

# **BENJAMIN E MAY HIGH SCHOOL 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.

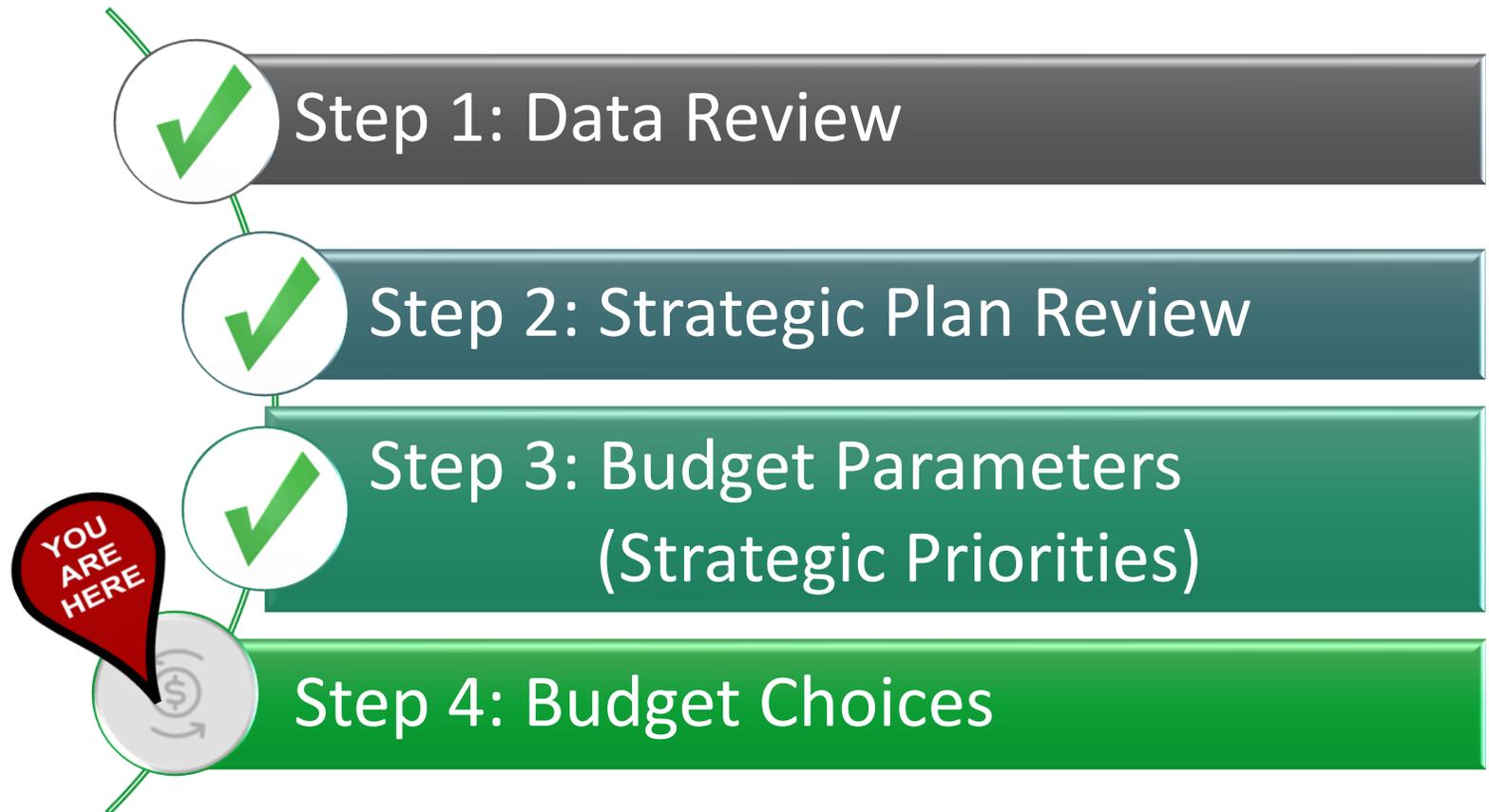


We will respect all ideas and assume good intentions.

