

# HUTCHINSON ELEMENTARY



## Budget Development Process



Strong Students | Strong Schools | Strong Staff | Strong System

# NORMS

2



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.

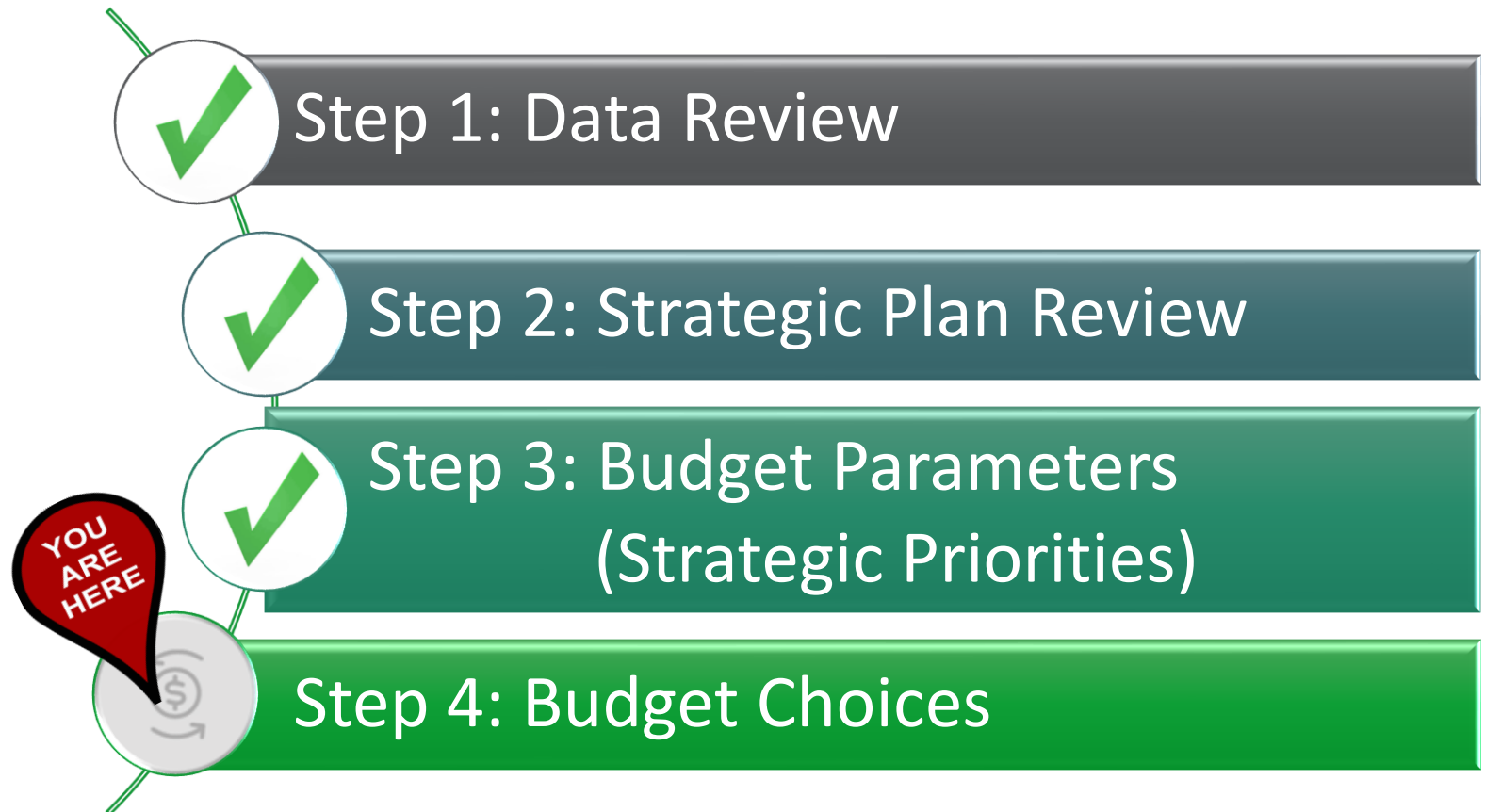


We will respect all ideas and assume good intentions.

