



LOCAL SCHOOL GOVERNANCE TEAMS
AT ATLANTA PUBLIC SCHOOLS

Budget Development Process

BPA Final Budget Approval 3/10/22



Our 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 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.

FY23 Budget Process – Where are we?

- January:
 - GO Team Initial Budget Session (January 27, 2022) ✓
- February:
 - One-on-one Associate Superintendent discussions ✓
 - Cluster Planning Session (positions sharing, cluster alignment, etc.) ✓
 - Program Manager discussions and approvals ✓
 - GO Team Feedback Session ✓
 - HR Staffing Conferences (February 22, 2022) ✓
- March:
 - **Final GO Team Approval (March 10, 2022)**

FY23 Budget Development Process

Principal's Role

- Design the budget and propose operational changes that focused on goals and student outcomes
- 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**

Mission: A community school where teachers plan intentionally to embrace academic excellence, and the community's values align with the school's.

SMART Goals

Increase the % of students scoring proficient or above in Reading from 25%

Increase the % of students scoring proficient or above in Math from 14%

APS Strategic Priorities & Initiatives	School Strategic Priorities
<p>Fostering Academic Excellence for All Data Curriculum & Instruction Signature Program</p>	<ol style="list-style-type: none"> 1. Focus on Reading & Math as a foundational skill 2. Ensure every student demonstrates content mastery 3. Ensure students are College & Career Ready
<p>Building a Culture of Student Support Whole Child & Intervention Personalized Learning</p>	<ol style="list-style-type: none"> 4. Improve teacher efficacy and growth-mindedness
<p>Equipping & Empowering Leaders & Staff Strategic Staff Support Equitable Resource Allocation</p>	<ol style="list-style-type: none"> 5. Improve leadership capacity and opportunities 6. Build systems and resources to support the school's priorities
<p>Creating a System of School Support Collective Action, Engagement & Empowerment</p>	<ol style="list-style-type: none"> 7. Inform and engage the school's families and community 8. Create a safe, nurturing, and caring culture for all students

Burgess-Peterson Academy Strategic Plan

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 endeavor to make positive changes in our community and beyond.

Burgess-Peterson Academy

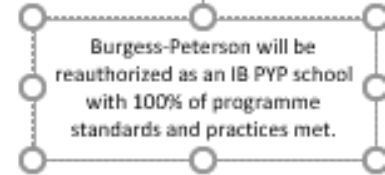
Vision: Our Vision is to become the neighborhood school of choice and a compelling traditional public school option for the child of any family in the East Atlanta Village and Reynoldstown.

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



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 structured literacy practices and increase student growth and proficiency for all grade levels.
2. Implement conceptually rigorous and developmentally appropriate math program and increase student 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 Orton Gillingham phonics methodology daily with fidelity.
- 1B. Focus on Accelerated Reader Individual Student Goals
- 1C. 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
- 2A. Utilize Eureka Math resource daily with fidelity.
- 2B. Assess Math Levels three times yearly using the MAP Growth Math 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.
- 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.

FY23 Priorities & SMART Goals

From our Strategic Plan, here are our Top 2 Priorities & SMART Goals for FY23

School Priorities

1. Implement structured literacy practices and increase student growth and proficiency for all grade levels.



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)

2. Implement conceptually rigorous and developmentally appropriate math



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)

FY23 Budget Parameters

FY23 School Priorities	Rationale
<p>Continue to support improvement in ELA/Reading & Math <u>by keeping class sizes as low as possible</u>. This is especially in g. K, 1, 2.</p>	<p>Literacy development and conceptual math understanding is critical in the primary grades. The foundations established in primary grades provide a solid footing for growth as students matriculate. Keeping numbers of students low enables greater personalization and differentiation of learning tasks.</p>

Executive Summary

- This budget represents an investment plan for BPA's students, employees and our community.
- The budget recommendations are tied directly to BPA's strategic vision and mission.
- The proposed FY23 budget for the general operation of BPA is reflected at \$ **5,759,289**
- This investment plan for FY23 accommodates a student population that is projected to be **508** students, which is a decrease of **7** students from FY22.

