



# Executive Director's Report

## March 16, 2023

# Included in this report

- Lottery update
- March 20 Workday plan
- FY 24 budget

# Lottery Update as of 4:30pm on 3/16/23

## Economically Disadvantaged

- 77 seats offered\*
  - 34 offered to students from economically disadvantaged families
    - 16 have not yet accepted/declined
    - 5 have completed registration
    - 3 registration in progress
    - 10 have declined\*

# Lottery Update as of 4:30pm on 3/16/23

## Grade Level

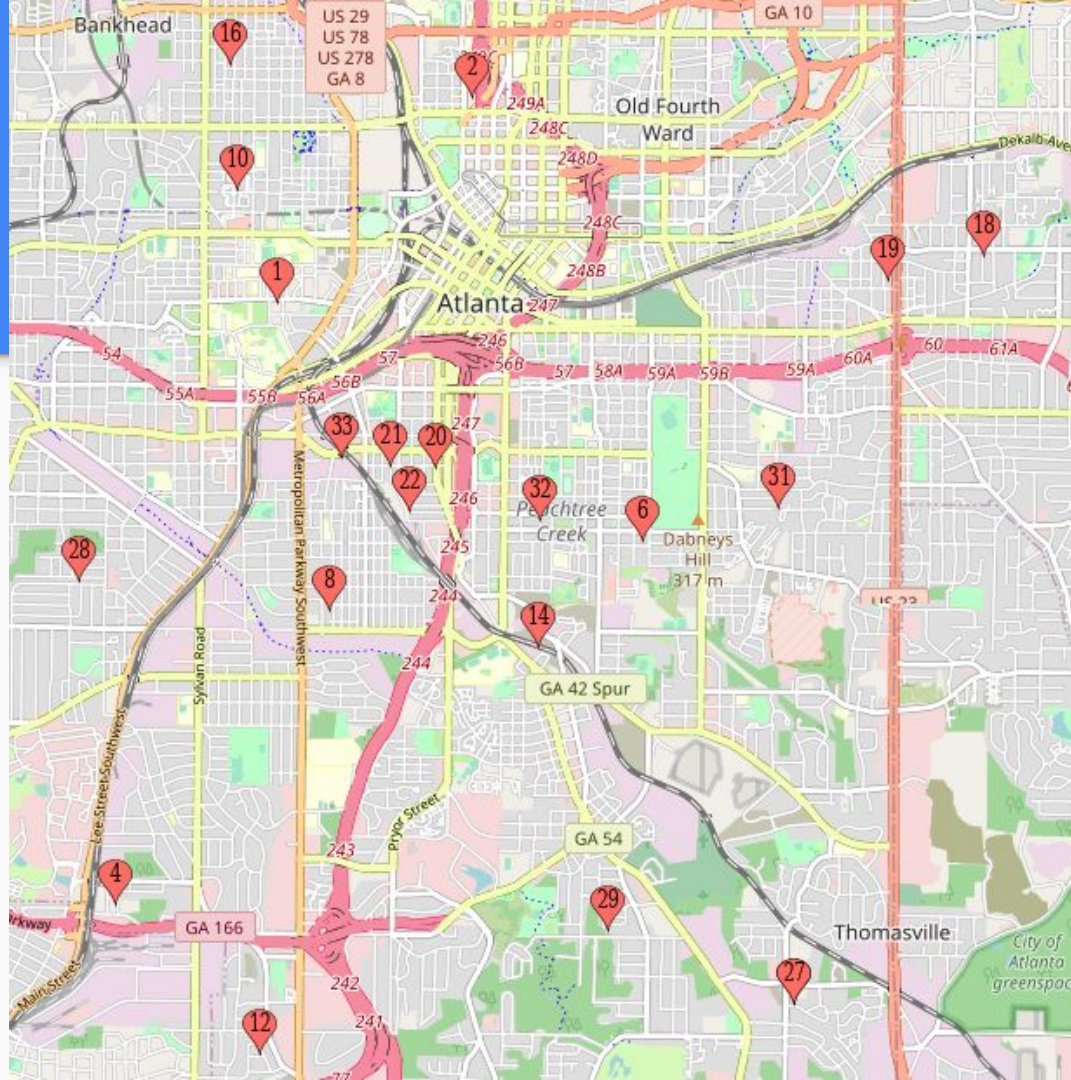
- 77 seats offered
  - 67 kindergarten
  - 10 6th grade