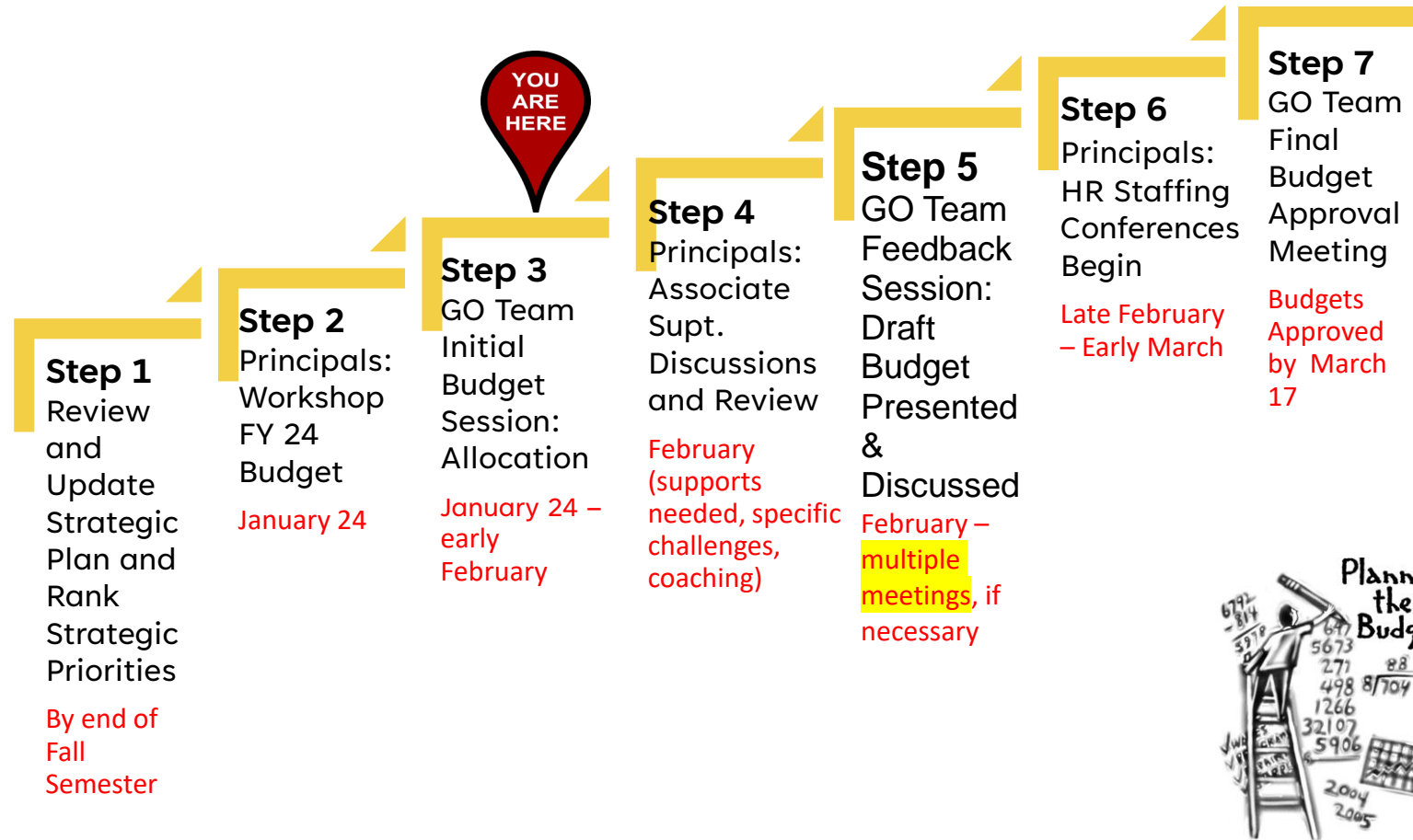
# GO TEAM BUDGET DEVELOPMENT PROCESS

## YOUR SCHOOL STRATEGIC PLAN...

is your roadmap and your role.  
It is your direction, your priorities, your vision, your present, your future.



# Overview of FY '24 GO Team Budget Process



GO Teams are encouraged to have ongoing conversations

# **Budget Allocation Meeting**

## **What**

The first GO Team meeting is when the principal will provide an overview of the budget allocation for GO Team members and the general public.

## **Why**

This meeting provides an opportunity for the principal and GO Team to ensure alignment on the school's key strategic priorities, gain a deeper understanding of the budget allocation, and provide input to drive the direction of the draft budget.