BPA FY23 Total Allocation Includes SSF and Additional \$\$\$

FY2023 TOTAL SCHOOL ALLOCATIONS

School	Burgess-Peterson Elementary School
Location Code	0305
School Level	Elementary
FY2023 Projected Enrollment	508
Change in Enrollment	-7
Total Earned	\$5,759,298

What's the Difference between the “**SSF**” (Student Success Funding) Allocation and “**Additional Earnings?**”

BPA FY23 SSF Allocation Continued...

SSF Category	Count	Weight	Allocation
Base Per Pupil	508	\$4,506	\$2,289,147
Grade Level			
Kindergarten	97	0.60	\$262,261
1st	90	0.25	\$101,389
2nd	77	0.25	\$86,744
3rd	97	0.25	\$109,275
4th	73	0.00	\$0
5th	74	0.00	\$0

BPA FY23 SSF Allocation Continued...

Poverty	165	0.50	\$371,761
Concentration of Poverty		0.06	\$15,108
EIP/REP	96	1.05	\$454,225
Special Education	74	0.03	\$10,004
Gifted	34	0.60	\$91,926
Gifted Supplement	0	0.60	\$0
ELL	0	0.15	\$0
Small School Supplement	FALSE	0.40	\$0
Incoming Performance Baseline Supplement	0	0.10	\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$3,791,841

BPA “Additional Earnings” FY23 Allocation

Additional Earnings	Full Time Equivalent	
Signature Programming		\$232,000
Title I		\$166,464
Title I Holdback		\$16,646
Title I Family Engagement		\$11,000
Field Trip Buses		\$14,153
District-Funded Stipends		\$10,200
Total FTE Allotments DSE, ADMIN, Etc...	20.6	\$1,550,287
Total Additional Earnings		\$1,967,457
Bring Forward SSF Allocation		\$3,791,841
Grand Total FY23		\$5,759,298

Budget by Function (Required)

School	Burgess-Peterson Academy
Location	0305
Level	Elementary School
Principal	David A. White
Projected Enrollment	508

