



# **FY24 Budget Approval Meeting Dunbar Elementary School**

# 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. Action Items

- A. Approval of Agenda:
- B. Approval of Previous Minutes:

## II. Discussion Items

- A. Review Budget Development Process
- B. Budget Allocation Presentation

## III. Information Items

- A. Principal's Report
  - Saturday School (February/March) Updates
  - CSI Turnaround Updates
  - Jackson Cluster Women's Empowerment Event, 3/30/23
  - IB Authorization Celebration, 3/31/23

# Overview of FY '24 GO Team Budget Process



**Step 1**  
Review and Update Strategic Plan and Rank Strategic Priorities

By end of Fall Semester

**Step 2**  
Principals: Workshop FY 24 Budget

January 24, 2023

**Step 3**  
GO Team Initial Budget Session: Allocation

January 24 – early February

**Step 4**  
Principals: Associate Supt. Discussions and Review

February (supports needed, specific challenges, coaching)

**Step 5**  
GO Team Feedback Session: Draft Budget Presented & Discussed

February – multiple meetings, if necessary

**Step 6**  
Principals: HR Staffing Conferences Begin

Late February – Early March

**Step 7**  
GO Team Final Budget Approval Meeting

Budgets Approved by March 17

YOU ARE HERE

GO Teams are encouraged to have ongoing conversations about the school's budget.

# 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 17<sup>th</sup>**.

# Budget Review

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# FY24 Budget Parameters

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FY24 School Priorities	Rationale
1. Weekly Data Review PLCS	Data-driven and data-based instruction is critical to informing appropriate learning for students.
2. International Baccalaureate school-wide implementation	IB is the school Signature Program that informs the philosophy of learning and learning methods of all content areas including ELA, Math, Science, and SS.
3. Focus on Literacy and Math instructional best practices.	Dunbar is working towards 50% or more of students demonstrating proficiency in ELA and Math on GMAS and NWEA/MAP.

# FY24 Budget Parameters

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FY24 School Priorities	Rationale
4. ELA and Math Intervention Blocks	Dedicated time for students to receive specific interventions and/or enrichment for personalized learning in ELA and Math.
5. After school/Saturday tutorial	Ensure that students are receiving maximized opportunities for achievement and remediation after regular school hours.



# Staffing Conference Changes

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There **were not** any changes made to the draft budget we discussed at our last meeting.

These changes reflect an allocation change of **\$0.00.**

Principals – indicate on this slide if there were any changes made to your budget proposal at your staffing conference. If there were no changes, please just cover the **Budget by Function** on slides 7 & 8 as a quick summary for your GO Team. If there were changes, please summarize for your team and then discuss the **NEW Budget by Function values.**

# Summary of Changes

Change at Staffing Conference	Impact to Proposed Budget

No Changes

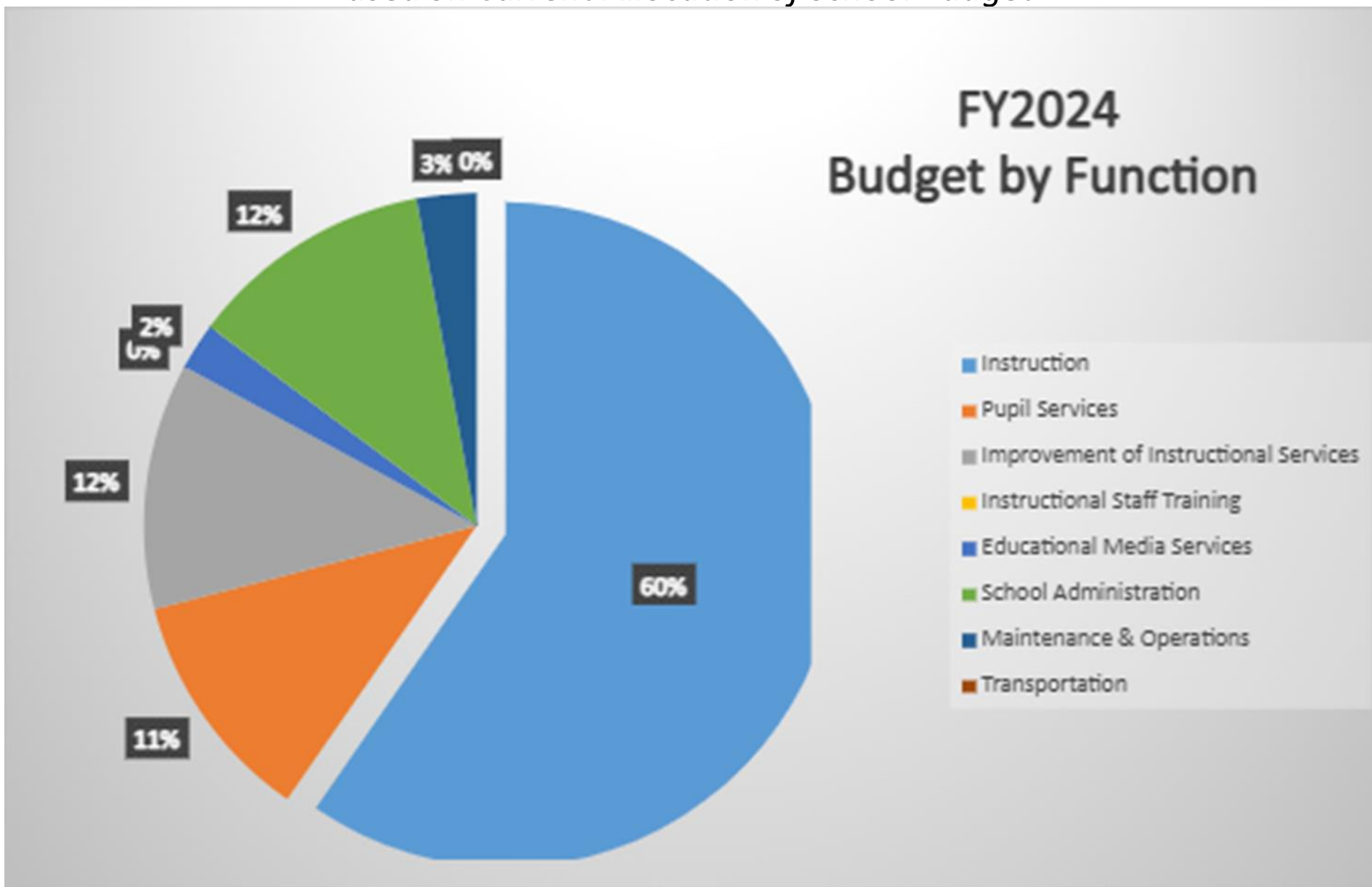
# Budget by Function (Required)