## **When**

End of January- Early February

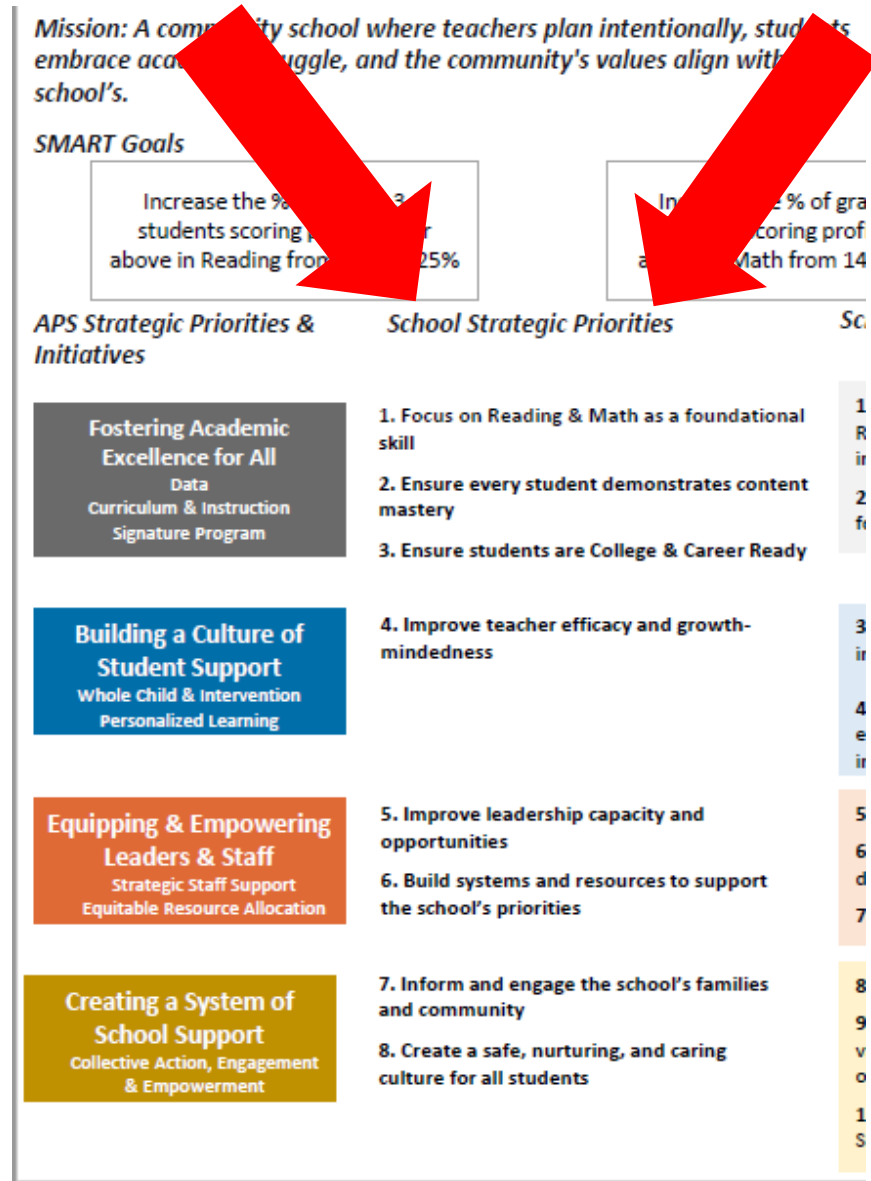
# FY24 BUDGET DEVELOPMENT PROCESS

## Principal's Role

- Design the budget and propose operational changes that can raise student achievement
- Flesh out strategies, implement and manage them at the school level
- Focus on the day-to-day operations
- Serve as the expert on the school
- Hire quality instructional and support personnel

## The GO Team's Role

- Focus on the big picture (positions and resources, not people)
- Ensure that the budget is aligned to the school's mission and vision and that resources are allocated to support key strategic priorities





# Hutchinson Elementary Strategic Plan

**Mission**-The mission of Hutchinson ES is to implement an equitable, safe, structured, standard-based learning environment to maximize student achievement producing global citizens, and positive members of society.

