

BURGESS-PETERSON ACADEMY



Budget Development Process



Strong Students | Strong Schools | Strong Staff | Strong System

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 welcome 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.



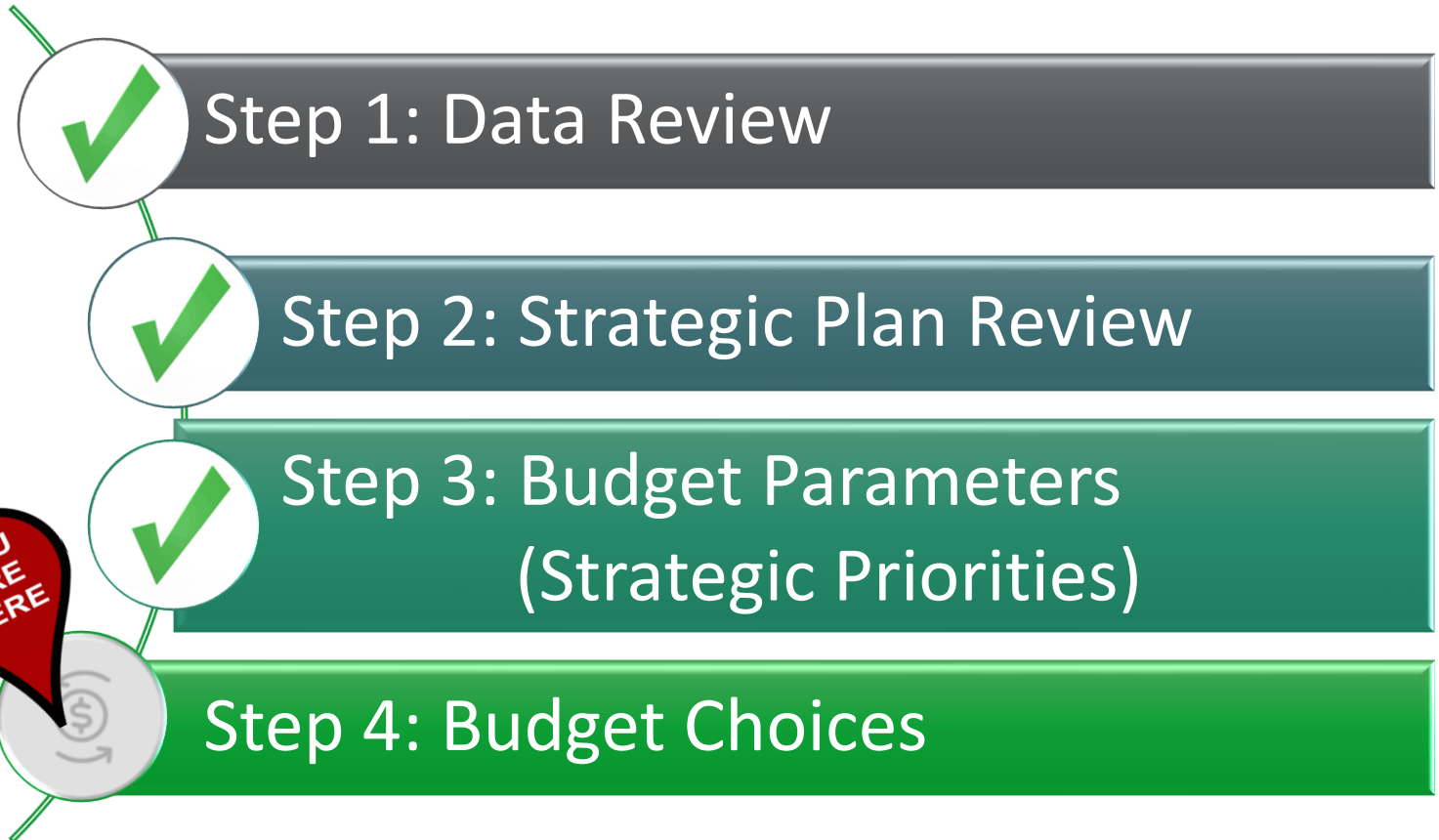
We will respect all ideas and assume good intentions.

GO TEAM BUDGET DEVELOPMENT PROCESS

BPA's STRATEGIC PLAN...

