Tuskegee Airmen Global Academy

GO Team Meeting

February 8, 2023

Presented by
Melanie Sithole

Call To Order

Meeting Agenda
Here is What We Will Cover Today:

I. Call to order

II. Roll Call; Establish Quorum

III. Action Items
    a. Approval of Agenda
    b. Approval of Previous Minutes

IV. Discussion Items
    a. Budget Development Presentation

V. Information Items
    a. Principal's Report
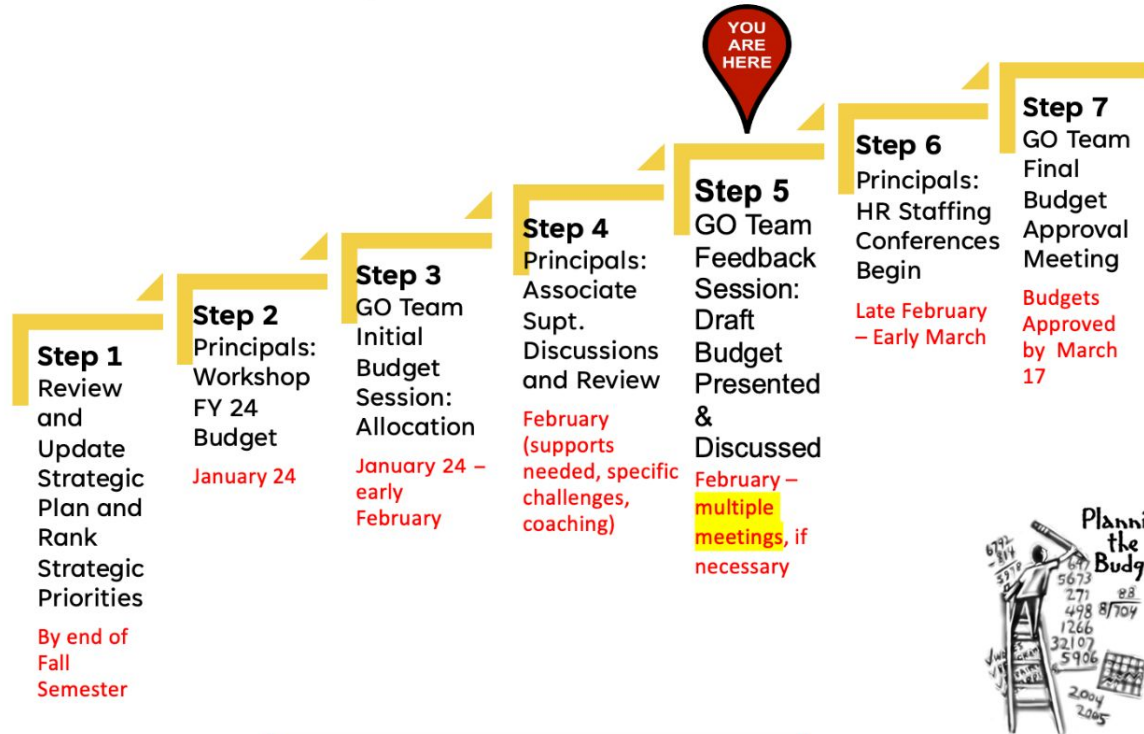
VI. Announcements

VII. Public Comment

VIII. Adjournment

TUSKEGEE AIRMEN
GLOBAL ACADEMY

TUSKEGEE AIRMEN GLOBAL ACADEMY BUDGET FEEDBACK MEETING

*To be presented to GO Team **BEFORE** the school staffing conference*

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

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

Planning the Budget

GO Teams are encouraged to have ongoing conversations

Budget Feedback Meetings

What

The GO Team feedback session(s) should be scheduled for the principal to provide an overview of the school's draft budget for the GO Team members and the general public.

Why

This meeting provides an opportunity for GO Teams to discuss how the school's budget has been allocated to support the programmatic needs and key strategic priorities.

When

Meetings must be held in February **before staffing conferences**. May be combined with the allocation meeting (*as needed*), if the GO Team has completed strategic plan updates and ranked strategic priorities.

Proposed Mission and Vision

Vision
Tuskegee Airmen Global Academy is continuing a legacy of excellence by creating innovative leaders, healthy families, vibrant communities, and worldwide transformative change.

Mission
Our mission is to cultivate Change Agents through high quality, stimulating real-world learning experiences through the integration of student-created processes, Engineering Design Process, and Design Thinking to build content mastery in all disciplines.

