

TOOMER ES BUDGET FEEDBACK MEETING

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

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.

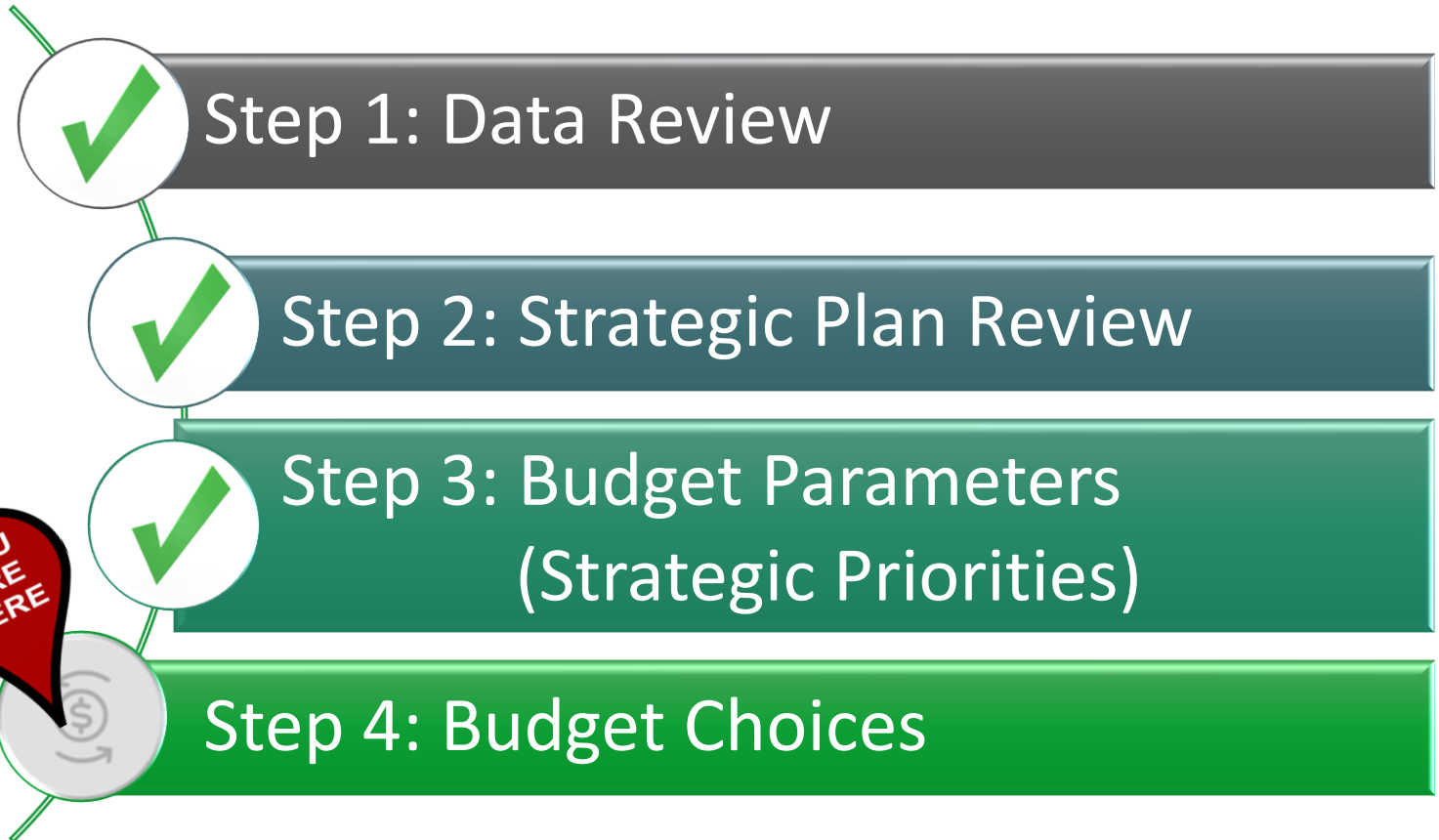


We will respect all ideas and assume good intentions.