## Hutchinson Elementary School SMART Goals

**Vision** Hutchinson Elementary School's vision is to develop 21st century college and career ready global learners by Providing Exposure & Increasing Possibilities Through STEM and through the Georgia Standards of Excellence.

Increase the percentage of grades 3-5 students scoring proficient or above in reading to 20% By 2025.

Increase the percentage of grades 3-5 students scoring proficient or above in math to 20% by 2025

Increase the percentage of students in grades Kindergarten through 5th grade not chronically absent will increase by a minimum of 1.5% based on State of Georgia CCRPI guidelines by 2021

Strengthen the relationship between the Hutchinson Elementary staff and families with parents participating in activities at 50%

### APS Strategic Priorities & Initiatives

#### Fostering Academic Excellence for All

Data  
Curriculum & Instruction  
Signature Program

1. Improve the percent of students achieving at proficient and distinguished level on Georgia Milestones Assessment.
2. Implement STEM engineering and design program model that leads to obtaining STEM school certification by 2025

#### Building a Culture of Student Support

Whole Child & Intervention  
Personalized Learning

1. Full implementation of District Intervention initiative
2. Reduce barriers to school attendance and decrease chronic absenteeism

#### Equipping & Empowering Leaders & Staff

Strategic Staff Support  
Equitable Resource Allocation

1. Build teacher capacity in core content areas, particularly Math, ELA, Science and STEM Education
2. Recommend high-quality staff for vacant position that arise

#### Creating a System of School Support

Strategic Staff Support  
Equitable Resource Allocation

1. Support the social, emotional, behavioral and mental well-being of students and staff through PBIS and BASC

### School Strategic Priorities

### School Strategies

- Increase Lexile scores through Accelerated Reader, Freckle, IXL, Lexia, Iready, Eureka, Ready GEN Curriculum, and Mastery Connect
- Implement Foundations and Lexia to build phonics/phonemic awareness
- Implement rigorous and real-world interdisciplinary projects, units, and PBL's thru STEM
- Obtain STEM certification by 2025

- Implement Social and Emotional Learning (SEL)
- Implementation of PBIS program to promote a positive school culture
- Build upon and maintain business and education partnerships (Delta and Northwestern Mutual)
- Adhere to the district's Intervention Block and Foundations Implementations (K-5) HMM
- Implement Academic Practice Opportunities for grades k-5

- Provide targeted professional learning opportunities focused on the implementation of Standards and STEM
- Implement intentional vertical and horizontal alignment collaboration throughout the school
- Increase Math/Science/STEM/GIFTED endorsements to support STEM implementation
- Increase opportunities for high-performing teachers to facilitate professional development; Leads to the creation of highly effective teachers that continue on within the district in leadership roles(Data Analysis and Lesson Internalization)
- Provide continued support to teachers with instructional coaches (core academics) and the program specialist (school-wide STEM implementation) through PLC

- Monthly calendar of school events.
- Build parent capacity to understand student needs through in-person Parent Meetings and Academic Parent Teacher Teams (APTT)
- GO TEAM meetings with community invitations, meeting notices posted on the website, and school marquee
- Increase parent communication through RoboCalls and Personable Communication with Phone Calls
- Website updates of school events on multiple social media platforms
- Monthly staff celebrations
- Implement student attendance initiative (Social Worker)
- Increase effective internal communication (every Staff member has a Zoom account/link, and staff members commit to making themselves more accessible to parents, stakeholders, and the school community at large)

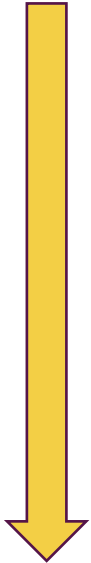
# *Hutchinson Elementary*

## Strategic Plan

### Priority Ranking

Insert the school's priorities from Higher to Lower

Higher



Lower

1. Improve the percentage of students achieving at the proficient and distinguished level on the Georgia Milestones Assessment.
2. Build teacher capacity in core content areas, particularly Math, ELA , Science, and STEM Education
3. Reduce barriers to school attendance and decrease chronic absenteeism
4. Recommend high-quality staff for vacant position that arise
5. Full implementation of District Intervention initiative
6. Support the social, emotional, behavioral and mental well-being of students and staff through PBIS and BASC
7. Implement STEM engineering and design program model that leads to obtaining STEM school certification by 2025



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.

