FY24 Peyton Forest Budget Approval Meeting

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.

Overview of FY '24 GO Team Budget Process

YOU ARE HERE

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.

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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

Peyton Forest

SMART Goals

- By May 2023, students in grades 3-5 will increase ELA proficiency on GMAS from 14% to 19%.

By May 2023, students in grades 3-5 will increase Math proficiency on GMAS from 14% to 19%.

May 2023, K-5 attendance rate will improve from 89% to 95%.

APS Strategic Priorities & Initiatives	School Strategic Priorities	School Strategies
Fostering Academic Excellence for All Data Curriculum & Instruction Signature Program	1. Use data to drive instruction and academic decisions. 2. .Increase academic achievement in core subject areas. 3. Engage in monthly IB trainings for staff	1. Conduct personalized monthly student data meetings. 2. Increase small group instruction. 3. Implement daily phonemic awareness and phonics instruction (FUNdations & Rollins Center). 4. Integrate writing across the curriculum 5. Use MAP data to guide student intervention groups. 6. Conduct 90 minutes of pre-assemble
Building a Culture of Student Support Whole Child & Intervention Personalized Learning	4. Increase student attendance & engagement 5. Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans	1. Provide monthly student attendance initiatives 2. Provide monthly parent newsletters focused on attendance 3. Attendance team will contact by phone and in writing the parents of students with chronic absenteeism. 4. Provide small group mental health interventions led by Counselor and through Hazel Health 5. Provide daily SEL lessons 6. Implement District Personalized Learning Pathway
Equipping & Empowering Leaders & Staff Strategic Staff Support Equitable Resource Allocation	6. Build teacher capacity to support the core content knowledge emotional/behavioral needs of students	1. 100% of staff will receive IBO Training 2. Increase the number of classroom teachers who are gifted endorsed 3. Implement cognitive development initiatives 4. Provide ongoing PL on SEL & trauma-informed practices
Creating a System of School Support Strategic Staff Support Equitable Resource Allocation	7. Sustain family engagement that encourages positive relationships with the school and academic partnerships for children.	1. Maintain and active Go Team each with clear goals and objectives for parent leadership. 2. Conduct monthly family engagement opportunities. 3. Employ effective communication between teachers and parents; Class Dojo and monthly parent letters

FY24 Budget Parameters

FY24 School Priorities	Rationale
1. Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans	Data shows that students with strong SEL competencies have greater academic achievement within K-12 and college. Fostering SEL as early as pre-school has both immediate and long-term impact.
2. Increase student attendance & engagement	Students who attend school regularly have been shown to achieve at higher levels than students who do not have regular attendance.
3. Increase academic achievement in core subject areas.	Data shows that increased academic support yields higher student achievement regardless of socioeconomic status, ethnic of racial background, or a parent's educational level.

ATLANTA
PUBLIC
SCHOOLS

FY24 Budget Parameters

FY24 School Priorities	Rationale
4. Build teacher capacity to support the core content knowledge emotional/behavioral needs of students	Attending professional development courses will increase your expertise in your field and, as a result, build confidence in the work you do. This confidence will carry over into the classroom when you come back to your students and share what you learned.
5. Sustain family engagement that encourages positive relationships with the school and academic partnerships for children.	The positive outcome of engaged parents increases the support the academic achievement of students, empowers parents, and improves family well-being.
6. Engage in monthly IB trainings for staff	The IB program is designed to provide students with rigorous course content, but also to help students think, analyze, and collaborate.
7. Use data to drive instruction and academic decisions.	Ensure that students are receiving maximized opportunities for achievement and remediation daily.

Staffing Conference Changes

There were changes made to the draft budget we discussed at our last meeting.

These changes reflect an allocation change of $111,226

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
Bookkeeper Increase academic achievement in core subject areas. Whole Child + Intervention and Data Curriculum and Instruction	None
Clerk Increase student attendance & engagement Whole Child + Intervention and Data	$1,562
Math Specialist Increase academic achievement in core subject areas. Curriculum and Instruction	$109,664 (from materials and supplies)

FY2024 TOTAL SCHOOL ALLOCATIONS

School	Peyton Forest Elementary School
Location	3065
Level	ES
FY2024 Projected Enrollment	336
Change in Enrollment	-35
Total Earned	$5,799,261

SSF Category	Count	Weight	Allocation
Base Per Pupil	336	$4,582	$1,539,594
Grade Level			
Kindergarten	51	0.60	$140,213
1st	53	0.25	$60,713
2nd	61	0.25	$69,877
3rd	57	0.25	$65,295
4th	61	0.00	$0
5th	53	0.00	$0
6th	0	0.03	$0
7th	0	0.00	$0
8th	0	0.00	$0
9th	0	0.03	$0

Questions?

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.
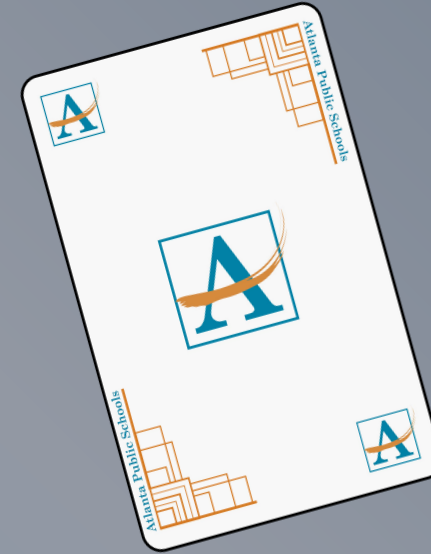
BASC-3 Data Unavailable at this time

Insert BASC-3 data if available – use as many slides as necessary

2023 Spring ACES

https://docs.google.com/presentation/
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UmB3xmCfliUHt8/edit?usp=sharing

Accountability
Collaboration
Equity
Support

Questions?

Thank you,
Dr. Pruitt