



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.

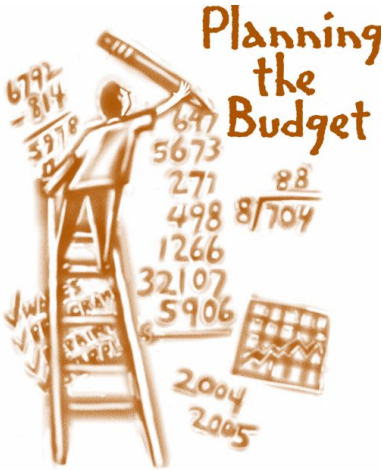


We will respect all ideas and assume good intentions.

Agenda

- I. Action Items *(add items as needed)*
 - A. Approval of Agenda
 - B. Approval of Previous Minutes
 - C. Budget Approval *(after final presentation/review and discussion)*
- II. Discussion Items *(add items as needed)*
 - A. Presentation of the final budget
- III. Information Items *(add items as needed)*
 - A. Principal's Report
 - i. BASC-3 Results *(if available)*
 - ii. Spring ACES Presentation
- IV. Announcements

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

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 17th**.

Budget Review

FY24 Budget Parameters

FY24 School Priorities	Rationale
Improve the percentage of students achieving at the proficient and distinguished level on the Georgia Milestones Assessment.	Ensure that students are receiving maximized opportunities for achievement and remediation daily
Build teacher capacity in core content areas, particularly Math, ELA , Science, and STEM Education	Creating environments where teachers are continuing to build capacity to impact student learning.
Reduce barriers to school attendance and decrease chronic absenteeism	This continues to be a need for our students, but we need to look closely at maximizing our budget to make this work.
Recommend high-quality staff for vacant position that arise	Highly qualified teachers support our daily instruction at Hutchinson
Full implementation of District Intervention initiative	Dedicated time for students to receive specific interventions and/or enrichment.
Support the social, emotional, behavioral and mental well-being of students and staff through PBIS and BASC	Addressing the various behavioral needs of students to create a safe learning environment.
Implement STEM engineering and design program model that leads to obtaining STEM school certification by 2025	Support instructional strategies in STEM to earn GADOE state certification.

