

Midtown High School



Budget Development Process



Strong Students | Strong Schools | Strong Staff | Strong System

NORMS

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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.



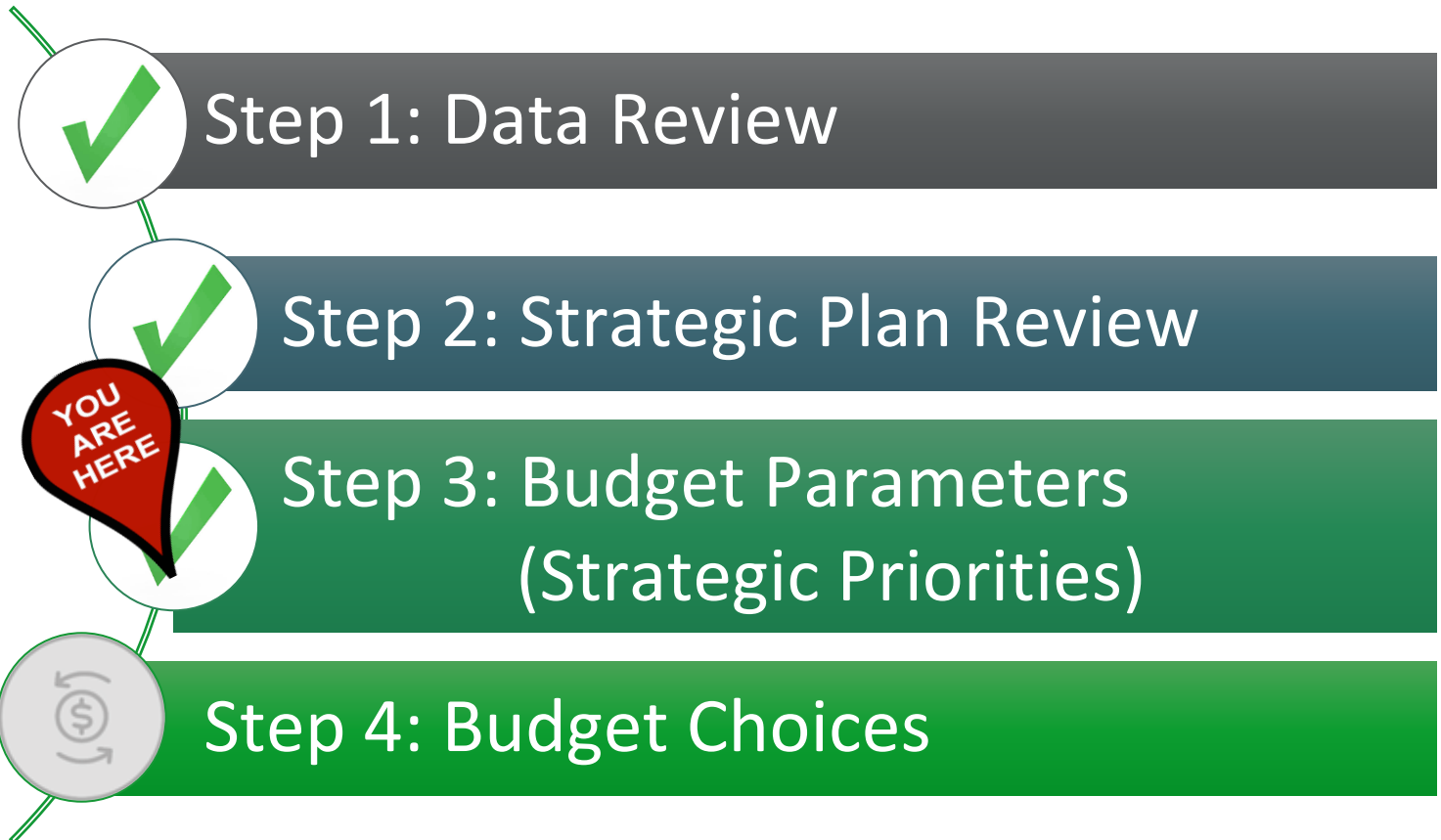
We will respect all ideas and assume good intentions.

