



FY24 Budget Approval Meeting

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.

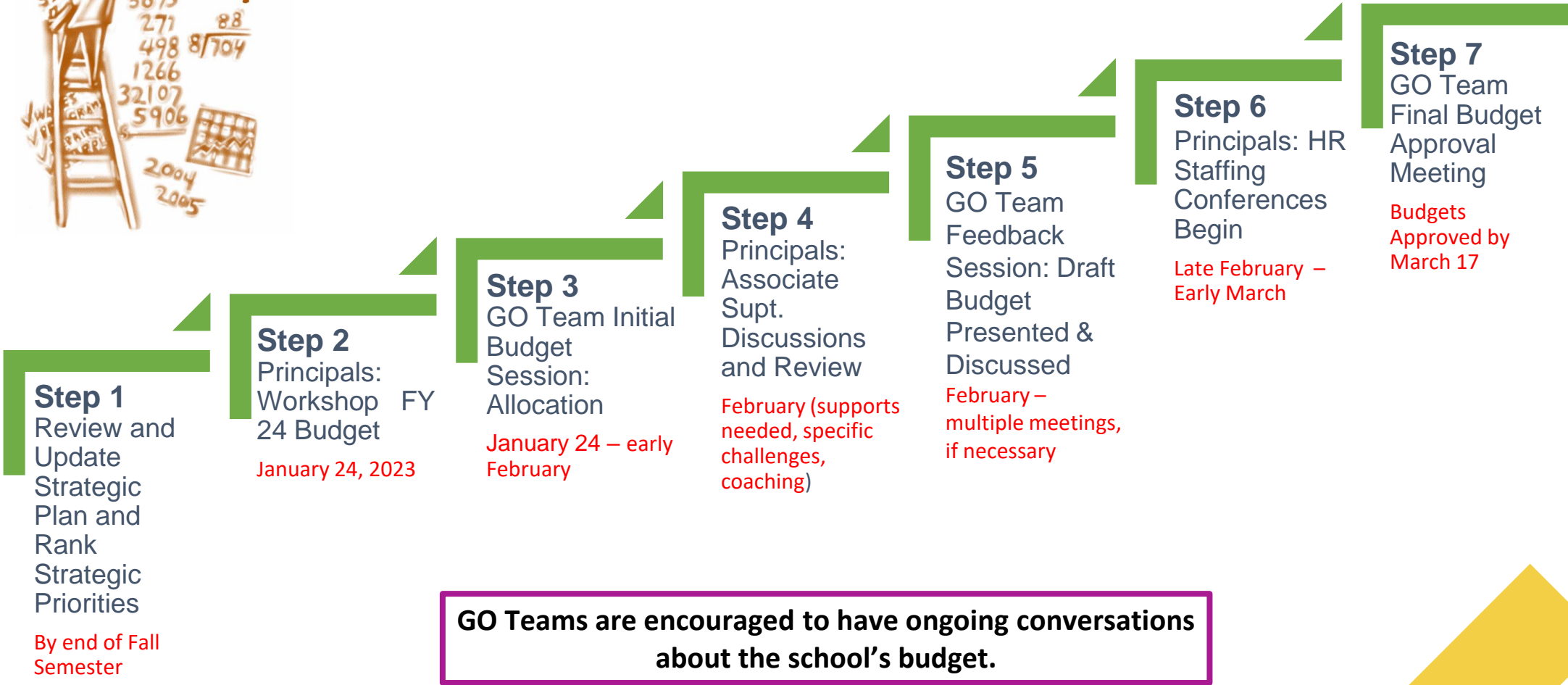
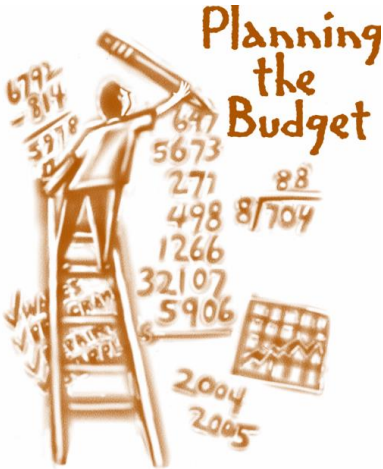


We will respect all ideas and assume good intentions.