*\*Based on Current Allocation of School Budget*

School	Dunbar Elementary School			
Location	5558			
Level	ES			
Principal	Ernest Sessoms			
Projected Enrollment	261			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	30.30	\$ 2,804,315	\$ 10,745
2100	Pupil Services	6.49	\$ 532,409	\$ 2,040
2210	Improvement of Instructional Services	5.00	\$ 562,957	\$ 2,157
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 106,958	\$ 410
2400	School Administration	5.00	\$ 559,301	\$ 2,143
2600	Maintenance & Operations	2.50	\$ 136,172	\$ 522
2700	Transportation	-	\$ -	\$ -
	Total	50.29	\$ 4,702,112	\$ 18,016

## Budget by Function (Required)

*\*Based on Current Allocation of School Budget*





Questions?

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# 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

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**NOTE to Principal:** Please insert your Spring ACES presentation after this slide.



**Accountability**  
**Collaboration**  
**Equity**  
**Support**





Accountability  
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Equity  
Support

# Signature Programming



Signature Program:

International Baccalaureate

Staffing Information

Number of Vacancies Clerk

Glow	Grow
As of 1/4/2023, Dunbar received our approval letter for IB Authorization!!!	Expanding our sustainability with school wide implementation of best practices aligned to IB concepts inclusive or parent engagement and transdisciplinary units.





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# Whole Child and Intervention



## SY23 Attendance

Indicator	Time Frame	
	Fall 2022	Spring 2023*
Attendance Take Rate	100%	99.6%
ADA Attendance Rate	91.3%	90.9%
Students not chronically absent	72.6%	67.6%

\*As of 01/10/2023

**Spring 2022 students not chronically absent: 47.8%**

As of March 7, 2022

\*\*A suspension rate of 1 indicates that the average student in the school (including all students, not just those ever suspended) will be suspended for one day over the course of the year. A suspension rate of 0.5 is equivalent to 50% of students suspended for one day over the course of the year.

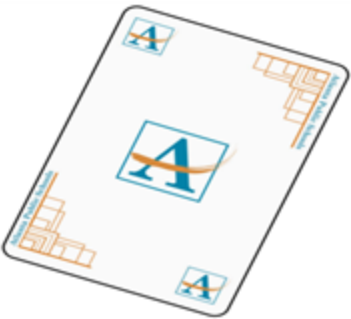
## SY23 Behavior

**OSS Suspension Rate = 0.08\*\***

Suspension Rate by Subgroup

	Total number of students		
		Fall 2022	Spring 2023*
Female	143	0	0
Male	146	.17	0.15
SWD	24	0	0
Black	276	0.07	0.06
Hispanic	N/A	N/A	N/A
Multi-race	N/A	N/A	N/A
White	N/A	N/A	N/A
Asian	N/A	N/A	N/A

