learning for all students	Curriculum and Instruction Personalized Learning	<ul style="list-style-type: none"> Provision of devices to create a 1:1 access, tech support Utilization of interactive technology platforms to promote personalized and adaptive student learning and create individualized student learning paths 	Purchase VILS Coach Purchase Media Specialist Purchase supplies, web-based subscriptions,	\$124,221
Build teacher capacity to support academic achievement	Curriculum and Instruction	<ul style="list-style-type: none"> Ongoing professional learning and promote opportunities for teachers to serve as leaders within the building (recruitment ambassadors, serving as instructional exemplars, etc. Teachers will facilitate PLCs using an established protocol 	Purchase Instructional Coaches to train/coach teachers Contracted services for Instruction And Professional Development Teacher Stipends	\$425,645
Implement a whole child support system to meet the individual needs of every student, supports social emotional learning, and promotes wellness	Whole Child and Intervention	<ul style="list-style-type: none"> Den services will be provided to match the specific needs of each student Advisory classes with integrated SEL lessons 	Purchase Den Staff (assistant principal, master teacher leader, counselors, social worker, psychologist, engagement specialist, school nurse, SST Intervention Specialist, BCBA	\$912,090

FY24 Strategic Plan Break-out

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Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Increase student attendance and engagement	Whole Child and Intervention	<ul style="list-style-type: none"> CARE Team will monitor students with less than 80% ADA, excluding excused absences, through Individualized Success Plan CARE Team and identified staff will make weekly outreach calls for all students with less than 80% ADA Offer opportunities for students to be engaged in clubs, extra-curricular activities, and extended learning experiences. 	Purchase Den Staff (assistant principal, master teacher leader, counselors, social worker, psychologist, engagement specialist, school nurse, SST Intervention Specialist, BCBA	\$912,090
Sustain and enhance family engagement that fosters positive relationships with all stakeholders in an effort to promote academic achievement	Whole Child and Intervention	<ul style="list-style-type: none"> Maintain and promote an active GO Team Create opportunities for parents, local businesses, community partnerships, and other stakeholders to engage with the school on a consistent basis Create and sustain a warm culture where everyone feels valued and welcomed Maintain consistent communication with all stakeholders Establish a PTA 	Purchase engagement specialist	\$109,664
Implement IB Program standards and practices with fidelity.	Signature Programming	<ul style="list-style-type: none"> Implement monthly IB PLCs to train and support staff members on IB integration Facilitate IB walkthroughs, observations, and modeling to ensure integration 	Purchase IB Coordinator	\$106,646

Plan for FY24 CARES Allocation \$(Insert Amount Here) \$340,763

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Increase academic achievement and promote growth in ELA and Math.	Curriculum and Instruction Personalized Learning	<ul style="list-style-type: none"> Monitor and support the implementation of the Intervention Block Lesson internalization in PLCs 	Purchase Teachers (Math, ELA & REP)	\$260,771
Utilize flexible learning tools, technology, and targeted instruction to personalize learning for all students	Curriculum and Instruction Personalized Learning	<ul style="list-style-type: none"> Provision of devices to create a 1:1 access, tech support Utilization of interactive technology platforms to promote personalized and adaptive student learning and create individualized student learning paths 	Teacher Stipends (dept. chairs, coaches for debate, drama, robotics) Teaching Supplies	\$17,000 \$32,992
Build teacher capacity to support academic achievement	Curriculum and Instruction	<ul style="list-style-type: none"> Ongoing professional learning and promote opportunities for teachers to serve as leaders within the building (recruitment ambassadors, serving as instructional exemplars, etc. Teachers will facilitate PLCs using an established protocol 	Contracted services for Instruction	\$15,000
Implement IB Program standards and practices with fidelity.	Signature Programming	<ul style="list-style-type: none"> Implement monthly IB PLCs to train and support staff members on IB integration Facilitate IB walkthroughs, observations, and modeling to ensure integration 	Signature program dues and fees	\$15,000

Plan for FY24 Title I Family Engagement Funds \$15,000

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Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Sustain and enhance family engagement that fosters positive relationships with all stakeholders in an effort to promote academic achievement	Whole Child and Intervention	<ul style="list-style-type: none">• Maintain and promote an active GO Team• Create opportunities for parents, local businesses, community partnerships, and other stakeholders to engage with the school on a consistent basis• Create and sustain a warm culture where everyone feels valued and welcomed• Maintain consistent communication with all stakeholders• Establish a PTA	Purchase supplies, materials, to support family engagement activities	\$15,000

Staffing Conference Changes

There were 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.