Agenda

- I. Call to Order
- II. Roll Call; Establish Quorum
- III. Action Items *(add items as needed)*
 - A. Approval of Agenda
 - B. Approval of Previous Minutes
 - C. Budget Approval (after final presentation/review and discussion)
- IV. Discussion Items *(add items as needed)*
 - A. Discussion Item 1: Presentation of the final budget
 - B. Discussion Item 2: Feedback regarding new Math curriculum
- V. Information Items *(add items as needed)*
 - A. Principal's Report
 - i. BASC-3 Results *(if available)*
 - ii. Spring ACES Presentation
- VI. Announcements
- VII. Public Comment *(if applicable)*
- VIII. Adjournment

Overview of FY '24 GO Team Budget Process



Budget Approval Meeting

What

- ▶ During this meeting GO Teams 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**.

Budget Review

FY24 Budget Parameters

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FY24 School Priorities	Rationale
Make sure subgroups are making academic progress across all content areas.	Schoolwide - 68% prof. ELA/ 67% prof. Math Black/AA ELA- 40% prof. ELA/ 37% prof. Math
Increase staff engagement and retention.	So we can retain the best staff and have continuity with instruction
Ensure students are reading on grade level and showing growth as it pertains to ELA and build systems that increase academic growth for all students.	Schoolwide - 57% met growth target for ELA Black/AA ELA- 46% met growth target for ELA 77.4 Literacy score on CCRPI (71% reading OGL)
Ensure Spec.Ed. students are making yearly gains in literacy rates and state targets for ELA.	Per 2022 CCRPI 54% of Special Ed. students scored in the beginning portion of ELA (Current mastery- 24%)
Increase student mastery in Math, Science, and SS	Per 2022 CCRPI 69% prof/ ELA; 74% prof/ Math; 71% prof/Sci.
Build systems that increase academic growth for all students.	Fund WIN/ intervention/ ESOL/ EIP/ Gifted/ DLI/IB

FY24 Budget Parameters

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FY24 School Priorities	Rationale
Build systems and resources to support the Enhanced IB PYP, DLI and Gifted collaboration implementation.	Importance of signature programming like DLI and IB. New staff need training.
Increase opportunities for student engagement.	Builds student culture and helps support climate surveys in CCRPI. Revamp HIVE and recognitions.
Deliver faculty training and maintain or acquire certifications needed to implement the Enhanced IB PYP, DLI and Gifted Collaboration.	Many new staff need IB trainings, others need to get gifted certified, some need both.
Build culture through staff leadership opportunities	Show our staff that leadership opportunities are possible as well as shifts in assignments and learning which help with climate and culture.

Staffing Conference Changes

There **were** changes made to the draft budget we discussed at our last meeting.

These changes reflect an allocation change of **-\$55,096.**

FY24 will see the introduction of a brand-new k-2 and 3-5 Regional Autism Program at Morris Brandon ES.

Summary of Changes

Change at Staffing Conference	Impact to Proposed Budget
Increase FY24 SELT Allocation by .5	-\$55,096 from Reserve. Reserve budget was \$119,989 and is now \$64,893