As of 01/10/2023



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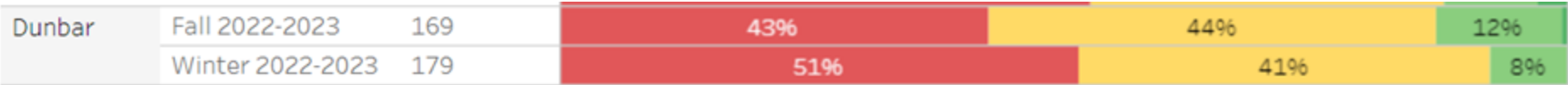
Data



# NWEA MAP Assessment Results

## Math Performance

Fall 2022 to Winter 2022 Comparison

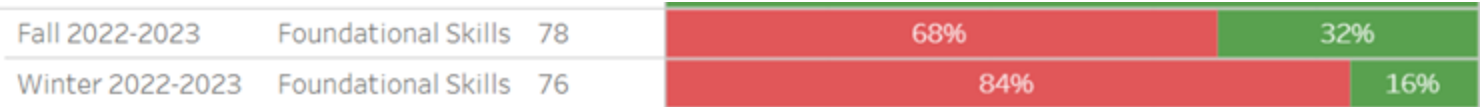


## ELA Performance

Fall 2022 to Winter 2022 Comparison



## MAP Fluency Universal Screener Flag (K-1 students)



Universal Screener Flag  
Not Flagged  
Flagged



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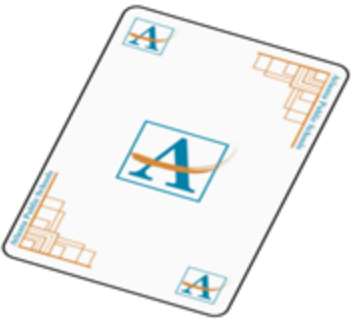
Data



## HMH Dosage

Program				
	Fall 2022	Spring 2023*	Fall 2022	Spring 2023*
Read 180	Not available	25.8 minutes	Not available	2.5 days
System 44	18.3 minutes	14 minutes	2.4 days	3 days
iRead	29.3 minutes	29 minutes	2.0 days	2 days

\*As of 1/27/2023

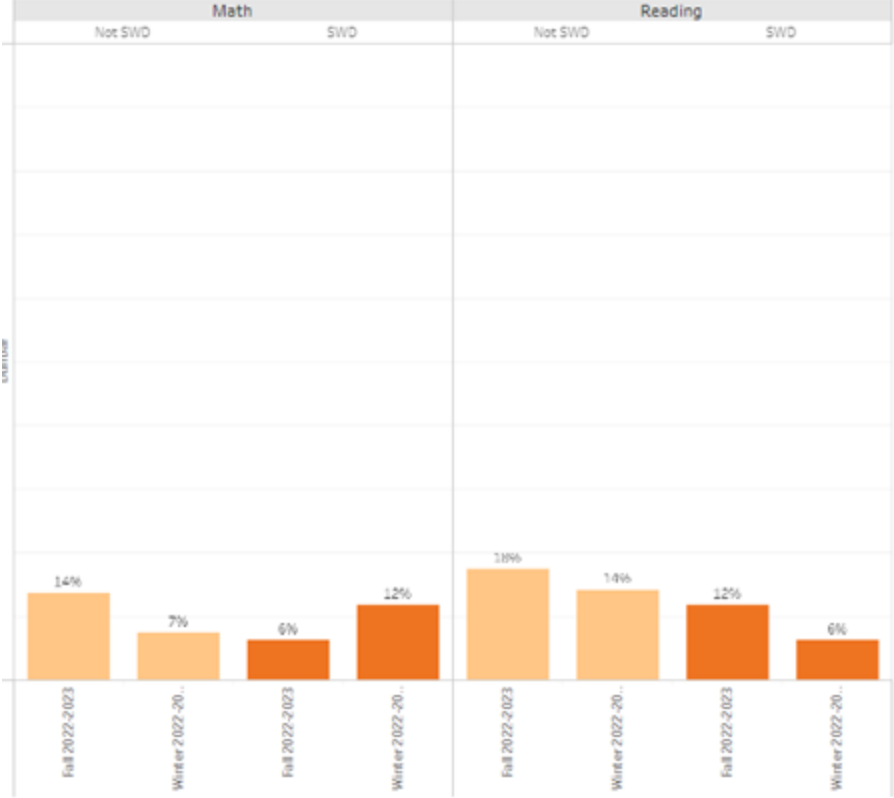
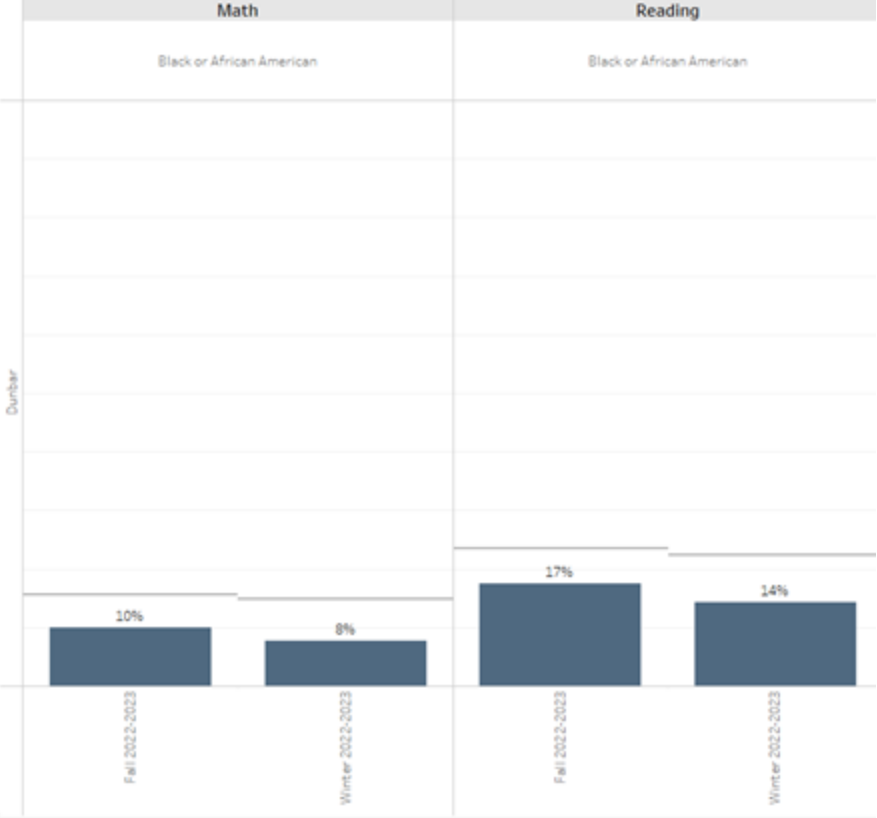


