

MORRIS BRANDON 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.



Step 1: Data Review



Step 2: Strategic Plan Review

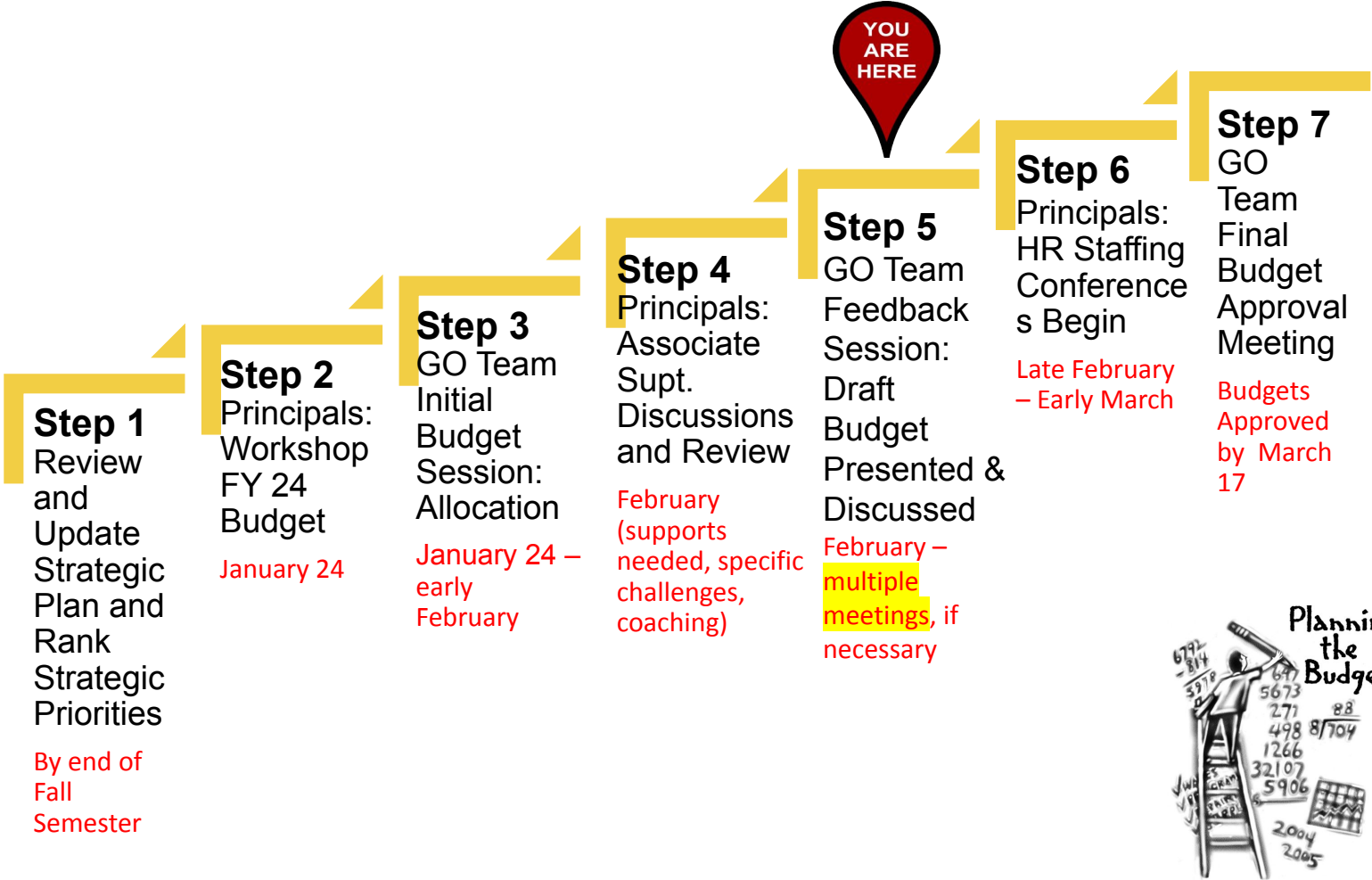


Step 3: Budget Parameters
(Strategic Priorities)



Step 4: Budget Choices

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
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.

