FY24 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.

Agenda

I. **Action Items**
   A. Approval of Agenda
   B. Approval of Previous Minutes
   C. Budget Approval (*after final presentation/review and discussion*)
II. **Discussion Items**
   A. Presentation of the final budget
III. **Information Items**
   A. Principal's Report
      i. Spring ACES Presentation
IV. **Announcements**
V. **Public Comment**
VI. **Adjournment**

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.

Planning the Budget

4

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
Strengthen the implementation of signature programming.	Equip teachers with the training needed to effectively implement the Primary Years Program (PYP).
Make data informed decisions for curriculum, instruction, and assessment.	This continues to be a need on a daily basis to ensure students are getting what they need to reach proficiency. More than 50% of students in grades K-5 are reaching and exceeding their growth targets; however, 10% of students have reached reading proficiency and 11% have reached proficiency in mathematics.
Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.	Data indicates students in grades K-1 are challenged in the area of foundational reading skills and K-2 have an 90% average daily attendance rate and 31% of K-1 grade students are chronically absent. Additionally, data indicates a decrease in students flagged for elevated risk; however, the need continues to rise as students enroll for SEL supports as well as academic supports.

Staffing Conference Changes

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

These changes reflect an allocation change of +$68,552.

Summary of Changes

Change at Staffing Conference	Impact to Proposed Budget
Reduce business manager from 1 FTE to .5.	Increases of $68,552
Add 1 instructional paraprofessional.	allocate $44,197
Add remaining funds to instructional equipment and furniture.	allocate remaining $24,355

FY24 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Strengthen the implementation of signature programming.	Signature Programming	Staff participate in at least 90+ minutes of signature program specific professional learning per month.	IB Coordinator, stipend for prework and additional CIP support, and IB Fee	$117,366
Strengthen the implementation of signature programming.	Signature Programming	Staff participate in at least 90+ minutes of signature program specific professional learning per month.	Send 10 people to the mandatory training IB Category I Training.	$9500
Strengthen the implementation of signature programming.	Signature Programming	Staff participate in at least 90+ minutes of signature program specific professional learning per month.	Schedule and all staff participate in inquiry or transdisciplinary unit training for CASIE.	$3500
Make data informed decisions for curriculum, instruction, and assessment.	Curriculum and Instruction Personalized Learning Data	Build systems to review and stay data informed on a daily, weekly, and bi-weekly basis.	TeachFX app and training sessions	$12,000
Make data informed decisions for curriculum, instruction, and assessment.	Curriculum and Instruction Personalized Learning Data	Build systems to review and stay data informed on a daily, weekly, and bi-weekly basis.	Relay Training SAM and Time Tracker Program	$15,240
Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.	Curriculum and Instruction Personalized Learning Whole Child Data	Implement tiered interventions and support for students at tier 1-3 for reading and math. Implement goal setting 4 times a year based on individual student academic intervention plans.	EIP 1-3 Teacher EIP 4-5 Teacher Behavior Specialist Math Instructional Coach Full Time Gifted Teacher Instructional ==Paraprofessional==	$496,564 $540,761 (update)
Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.	Curriculum and Instruction Personalized Learning Whole Child Data	Implement tiered interventions and support for students at tier 1-3 for reading and math. Implement goal setting 4 times a year based on individual student academic intervention plans.	Media Center Updates Flexible Classroom Updates	$10,000 $34,355 (update)

Budget by Function
Based on Current Allocation of School Budget

Previous discussion

School	Continental Colony Elementary School			
Location	3057			
Level	ES			
Principal	Kristen Vaughn			
Projected Enrollment	329			

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	40.35	$ 3,678,333	$ 11,180
2100	Pupil Services	7.50	$ 679,554	$ 2,066
2210	Improvement of Instructional Services	3.00	$ 364,932	$ 1,109
2213	Instructional Staff Training	-	$ 2,500	$ 8
2220	Educational Media Services	2.00	$ 156,143	$ 475
2400	School Administration	5.00	$ 554,419	$ 1,685
2600	Maintenance & Operations	2.50	$ 136,172	$ 414
2700	Transportation	-	$ -	$ -
	Total	**60.35**	**$ 5,572,053**	**$ 16,936**

Updated

School	Continental Colony Elementary School			
Location	3057			
Level	ES			
Principal	Kristen Vaughn			
Projected Enrollment	329			

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	41.35	$ 3,747,729	$ 11,391
2100	Pupil Services	7.50	$ 679,554	$ 2,066
2210	Improvement of Instructional Services	3.00	$ 364,932	$ 1,109
2213	Instructional Staff Training	-	$ 2,500	$ 8
2220	Educational Media Services	2.00	$ 156,143	$ 475
2400	School Administration	4.50	$ 485,024	$ 1,474
2600	Maintenance & Operations	2.50	$ 136,172	$ 414
2700	Transportation	-	$ -	$ -
	Total	**60.85**	**$ 5,572,054**	**$ 16,936**

Budget by Function
## *Based on Current Allocation of School Budget*

Questions?