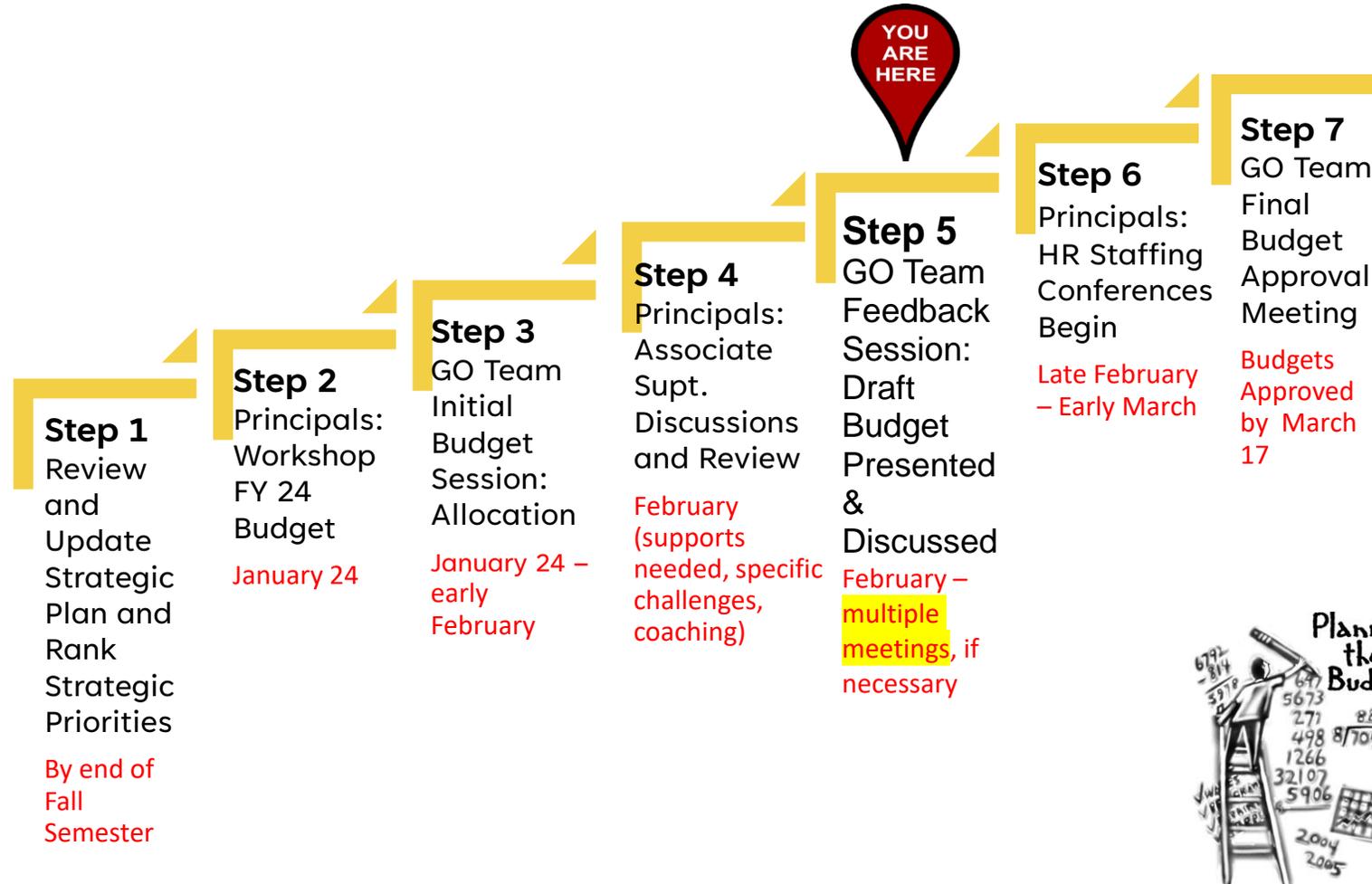
# GO TEAM BUDGET DEVELOPMENT PROCESS

## YOUR SCHOOL STRATEGIC PLAN...

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



# 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
Retain and continue to develop a high performing faculty	This is important to build consistency with instructional practices and creating a thriving learning environment for scholars.
Build teacher capacity to support an increase in mastery for students	In order to increase student mastery, teachers must be equipped with the necessary tools to provide high levels of student-centered instruction
Utilize flexible learning tools, technology, integration and target instruction to personalize learning for all students	Studies have shown that a personalized learning approach yields better learning results. This approach elevates learning and provides content that is relevant, engaging, actionable, and memorable Customizes the learning for each student's strengths, needs, skills, and interests.