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Support

# Data



## MAP Subgroup Comparison Projected Proficient and Above





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# Curriculum and Instruction



	CIP Strategy	Action Step Progress Update
ELA	Implement writing curriculum with fidelity with differentiated supports for students	Students school-wide have been writing increasingly daily producing writing products each month. New student writing samples are posted monthly on quality work boards. 2nd semester, student writing samples will be reviewed weekly during data PLC's with a commitment of one writing sample per week minimum. Super Saturday Academy scheduled for February/March for up to 80 students 2nd-5th.
Math	Student progress/growth will be monitored through the use of pre- and post- assessments and Exit Tickets	Weekly data talks reviewing writing samples will be conducted with fidelity K-5. District ELA support has started with Ms. Yarde facilitating Writing Strategies/Resources. Super Saturday Academy scheduled for February/March for up to 80 students 2nd-5th.
Whole Child & Student Support	Schedule weekly CARE Team meetings and use data from the BASC3 diagnostic to support students in the SST/RTI process in alignment with the APS 5	Weekly CARE Team meetings have been productive in identifying action steps for students targeted for behavioral interventions. As of January 2023, Family Ties has begun servicing referred students and is adding students to their caseload. An additional agency option would be helpful to offset the number of students in need.
Family Engagement	Schedule weekly CARE Team meetings and use data from the BASC3 BESS diagnostic to support students in the SST/RTI process in alignment with the APS 5	Monthly "Main Event" Parent Meetings have been taking place with a strategic focus. Attendance ranges from 60-150. Parent Surveys are collected for each event to determine effectiveness and determine additional needs. Examples: 1. September-Grandparents Day Breakfast 2. November-Mother/Daughter Brunch 3. October-January Bring Your Parent to School (MAP, Attendance, Classroom Visits)



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SCHOOLS



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# Needs

## Highest Priority Need:

What support do you need to accomplish your SY23 goals?

#1-As it is budget season, I would like to be able to fund teachers adequately across grade-levels. In the past 3 years, I have been forced to abolish teaching positions. (Including Kindergarten, 2nd, and 5th grades.)

#2-Continued Math Support is needed to ensure all students K-5 are proficient by 2023-2024. District Math support is needed weekly to monitor instruction, provide feedback, and offer follow-up PLC's in conjunction with the instructional coaches.

#3-Additional mental health agency to partner with Dunbar to manage the higher caseloads. Current provider is only able to send one therapist to come once a week. Additionally, Parent-Focused, parenting support and therapy is a high need as many parents are in need of parenting tools as well as personal trauma.



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# APPENDIX



Accountability  
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Equity  
Support

# Milestones EOG SY22

## Math Performance



## ELA Performance



Beginning Learner    Developing Learner    Proficient Learner    Distinguished Learner





# Questions?

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**Thank you**

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