# Lottery Update as of 4:30pm on 3/16/23

## Neighborhood

- 77 seats offered
  - Tier 1 attendance zone: 44
    - Grant Park: 22
    - Ormewood Park: 17
    - Summerhill: 5
  - Shift to Tier 1: 33

# Shift to Tier 1



# March 20 Workday Agenda

- SY24 Lottery
- FY24 Budget
- Opportunity Gap Team Updates
- Breakouts
  - ❑ Faculty - Tracking the impact of adjustments to instructional strategies on gaps evident in classroom & MAP data
  - ❑ Food/Farm Planning Session
  - ❑ School Safety Planning Session
  - ❑ Recycling Planning Session

# FY24 Budget Look-ahead

- Budget development: Broader participation and involvement
- Budget monitoring: Increased reporting
- Purchasing: Classroom & curriculum
- Purchase Orders: Projects, major purchase and services



# FY24 Budget



## FY24 Budget Schedule

Activity	Responsibility	Dates
Budget kick-off	Budget Team	Monday, January 30, 2023
Complete budget worksheets	Ops Team & Leadership	Thursday, February 2, 2023 thru Thursday, February 16, 2023
Submit budget worksheets	Ops Team & Leadership	Friday, February 17, 2023
<b>Mid-winter break 2/20/2023 - 2/24/2023</b>		
Budget Review - pt 1	Budget Team	Monday, February 27, 2023 thru Friday, March 10, 2023
Budget Request Discussions	Ops & Budget Team	Monday, March 13, 2023 thru Friday, March 24, 2023
Budget Review - pt 2	Budget Team	Monday, March 27, 2023 thru Friday, March 31, 2023
<b>Spring break 4/3/2023 - 4/7/2023</b>		
Board review	Budget Team	Monday, April 10, 2023 thru Friday, April 14, 2023
Discussion with Finance Committee	Budget Team	Monday, April 17, 2023
Budget approval	Budget Team & Board	Thursday, April 20, 2023

# FY24 Budget



<b>FY20</b>	<b>\$11,035,502</b>
<b>FY21</b>	<b>\$11,648,902</b>
<b>FY22</b>	<b>\$12,477,683</b>
<b>FY23</b>	<b>\$12,399,000</b>
<b>FY23 Amended</b>	<b>\$14,987,880</b>
<b>FY24</b>	<b>\$14,538,244*</b>

**\*97% revenue anticipation rate**



# FY24 Budget/Operational Highlights

## Salaries

- Awaiting state and district budget adoption
- AfterCare part-time salaries included in the budget
- Fully funded new positions:
  - Security
  - DE&I Co-Directors
- Eliminated Elementary Campus Technology Manager position

## Professional Development

- \$16,000 increase in PD budget



# FY24 Budget/Operational Highlights

## Technology

- Chromebooks for 3rd grade, 6th grade and faculty/staff

## Facilities

- Elementary campus brick sealing & repair
- Artificial turf on lower field
- HVAC repair/replacement at both campuses
- Paving in MC Backyard

## Nutrition

- Budget provided for snacks in classrooms
- Salad spinner for greens grown on school farm

# Remaining SY23 Mile Markers



## March

- Faculty/staff workday
- K-8 Leadership Team planning session
- Issue contracts for SY24

## April

- 5th grade trip to Blue Ridge
- Adopt the FY24 budget
- Wonderball
- Annie, Jr.
- Spring MAP

## May

- Milestones
- Run With the Wolves
- 8th grade trip to Savannah
- 5th & 8th grade celebrations

Questions or additional items for discussion