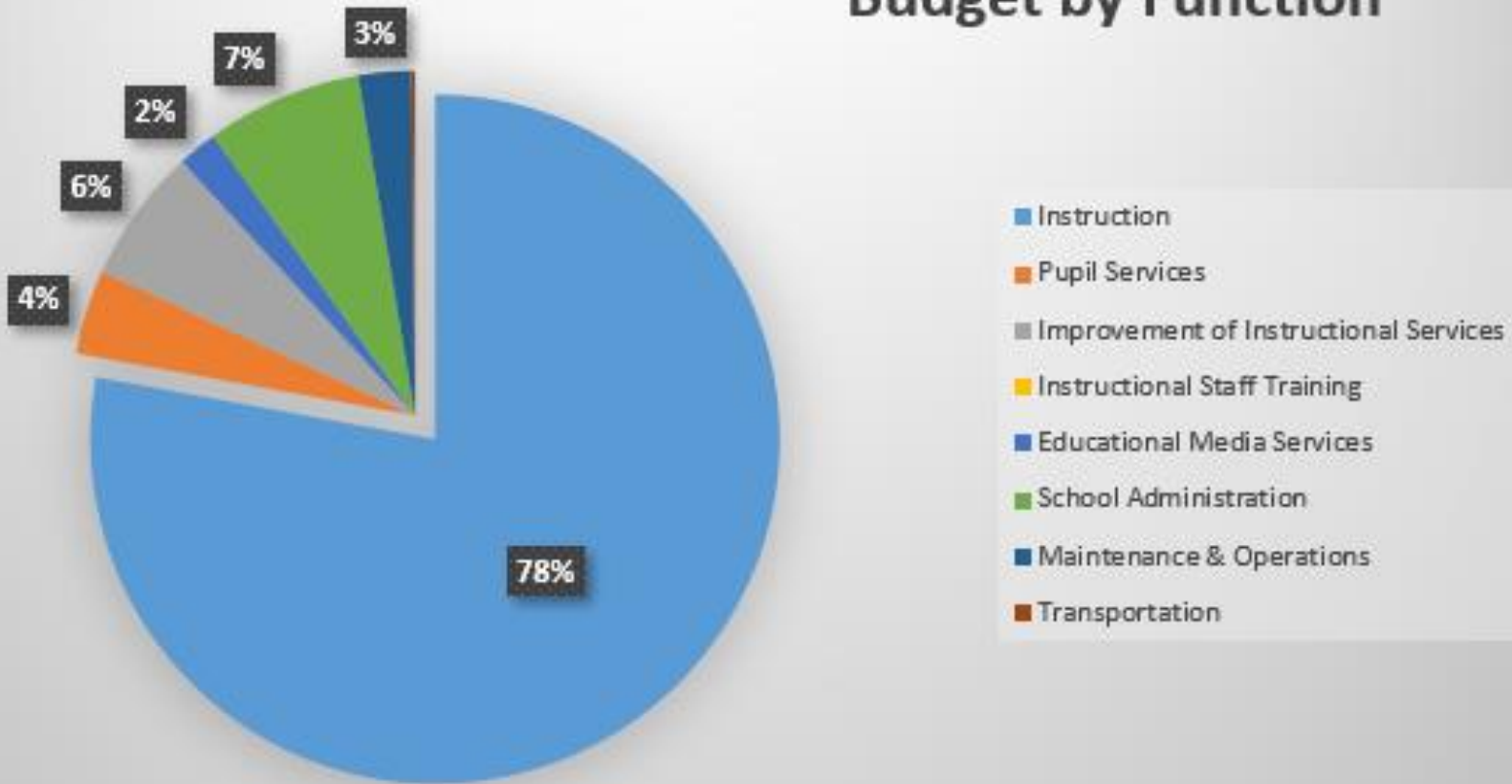
FTE = PEOPLE



Account	Account Description	FTE	Budget
1000	Instruction	47.85	\$ 4,471,770
2100	Pupil Services	2.5	\$ 227,337
2210	Improvement of Instructional Services	3.00	\$ 363,286
2213	Instructional Staff Training	-	\$ -
2220	Educational Media Services	1.00	\$ 107,078
2400	School Administration	4.00	\$ 418,780
2600	Maintenance & Operations	3.00	\$ 142,625
2700	Transportation	-	\$ 10,000
Total		61.35	\$ 5,740,876

Budget by Function (Required)

FY2023 Budget by Function



BPA's FY23 CARES Allocation

School	Burgess-Peterson Elementary School
Location Code	0305
Level	Elementary
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 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:

- **Technology Support:** Software, assistive technology, online learning platforms, subscriptions.
 - VIRTUAL 1 to 1 tutoring for Mathematics, g. 3. 4. 5
- **Mental and Physical Health:** Cover the costs of additional counseling, telehealth, therapeutic services, and wraparound services and supports (contracted hours, professional learning, programs)
 - Make Counselor “whole”
 - Part-time Family Engagement Specialist
- **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, students with disabilities, racial and ethnic minorities, English Learners, migrant students, students experiencing homelessness, and children in foster care.
 - Fund MTSS/RTI Full-time positions to coordinate Intervention Block, SST / 504 Processes and Tier 1, 2, 3 Support Services
- **Continuity of Core Staff and Services.** Restore any potential LEA FY22 budget reductions due to decreased state and/or local revenue.

Cares Funds FY23 Budget

Expenditure	Cost	
.5 School Counselor	\$54,714	Make Counselor WHOLE (split funded with Gen. Fund Budget)
1.0 Intervention Specialist	\$105,151	Currently Mr. Jarrett's role
.4 Family Engagement Liaison	\$17,479	2 days per week
Online, Virtual Math Tutorial, g. 3,4,5	\$15,769	FEV Tutoring or similar

Full Time FTE Highlights

25 Homeroom Teachers

Full Time Counselor*

Full Time Librarian*

Full Time School Social Worker

Full Time Gifted Teacher*

Full Time Nurse

Full Time Intervention/SST

Full Time Special Ed. Lead Teacher

Homerooms per Grade

Grade	Projected Enrollment Fall 2022	Likely Class Size
Kindergarten	97 (+17)	5 @ 20 (+1)
First	90 (+7)	1 @ 14 & 4 @ 19 (same)
Second	77 (-22)	1 @ 14 & 3 @ 18 (-1)
Third	97 (+13)	5 @ 20 (+1)
Fourth	73 (-15)	3 @ 25 (-1)
Fifth	74 (-7)	3 @ 25 (-1)