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
Make sure subgroups are making academic progress across all content areas.	Data/ C&I	<ul style="list-style-type: none"> - Reduce class sizes - Create a new EIP model - Create opportunities for more personalized learning 	<ul style="list-style-type: none"> - Increase KK/3rd/4th/5th grade by 1 HR teacher - Increase 1st by 2 teachers - Maintain 7 on 2nd 	~630k
Increase staff engagement and retention.	NA	NA	NA	NA
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.	Data/ Personalized Learning	<ul style="list-style-type: none"> - Expand personalized learning to 2nd and 4th grade - Reduce class sizes - create new EIP model - Implement rigorous Reading/ELA - Ensure students have adequate digital supports for reading 	<ul style="list-style-type: none"> - Increase homerooms to above #s - Purchase WW ELA - Purchase MyLexia digital program 	~630k ~19k
Ensure Spec.Ed. students are making yearly gains in literacy rates and state targets for ELA.	Data/ C&I	<ul style="list-style-type: none"> - Ensure Special Ed is adequately staffed (5) - Ensure the schoolwide schedule is equitable for Special Ed. students (resource and Co-taught) - Fund continued PL on intervention strategies 	<ul style="list-style-type: none"> - Hire two Special Ed. vacancies - Alot funds for OG (30hr), CRS, and Co teaching PL 	~10k

FY24 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Increase student mastery in Math, Science, and SS	C&I/ Data	<ul style="list-style-type: none"> - Reduce class sizes - Create a new EIP model - Create opportunities for more personalized learning 	<ul style="list-style-type: none"> - Increase 3rd grade by 1 - Increase 4th grade by 1 - Increase 5th grade by 1 	~90k (Would collapse two Int. positions and create one 5th grade)
Build systems that increase academic growth for all students.	Whole Child Support/Intervention	<ul style="list-style-type: none"> - Reduce class sizes - Create a new EIP model - Create opportunities for more personalized learning 	<ul style="list-style-type: none"> - Increase KK by one teacher/para - Increase 1st by 2 teachers - Maintain 7 in 2nd 	~270k (Would collapse EIP position into grade level)
Build systems and resources to support the Enhanced IB PYP, DLI and Gifted collaboration implementation.	Signature Programming	<ul style="list-style-type: none"> - Creation of IB Planning Days - PL for new staff - 	<ul style="list-style-type: none"> - Split IB Coordinator/Coach position - Fund 3 planning days for k-5 (15 total) 	~180k ~5k
Increase opportunities for student engagement.	Personalized Learning	<ul style="list-style-type: none"> - Creation of schoolwide culture of behavior expectations - Reward system - Hive Revamp 	<ul style="list-style-type: none"> - Possible PBIS program - Creation of school store 	~10k
Deliver faculty training and maintain or acquire certifications needed to implement the Enhanced IB PYP, DLI and Gifted Collaboration.	Signature Programming	<ul style="list-style-type: none"> - Ensure new staff participate in IB training - Train admin on new best practices - Ensure 100% of HR teachers are gifted certified 	<ul style="list-style-type: none"> - New staff participate in intro to IB PL - Admin attend IB conference - Enroll all non gifted certified staff in course 	~8k
Build culture through staff leadership opportunities	NA	NA	NA	NA

Plan for FY24 Leveling Reserve (\$119,000)

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Build systems that increase academic growth for all students.	Whole Child Support/Intervention	Support the recommended student to counselor ratio of 450:1	Purchase additional school counselor	~112k
Increase opportunities for student engagement.	Personalized Learning	Increase opportunities for personalized learning	Allot funds for student playlists (digital resources)	~7k



Plan for FY24 CARES Allocation (\$192,760)

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
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.	Data/ Personalized Learning/ C&I	<ul style="list-style-type: none"> - Decrease class sizes - Increase homeroom teachers 	<ul style="list-style-type: none"> - Fund additional 3rd grade teacher - Fund a kindergarten para - fund .5 EIP teacher 	\$175,592
Build systems that increase academic growth for all students.	Whole Child Support/Intervention	<ul style="list-style-type: none"> - Add \$ to support wrap around services - Add funds for teacher support discretion 	<ul style="list-style-type: none"> - Allot funds for wrap around supports and services - Allot funds for teacher support 	\$17,168