We are dedicated to empowering our scholars to achieve their full potential by promoting innovation, empathy, and creativity to become productive global citizens.
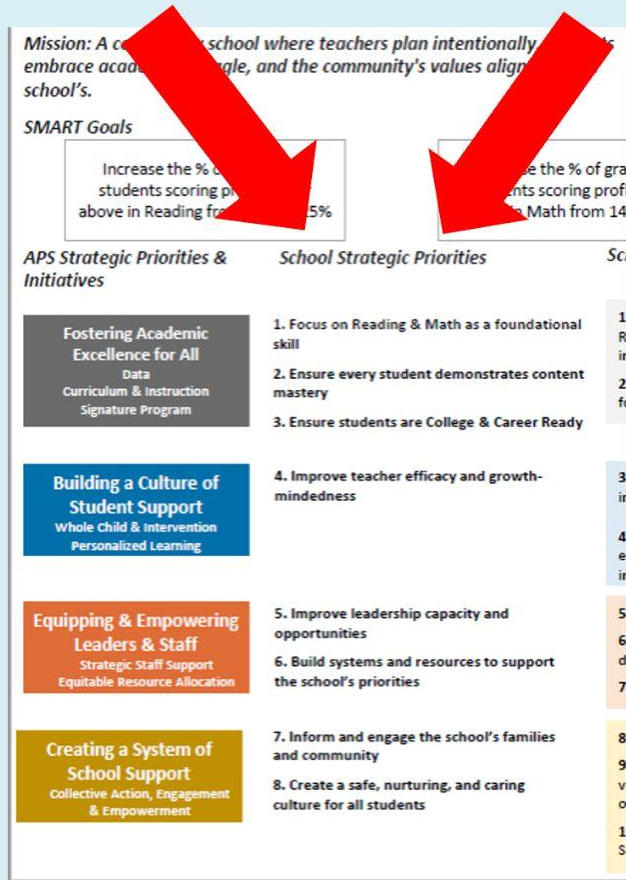
FY24 Budget Development Process

Principal's Role

- Design the budget and propose operational changes that can raise student achievement

- Flesh out strategies, implement and manage them at the school level

- Focus on the day-to-day operations

- Serve as the expert on the school

- Hire quality instructional and support personnel

The GO Team's Role:

- Focus on the big picture (positions and resources, not people)

- Ensure that the budget is aligned to the school's mission and vision and that resources are allocated to support key strategic priorities

Mission: A co___ school where teachers plan intentionally___ embrace acad___gle, and the community's values align___ school's.

SMART Goals

Increase the % ___ students scoring p___ above in Reading fr___ 5%

___e the % of gra___ ___ents scoring profi___ ___ Math from 14___

APS Strategic Priorities & Initiatives

School Strategic Priorities

Fostering Academic Excellence for All
Data
Curriculum & Instruction
Signature Program

1. Focus on Reading & Math as a foundational skill
2. Ensure every student demonstrates content mastery
3. Ensure students are College & Career Ready

Building a Culture of Student Support
Whole Child & Intervention
Personalized Learning

4. Improve teacher efficacy and growth-mindedness

Equipping & Empowering Leaders & Staff
Strategic Staff Support
Equitable Resource Allocation

5. Improve leadership capacity and opportunities
6. Build systems and resources to support the school's priorities

Creating a System of School Support
Collective Action, Engagement & Empowerment

7. Inform and engage the school's families and community
8. Create a safe, nurturing, and caring culture for all students

Vision: Tuskegee Airmen Global Academy is continuing a legacy of excellence by creating innovative leaders, healthy families, vibrant communities, and worldwide transformative change.

Tuskegee Airmen Global Academy
SMART Goals

To increase the number of students scoring proficient and distinguished in Literacy by 3% as measured on the GMAS EOG.	To increase the number of students scoring proficient and distinguished in Math and Science by 3% as measured on the GMAS EOG.	Have 4 Literacy focused events this year to provide school-to-home strategies for increasing the number of students scoring proficient and distinguished in Literacy by 3% as measured on the GMAS EOG.	Increase CCRPI attendance rate by 3% from 74% to 77%

APS Strategic Priorities & Initiatives | School Strategic Priorities | School Strategies

