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. **Action Items**
   A. **Approval of Agenda**
   B. **Approval of Previous Minutes**
   C. **Budget Approval**
II. **Discussion Items**
   A. **Presentation of the final budget**
III. **Information Items**
   A. **Principal's Report**
      i. **BASC-3 Results**
      ii. **Spring ACES Presentation**
IV. **Announcements**

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.

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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

FY24 School Priorities	Rationale
Attendance & Parent Engagement: Dedicated parent liaison for the school with only that responsibility	Due to the lack of parental involvement and the high attendance rate a dedicated parent liaison is needed to help with engagement and to keep parents informed on an ongoing basis. Two would be ideal to be able to split the time to always have parental support needs at the school.
Whole child: More support to help with mental health. Maximize wrap around services	This continues to be a need for our students, to help with mental health and after high school decisions.
Curriculum: Academic educators to assist in decreasing class sizes and small group pull outs to help increase low numbers in math, reading, science or a designated Intervention specialist.	MAP data and course failure rate shows that more small group instructions is needed for our students to improve the level deficit especially since Covid -19.

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FY24 Budget Parameters

FY24 School Priorities	Rationale
Maximize the intervention block daily	Dedicated time for students to receive specific interventions and/or enrichment.
Utilize data to meet the individual needs of students.	Ensure that students are receiving maximized opportunities for achievement and remediation daily

Descriptions of Strategic Plan Breakout Categories

1. **Priorities:** FY24 funding <u>priorities</u> 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?
   1. **Whole-Child & Intervention**
   2. **Curriculum and Instruction**

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

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
EXAMPLE				
Increase level of rigor and relevance *(example- please remove)*	Fostering Academic Excellence for All *(example- please remove)*	Implementation of guided reading training for all staff *(example- please remove)*	Purchase an additional Teacher *(example- please remove)*	$84, 134 *(example- please remove)*

FY24 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
		EXAMPLE		
Increase level of rigor and relevance *(example- please remove)*	Fostering Academic Excellence for All *(example- please remove)*	Implementation of guided reading training for all staff *(example- please remove)*	Purchase an additional Teacher *(example- please remove)*	$84, 134 *(example- please remove)*

Plan for FY24 CARES Allocation <u>$332,900</u>

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Provide more support to help with mental health. Maximize wrap around services	Whole - Child Intervention	• Counsels individuals and groups by listening, identifying problems, and discussing solutions. • To reduce the ratio of counselor per pupil 500:1 to 250:1.		$109, 111.00
Utilize data to meet the individual needs of students. Academic educators to assist in decreasing class sizes and small group pull outs to help increase low numbers in math, reading, science or a designated Intervention specialist.	Data-Driven & Whole-Child	• Offer more support classes. • Reduce class size to have more individualize instruction.		$190.622
Dedicated parent liaison for the school with only that responsibility	Attendance & Parent Engagement	• help with engagement and to keep parents informed on an ongoing basis.(including our signature programme)		$33,1670

Staffing Conference Changes

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

These changes reflect an allocation change of $0.0.

# Budget by Function
Based on Current Allocation of School Budget

School	Therrell High
Location	1409
Level	HS
Principal	Francine Greer
Projected Enrollment	940

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	74.58	$ 7,402,136	$ 7,875
2100	Pupil Services	13.75	$ 1,177,272	$ 1,252
2210	Improvement of Instructional Services	4.75	$ 539,059	$ 573
2213	Instructional Staff Training	-	$ 23,000	$ 24
2220	Educational Media Services	1.00	$ 121,646	$ 129
2400	School Administration	17.00	$ 1,533,762	$ 1,632
2600	Maintenance & Operations	4.00	$ 358,359	$ 381
2700	Transportation	-	$ -	$ -
	Total	**115.08**	**$ 11,155,234**	**$ 11,867**