Summary of Changes



NEW POSITIONS			
Name	Position		
VACANT	CTE TEACHER	1 FTE	EARNED BY CTE DEPARTMENT
CURRENT STAFF MEMBER WILL BE ASSIGNED HERE FOR FY 24	MATH TEACHER	1 FTE	REASSIGNED REP Teacher TO THIS NEW CREATION

Summary of Changes

ABOLISHMENTS			
Name	Position		
VACANT	NON INSTRUCTIONAL AIDE	1 FTE	
VACANT	REP TEACHER	4 FTE	STAFF REASSIGNED
VACANT	MUSIC TEACHER	1 FTE	VACANT FROM FY 23
VACANT	SCIENCE TEACHER	1 FTE	VACANT FROM FY 23
VACANT AS OF MAY 2023	ELA CARES TEACHER	1 FTE	Teacher RESIGNED
VACANT AS OF MAY 2023	CARES MATH TEACHER	1 FTE	Teacher Resigned

Summary of Changes

Cares Positions			
Name	Position		
Teacher	ELA TEACHER	1 FTE	MOVED FROM GENERAL FUNDS TO CARES
Teacher	ELA TEACHER	1 FTE	REMAINING ON CARES
Teacher	MATH TEACHER	1 FTE	REMAINING ON CARES

Summary of Changes



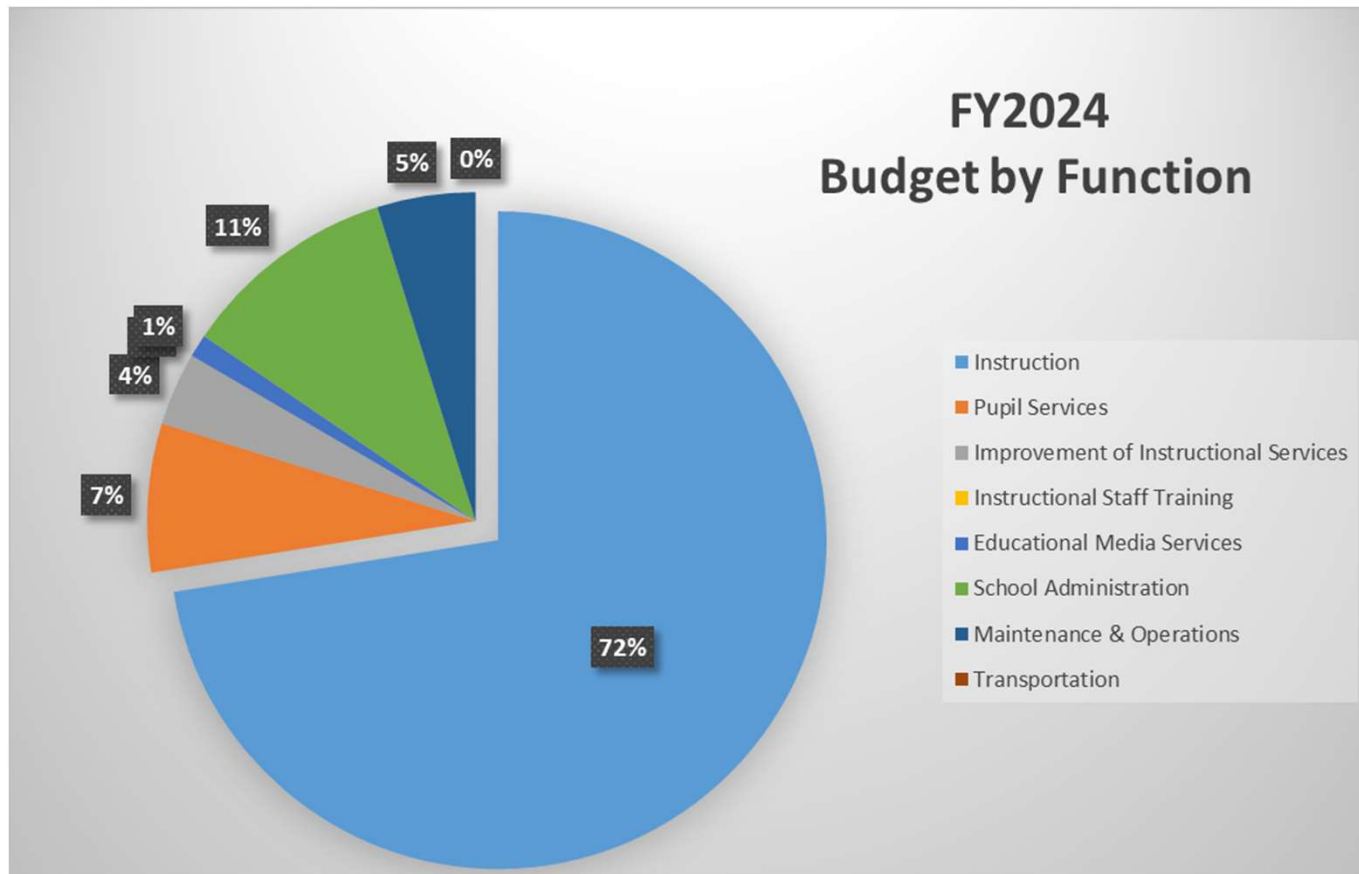
HOURLY TERMINATIONS			
Name	Position		
Staff Member	Hourly Security/HALL MONITOR	ABOLISHED	