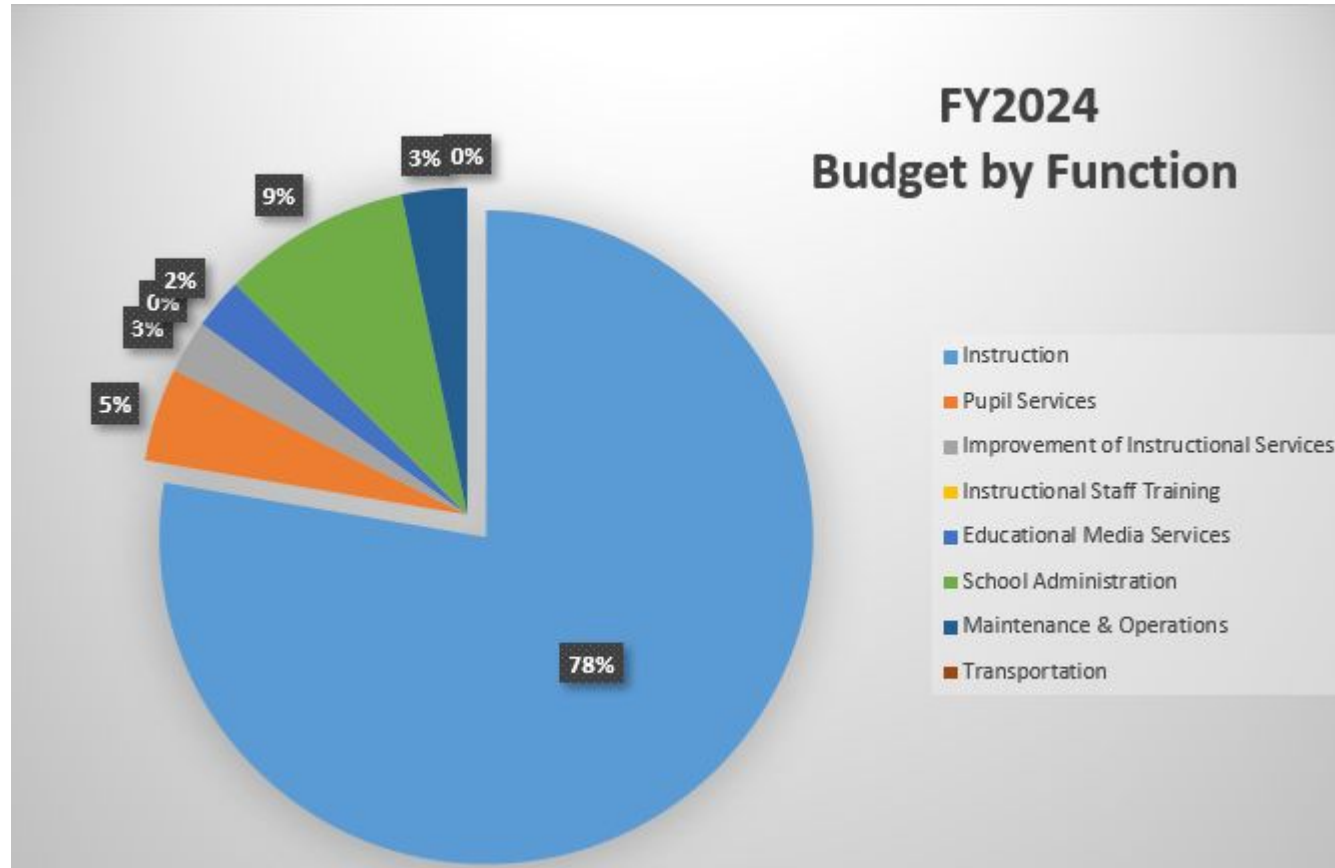
Budget by Function (Required)

**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
1000	Instruction	73.50	\$ 6,554,368
2100	Pupil Services	4.00	\$ 391,432
2210	Improvement of Instructional Services	2.00	\$ 220,789
2213	Instructional Staff Training	-	\$ -
2220	Educational Media Services	2.00	\$ 213,293
2400	School Administration	7.00	\$ 786,488
2600	Maintenance & Operations	5.00	\$ 272,343
2700	Transportation	-	\$ -
	Total	93.50	\$ 8,438,713

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