GO TEAM BUDGET DEVELOPMENT PROCESS

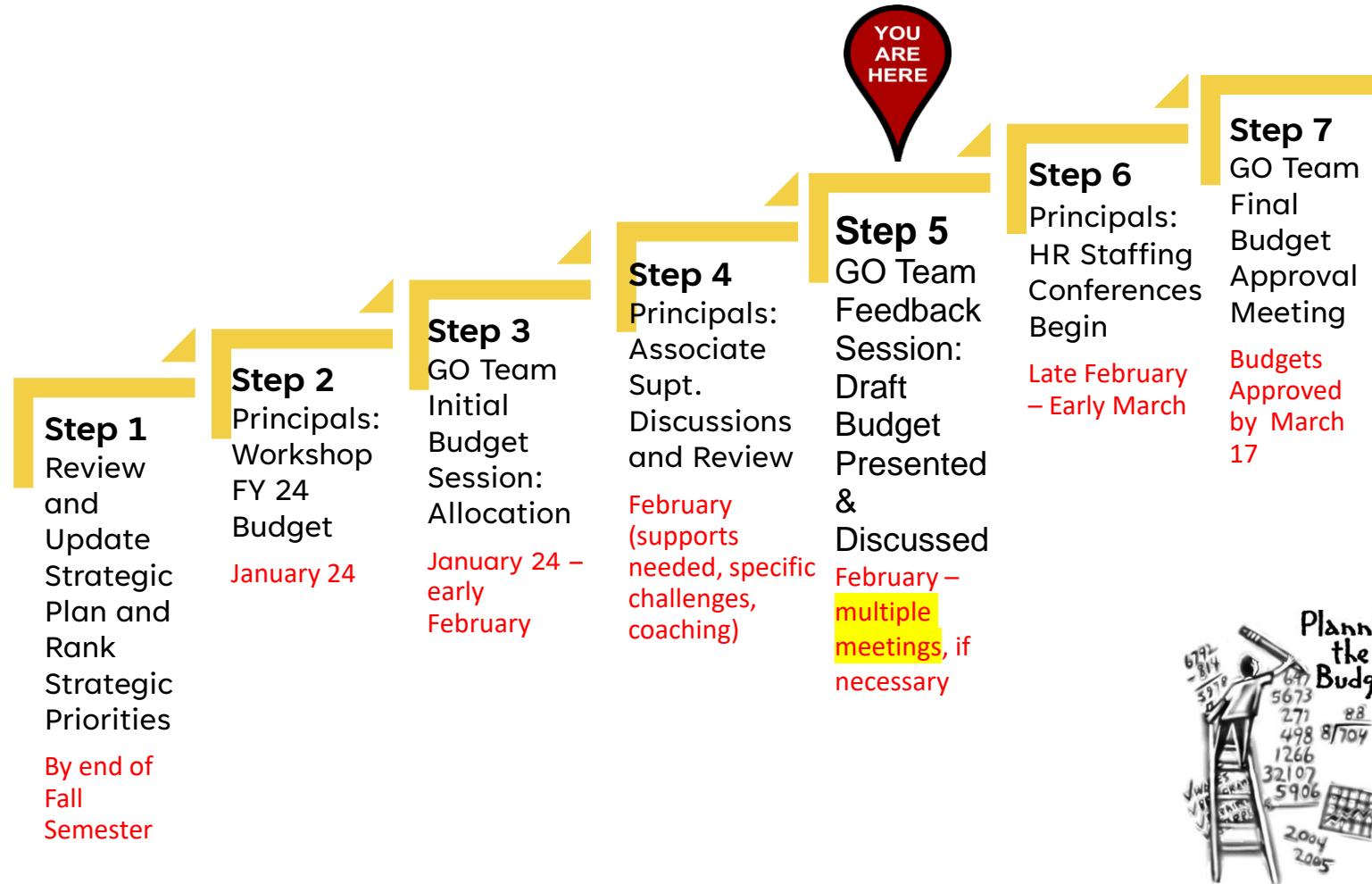
YOUR SCHOOL STRATEGIC PLAN...

is your roadmap and your role.
It is your direction, your priorities, your vision, your present, your future.



YOU
ARE
HERE

Overview of FY '24 GO Team Budget Process



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.