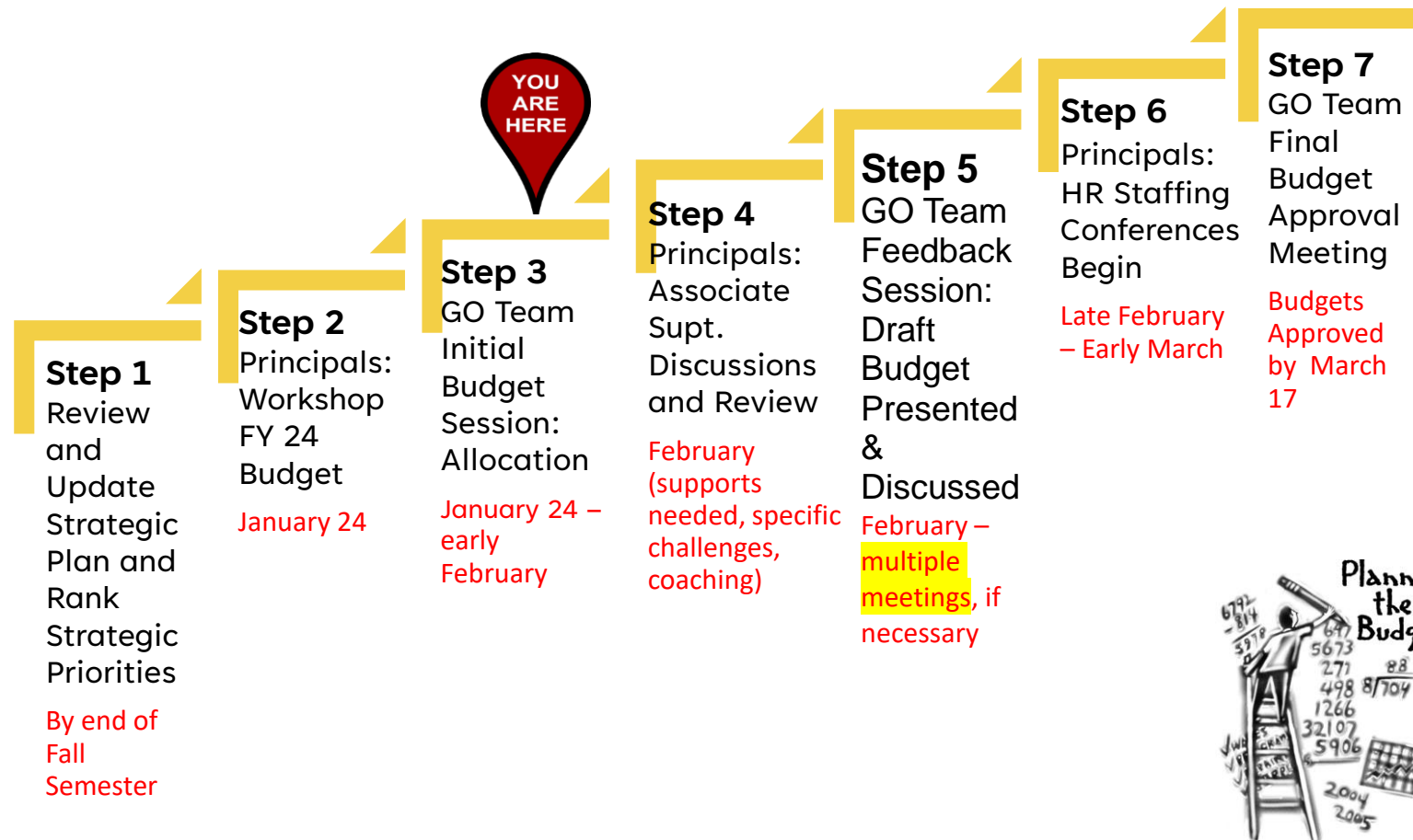
is our roadmap and our direction.

It represents our priorities, our vision, our present, our future.



YOU
ARE
HERE

Overview of FY '24 GO Team Budget Process



GO Teams are encouraged to have ongoing conversations

Budget Allocation Meeting

What

This 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 think about 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

January 26, @ 6:00

Burgess-Peterson's Strategic Plan

Burgess-Peterson Academy

Mission: BPA strives for equity and inclusion as we implement engaging, inquiry based learning experiences to develop action oriented life-long thinkers and globally minded citizens who aspire to make positive changes in our community and beyond.

Vision: Our Vision is to become the neighborhood school of choice and a compelling traditional public school option for the child of any family in the East Atlanta Village and Reynoldstown.