GO TEAM BUDGET DEVELOPMENT PROCESS

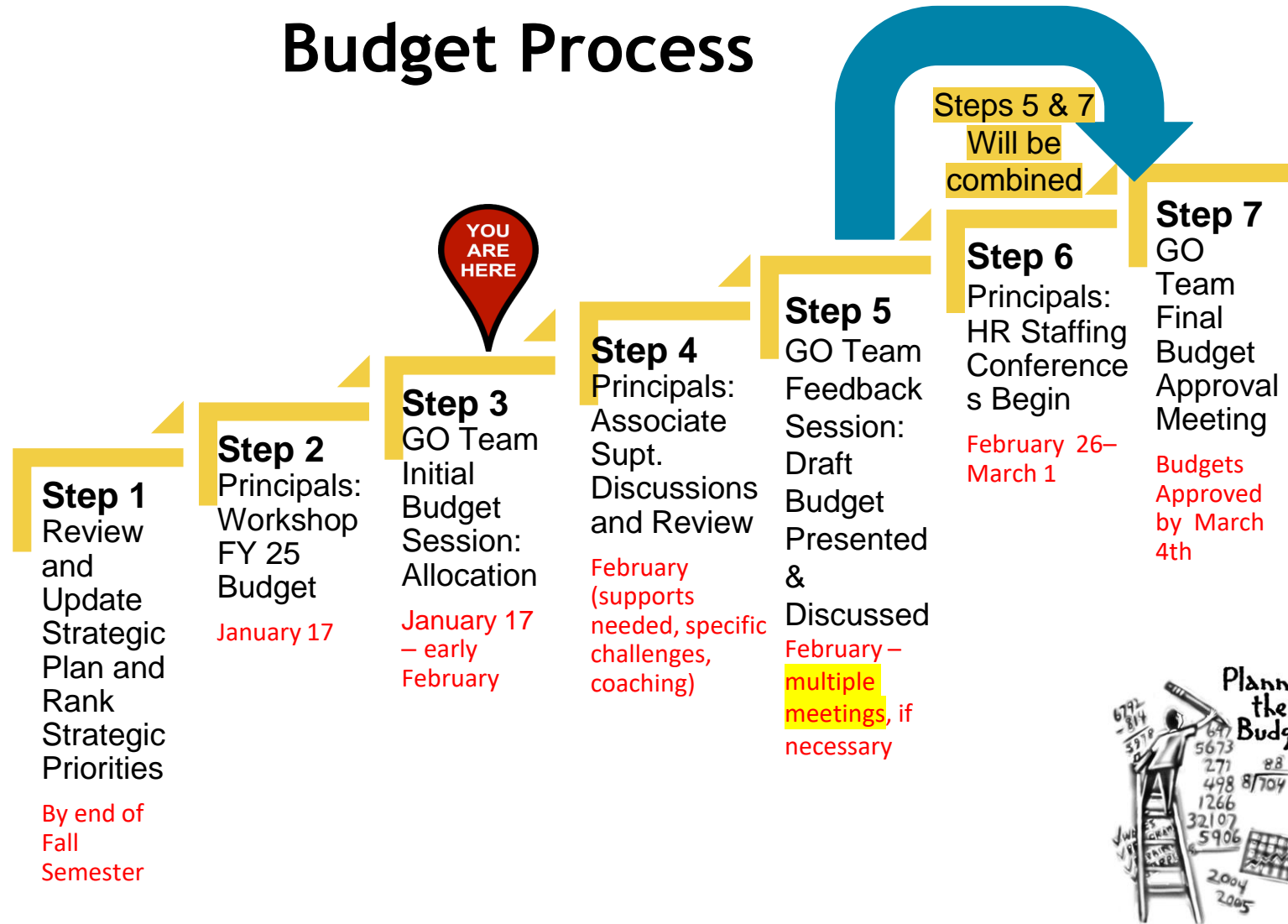
YOUR SCHOOL STRATEGIC PLAN...

is your roadmap and your role.

It is your direction, your priorities, your vision, your present, your future.



Overview of FY '25 GO Team Budget Process



GO Teams are encouraged to have ongoing conversations

Budget Allocation Meeting

What

The first GO Team meeting is when the principal will provide an overview of the budget allocation for GO Team members and the general public.

Why

This meeting provides an opportunity for the principal and GO Team to ensure alignment on the school's key strategic priorities, gain a deeper understanding of the budget allocation, and provide input to drive the direction of the draft budget.