Action on the Budget
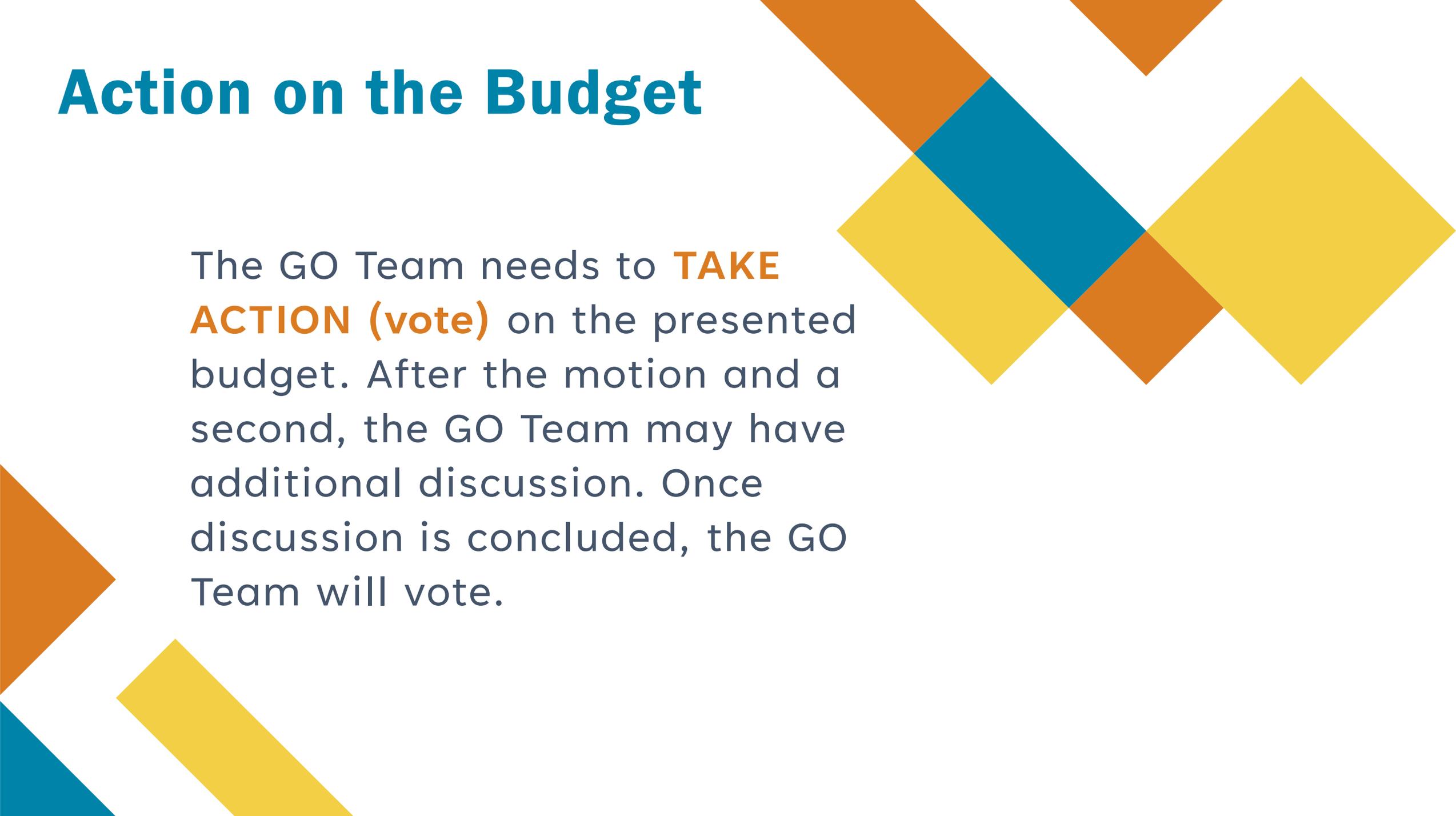
The GO Team needs to **TAKE ACTION (vote)** on the presented budget. After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.