SMART Goals

The percentage of students in grades 3, 4, 5 scoring proficient or above in reading/ELA will increase from 50% to 75% by June 2025.
(60% 2022, 65% 2023, 70% 2024)

The percentage of students in grades 3, 4, 5 scoring proficient or above in math will increase from 50% to 75% by June 2025.
(60% 2022, 65% 2023, 70% 2024)

We will increase the school climate rating from 4 stars to 5 stars by June 2025

Burgess-Peterson will be reauthorized as an IB PYP school with 100% of programme standards and practices met.

APS Strategic Priorities & Initiatives

Fostering Academic Excellence for All
Data
Curriculum & Instruction
Signature Program

Building a Culture of Student Support
Whole Child & Intervention
Personalized Learning

Equipping & Empowering Leaders & Staff
Strategic Staff Support
Equitable Resource Allocation

Creating a System of School Support
Collective Action, Engagement & Empowerment

School Strategic Priorities

1. Implement conceptually rigorous and developmentally appropriate math program and increase student proficiency for all grade levels.
2. Implement structured literacy practices and increase student growth and proficiency for all grade levels.
3. Maintain authorization as an International Baccalaureate PYP World School & Improve Systems and Resources to support PYP.

4. Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, and wellness.

5. Improve Teacher Efficacy in IB, Literacy & Math Development and other Core Content Areas

6. Inform and engage the school community

7. Foster a positive, informed and engaged school culture

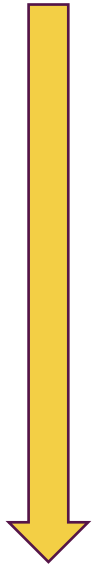
School Strategies

- 1A. Utilize Eureka Math resource daily with fidelity.
- 1B. Assess Math Levels three times yearly using the MAP Growth Math assessment and intervene as appropriate utilizing data
- 2A. Utilize Orton Gillingham phonics methodology daily with fidelity.
- 2B. Focus on Accelerated Reader Individual Student Goals
- 2C. Assess Reading Levels three times yearly using the MAP Reading Fluency (K-2) and Growth Reading (1-5) assessment and intervene as appropriate utilizing data
- 3A. Implement and Refine IB "Planners" and the BPA Programme of Inquiry
- 3B. Explicitly teach and reinforce the IB Learner Profile and Attitudes school-wide (monthly school meetings, IB ambassadors, IB profile focus of the month).
- 3C. Enact PYP growth through strategies, including but not limited to, self study, action plan, IB ambassadors.
- 4A: Implement daily SEL instruction through community gathering and Second Step lessons and embed within daily learning throughout the day.
- 4B: Administer BASC-3 screener assessment each school year with 90% parent participation and 100% student/staff participation.
- 4C: Utilize the BASC-3 data to identify urgent intervention students needing additional support.
- 4D: Development of the Whole Child by supporting programs including but not limited to Gardening Education, Band, Steel Drum Band, Drum Line, Choir, Art Club, Violin, Early Spanish Exposure, and Girls on the Run.
- 4E: Collaborate with community out of school time programs to ensure continuity of student support.
- 4F: Utilize MAP Growth and GMAS sub-group data to prioritize remediation and enrichment for students scoring below the school proficiency average.
- 5A. Provide targeted professional learning for all teachers to improve early literacy and math instruction and assessment.
- 5B: Provide targeted professional learning for all teachers to develop and implement the International Baccalaureate PYP
- 5C: Provide culturally responsive pedagogy training and trauma informed training.
- 5D: Continue to participate in and enhance the CREATE Pre-Service Teacher Residency Partnership.
- 6A. Build community awareness, knowledge and support for IB PYP
- 6B. Strengthen relationships with King Middle School
- 6C. Cultivate partnerships with the EAV and REYNOLDSTOWN business community
- 7A. Support a family focused environment to enhance the Climate and Culture among Staff Members and BPA families
- 7B. Continue with a strong Parent Engagement Program.

BPA Strategic Plan Priority Ranking

BPA's Go Team ranked our strategies during the fall. They are...

Higher



Lower

1. Improve Proficiency in Math for all grade levels
2. Improve Proficiency in Reading/ELA for all grade levels
3. Improve Implementation of IB PYP across all grade levels
4. Support Students via SEL, Wellness and Behavioral Needs
5. Increase Teacher Efficacy in Math, Literacy, IB
6. Inform and Engage the BPA Community
7. Foster a Positive, Engaged, Informed School Culture*** (Gallup)

EXECUTIVE SUMMARY



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



Our budget recommendations will be tied directly to BPA's strategic vision and direction.