Budget by Function
Based on Current Allocation of School Budget

FY2024 Budget by Function

- Instruction — 66%
- Pupil Services — 11%
- Improvement of Instructional Services — 5%
- Instructional Staff Training — 0%
- Educational Media Services — 1%
- School Administration — 14%
- Maintenance & Operations — 3%
- Transportation — 0%
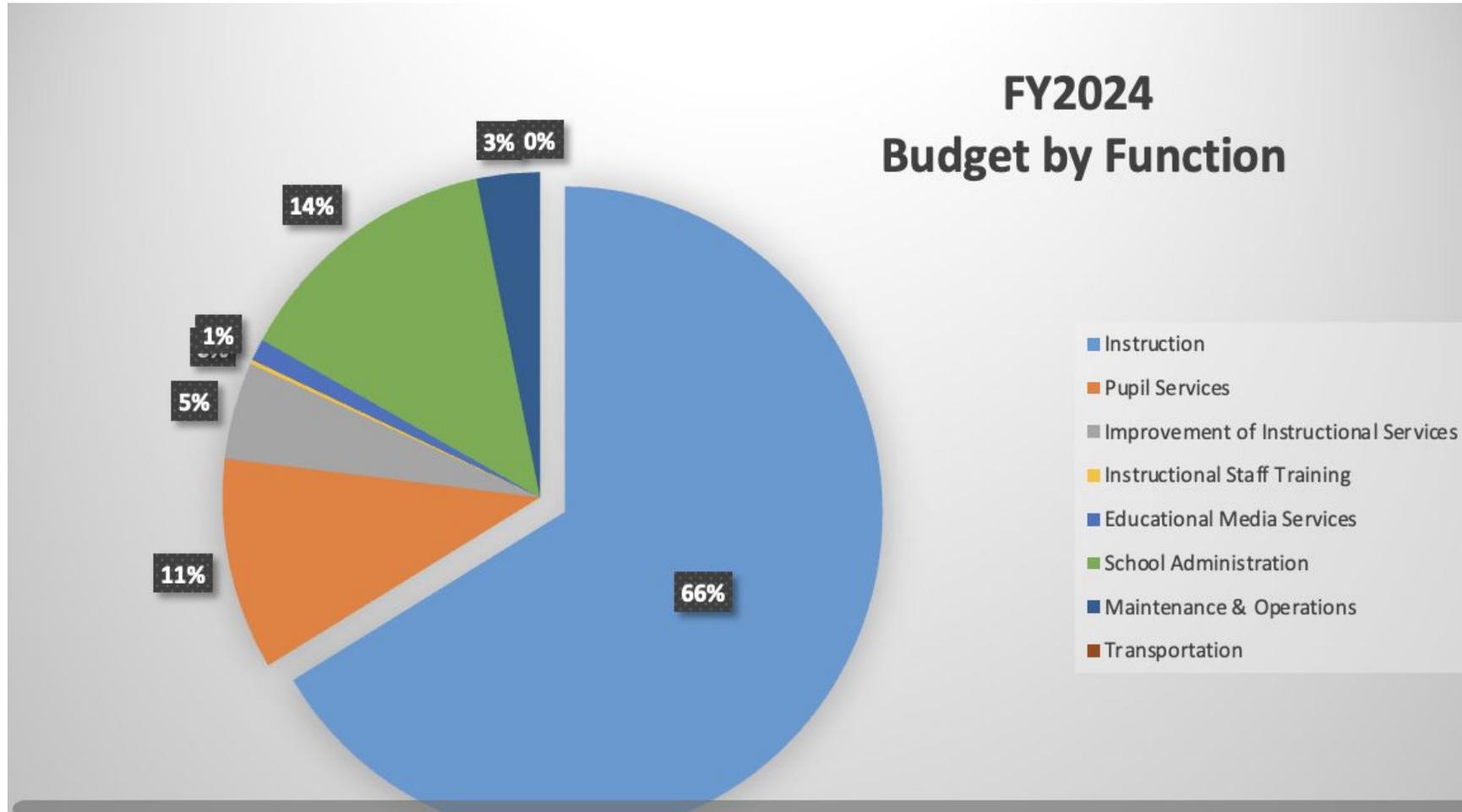
DISCUSSION OF RESERVE AND HOLDBACK FUNDS

Plan for FY24 Leveling Reserve $(108,881)

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Academic educators to assist in decreasing class sizes and small group pull outs to help increase low numbers in math, reading, science or a designated Intervention specialist.	Curriculum & Instruction	MAP data and course failure rate shows that more small group instructions is needed for our students to improve the level deficit especially since Covid -19.	Purchase an Intervention Specialist	$108,881