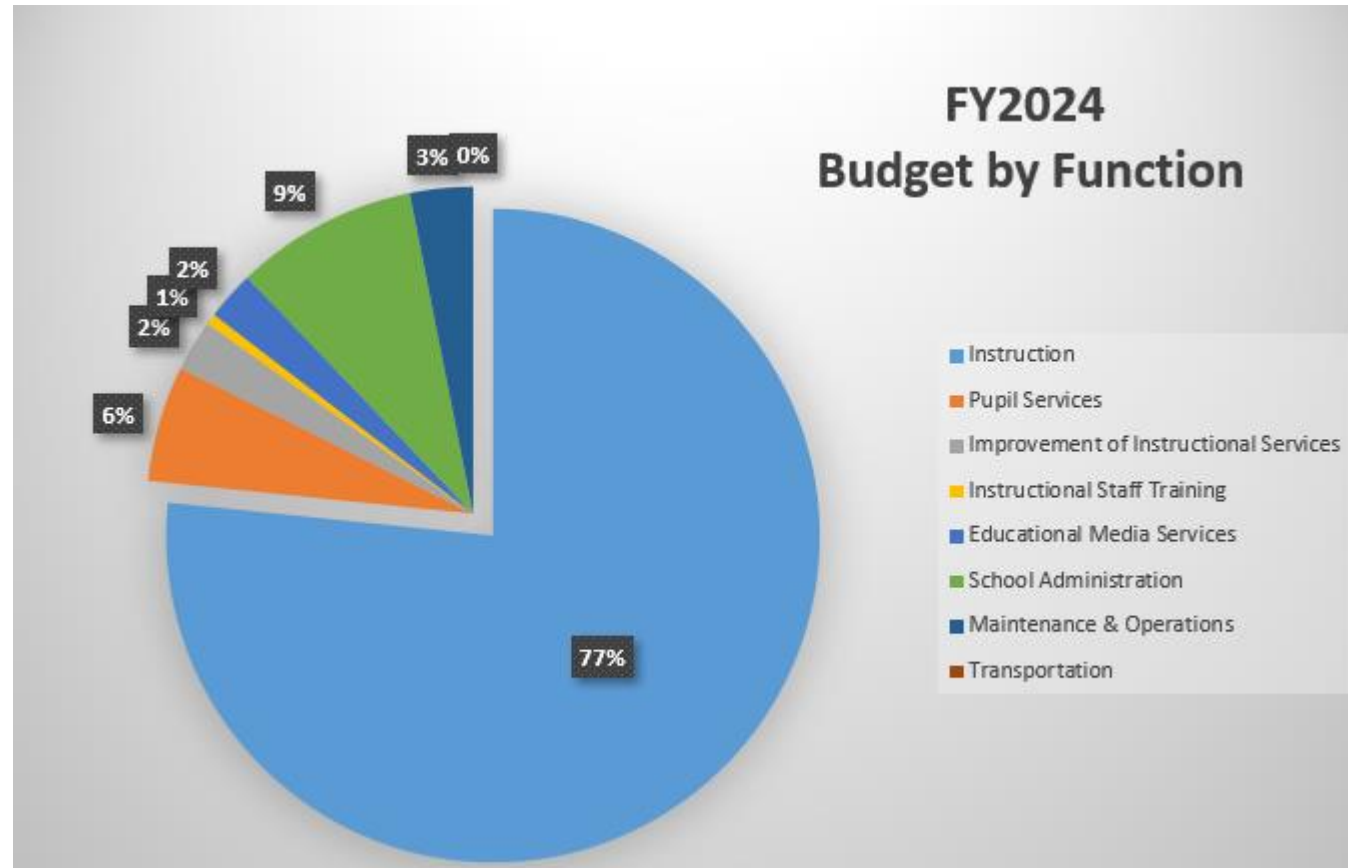
Budget by Function (Required)

**Based on Current Allocation of School Budget*

School	Brandon Elementary School			
Location	2053			
Level	ES			
Principal	Jacob Bland			
Projected Enrollment	844			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	77.00	\$ 6,683,754	\$ 7,919
2100	Pupil Services	5.00	\$ 501,096	\$ 594
2210	Improvement of Instructional Services	2.00	\$ 220,789	\$ 262
2213	Instructional Staff Training	-	\$ 46,622	\$ 55
2220	Educational Media Services	2.00	\$ 213,293	\$ 253
2400	School Administration	7.00	\$ 786,488	\$ 932
2600	Maintenance & Operations	5.00	\$ 272,343	\$ 323
2700	Transportation	-	\$ -	\$ -
Total		98.00	\$ 8,724,385	\$ 10,337

Budget by Function (Required)