The funds allocated for BPA's general operations are \$6,057,435
(FY23 = \$5,954,151)



This investment plan for FY24 contemplates a student population that is projected of 506 students, which is a decrease of 2 students from FY23.

SSF FUNDS

Student Success Formula

“General Funds” Budget

Salaries, Benefits, Resources, Trainings, Etc...

Our Largest Allocation

***BPA does NOT budget for Bus Transportation, Operational Costs (electric, water, gas, bldg. repairs). Nor do we pay for Operating the BPA Kitchen/Meals or Kitchen staff.

FY2024 TOTAL SCHOOL ALLOCATIONS

School	Burgess-Peterson Elementary School
Location	0305
Level	ES
FY2024 Projected Enrollment	506
Change in Enrollment	-2
Total Earned	\$5,864,152

SSF Category	Count	Weight	Allocation
Base Per Pupil	506	\$4,582	\$2,318,556
Grade Level			
Kindergarten	97	0.60	\$266,680
1st	93	0.25	\$106,534
2nd	83	0.25	\$95,079
3rd	89	0.25	\$101,952
4th	83	0.00	\$0
5th	61	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	151	0.50	\$345,951
Concentration of Poverty		0.05	\$10,295
EIP/REP	86	1.05	\$413,766
Special Education	66	0.05	\$15,121
Gifted	56	0.60	\$153,959
Gifted Supplement	0	0.60	\$0
ELL	2	0.20	\$1,833
Small School Supplement	FALSE	0.30	\$0
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$3,829,726

0			
1	Additional Earnings		
2	Signature		\$245,020
3	Turnaround		\$0
4			
5	Title I		\$0
6	Title I Holdback		\$0
7	Title I Family Engagement		\$0
8	Title I School Improvement		\$0
9	Title IV Behavior		\$0
0	Summer Bridge		\$0
1			
2	Field Trip Transportation		\$18,934
3	Dual Campus Supplement		\$0
4	District Funded Stipends		\$10,200
7			
8	Reduction to School Budgets		\$0
9			
0	Total FTE Allotments	24.60	\$1,760,272
2	Total Additional Earnings		\$2,034,426
3			
4			
5	Total Allocation		\$5,864,152
6			

CARES FUNDS

“Covid Recovery” funds

FY24 is the 3rd and **FINAL** year

Must be used for INTERVENTION Support and other problems caused by the Covid-19 Pandemic

School FY24 CARES Allocation **FINAL YEAR**

FY2024 ESSER III- CARES	
School	Burgess-Peterson Elementary School
Location	0305
Level	ES
Total Earned	\$193,273

- 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 needs have been fulfilled, we can use the remaining CARES funds to address other school-based needs that are a result of the COVID-19 Pandemic.

SSF + CARES = TOTAL ALLOCATION

SSF = \$5,864,426

CARES = \$193,273

Total Allocation = \$6,057,435

FY24 Budget Parameters

FY24 School Priorities	Rationale
Find ways to offset the loss of Title I status and funding	BPA will see a decrease in funding allocation since we are now at 27% Free/Reduced Lunch. Loss of \$166,500
Keep class sizes and student/teacher ratios as low as possible in primary grades	Lower Ratios in primary grades have a positive impact on students' progress toward literacy and mathematical understanding
Utilize CARES III allocation to support students in need of intervention and remediation	Supporting these students as they move toward proficiency and beyond will enhance their futures and our overall BPA outcomes

Things I'm pondering...

- 1) Overall Budget has Increased by \$103,284
- 2) Avg teacher cost is up by \$1,531. $\$1,531 \times 50 \text{ staff} = \$76,550$
- 3) We MUST add another homeroom class at 4th grade
(costs \$95,311)
- 4) That's BEFORE allocating a single dollar for training, materials and supplies, web-based resources, library books, textbooks, etc...
- 5) We've offered 20 Transfer Seats based on the BOE's new transfer policy for full-time employees working in the cluster. When will we receive \$\$\$ for those students?
- 6) Gathering data about Average Class Sizes at other Non-Title I schools

What's Next?

- **January**

- GO Team Budget Allocation Meeting (Tonight, Jan. 26, *THIS MEETING)

- **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 17th)

QUESTIONS?



Thank you for your time and attention.