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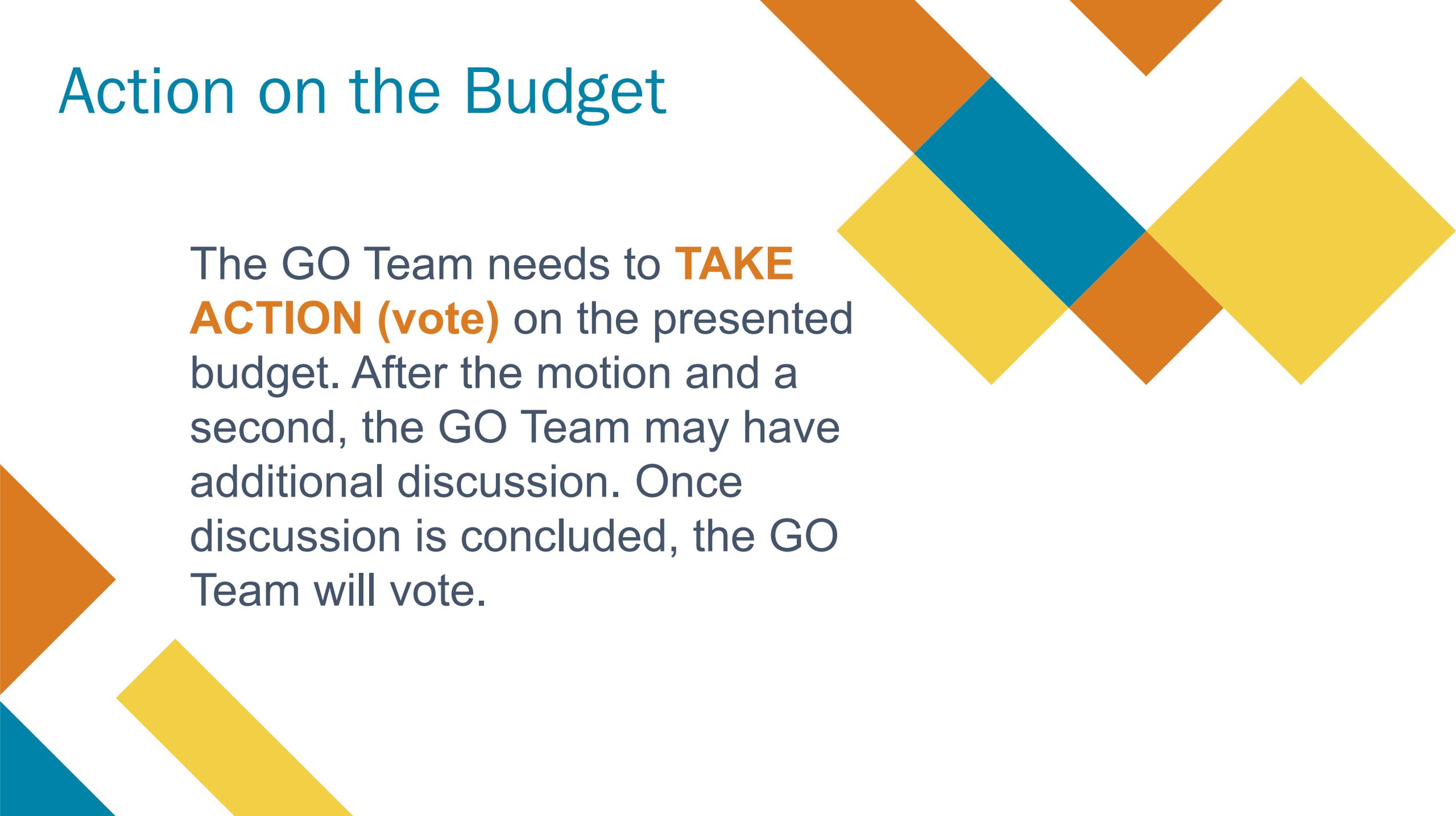
The GO Team needs to **TAKE ACTION (vote)** on the presented budget. After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.