When

End of January- Early February

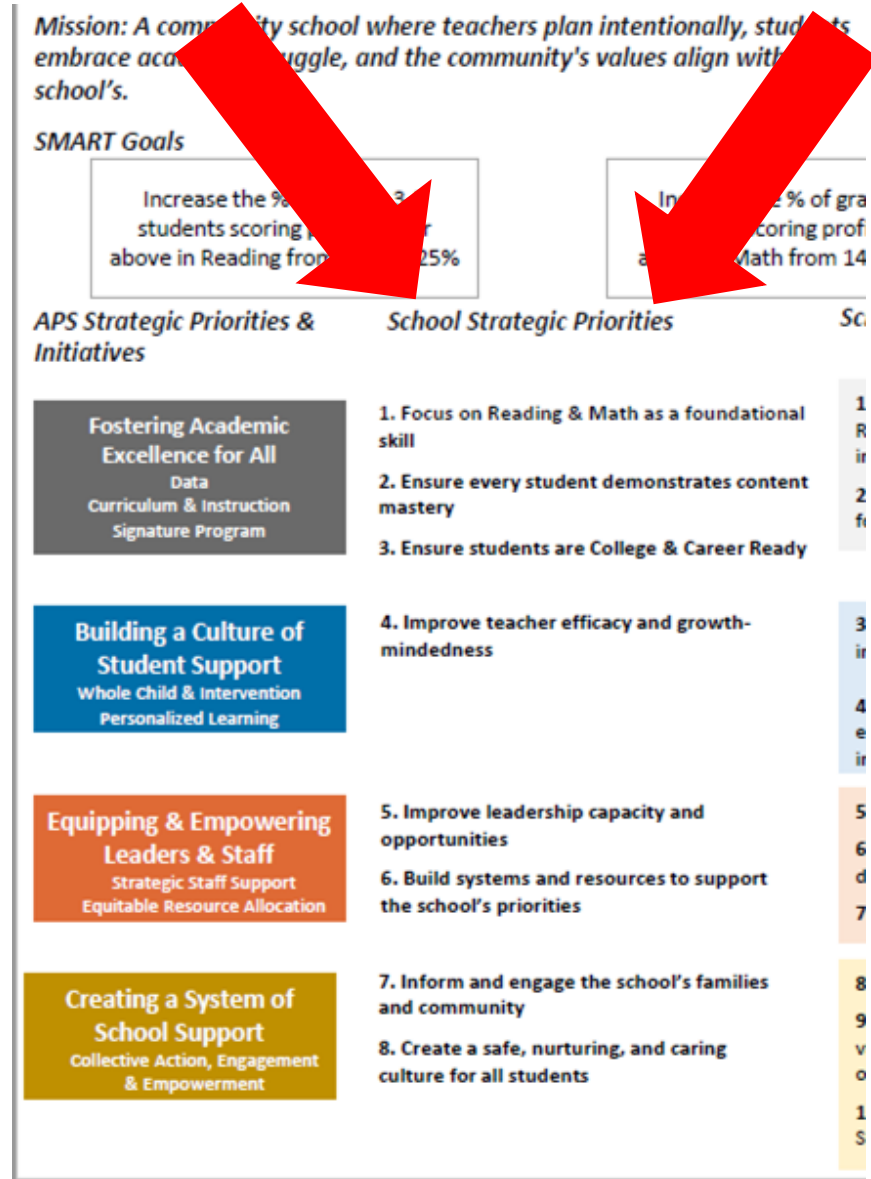
FY25 BUDGET DEVELOPMENT PROCESS

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



(School Name)

Strategic Plan Priority Ranking

Insert the school's priorities from Higher to Lower

Higher



Lower

- Fostering Academic Excellence
- Equipping Empowering Leaders & Staff
- Building Student Support
- Creating a System of School Support

FY25 Budget Parameters

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FY25 School Priorities	Rationale
Fostering Academic Excellence for All	Data will continue to be used to ensure that students are receiving maximized opportunities for achievement through individualized remediation, AP Course offerings, evolving courses based on student interests such as forensics, Partnerships with colleges for Dual Enrollment as well as Work Based Learning Opportunities.
Equipping & Empowering Leaders & Staff	Ensure teachers have all the necessary instructional Materials and manipulatives to enhance the classroom environment; Protected PLC time to prepare student curriculum, as well as opportunities for professional engagement and academic advancements.

FY25 Budget Parameters

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FY25 School Priorities	Rationale
Building a Culture of Student Support	Sustain student supports which include graduation coach, Chris 180, additional Social Worker & Counselor, Bilingual Engagement specialist, student support clerk; Provide parental support to ensure understanding of LMS
Creating a System of Student Support	Provide subject specific professional memberships for teachers. Engage with parents to create opportunities for them to volunteer on campus. Create opportunities for students and teachers to engage in non-academic discussions. . Create parent surveys in order to identify skills and strengths within our parent group. Create opportunities for parents to teach or share their skills with our community.