# FY24 Budget Parameters

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FY24 School Priorities	Rationale
Implement Whole Child System of support that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans	Wrap around services provides support that addresses the whole child. This allows student reach their full potential which has a direct impact their success in and through high school
Increase Graduation Rate	Increased graduation rate will directly impact CCRPI

# FY24 Budget Parameters

FY24 School Priorities	Rationale
Increase Milestones	Increased proficiency on the EOC Milestones will ensure that students possess the necessary skills to succeed in the next grade level and in post-secondary careers. It will also directly impact CCRPI.
Strength the implementation of IB.	Ensures that students are receiving maximized opportunities. Developing global scholars. Directly impact CCRPI

# 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
Retain and continue to develop a high performing faculty & Increase Graduation Rate	<i>Curriculum and Instruction</i>	Offering 4 x4 Math offering for students deficient in Math Credits	Purchase an additional Math Teacher	\$95,311
Retain and Continue to develop a high performing faculty: & Increase Graduation Rate	Curriculum in Instruction	Offering 4 x4 Math offering for students deficient in Science Credits	Purchase an additional Science Teacher	\$95,311
Continue to develop a high performing faculty	Signature Programming & Curriculum in Instruction		Purchase an additional World Language teacher	\$95,311
Implementation Whole Child System of support integration of SEL, behavior, wellness, and comprehensive plans	Whole Child Interventions	Joining our Care Team to offer early intervention/strategies to support the most challenging students	Purchase a Behavior Specialist	\$109,664
Implementation of Whole Child	Whole Child Intervention	Join our Family Engagement	Purchase Parent Liaison	\$46,316
Strengthen the implementation of IB	Signature Programming	Implementing MYP IB program	Purchase Signature IB Specialist	\$106,646
Security			Non-Instructional Aid	\$44,197





## Budget by Function (Required)

*\*Based on Current Allocation of School Budget*

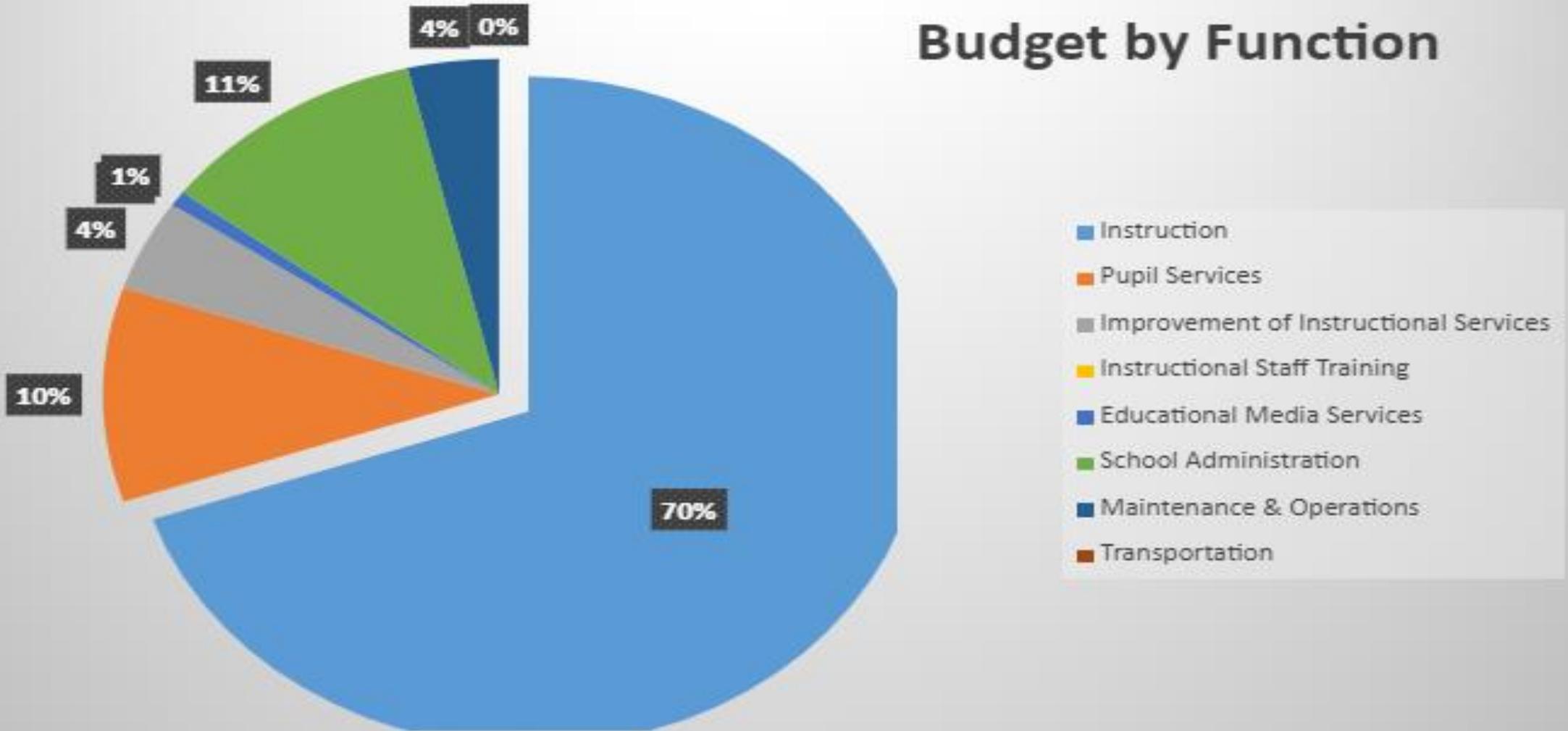
<b>School</b>	Mays High
<b>Location</b>	0182
<b>Level</b>	HS
<b>Principal</b>	Mulanta Wilkins
<b>Projected Enrollment</b>	1358