BASC-3 Data

Spring BASC Results

Behavioral and Emotional Risk Index
BESS-3 (Student)

● **Extremely Elevated Risk**

4%
33 students
District average: 6%

● **Elevated Risk**

18%
137 students
District average: 18%

● **Normal Risk**

78%
588 students
District average: 75%
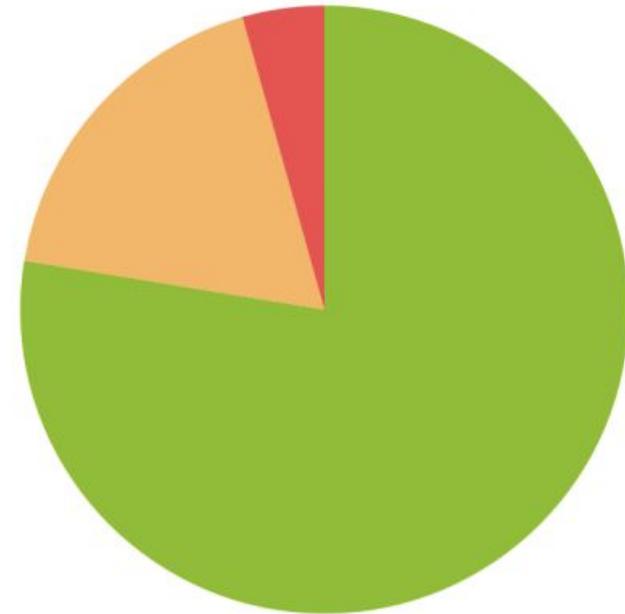
BASC Data Analysis

Risk Distribution by Grade
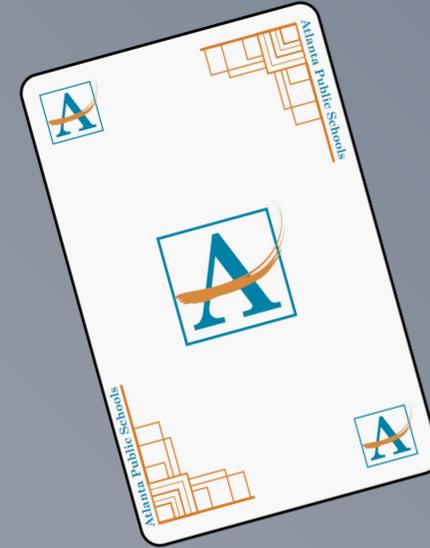
Grade	🟢	🟡	🔴	
9th Grade 262 students	78% 204	17% 45	5% 13	
10th Grade 213 students	74% 157	20% 42	7% 14	
11th Grade 153 students	84% 129	15% 23	1% 1	
12th Grade 130 students	75% 98	21% 27	4% 5	

Risk Distribution by Gender

Gender	🟢	🟡	🔴	
Female 405 students	72% 291	23% 94	5% 20	
Male 353 students	84% 297	12% 43	4% 13	

2023 Spring ACES
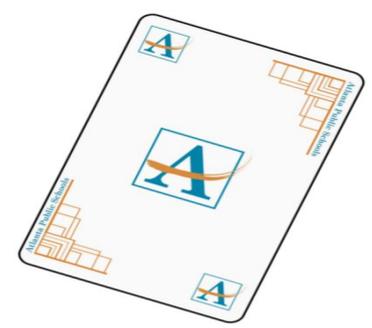
Accountability
Collaboration
Equity
Support

Signature Programming

Signature Program: **International Baccalaureate**

Glow	Grow
School-wide awareness of the IB program. Educators have also received isolated Professional Development on how to create effective unit plans - school-wide training Feb. 20th Therrell SOS Self-Assessment	Cross collaboration with Therrell IB cluster schools. Increasing the number of students enrolled in an IB pathway who become pathway completers.

Staffing Information
Number of Vacancies:

2 Hall Monitors
2 PEC Paraprofessionals
1 School Secretary
1 School Receptionist

Total - 6 Vacancies

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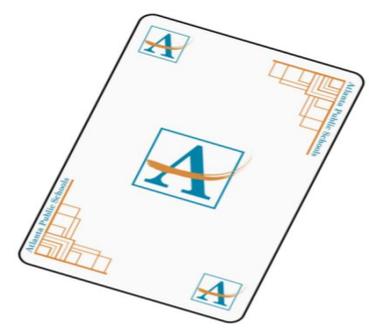
Whole Child and Intervention

SY23 Attendance

Indicator	Time Frame	
	Fall 2022	**Spring 2023***
Attendance Take Rate	93.0	93.9
ADA Attendance Rate	87.3	86.7
Students not chronically absent	69.8	64.4

*As of 01/30/2023

**Spring 2022 students not chronically absent:** 55%
As of February 24, 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 = 3.45**

Suspension Rate by Subgroup

Subgroup	Total number of students	OSS Suspension Rate	
		Fall 2022	**Spring 2023***
Female	480	2.34	2.34
Male	459	4.66	4.57
SWD	128	3.1	3.47
Black	896	3.64	3.56
Hispanic	33	0	0
Multi-race	<10		
White	<10		
Asian			

