



MIDTOWN
HIGH SCHOOL

**BUDGET FEEDBACK
MEETING**

NORMS



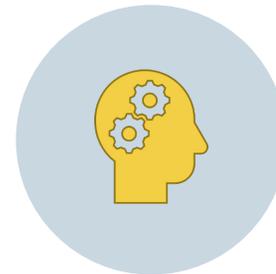
This is a meeting of the GO Team. Only members of the team may participate in the discussion. Any members of the public present are here to quietly observe.



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.**



Step 1: Data Review



Step 2: Strategic Plan Review

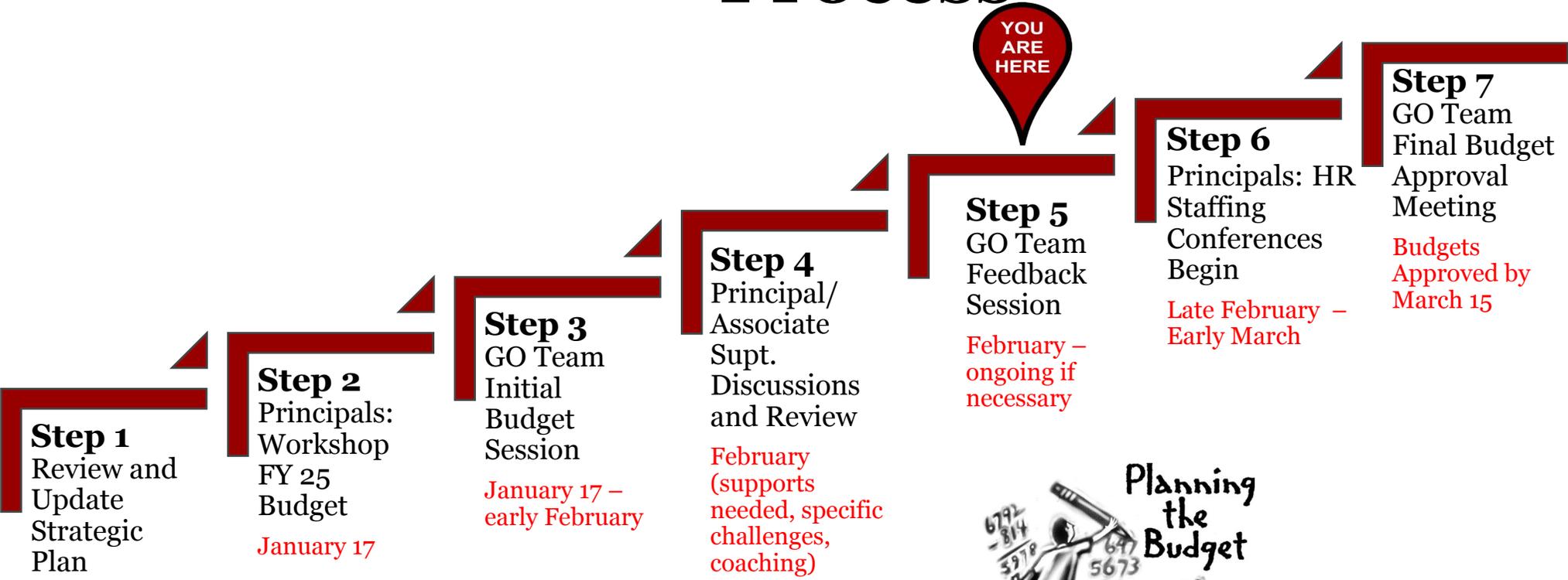


Step 3: Budget Parameters
(Strategic Priorities)