**Based on Current Allocation of School Budget*

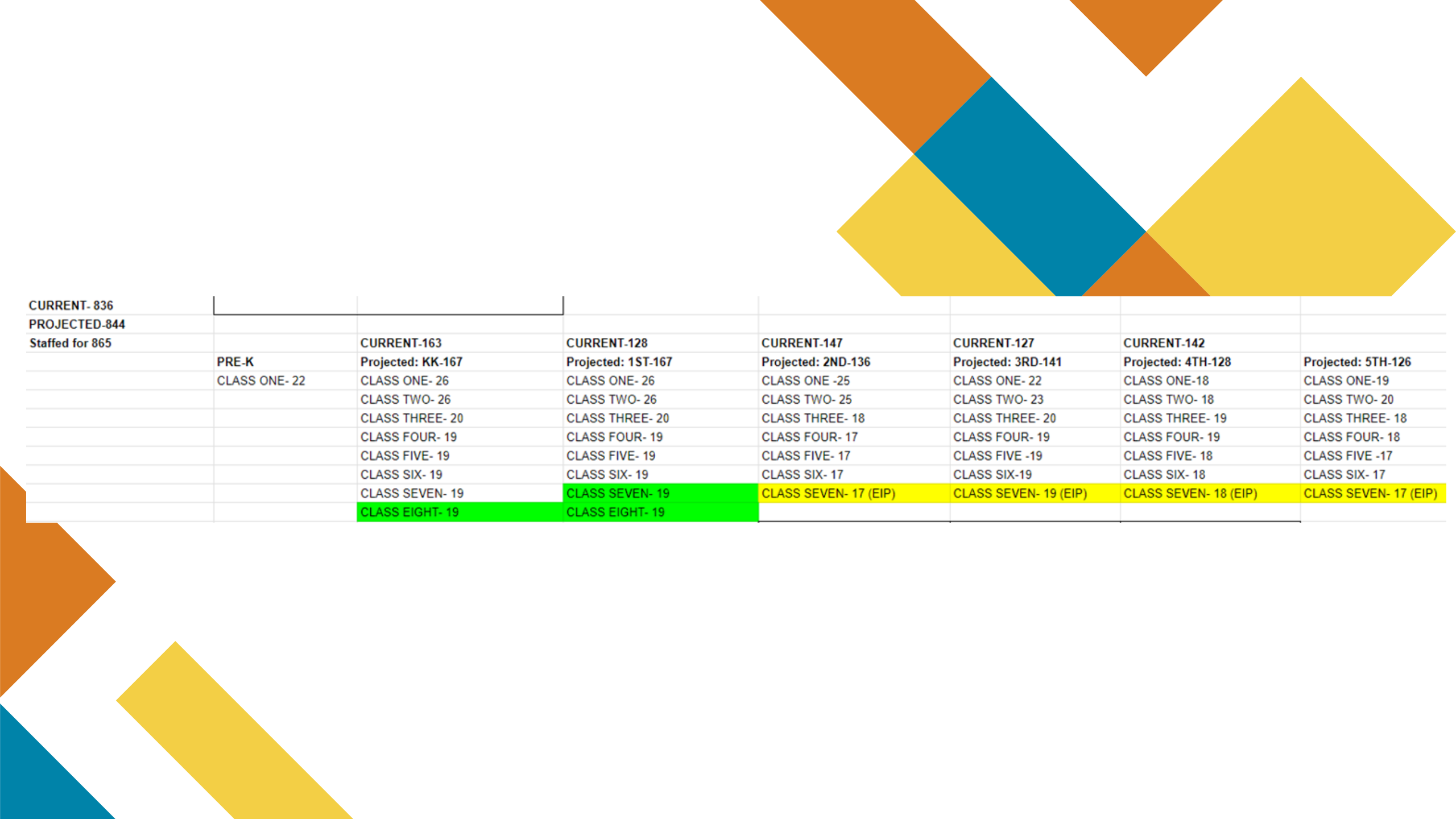




Questions?

Budget Allocation Step by Step





CURRENT- 836							
PROJECTED-844							
Staffed for 865							
		CURRENT-163	CURRENT-128	CURRENT-147	CURRENT-127	CURRENT-142	
	PRE-K	Projected: KK-167	Projected: 1ST-167	Projected: 2ND-136	Projected: 3RD-141	Projected: 4TH-128	Projected: 5TH-126
	CLASS ONE- 22	CLASS ONE- 26	CLASS ONE- 26	CLASS ONE -25	CLASS ONE- 22	CLASS ONE-18	CLASS ONE-19
		CLASS TWO- 26	CLASS TWO- 26	CLASS TWO- 25	CLASS TWO- 23	CLASS TWO- 18	CLASS TWO- 20
		CLASS THREE- 20	CLASS THREE- 20	CLASS THREE- 18	CLASS THREE- 20	CLASS THREE- 19	CLASS THREE- 18
		CLASS FOUR- 19	CLASS FOUR- 19	CLASS FOUR- 17	CLASS FOUR- 19	CLASS FOUR- 19	CLASS FOUR- 18
		CLASS FIVE- 19	CLASS FIVE- 19	CLASS FIVE- 17	CLASS FIVE -19	CLASS FIVE- 18	CLASS FIVE -17
		CLASS SIX- 19	CLASS SIX- 19	CLASS SIX- 17	CLASS SIX-19	CLASS SIX- 18	CLASS SIX- 17
		CLASS SEVEN- 19	CLASS SEVEN- 19	CLASS SEVEN- 17 (EIP)	CLASS SEVEN- 19 (EIP)	CLASS SEVEN- 18 (EIP)	CLASS SEVEN- 17 (EIP)
		CLASS EIGHT- 19	CLASS EIGHT- 19				