Budget by Function (Required)

**Based on Current Allocation of School Budget*

School	Young Middle School			
Location	0282			
Level	MS			
Principal	Ronald Garlington			
Projected Enrollment	696			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	76.00	\$ 6,871,349	\$ 9,873
2100	Pupil Services	7.75	\$ 693,214	\$ 996
2210	Improvement of Instructional Services	3.00	\$ 340,454	\$ 489
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 106,646	\$ 153
2400	School Administration	9.00	\$ 1,008,965	\$ 1,450
2600	Maintenance & Operations	7.00	\$ 459,162	\$ 660
2700	Transportation	-	\$ -	\$ -
Total		103.75	\$ 9,479,790	\$ 13,620

Budget by Function (Required)
**Based on Current Allocation of School Budget*



DISCUSSION OF RESERVE AND HOLDBACK FUNDS

Plan for FY24 Leveling Reserve

\$101,439

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Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Increase academic achievement and promote growth in core content classes	Curriculum and Instruction Personalized Learning	<ul style="list-style-type: none">Monitor and support the implementation of core content instruction and the Intervention BlockLesson internalization in PLCs	Purchase Science teacher Purchase REP Teacher	\$101,439

[illegible]



QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

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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, e.g. nurse, counselor?



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.





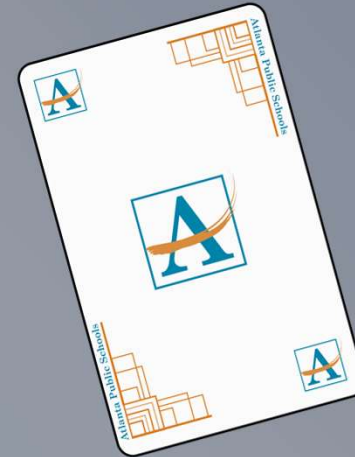
BASC-3 Data

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

Not Available

2023 Spring ACES

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



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Signature Programming



Signature Program: IB

Areas of Focus:

1. Culture & Environment - stakeholder communication, education & engagement
2. Teaching & Learning - curriculum implementation

Glow	Grow
<ol style="list-style-type: none">1. Partnership between Mays HS & Young MS2. Monthly IB PLC with Staff3. IB consultation visit (3/27/23-3/29/23)4. Integration IB into content PLCs5. Monthly IB Celebrations based on learner profiles6. IB units have started in core content	<ol style="list-style-type: none">1. IB Unit Implementation - in beginning stages2. Use of IB Language throughout school and classrooms