2023 Spring ACES
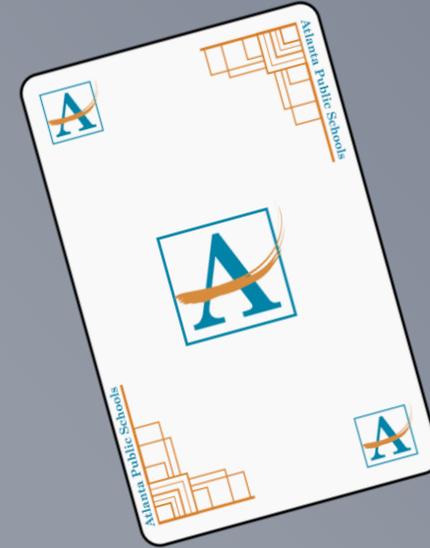
Accountability
Collaboration
Equity
Support
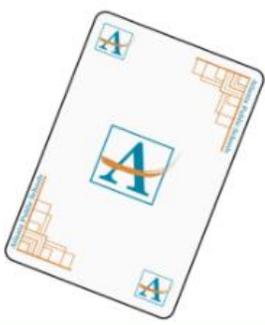
Accountability
Collaboration
Equity
Support

Signature Programming

Signature Program: International Baccalaureate

Glow	Grow
During the first semester we focused on students working through the inquiry cycle to bring about positive change in the wider community and beyond. The final unit projects have become focused on student agency. Students are able to articulate what they learned and what they will do to bring about positive change on their community.	We are continuing to work with teams on transdisciplinary units. We need to continue to transfer and connect content across disciplines.

Staffing Information
Number of Vacancies: 0
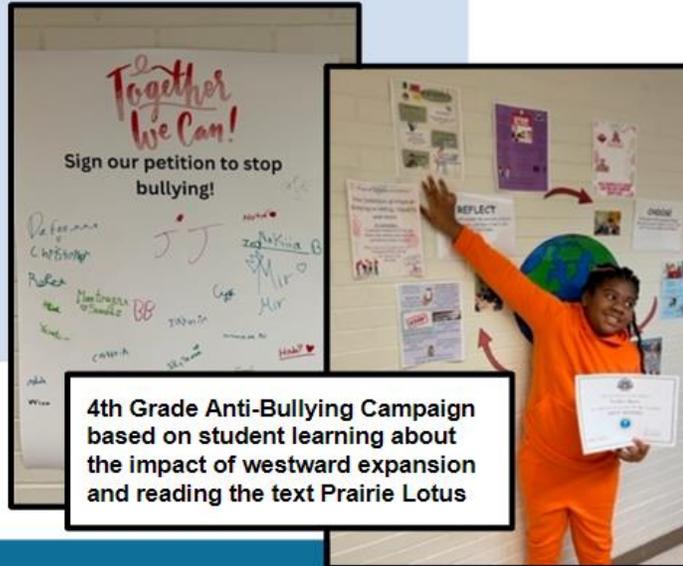
4th Grade Anti-Bullying Campaign based on student learning about the impact of westward expansion and reading the text Prairie Lotus

5th Grade "Don't Let History Repeat Itself" project based on student learning about the Great Depression and connecting it to the current US economic situation after the pandemic

ATLANTA PUBLIC SCHOOLS
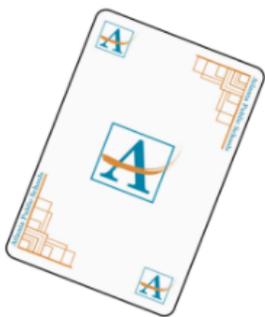
Whole Child and Intervention

SY23 Attendance

Indicator	Time Frame	
	Fall 2022	Spring 2023*
Attendance Take Rate	100.0	99.6
ADA Attendance Rate	93.1	91.7
Students not chronically absent	78.1	73.3

*As of 1/10/2023

SY23 Behavior

OSS Suspension Rate = 0.14**

Suspension Rate by Subgroup

Subgroup	Total number of students	OSS Suspension Rate	
		Fall 2022	Spring 2023*
Female	200	0	0.02
Male	181	0.34	0.27
SWD	20	0.79	0.91
Black	362	0.16	0.14
Hispanic	10	0	0
Multi-race	N/A		
White	N/A		
Asian	N/A		

*As of 1/10/2022
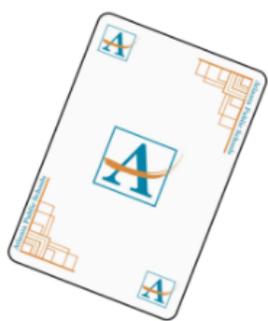
**A suspension rate of 1 indicates that the average student in the school (including all students, not just those ever suspended) will be suspended for one day over the course of the year. A suspension rate of 0.5 is equivalent to 50% of students suspended for one day over the course of the year.