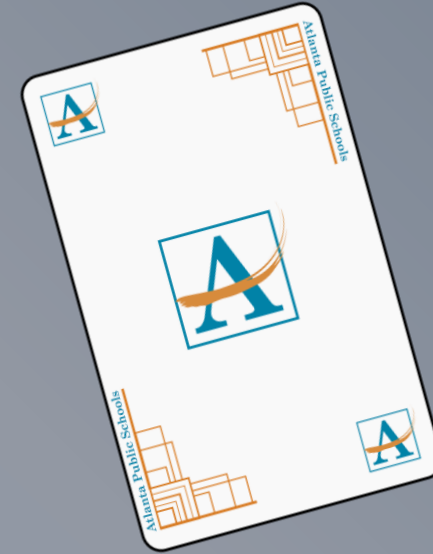
Action on the Budget

The GO Team needs to **TAKE ACTION (vote)** on the presented budget. After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.



2023 Spring ACES

2023 Spring ACES



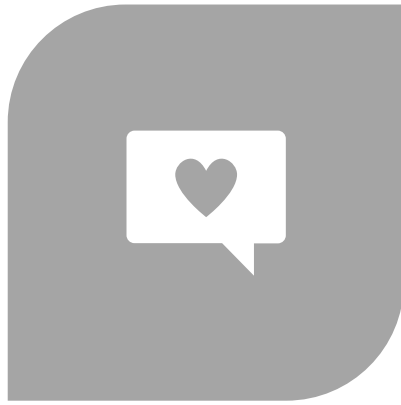
Accountability
Collaboration
Equity
Support

Design Thinking Cohort SY22-23

Presented by Lindsey Sanborn
UX Researcher in the Office of Innovation, Improvement
and Redesign