Staffing Information

Number of Vacancies: 5 Vacancies
Math/ESOL 7
REP Math
Math 8
Science 8
Music





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Whole Child and Intervention



SY23 Attendance

Indicator	Time Frame	
	Fall 2022	Spring 2023*
Attendance Take Rate	89.2%	97.4%
ADA Attendance Rate	90.2% 91.5% (10/21/22)	89.7% (per survey - doctor's appt, transp. issues)
Students not chronically absent	74.7%	62.2% *25% of Does Not Meet = 88%-90% *15% of Does Not Meet = not enrolled @
Spring 2022 students not chronically absent: 57.8% As of March 10, 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 = 1.6**
92.6% = 1 incident or less
1.6% = 4+ incidents
Suspension Rate by Subgroup

Subgroup	Total number of students	OSS Suspension Rate	
		Fall 2022	Spring 2023*
Female	374	0.71	1.53
Male	367	0.78	1.67
SWD	112	0.29	0.98
Black	680	0.81	1.73
Hispanic	58	0.08	0.03
Multi-race	N/A	N/A	N/A
White	N/A	N/A	N/A
Asian	N/A	N/A	N/A



ROBERTA SCHOOLS



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NWEA MAP Assessment Results

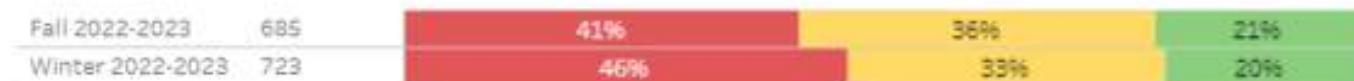
Math Performance

Fall 2022 to Winter 2022 Comparison



ELA Performance

Fall 2022 to Winter 2022 Comparison



Growth Targets:

ELA - 48% met or exceeded - 1st among traditional middle schools (AVA)

Math - 51% met or exceeded - 1st among traditional middle schools (BEST MS/HS)

EOY Goals

ELA = 53% (Level 2 & up) - we are at 54%; 20% (Level 3 & up) - we are at 21%

Math= 43% (Level 2 & up) - we are at 53%; 12% (Level 3 & up) - we are at 14%



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HMH Dosage

Program	Avg. Daily Use (Mins)		Avg. Weekly Use (Days)	
	Fall 2022	Spring 2023*	Fall 2022	Spring 2023*
Math 180	23 minutes	24 minutes	3 days	3 days
Read 180	20.5 minutes	22 minutes	2.2 days	2.2 days
System 44	7 minutes	10 minutes	1 day	2 days