Staffing Conference Changes

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

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

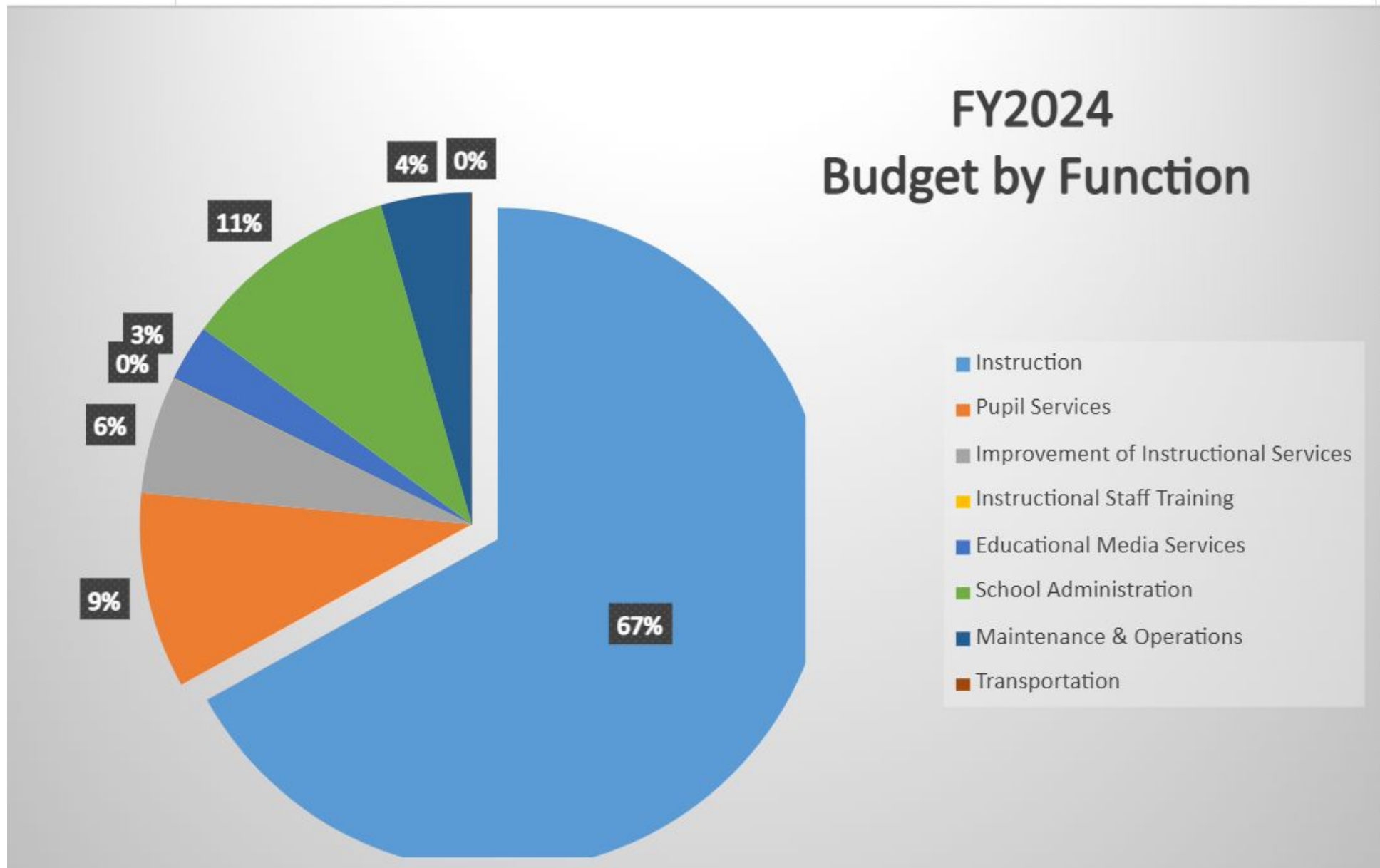
Budget by Function (Required)

**Based on Current Allocation of School Budget*

Location	1063			
Level	ES			
Principal	Melissa StJoy			
Projected Enrollment	249			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	29.00	\$ 2,592,746	\$ 10,413
2100	Pupil Services	4.33	\$ 369,682	\$ 1,485
2210	Improvement of Instructional Services	2.00	\$ 221,789	\$ 891
2213	Instructional Staff Training	-	\$ 1,000	\$ 4
2220	Educational Media Services	1.00	\$ 106,646	\$ 428
2400	School Administration	4.00	\$ 408,597	\$ 1,641
2600	Maintenance & Operations	3.00	\$ 169,348	\$ 680
2700	Transportation	-	\$ 2,000	\$ 8
Total		43.33	\$ 3,871,809	\$ 15,549

Budget by Function (Required)

**Based on Current Allocation of School Budget*



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.





Questions?



BASC-3 Data

What is BASC?

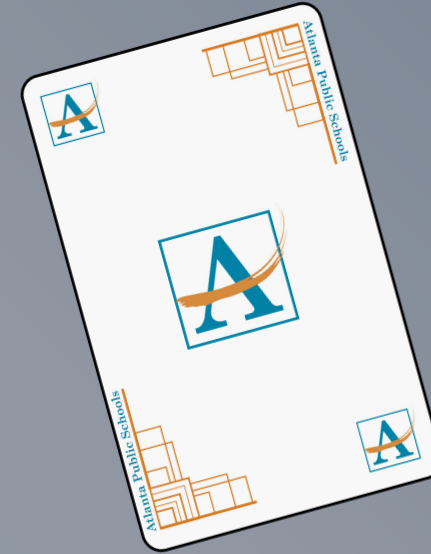
The BASC–3 is a multimethod, multidimensional system used to evaluate the behavior and self-perceptions of children and young adults ages 2. through 25.

