

STUDENT SUCCESS FUNDING TASKFORCE

The Student Success Funding (SSF) is the district's funding formula that allocates funds equitably to schools based on the attributes of students.

Commit. Connect. Engage with us as we revisit the SSF formula ensuring that funds continue to be apportioned equitably to all schools in APS.

[EQUITY]

[PERSPECTIVE]

[GET INVOLVED]

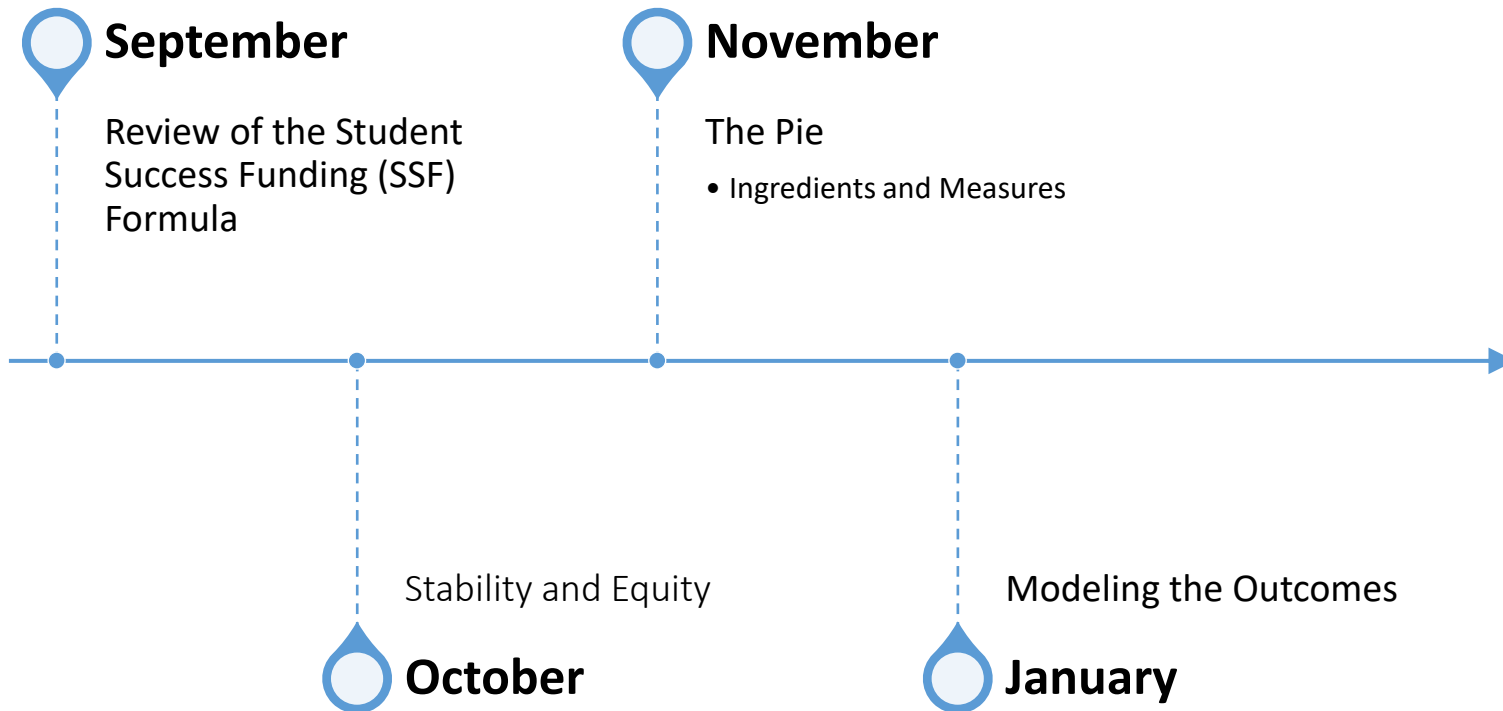
[COMMIT TO THE PROCESS]

[TRANSPARENCY]

Modeling Outcomes

January 11 & 12, 2023

SSF TASK FORCE OVERVIEW



What we heard- Stability



Alignment of
baseline with
standards of
services



Review
cluster funds



Increase per
pupil
amounts
based on
inflation



Consider Dual
Campus
supplement
and school
capacity



What we heard- Equity

- Right-Size EIP and Remedial Allocations
- Consider repurposing Gifted Supplement
- Increase weights at SWD and EL
- Consider adding mobility weight
- Add 1.0 full-time MTSS position
- Incorporate Pre-K
- Consider pandemic effect



Proposed Changes for FY2024

Right size the pie

- Enrollment +249 students
- Average Salary 1.5%
- ✓ EIP/ REP +2,190 students
- Poverty -680 students
- ELL +85 students
- SWD +172 students
- Gifted +256 students
- Incoming Performance +1,572 students

Adjusting Weights

- ✓ CPI adjustment 5%
- Small school weight from .4 to .3
- ✓ SWD weight from .03 to .05
- ✓ EL weight from .15 to .20
- Concentration of Poverty from .06 to .05