Agenda



**OVERVIEW OF THE DT
PROCESS**

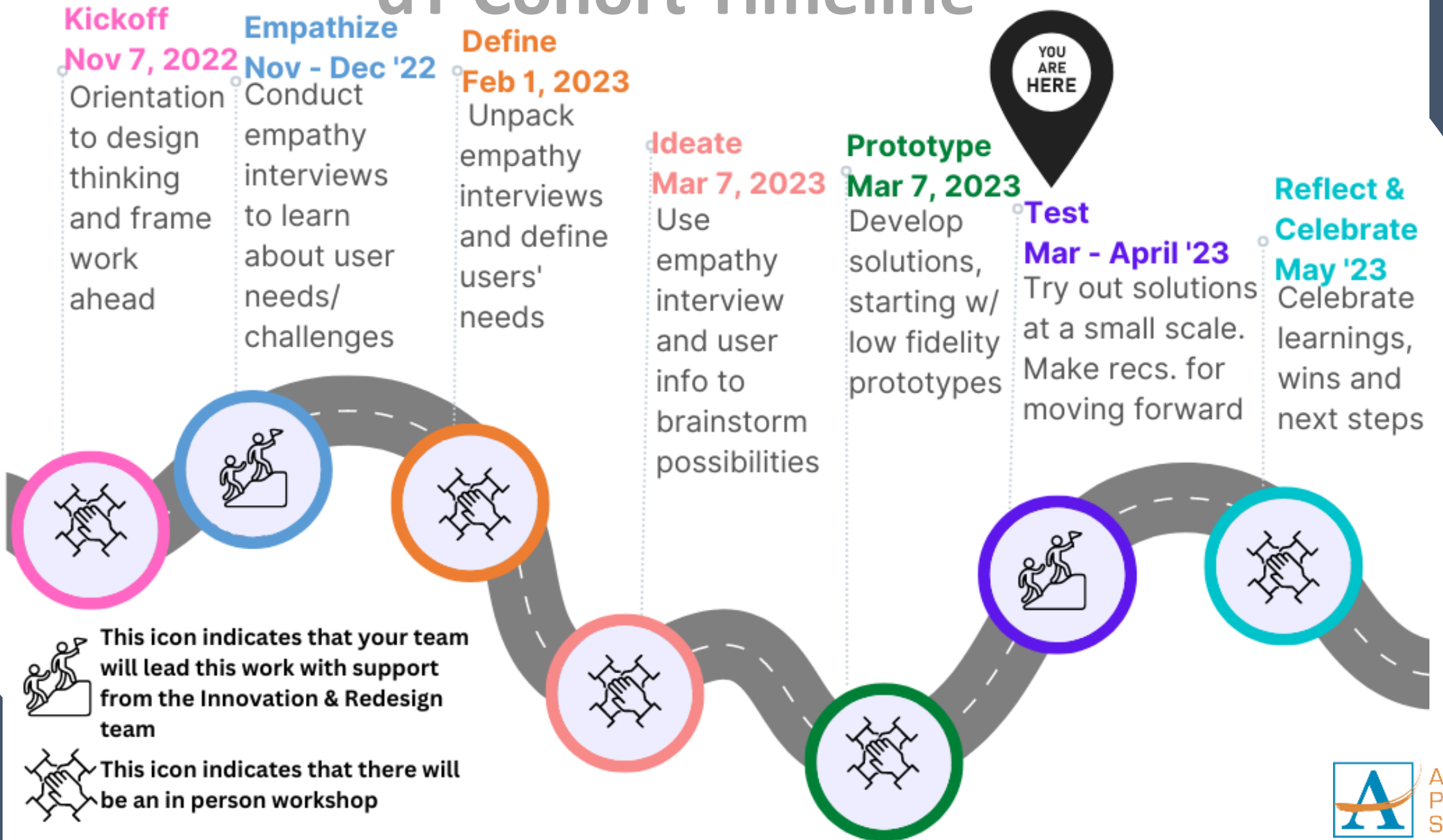


DESIGN CHALLENGE



NEXT STEPS

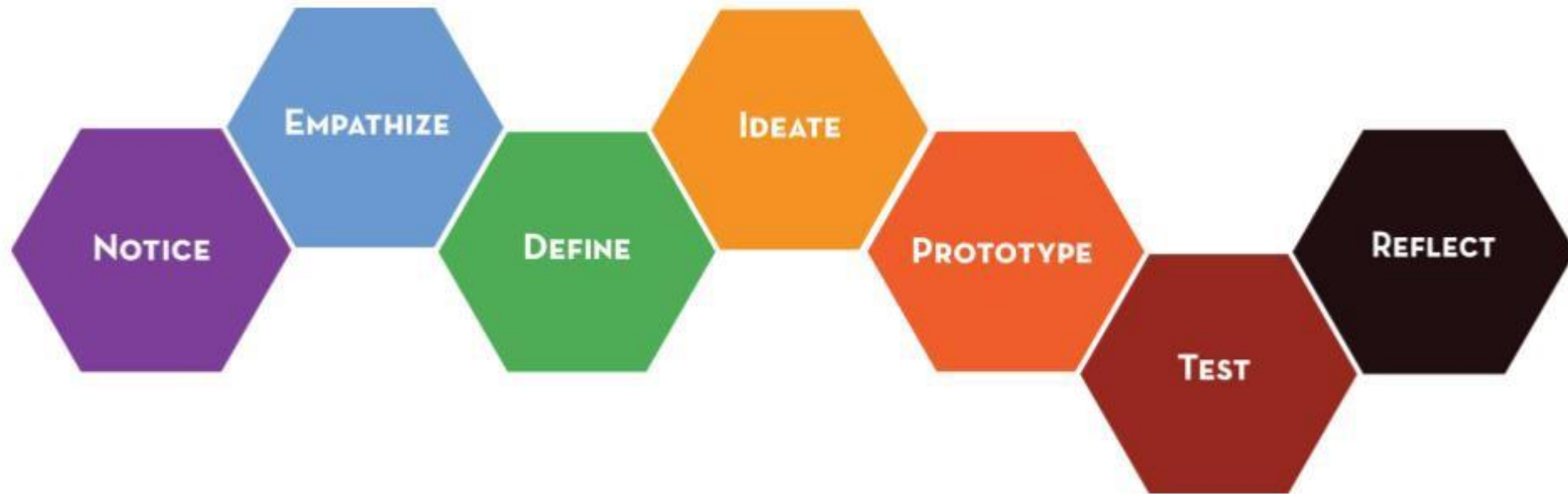
dT Cohort Timeline



Design Challenge

- The design team engaged teachers and students in empathy interviews to understand current state of school culture and expectations, and uncover unmet user needs
- After unpacking the empathy interviews, the design team landed on this question to guide their work
 - How might we create a culture of shared expectations (parents/students/staff/community) across K-5 at Morris Brandon ES?