BASC Summary for Behavioral and Emotional Risk Index (BERI) by ALL

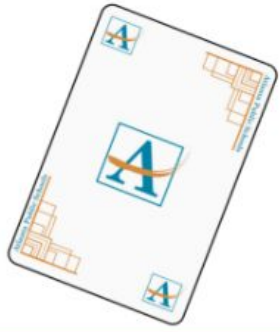
School	BASC Risk Type	Timeframe	Submitted by	Comparison Variable	Count	Extremely Elevated	Elevated	Normal
Hutchinson	Behavioral and Emotional Risk Index (BERI)	Spring 2023	Student	ALL	133	14%	27%	59%
			Teacher/School official	ALL	237	12%	15%	73%

2023 Spring ACES

Hutchinson Elementary
South Atlanta Cluster
Melissa St.Joy



Accountability
Collaboration
Equity
Support



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Collaboration
Equity
Support

Signature Programming

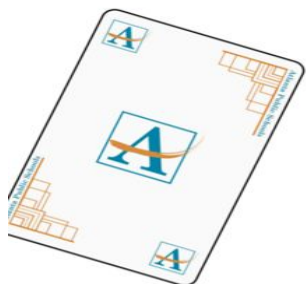


Signature Program: STEM

Staffing Information

Number of Vacancies: 1 Special Education
Paraprofessional

Glow Teaching & Learning: Student Academic Ownership	Grow • Teaching & Learning: Curriculum Implementation
<ul style="list-style-type: none">• Implementation of Project Based Learning instruction during the fall semester.• Increase in student engagement through in-school and extracurricular clubs and competitions. <div data-bbox="308 878 708 1292"></div>	<ul style="list-style-type: none">• Implementation of STEM Journals during PBL instruction.• Teachers need more support in delivering rigorous PBL lessons. <div data-bbox="881 878 1207 1292"></div>



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Support

Whole Child and Intervention



SY23 Attendance

Indicator	Time Frame	
	Fall 2022	Spring 2023*
Attendance Take Rate	99.7	99.9
ADA Attendance Rate	93.5	92.9
Students not chronically absent	79.9	79.1

*As of 01/10/2023

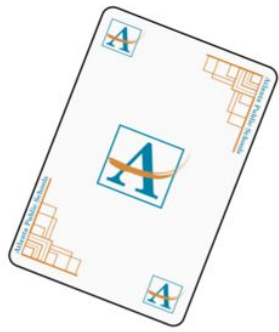
**A suspension rate of 1 indicates that the average student in the school (including all students, not just those ever suspended) will be suspended for one day over the course of the year. A suspension rate of 0.5 is equivalent to 50% of students suspended for one day over the course of the year.

SY23 Behavior

OSS Suspension Rate = 0.01**

Suspension Rate by Subgroup

Subgroup	Total number of students	OSS Suspension Rate	
		Fall 2022	Spring 2023*
Female	153	0	0.01
Male	150	0	0
SWD	34	0	0
Black	256	0	0.01
Hispanic	42	0	0
Multi-race			
White			
Asian			



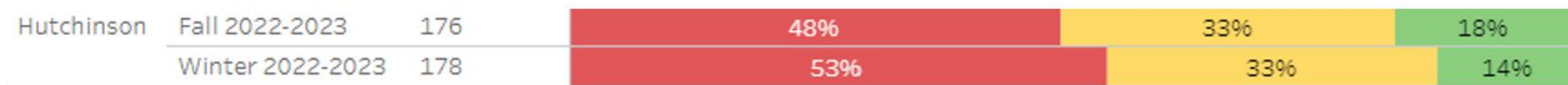
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NWEA MAP Assessment Results