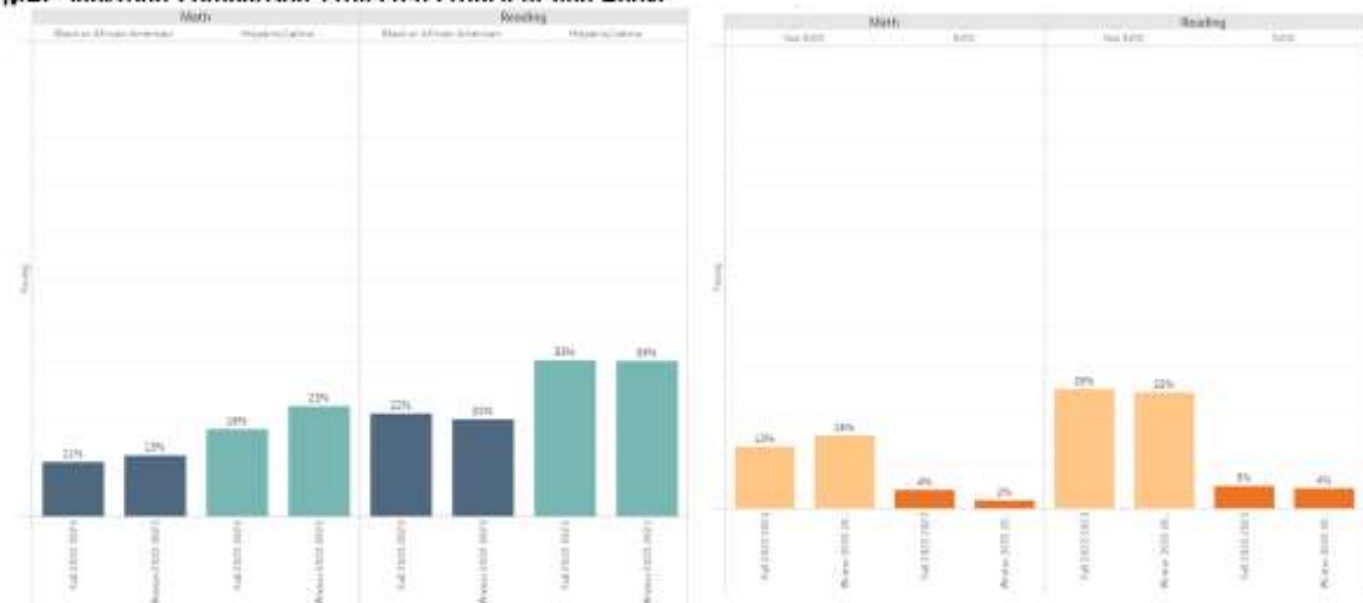
*As of 2/8/2023



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MAP Subgroup Comparison Projected Proficient and Above





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Curriculum and Instruction



	CIP Strategy	Action Step Progress Update
ELA	Level 3 & up - 16% to 20%; Level 2 & up - 50% to 53% • Intervention Block implementation with fidelity • Weekly content PLCs/data meetings • Small group framework	The implementation is monitored by conducting daily/weekly observations and data is collected using a rubric. Per the transition plan, which now serves as our short term action plan (STAP), we track the progress towards meeting the implementation and student progress measurable goals. Per our data collection, satisfactory progress is being made towards meeting the goals.
Math	Level 3 & up - 9% to 12%; Level 2 & up - 40% to 43% • Intervention Block implementation with fidelity • Weekly content PLCs/data meetings • Small group framework	The implementation is monitored by conducting daily/weekly observations and data is collected using a rubric. Per the transition plan, which has replaced the short term action plan (STAP), we track the progress towards meeting the implementation and student progress measurable goals. Per our data collection, satisfactory progress is being made towards meeting the goals.
Whole Child & Student Support	ADA from 88.6% to 92% • Monitor the implementation of the office to Den referral process to ensure alignment of interventions and services • CARE Team and Attendance Team	ADA is currently 89.7. Using our Den, CARE Team, and Attendance Team, we are monitoring the progress of each student and determining the barrier so we can then determine next steps to mitigate and ultimately remove the barrier.
Family Engagement	Community Job Fair, planned monthly parent activities, quarterly school events calendar • Host an annual community job fair and other parent and community activities monthly to build a partnership with all stakeholders. • Access for non-English speaking families	A monthly calendar has been created and communicated to actively engage parents, community members, and other stakeholders in various school activities/events. Several events have occurred and others scheduled, including a community health fair and an IB parent workshop, to engage the community continuously. For all events, we use the APS Translation Dept. to translate print materials and for in person translation services.



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Needs

Highest Priority Need:

What support do you need to accomplish your SY23 goals?

1. **Special Education** - ongoing assistance with best instructional practices and models through PD and in-school support.
2. **Projections Formula** – consideration given to taking into account the actual EOY numbers and registration trends when making enrollment projections for following school year. Rationale - we have gained 37 students (758 currently) since FTE (721) and we were projected for 701. We expect this to be the same trend for next year but are projected for 696. Many students tend to register after the FTE reporting period.
3. **Address verification process** – Consideration given to strengthening the address verification process. Many parents are utilizing the affidavit of residency and other means to register, but some of the students seem to actually be outside of our attendance zone. This has especially been the case for transfers from within the district. Additionally, consideration given regarding students re-enrolling from alternative school. Many did not actually attend school during the expulsion/long-term suspension and returned when the term expired.
4. **Funding** - creative ways to continue the funding stream, especially as CARES and Turnaround funds are no longer available, in order to sustain the strategies that have been successful within the school.