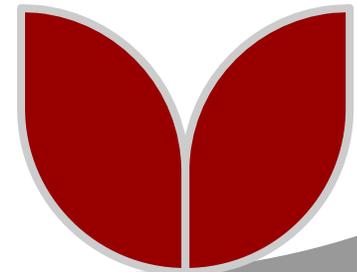


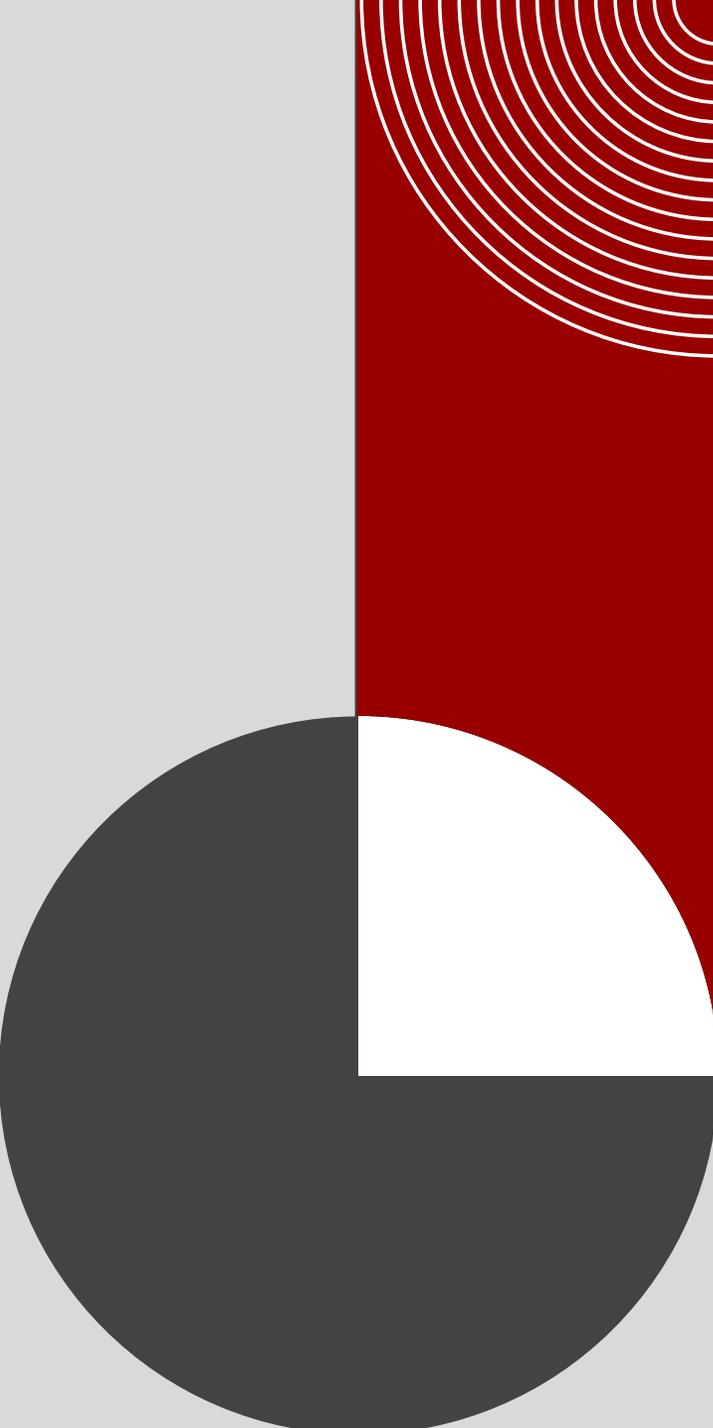
Step 4: Budget Choices

Overview of FY '25 GO Team Budget Process



GO Teams are encouraged to have ongoing conversations





Budget Feedback Meeting

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.

FY25 Budget Parameters

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, and opportunities for professional engagement and academic advancements.

FY25 Budget Parameters

FY25 School Priorities	Rationale
<p>Building a Culture of Student Support</p>	<p>Sustain student supports which include graduation coach, Chris 180, additional social worker and counselor, bilingual engagement specialist, and student support clerk. Provide parental support to ensure understanding of LMS</p>
<p>Creating a System of Student Support</p>	<ul style="list-style-type: none"> ● 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.

Descriptions of Strategic Plan Breakout Categories

1. **Priorities:** FY25 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 school's 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?