Equity X Design Framework



Next Steps

March 21st:

User feedback session with teachers to co-create expectations and engage in participatory voting process

April 10th – May 15th

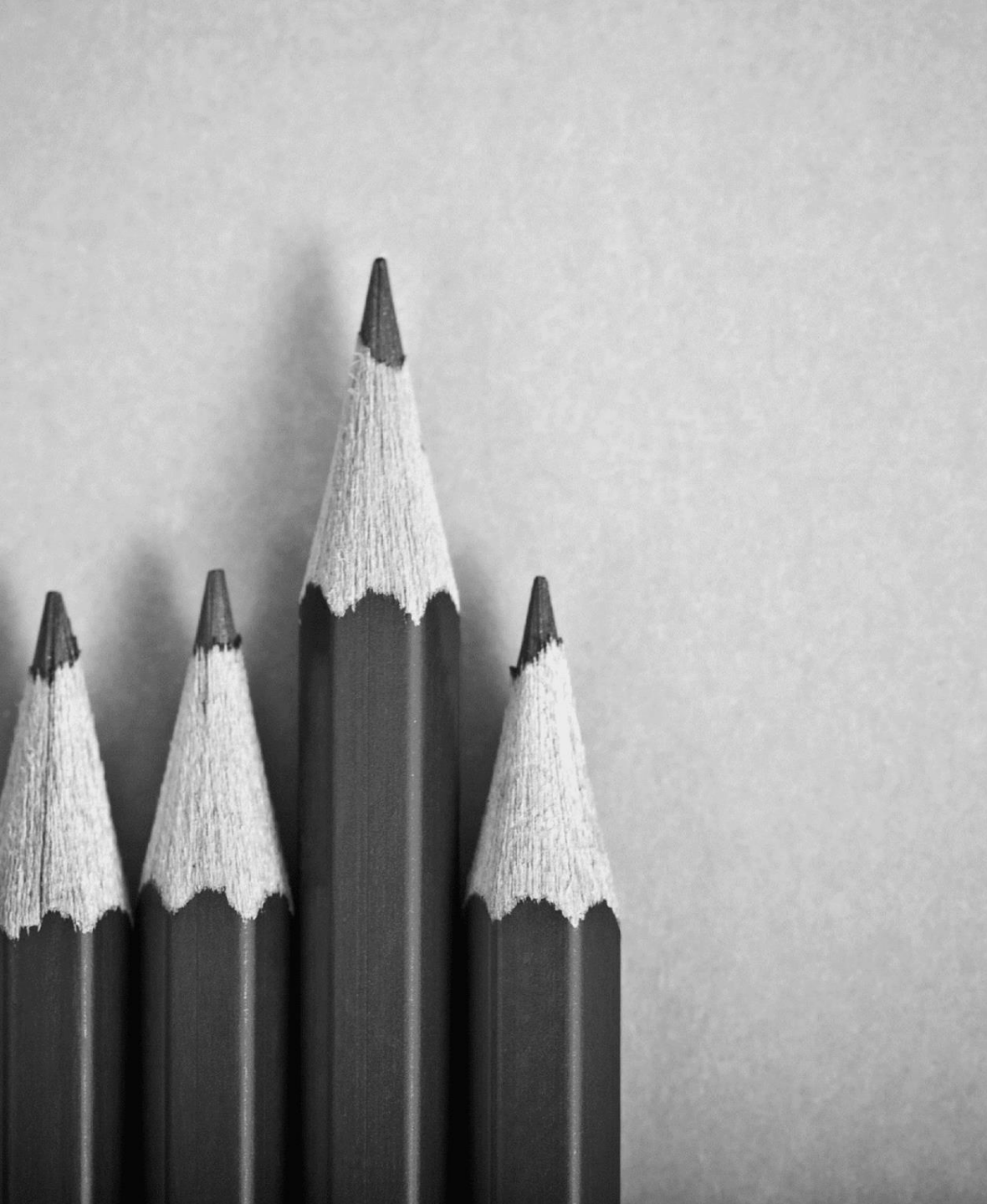
- Roll out the pilot
- Gather qualitative data from participants
- Disseminate and analyze post-survey to evaluate impact and determine next steps

March 27th- March 31st

- Determine which classrooms will pilot the expectations.
- Disseminate pre-survey for baseline data.



Questions?



Thank you