APS Strategic Priorities & Initiatives	School Strategic Priorities	School Strategies
Fostering Academic Excellence for All Data Curriculum & Instruction Signature Program	• Improve student mastery of literacy and math • Provide rigor to all students	1A. Provide remediation and acceleration as indicated by data (i.e., in classrooms & during WIN block) 1B. Implement Fundations resources for Kindergarten through third grade 1C. Administer MAP as a growth measure and progress monitoring tool 1D. Implement Lucy Calkins Units of Study, Fountas & Pinnell & Write Score for reading and writing and Ready Classroom for math 1E Use small-group instruction to provide differentiated tasks 1F. Provide for low teacher-student ratios
Building a Culture of Student Support Whole Child & Intervention Personalized Learning	• Provide rigor to all students	2A. Implement STEM framework through aligned units of inquiry that are rigorous, real-world interdisciplinary projects and units 2B. Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning 2C. Implement WIN block using HMH programs for intervention and talent development for enrichment 2D. Administrator/coaching walkthroughs and feedback on rigor and relevance 2E. Intentional focus on student reading levels and use of resources and text at the appropriate level of challenge
Equipping & Empowering Leaders & Staff Strategic Staff Support Equitable Resource Allocation	• Build teacher capacity in literacy and math • Expand teacher collaboration opportunities • Retain and develop highly qualified teachers and staff for traditional and support classes • Create a school-wide culture of high expectations, trust, and strong communication.	3A. Provide targeted professional learning opportunities focused on STEM, gifted endorsements, GSE Standards, Fundations, Ready Classroom, LC Units of Study 3B. Fund 2 APs so admin can lead instruction, support students, and develop talent. 3C. Increase the number of teachers with gifted and/or ESOL endorsements 3D. Fund Master Teachers/IC and Program Specialists to provide job-embedded coaching & support 3E. Implement intentional vertical and horizontal alignment collaboration opportunities (PLCs, Strategy Shares) 3F. Allow for 90 minutes of common planning weekly in the master schedule 3G. Adhere to district timelines and protocols for hiring practices 3H. Expand and stipend teacher leadership opportunities
Creating a System of School Support Strategic Staff Support Equitable Resource Allocation	• Build systems, and resources to support Cluster Plan and STEM/STEAM implementation • Foster a positive, informed and engaged school culture • Inform and engage the school community	4A. Provide time in summer for teachers to revise STEAM/STEM PBL unit planners 4B. Provide teacher training on STEAM/ STEM implementation and GSE Standards & Practices 4C. Utilize Visible Thinking strategies to teach for understanding and strengthen STEAM implementation 4D. Implement Social/Emotional Learning and develop communication/ leadership skills of staff and students 4F. Incentivize positive student behavior and attendance 4G. Embrace Restorative Practices for student mediation 4H Build community awareness, knowledge and support of STEM and other instructional initiatives (LC Units of Study, and share through parent workshops and communication tools 4I. Provide translation and support services for ESOL families 4J. Utilize weekly communication systems to inform parents and stakeholders 4K. Fund part-time, bilingual parent liaison 4L. Utilize parent conferences to share student data and build positive parent-teacher relationships

Strategic Priorities

Fostering Academic Excellence for All	Building a Culture of Student Support	Equipping & Empowering Leaders & Staff	Creating a System of School Support
Data Curriculum & Instruction Signature Program	Whole Child & Intervention Personalized Learning	Strategic Staff Support Equitable Resource Allocation	Collective Action, Engagement & Empowerment
• 4. Improve student mastery of literacy and math • 5. Provide rigor to all students	• 5. Provide rigor to all students	• 2. Build teacher capacity in literacy and math • 6. Expand teacher collaboration opportunities • 1. Hire, retain, and develop highly qualified teachers and staff for traditional and support classes • 9. Create a school-wide culture of high expectations, trust, and strong communication.	• 3. Build systems, and resources to support Cluster Plan and STEM/STEAM implementation • 7.Foster a positive, informed and engaged school culture • 8. Inform and engage the school community

FY24 Budget Parameters

FY24 School Priorities	Rationale
• 1. Hire, retain, and develop highly qualified teachers and staff for traditional and support classes	Provide targeted professional learning opportunities focused on STEM and designated curricular resources. Continue to fund administrative positions and instructional support positions to strengthen classroom instruction, support students, and develop teacher talent.
2. Build teacher capacity in literacy and math	Provide professional learning to ensure high-quality delivery of Tier 1, standards-based literacy instruction, with a focus on small group instruction and personalized learning.
3. Build systems, and resources to support Cluster Plan and STEM/STEAM implementation	Continue to fund instructional support positions to strengthen teachers' understanding on STEM/content integration. Provide direct student engagement opportunities and experiences that allow students to implement PBLs and STEM experiences

FY24 Budget Parameters

FY24 School Priorities	Rationale
4. Improve student mastery of literacy and math	Dedicated time for students to receive specific interventions and/or enrichment.
5. Provide rigor to all students	Ensure that students are receiving maximized opportunities for achievement, extensions, 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?