FY25 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Fostering Academic Excellence for All	Data Curriculum & Instruction	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.	Additional ELA & Mathematics Positions	\$109,000 per position (\$218,000)
Equipping & Empowering Leaders & Staff	Curriculum & Instruction	Ensure teachers have resources, including protected PLC time to enhance the classroom environment.	Protected PLC Time	N/A
Equipping & Empowering Leaders & Staff	Curriculum & Instruction	Ensure teachers have all the necessary instructional materials	Funding to attend professional engagement and academic advancements.	Web Based Subscriptions & Licences (\$65,000) Instructional Employee Travel (50,000)
Building a Culture of Student Support	Whole Child & Intervention	Sustain student supports which include graduation coach, Chris 180, additional social worker & counselor, bilingual engagement specialist, and student support clerk. Provide parental support to ensure understanding of LMS.	Additional Social Worker (APS Funded) & Guidance Counselor	School Counselor 9-12: \$132,339



FY25 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Equipping & Empowering Leaders & Staff	Curriculum & Instruction Signature Program	Ensure teachers have all the necessary instructional materials	Provide subject specific professional memberships for teachers.	Professional dues & fees, software, and teaching/other supplies: \$205,000
Creating a System of Student Support	Whole Child & Intervention	Increase the diversity of parents involved in school functions.	Engage with parents to create opportunities for them to volunteer on campus.	N/A
Building a Culture of Student Support	Personalized Learning	Build teacher and counselor knowledge, understanding, and skills to meet the diverse social and academic needs of students.	Create opportunities for students and teachers to engage in non-academic discussions.	SEL Family Engagement: \$22,000
Building a Culture of Student Support	Whole Child & Intervention	Create a collaborative, inclusive, and responsive school culture, embracing the diverse communities that comprise the Midtown family.	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.	N/A



School Allocation

School	Midtown High
Location	4560
Level	HS
Principal	Betsy Bockman
Projected Enrollment	1711