Total Increase \$6.2 million

- ✓ Recommended by SSF Taskforce



For Consideration for FY2025

Relationship between Mobility and Poverty

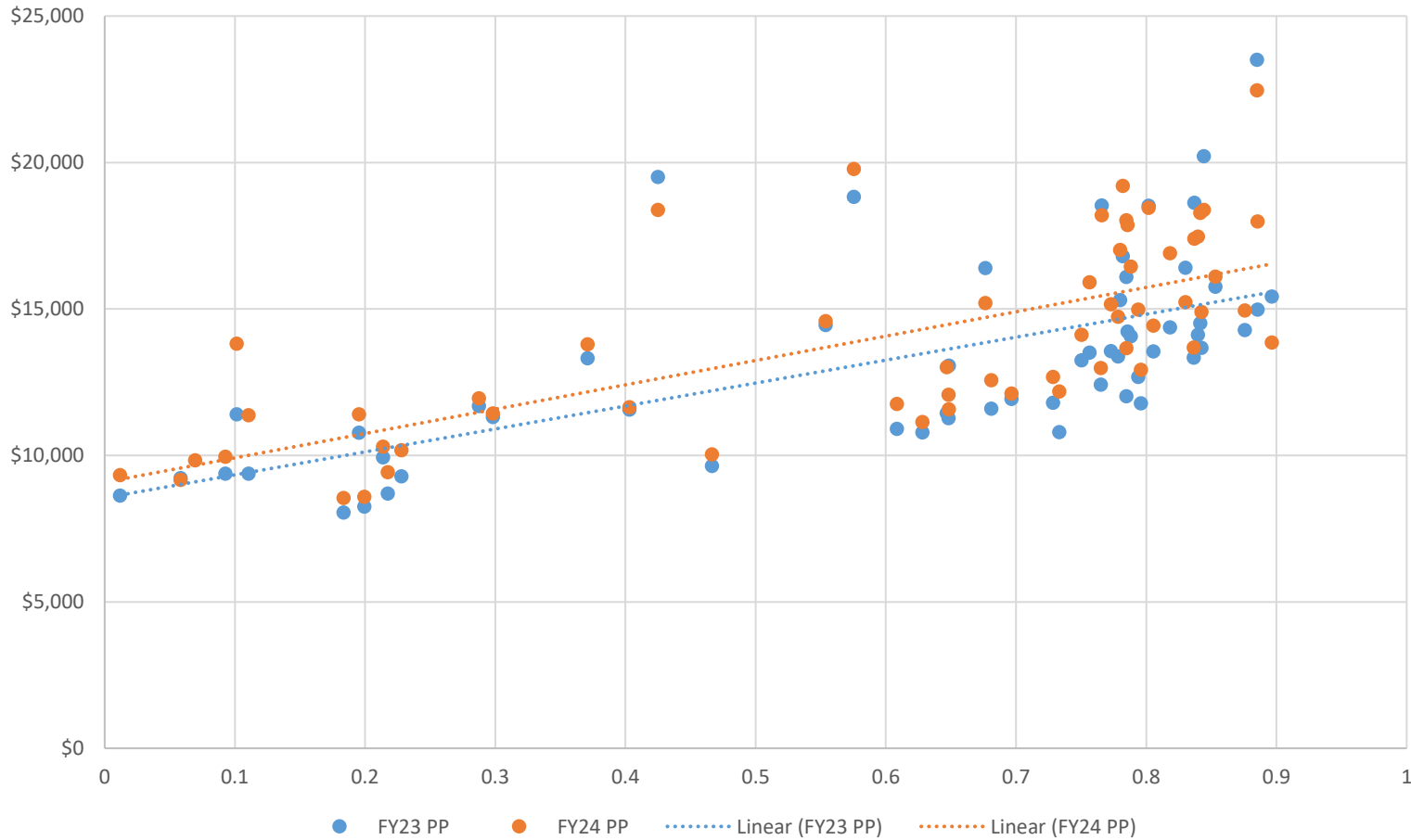
Pandemic Impact

MTSS support

Pre-K



Shifts in Per Pupil



FY24 Principals Budget Training



Layout of FY24 Principals Budget Training:

- Budget presentation for principals-General Session
- Breakout Rooms to allow principals to ask questions-Budget, HR, Academics and Federal Programs

Resources:

- FY24 School Allotment Guidelines
- FY24 School Allocation Guides by school
- Principals able to schedule 1:1 training with members from the Budget team
- FY24 School Budget Template release-January 24, 2023



SSF TIMELINE FOR FY2024

November

- Information Exchange with SSF Taskforce Internal and External
- Proposed recommendations for SSF

December

- Receive enrollment forecasts and demographic data from DIG
- Build school-based budgets

January-March

- School Budgets released
- Training & Support sessions
- GoTeam involvement



WRAP UP AND NEXT STEPS

NEXT SSF TASKFORCE MEETING:



Agenda:

-Principals Budget

Training:

January 24, 2023

8:00am-5:00pm