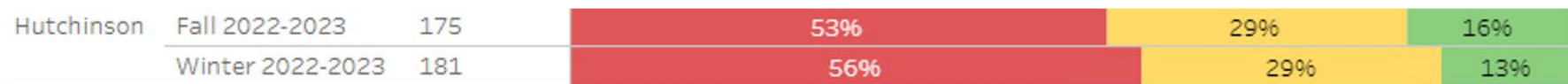
Math Performance

Fall 2022 to Winter 2022 Comparison

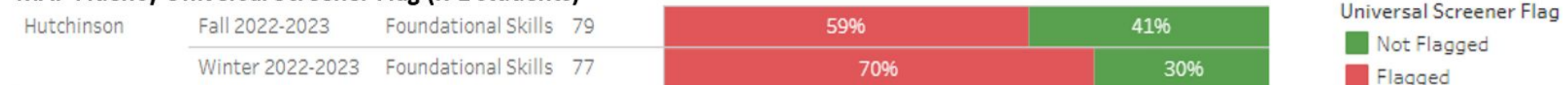


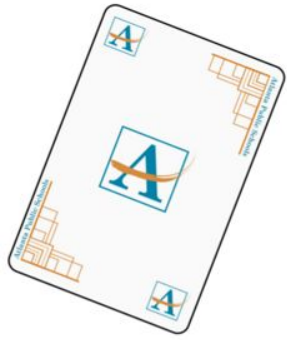
ELA Performance

Fall 2022 to Winter 2022 Comparison



MAP Fluency Universal Screener Flag (K-1 students)





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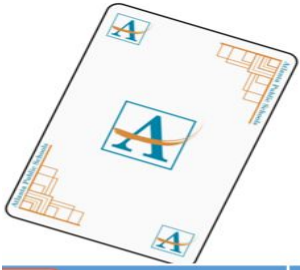
Data



HMH Dosage

Program	Avg. Daily Use (Mins)		Avg. Weekly Use (Days)	
	Fall 2022	Spring 2023*	Fall 2022	Spring 2023*
Read 180	21.6 minutes	21.5 minutes	2.4 days	2 days
System 44	14 minutes	16 minutes	2 days	2 days
iRead	33 minutes	38 minutes	2 days	2 days

*As of 01/20/2023

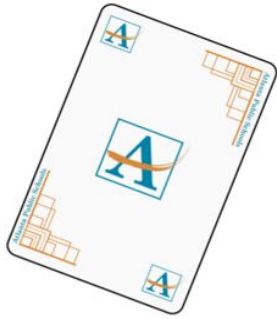


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Curriculum and Instruction



	CIP Strategy	Action Step Progress Update
ELA	Implement rigorous and culturally relevant and linguistically responsive curriculum with fidelity in all core content areas and instructional best practices in Tier 1 instruction	<ul style="list-style-type: none"> Weekly Data meetings to analyze student work and create reteaching plans Vertical Alignment Professional Learning Sessions monthly on focused ELA power Standards Internalize unit/lesson plans in PLCs to ensure cohesiveness of instruction across the grade level
Math	Implement rigorous Tier 1 instruction that uses flexible learning tools, technology, and targeted instruction to personalize learning and instructional best practices	<ul style="list-style-type: none"> Weekly Data meetings to analyze student work and create reteaching plans Vertical Alignment Professional Learning Sessions monthly on focused Math power Standards Internalize unit/lesson plans in PLCs to ensure cohesiveness of instruction across the grade level
Whole Child & Student Support	Create a culture of communication with families about the importance of school attendance.	<ul style="list-style-type: none"> Implement and monitor a weekly Attendance Incentive plan to encourage daily school attendance. Community partner donations of gift cards to families who may need extra support
Family Engagement	To strengthen the relationship between the Hutchinson Elementary staff and families	<ul style="list-style-type: none"> Conduct monthly Title I meeting in which curriculum experts share strategies for parents to support students' mastery of foundational skills Successful Academic Parent Teacher Teams Meeting Model implemented (65 plus parents in attendance)



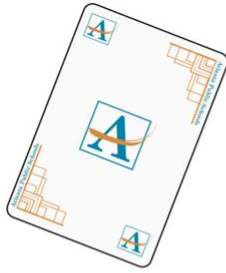
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Needs

Highest Priority Need:

What support do you need to accomplish your SY23 goals?

- Continued support from the Media and Instructional Support Team with our Media space.
- Continued support with building partnerships and teacher capacity through the lens of our Signature Program
 - Student Exposure to STEM
 - Continued opportunities for Professional Development through STEM



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Milestones EOG SY22

Math Performance

Hutchinson 2022



ELA Performance

Hutchinson 2022



Beginning Learner Developing Learner Proficient Learner Distinguished Learner



Questions?



Thank you