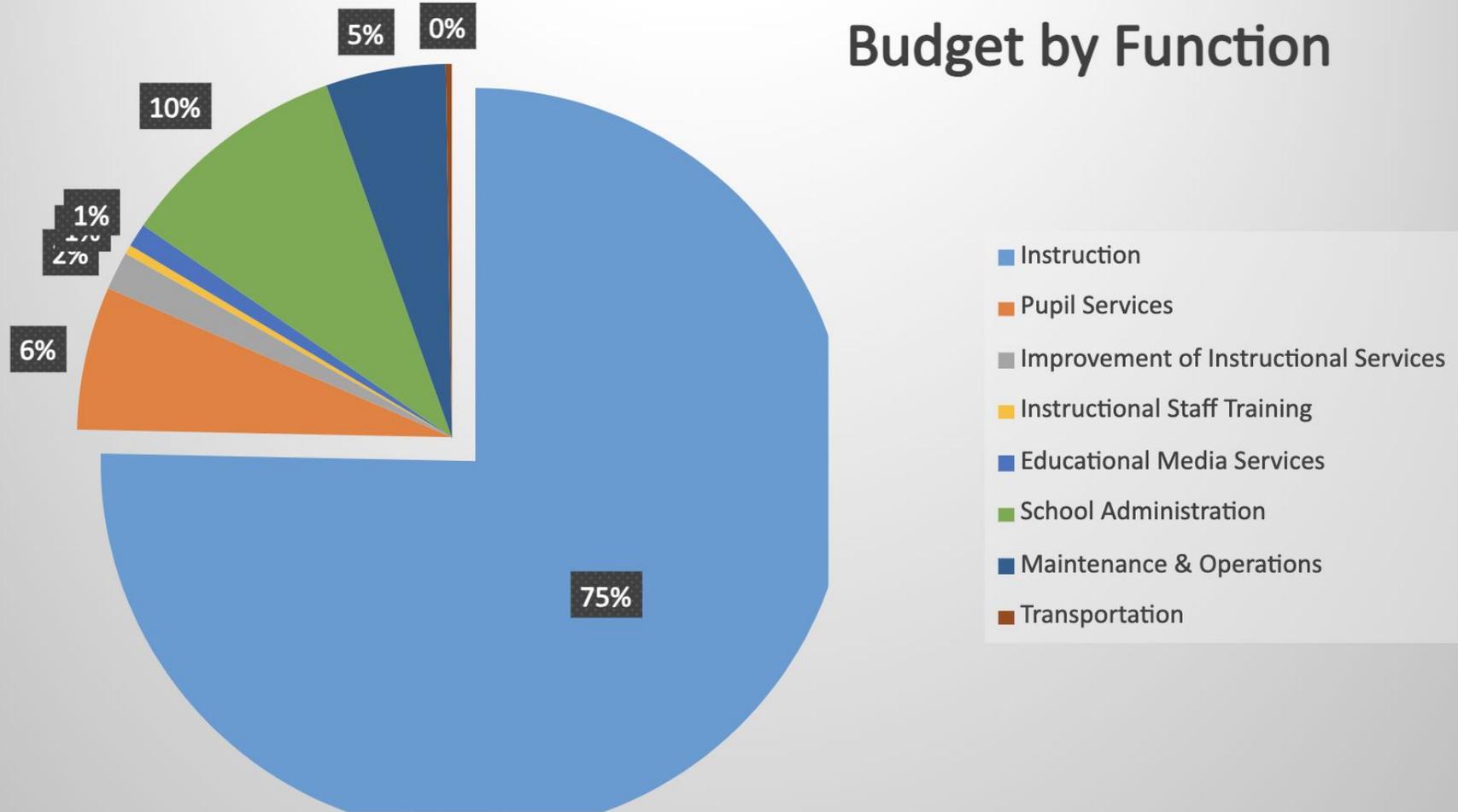


MIDTOWN
HIGH SCHOOL

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





DISCUSSION OF RESERVE AND HOLDBACK FUNDS

Plan for FY 25 Leveling Reserve

\$247,617.00

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Equipping & Empowering Leaders & Staff	Curriculum & Instruction Signature Programming	Ensure teachers have resources and support for Academic Excellence and Signature Program Certification	Math/Science Instructional Coach	\$125,526
Equipping & Empowering Leaders & Staff	Curriculum & Instruction Signature Programming	Ensure teachers have resources and support for Academic Excellence and Signature Program Certification	Professional Inservice for STEAM Signature Program	\$25,000
Equipping & Empowering Leaders & Staff	Curriculum & Instruction Signature Programming	Ensure teachers have resources and support for Academic Excellence and Signature Program Certification	Additional Support for Music Technology Pathway development	\$50,000
Equipping & Empowering Leaders & Staff	Curriculum & Instruction Signature Programming	Ensure teachers have resources and support for Academic Excellence and Signature Program Certification	EduPly for STEAM PBL Development Support	\$2,091
Equipping & Empowering Leaders & Staff	Curriculum & Instruction Signature Programming	Ensure teachers have resources and support for Academic Excellence and Signature Program Certification	Signature Programming Travel	\$10,000
Equipping & Empowering Leaders & Staff	Curriculum & Instruction Signature Programming	Ensure teachers have resources and support for Academic Excellence and Signature Program Certification	Substitute Teacher for Collaborative Planning	\$35,000





SUMMARY OF POSITION CHANGES TO SUPPORT THE STRATEGIC PLAN

CREATED	REMOVED
Social Worker (District Provided)	.5 World Language
Guidance Counselor	Attendance Specialist (CARES III)
Non-Instructional Aide (2)	Instructional Paraprofessional (CARES III)
World Language	School Clerk (2) (CARES III)
ELA Teacher (1-2)	
School Clerk (1)	
Math	

Summary of Changes

PRINCIPALS: Please provide a summary of the impact these changes and how it relates to your strategic plan here.

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 FY25 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 15th**.

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?

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 15th)



Announcements

Thank you

FY25 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Support and improve teacher efficacy and engagement.	Curriculum & Instruction	Provide subject specific professional memberships for teachers.		
Creating a System of Student Support	Whole Child & Intervention	Engage with parents to create opportunities for them to volunteer on campus.		
Creating a System of Student Support	Personalized Learning	Create opportunities for students and teachers to engage in non-academic discussions. .		
Creating a System of Student Support	Whole Child & Intervention	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.		