Hourly or Part-Time Highlights

3 Cafeteria Monitors

Technology Instructional Para

3 Hourly Kindergarten Paras

1 Retired Teacher Tutor for EIP

Part-Time Family Engagement Liaison

Non-Staff Expenditures

Description	Total \$	Notes
Reserve Holdback	\$75,837	
Web-bases Subscriptions and Licenses	\$23,000	Study Island, IXL, Reflex, RAZ, Brain Pop
Contracted Services for Instruction	\$10,000	Tutoring Support for Mathematics 3, 4, 5
Contracted Services for Prof. Dev.	\$5,000	Phonics, LETTRS, Etc...
IB Training and Travel Exp.	\$35,000	Fingers Crossed for Travel Trainings
Field Trip Bus Support	\$10,000	CEP, 5 th Grade, Others
Teaching Materials and Supplies	\$26,720	Not Nearly Enough
Books, Textbooks	\$32,5000	Novel Sets, Textbooks, Library Books
IB Dues and Fees	\$9,000	Annual fee

Plan for FY23 Leveling Reserve

Strategies	Requests	Amount
		\$75,837
Additional Funds for Materials and Supplies		\$28,087
Hourly Library Para	15 hours per week	\$9,500
Substitutes for Librarian, Counselor, Admin, Sec.	Provide coverage when absent	\$2500
½ Day Planning Sessions 3x per year for IB Revisions	5 Subs x 3 days three times	\$5,750
Deepen Professional Knowledge re: New Math Standards Rollout	Funds for Additional Teacher Training	\$5,000
Staff Training for IB PYP	Funds to train additional teachers	\$25,000

Questions?



Thank you for your time and attention.

Plan for FY23 CARES Allocation

Priorities	APS Five Focus Area	Strategies	Requests	Amount
				\$193,273
Maximize Intervention Processes to Benefit Students Who Need the Most Support	-Whole Child Framework & Intervention -Data Usage	Hire a Full Time Intervention Specialist to Lead the MTSS/RTI process and MAP Data Usage to inform enrollment into Intervention Software	Utilize CARES III Funds to Fund this Position for FY23	\$101,151
Support the Emotional Well-Being of Students at BPA post-pandemic	Whole Child Framework & Intervention	Complement the .5 Counselor funded through General Funds with the other .5 funded via CARES III to make our Counselor "whole"	Fund .5 counselor with CARES III funds for FY23	\$54,714
Better Engage and Communicate with the BPA Community	Communication and All FIVE Focus Areas	Employ a skilled communicator to help keep the BPA community up to date	Utilize CARES III funds for this part-time position	\$17,479
Support Academic Progress in Math	-Intervention	Contract with an APS Approved Online Tutorial Vendor	Utilize CARES III funds for this Tutorial Support	\$15,769

FY23 Budget Parameters

FY23 Budget Aspirations	Rationale
Maintain Lower Class Sizes in K, 1, 2, 3	Fundamental Literacy Skills and Conceptual Math Understanding are fostered with lower student : teacher ratios
Maximize wrap around services ie: Nurse, SSW, Counseling	Fund Full Time Nurse, School Social Worker and Counselor (Counselor SPLIT funded via Gen. and Cares)
Maximize Access to the Library and Improve the BPA Library Book Collection	Fund Full Time Librarian as preferred by APS Media Services
Improve Teacher Access to Content Coaching and IB PYP Coaching	Fund Literacy Coach, Math Coach and IB PYP Coach
Maximize Intervention Block Daily and use MAP Data to Schedule Support	Fund Full Time MTSS/RTI Intervention Specialist via CARES III Budget

FY23 Budget Parameters

FY23 Budget Aspirations	Rationale
Maximize EIP (Early Intervention Program) Support and Segment Funding	Classroom EIP Teachers at Grades 1, 2, 3 and EIP Pull-Out Teacher to Share grades 4 & 5

Plan for FY23

Title I Holdback and Family Engagement Funds

Priorities	APS Five Focus Area	Strategies	Requests	Amount
				\$16,646
	Fostering Academic Excellence for All	Keep the Community Informed and Engaged	Increase the Family Engagement Liaison's days	\$7,500