*As of xx/xx/2022

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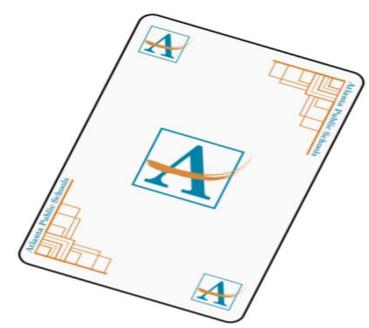
Attendance and Course Failures*

		Course Failures			
		0	1	2	3+
	ADA> 93%	97 (11.2%)	95 (11.0 %)	67 (7.7%)	82 (9.5%)
	ADA 86% - 93%	40 (4.6%)	43 (5.0%)	49 (5.7%)	128 (14.8%)
	ADA <86%	17 (2.0%)	12 (1.4%)	41 (4.7%)	195 (22.5%)

*As of 01/25/2023

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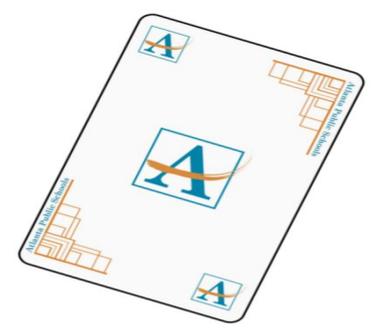
Progress towards Graduation

Cohort	Fall 2022			Spring 2023		
	N Enrolled in expected grade level	Total Enrolled	% Enrolled in expected grade level	N Enrolled in expected grade level	Total Enrolled	% Enrolled in expected grade level
2023	172	207	83%	183	201	91%
2024	179	235	76%	178	226	78.7%
2025	200	255	78%	199	246	80.8%
2026	264	264	100%	262	262	100%

College and Career Readiness

Program	Participation Rate (%)	
	Cohort 2022	Cohort 2023
WBL	2%	6%
CTAE	76%	68%
Dual Enrollment	3%	6%
AP	24%	19%
IB	10%	14%

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Curriculum and Instruction

| CIP Strategy		Action Step Progress Update
ELA	Implement a culturally relevant curriculum grounded in quality Tier I Instruction within the ELA content area through the use of online instructional platforms which lend themselves towards opportunities for Personalized Learning in the areas of Reading and Writing.	Continued use of reading/writing practice platforms (e.g., Read Theory, CommonLit, Quill, No Red Ink) and monthly implementation of the school's re-teaching plan (i.e., Panther Academic Achievement Work Session - PAAWS).
Math	Implement rigorous, culturally relevant and linguistically responsive curriculum with fidelity in the math content area through the use of instructional best practices in Tier 1 instruction	Continued focus walks, academic interventions, re-assessment, re-teaching, and academy advocacy.
Whole Child & Student Support	Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans	• Implementation of gender-based mentoring, restorative practices, alternatives to suspension and PBIS. • Implementation of a daily SEL curriculum through advisory that encompases the IB (Signature Programme) which address it through a social emotional lens. • Implementation and utilization of Hazel health where students can be referred through the social worker and/or the MTSS/Behavior Specialist. • MTSS support given to teachers and students to ensure more efficient and data driven movement into and through the process to address academic and behavior needs.
Family Engagement	Host monthly parent-teacher conferences and quarterly parent workshops to engage parents and guardians in monitoring grades, their student's attendance and behavior profiles.	• Implementation of virtual parent conferences • Fill Parent Liaison position • Build the capacity of staff to support Family Engagement
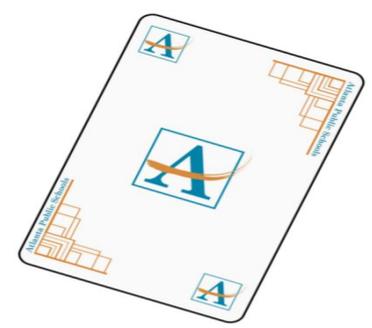
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Highest Priority Need:

What support do you need to accomplish your SY23 goals?