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	113.25	\$10,630,541	\$7,828
2100	Pupil Services	19.00	\$1,574,024	\$1,159
2210	Improvement of Instructional Services	6.00	\$671,950	\$495
2213	Instructional Staff Training	-	\$-	\$-
2220	Educational Media Services	1.00	\$111,646	\$82
2400	School Administration	19.00	\$1,673,778	\$1,233
2600	Maintenance & Operations	8.00	\$564,349	\$416
2700	Transportation	-	\$2,000	\$1
<b>Total</b>		<b>166.25</b>	<b>\$15,228,289</b>	<b>\$11,214</b>

# Budget by Function (Required)

*\*Based on Current Allocation of School Budget*

## FY2024 Budget by Function



**DISCUSSION OF  
RESERVE  
AND HOLDBACK  
FUNDS**

# Plan for FY24 Leveling Reserve

## \$\_181,649.00

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Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Utilizing flexible learning tools, technology integration, and target instructional to personalize learning for all students.	<i>Curriculum and Instruction</i>	Classroom Set of laptops; testing laptops	Additional Laptops	\$ 50,0000
Strengthen the implementation of IB Training	Signature Programming	Offering ongoing training opportunity to staff as we continue to moves towards an IB World School	Training for staff	\$30,000
Princeton review: SAT Preparation Classes	Personalize Learning	Allow students face to face engagement to prepare for SAT	In person preparation	\$20,000
College Trip transportation	Curriculum and Instruction	Exposure to all grade level to various college opportunities to offered locally.	Transportation: Charter Buses	\$5,000
Utilizing flexible learning tools, technology integration, and target instructional to personalize learning for all students.	Curriculum and Instruction	Provide each department with \$5,000 to replenish resources tailored for each content area.	Teacher departmental supplies	\$40,000
Whole Child	Whole Child	Behavior, Attendance, Academic Celebrations	Awards to celebrate scholars	\$10,000
Whole Child	Personalize Learning	Create 21Century Think Tanks	21 <sup>st</sup> Century Furniture	\$25, 0000
Utilizing flexible learning tools, technology integration, and target				



# 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 17<sup>th</sup>**.

# What's Next?

- **February**

- HR Staffing Conferences (Late February)

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 17<sup>th</sup>)