3. **Strategies:** Lays out specific objectives for school 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?

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FY24 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
1. Hire, retain, and develop highly qualified teachers and staff for traditional and support classes	Curriculum & Instruction/ Data Equipping and Empowering Leaders and staff -Strategic staff support -Equitable resource allocation	Provide targeted professional learning opportunities focused on STEM and designated curricular resources. Continue to fund administrative positions and instructional support positions to strengthen classroom instruction, support students, and develop teacher talent.	-Professional Learning -Hourly Communications Liaison	$40,000 $24, 000
2. Build teacher capacity in literacy and math	Curriculum & Instruction/ Data Equipping and Empowering Leaders and staff -Strategic staff support -Equitable resource allocation	Provide professional learning to ensure high-quality delivery of Tier 1, standards-based literacy instruction, with a focus on small group instruction and personalized learning.	-Professional Learning -Grade-Level Paraprofessionals (3)	$40,000 $44,200 (x3)
3. Build systems, and resources to support Cluster Plan and STEM/STEAM implementation	Signature Programming Creating a System of School Support -Collective Action, Engagement, and Empowerment	Continue to fund instructional support positions to strengthen teachers' understanding on STEM/content integration. Provide direct student engagement opportunities and experiences that allow students to implement PBLs and STEM experiences	Signature Program Instructional Coach STEM Lab Teachers Full-Time Music Teacher	$114,000 $91,000 (x2) $91,000
4. Improve student mastery of literacy and math	Curriculum & Instruction/ Personalized Learning Fostering Academic Excellence for All - Curriculum & Instruction - Signature Programming	Dedicated time for students to receive specific interventions and/or enrichment.	Textbooks, Web-Based Subscriptions Professional Learning Signature Program Instructional Coach	$70,000 $40,000 $114,000
5. Provide rigor to all students	Personalized Learning/ Whole Child Building a Culture of Student Support - Whole Child - Intervention	Ensure that students are receiving maximized opportunities for achievement, extensions, and remediation daily	Behavior Specialist Attendance Clerk Additional SELT	$110.000 $46,000 $110,000

Plan for FY24 Leveling Reserve

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
				Approx.- 84,000
2. Build teacher capacity in literacy and math	Equipping and Empowering Leaders and staff -Strategic staff support -Equitable resource allocation	Provide professional learning to ensure high-quality delivery of Tier 1, standards-based literacy instruction, with a focus on small group instruction and personalized learning.	-Professional Learning	$40,000
4. Improve student mastery of literacy and math	Fostering Academic Excellence for All - Curriculum & Instruction - Signature Programming	Dedicated time for students to receive specific interventions and/or enrichment.	Textbooks, Web-Based Subscriptions	$44,000

Plan for FY24 Title I Holdback & Family Engagement Funds

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
				Approx.- 47,000
5. Provide rigor to all students	Personalized Learning/ Whole Child Building a Culture of Student Support - Whole Child - Intervention	Ensure that students are receiving maximized opportunities for achievement, extensions, and remediation daily	Attendance Clerk Hourly Parent Liaison	$46,000 $6,000

Plan for FY24 CARES Allocation

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
				Approx.- 241, 000
1. Hire, retain, and develop highly qualified teachers and staff for traditional and support classes	Curriculum & Instruction/ Data Equipping and Empowering Leaders and Staff -Strategic staff support -Equitable resource allocation	Provide targeted professional learning opportunities focused on STEM and designated curricular resources. Continue to fund administrative positions and instructional support positions to strengthen classroom instruction, support students, and develop teacher talent.	2 Core General Education Teachers	$91,000 (x2)
3. Build systems, and resources to support Cluster Plan and STEM/STEAM implementation	Signature Programming Creating a System of School Support -Collective Action, Engagement, and Empowerment	Continue to fund instructional support positions to strengthen teachers' understanding on STEM/content integration. Provide direct student engagement opportunities and experiences that allow students to implement PBLs and STEM experiences	Computer Equipment – Apple	$46,000

Executive Summary

- This budget represents an investment plan for our school's students, employees and the community as a whole.

- The budget recommendations are tied directly to the school's strategic vision and direction.

- The proposed budget for the general operations of the school are reflected at **$7,503,039**

- This investment plan for FY23 accommodates a student population that is projected to be **486** students, which is a increase of **27** students from FY22.