- In the area of writing, our students need greater access to an online-based, interactive Writing Program (e.g., MIWrite, Write Score, or Writable). Such programs will provide our students with real-time feedback regarding their writing as well as access to interest-based reading/writing prompts.
- Intervention Specialists - to pull out into small groups the students who are showing a deficit in math and reading. The number has increase within the years due to the continuous effect of Covid.
- Areas of Interest for SY24
  - Increase AP Course offerings
  - Increase Daily Attendance Rate (Skipping)
  - Increase Graduation Rates (Unknown Students)
  - Talent Management and Support (Math & Special Education)

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APPENDIX

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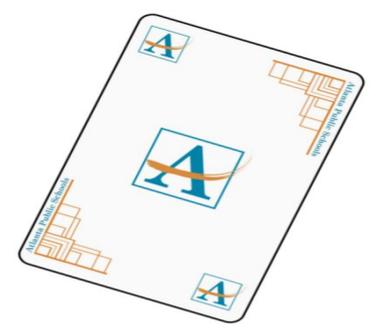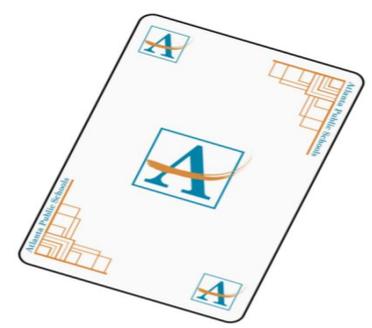
A**ccountability**
C**ollaboration**
E**quity**
S**upport**

American Literature and Composition

Therrell	2022	47%	35%	16%

Algebra 1

Therrell	2022	70%	23%	6%

Biology

Therrell	2022	57%	23%	18%

US History

Therrell	2022	57%	32%	10%
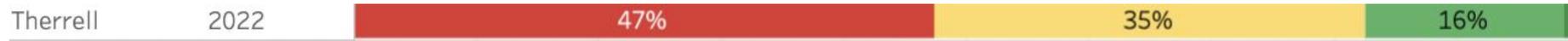
■ Beginning Learner   ■ Developing Learner   ■ Proficient Learner   ■ Distinguished Learner
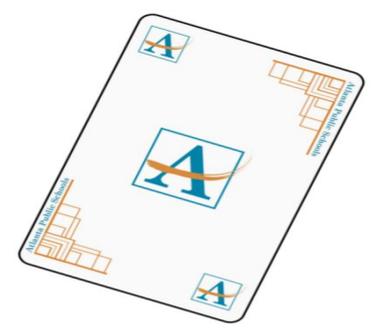
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MAP Aggregate Quintiles for Achievement

Math

Window	Exams					
Fall 2022-2023	816	35%	27%	20%	14%	4%
Winter 2022-2023	640	40%	28%	18%	10%	4%

ELA

Window	Exams					
Fall 2022-2023	778	22%	22%	26%	23%	7%
Winter 2022-2023	672	24%	26%	26%	19%	4%
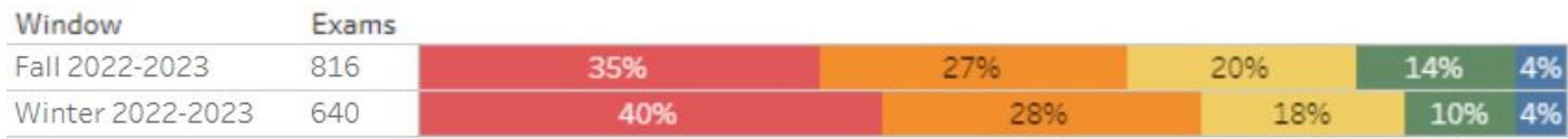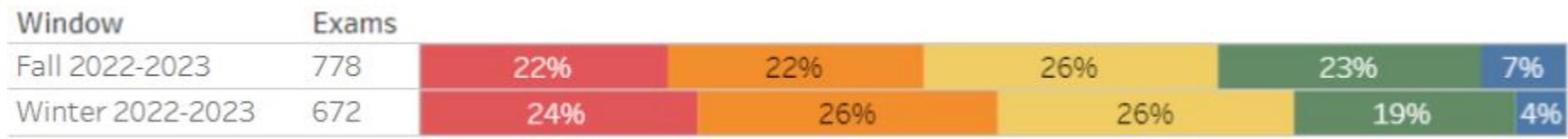
Achievement Percentile Quintile

- Lo %ile <21
- LoAvg %ile 21-40
- Avg %ile 41-60
- HiAvg %ile 61-80
- Hi %ile > 80

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Thank you

Questions?