# **Discussion of Budget Summary (Step 4: Budget Choices)**

# EXECUTIVE SUMMARY

11



This budget represents an investment plan for our school's students, employees and the community as a whole.



The budget recommendations are tied directly to the school's strategic vision and direction.



The proposed budget for the general operations of the school are reflected at \$4,577,980



This investment plan for FY24 accommodates a student population that is projected to be 249 students, which is an increase/decrease of **\$308,299** students from FY23.

# School Allocation

12

FY2024 TOTAL SCHOOL ALLOCATIONS			
School	Hutchinson Elementary School		
Location	1063		
Level	ES		
FY2024 Projected Enrollment	249		
Change in Enrollment	-10		
Total Earned	\$4,577,980		
SSF Category	Count	Weight	Allocation
Base Per Pupil	249	\$4,582	\$1,140,949
<b>Grade Level</b>			
Kindergarten	46	0.60	\$126,467
1st	47	0.25	\$53,840
2nd	41	0.25	\$46,967
3rd	36	0.25	\$41,239
4th	38	0.00	\$0
5th	41	0.00	\$0
6th	0	0.03	\$0
7th	0	0.00	\$0
8th	0	0.00	\$0
9th	0	0.03	\$0
10th	0	0.00	\$0
11th	0	0.00	\$0
12th	0	0.00	\$0
Poverty	196	0.50	\$449,048
Concentration of Poverty		0.05	\$35,089
EIP/REP	78	1.05	\$375,276
Special Education	29	0.05	\$6,644
Gifted	5	0.60	\$13,746
Gifted Supplement	8	0.60	\$22,728
ELL	27	0.20	\$24,743
Small School Supplement	201	0.30	\$276,302
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
<b>Total SSF Allocation</b>			<b>\$2,613,039</b>

# School Allocation

<b>Additional Earnings</b>			
Signature			\$209,811
Turnaround			\$0
Title I			\$195,840
Title I Holdback			-\$19,584
Title I Family Engagement			\$6,000
Title I School Improvement			\$0
Title IV Behavior			\$0
Summer Bridge			\$0
Field Trip Transportation			\$9,317
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
Total FTE Allotments	18.25		\$1,553,357
<b>Total Additional Earnings</b>			<b>\$1,964,941</b>
<b>Total Allocation</b>			<b>\$4,577,980</b>

## School FY24 CARES Allocation

School	Hutchinson Elementary School
Location	1063
Level	ES
Principal	Melissa StJoy
Projected Enrollment	-
Total Budget	\$ 205,917
Unallocated Balance	\$ 87,573

- In addition to a General Fund allocation, our school has been allocated CARES funding that must be used to support implementation of the school-based intervention block and other school-based needs as a result of the COVID-19 Pandemic.
- Once the support needed to implement our school-based intervention block/course has been fulfilled, we can use the remaining CARES funds to address other school-based needs that are a result of the COVID-19 Pandemic.



# CARES ALLOCATIONS

## OTHER ALLOWABLE CARES EXPENDITURES INCLUDE:

15

**Technology Support:** Software, assistive technology, online learning platforms, subscriptions.

**Mental and Physical Health:** Cover the costs of additional counseling, telehealth, therapeutic services, and wraparound services and supports (contracted hours, professional learning, programs)

**Supplemental Learning:** Cover costs of remediation, and/or enrichment opportunities during the school year for students (afterschool programs, additional pay for teachers and staff, transportation).

**Professional Development:** Cover costs of additional professional development for school leaders, teachers, and staff (trainings, extended professional development days, consultants, programs).

**At-risk Student Populations:** Cover costs of school specific activities, services, supports, programs, and/or targeted interventions directly addressing the needs of low-income students, SWD, racial & ethnic minorities, ELL, migrant & homeless students, and students in foster care.

**Continuity of Core Staff and Services.** Restore any potential LEA FY22 budget reductions due to decreased state and/or local revenue.

# What's Next?

- **January**

- GO Team Budget Allocation Meeting (Jan. 24<sup>th</sup>–early February)

- **February**

- One-on-one Associate Superintendent discussions
- Cluster Planning Session (positions sharing, cluster alignment, etc.)
- Program Manager discussions and approvals
- GO Team Feedback Meeting(s) **before** principal's staffing conference
- HR Staffing Conferences (Late February)

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 17<sup>th</sup>)

# QUESTIONS?



Thank you for your time and attention.