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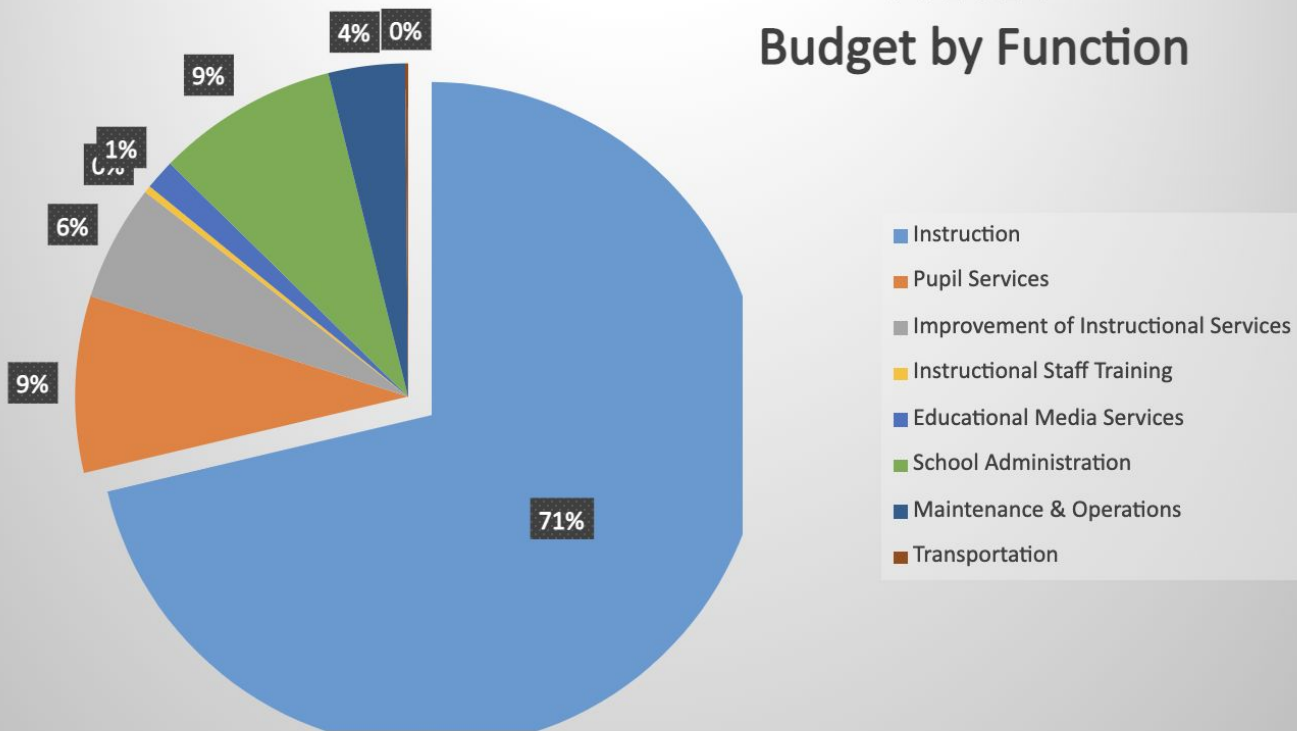Making A Difference

Budget by Function

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	60.30	$ 5,214,301	$ 10,729
2100	Pupil Services	6.50	$ 625,703	$ 1,287
2210	Improvement of Instructional Services	4.00	$ 412,901	$ 850
2213	Instructional Staff Training	-	$ 25,000	$ 51
2220	Educational Media Services	1.00	$ 106,646	$ 219
2400	School Administration	7.00	$ 644,633	$ 1,326
2600	Maintenance & Operations	5.00	$ 272,343	$ 560
2700	Transportation	-	$ 10,000	$ 21
	Total	**83.80**	**$ 7,311,528**	**$ 15,044**

In addition to a General Fund allocation, our school has been allocated CARES funding that must be used to support implementation of the school-based intervention block and other school-based needs as a result of the COVID-19 Pandemic.

Once the support needed to implement our school-based intervention block/course has been fulfilled, we can use the remaining CARES funds to address other school-based needs that are a result of the COVID-19 Pandemic.

Strong Studen

Budget by Function (Required)

FY2024
Budget by Function

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

71%
9%
6%
1%
0%
9%
4%
0%

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Making A Difference

QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

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, i.e. nurse, counselor?

PUBLIC COMMENT

Thank you
FOR COMING