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APPENDIX



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Milestones EOG SY22

Math Performance



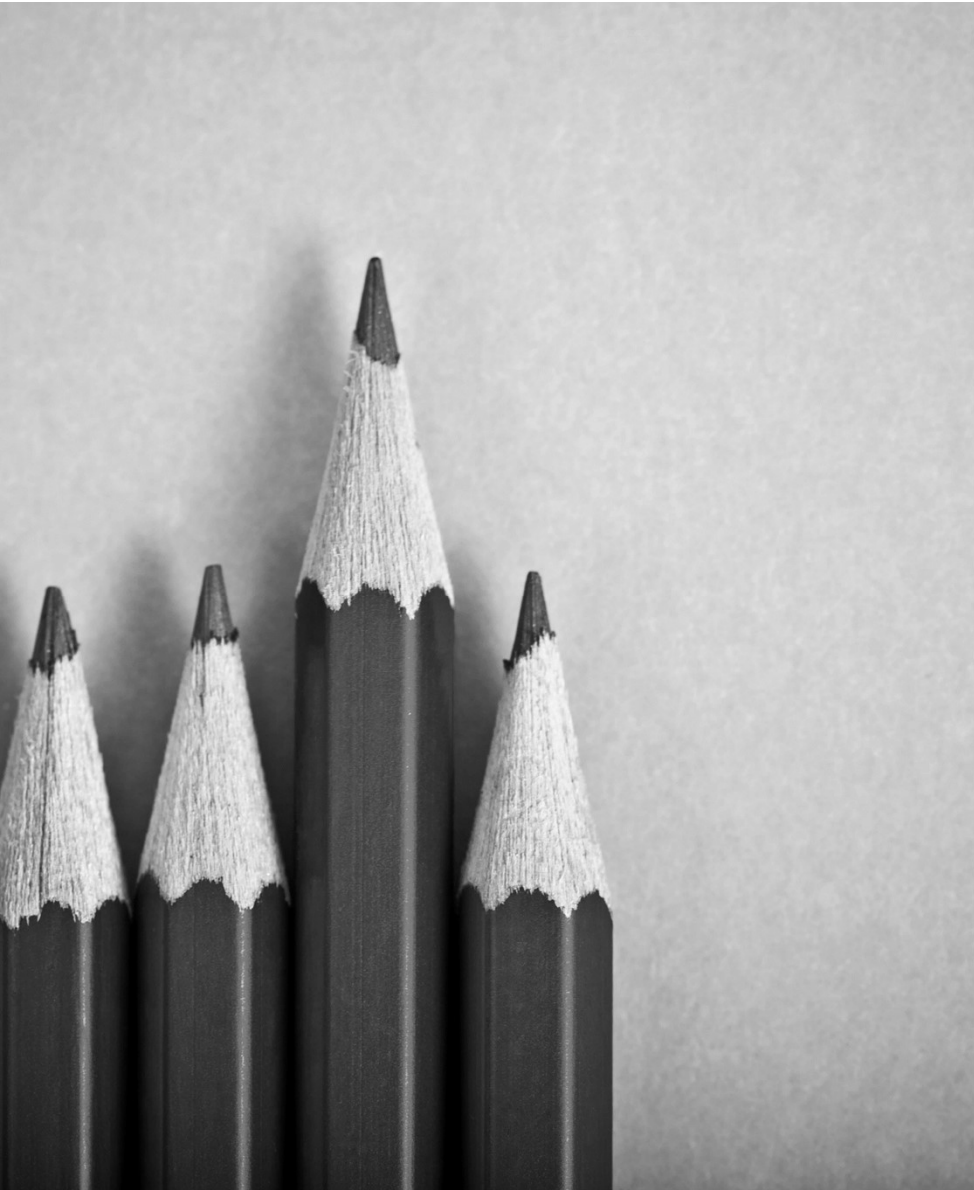
ELA Performance



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



Questions?



Thank you