FY24 Budget Parameters

FY24 School Priorities	Rationale
Provide training and support for implement research-based strategies for the new math standards	New Math standards are taught through a critical thinking lens instead of a procedural lens.
Decrease the percentage of SWD who are at the beginning level.	Targeted subgroup support
Continue the work around equitable practices.	APS 5
Continue with growing our practice around instruction through the lens of IB.	IB Authorized School

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 schools 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
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

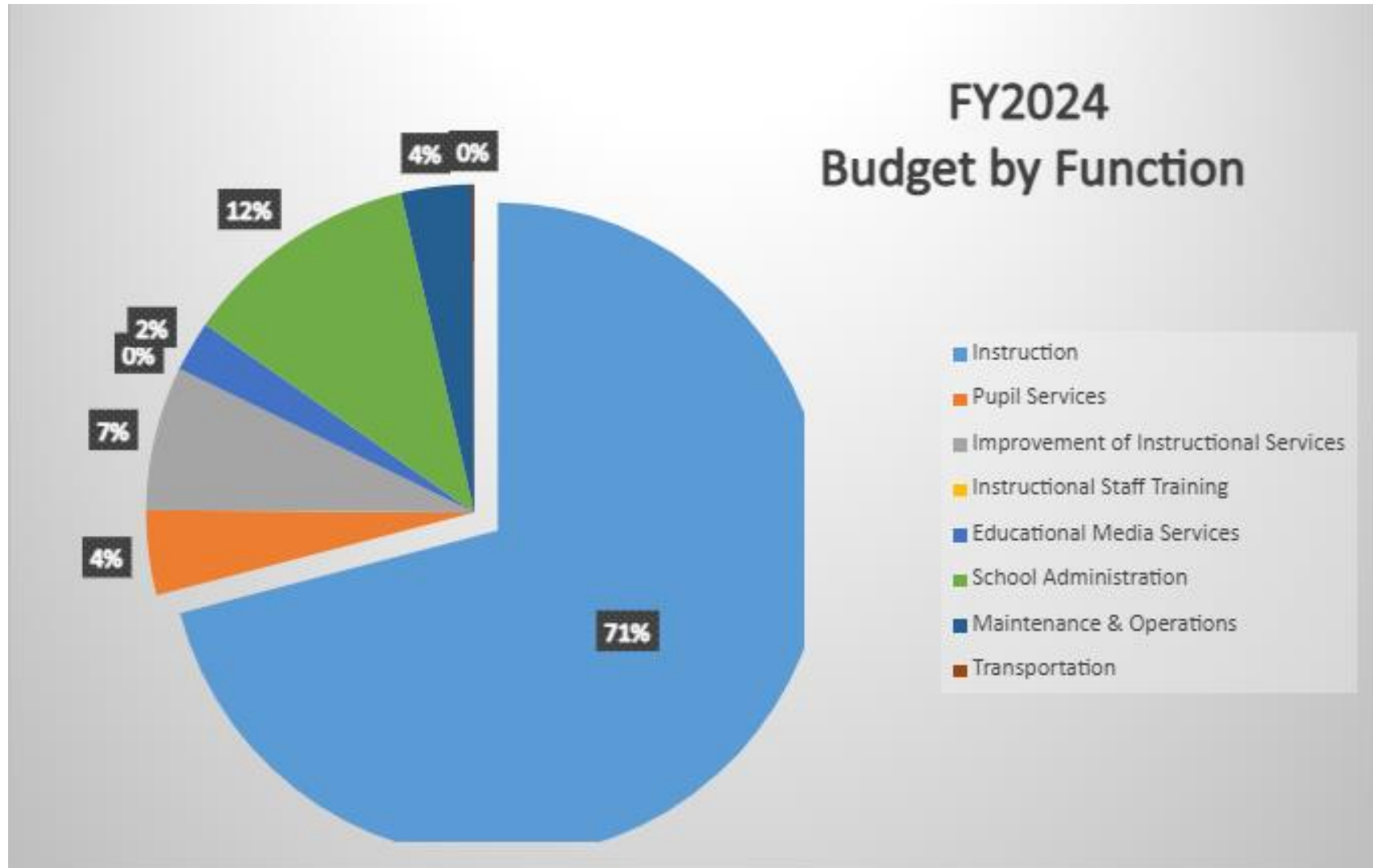
Budget by Function (Required)

**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
Total		67.83	\$ 6,261,380	\$ 13,914

Budget by Function (Required)

**Based on Current Allocation of School Budget*



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, i.e. nurse, counselor?

Where We're Going?

Our next meeting is the **Budget Approval Meeting**

What:

During this meeting we 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**.

Thank you