Discussion of Budget Allocation

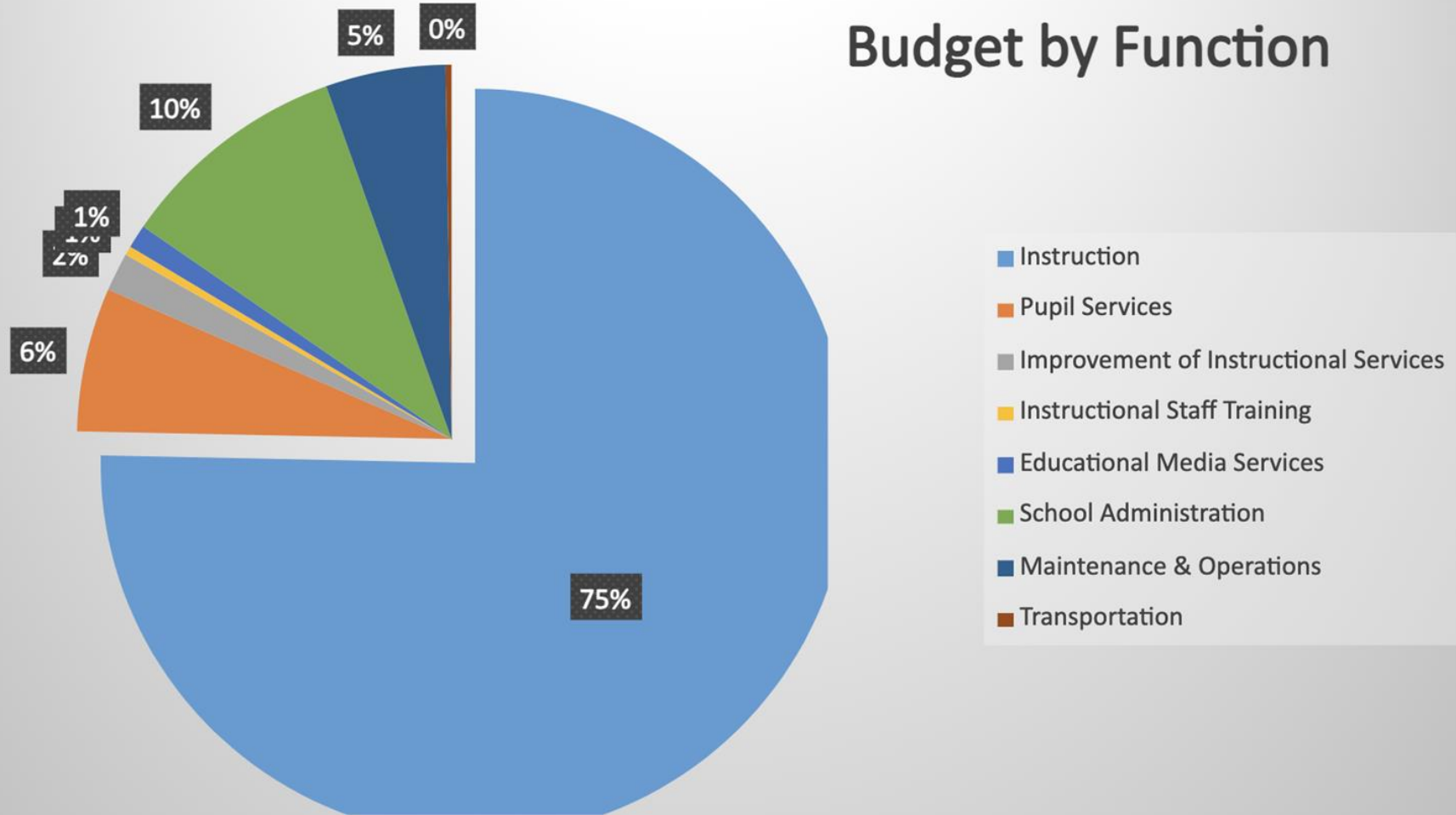
School Allocation

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School	Midtown High			
Location	4560			
Level	HS			
Principal	Betsy Bockman			
Projected Enrollment	1711			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	118.63	\$ 13,228,033	\$ 7,731
2100	Pupil Services	11.60	\$ 1,090,640	\$ 637
2210	Improvement of Instructional Services	2.00	\$ 291,053	\$ 170
2213	Instructional Staff Training	-	\$ 70,000	\$ 41
2220	Educational Media Services	1.50	\$ 178,113	\$ 104
2400	School Administration	16.00	\$ 1,749,724	\$ 1,023
2600	Maintenance & Operations	11.00	\$ 908,604	\$ 531
2700	Transportation	-	\$ 45,000	\$ 26
	Total	160.73	\$ 17,561,167	\$ 10,264

School Allocation

FY2025 Budget by Function



What's Next?

- **January**

- GO Team Budget Allocation Meeting (Jan. 17th-late February)

- **February**

- One-on-one Associate Superintendent discussions
- Cluster Planning Session (positions sharing, cluster alignment, etc.)
- Program Manager discussions and approvals
- GO Team Feedback Meeting(s) **before** principal's staffing conference
- HR Staffing Conferences (February 26 – March 1)
- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 15th)

QUESTIONS?



Thank you for your time and attention.