ATLANTA PUBLIC SCHOOLS
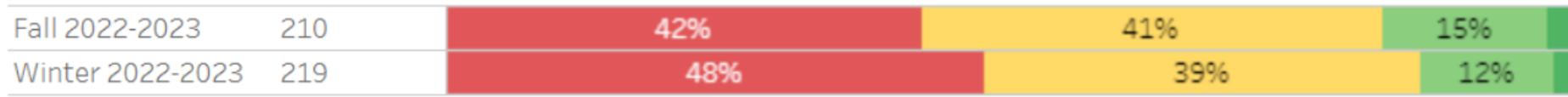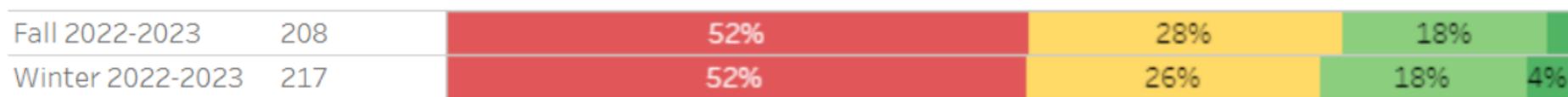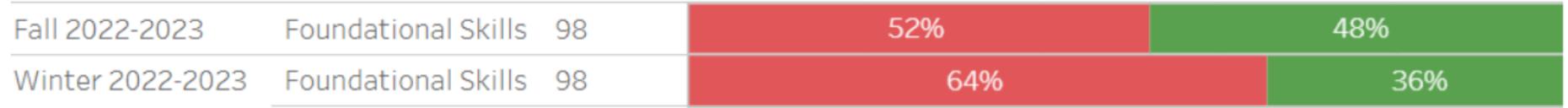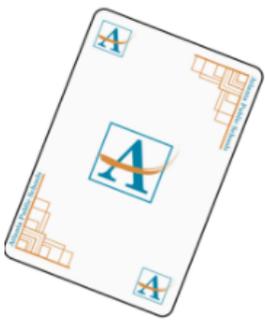
Accountability
**Collaboration**
Equity
Support

HMH Dosage

Program	Avg. Daily Use (Mins)		Avg. Weekly Use (Days)	
	Fall 2022	Spring 2023*	Fall 2022	Spring 2023*
Read 180	19.4 minutes	18.7 minutes	1.9 days	1.9 days
System 44	17 minutes	14 minutes	3 days	2 days
iRead	29 minutes	30 minutes	2 days	2 days

*As of 1/18/2023
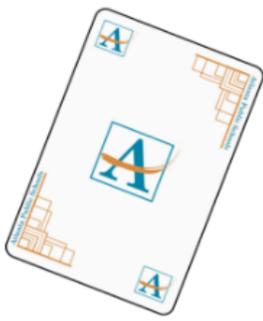
ATLANTA PUBLIC SCHOOLS

MAP Subgroup Comparison Projected Proficient and Above

ATLANTA PUBLIC SCHOOLS

Curriculum and Instruction

Accountability
Collaboration
Equity
Support
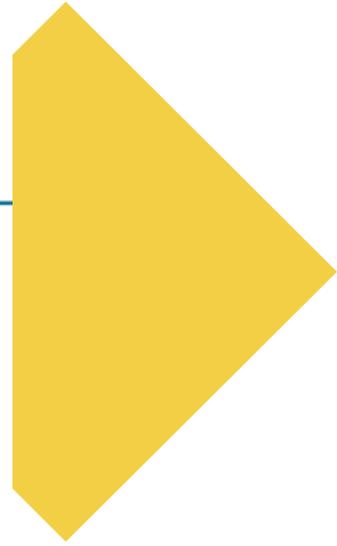
	CIP Strategy	Action Step Progress Update
ELA	Monitor the implementation of 3rd grade Differentiated Foundational Skills utilizing the Informal Decoding Inventory every 14 – 29 days based on the given small group foundational skill.	We began this strategy in December after the MOY MAP assessment. All 3rd grade students are divided into 8 groups based on the Informal Decoding Inventory and MAP Fluency assessment data. We have gone through the first 15-day rotation and tested students in the designated 15-day groups. Based on the data completed by January 18th (still needed to test as additional 8 students) 20% of the 3rd grade will move on to the next foundational skill group Monday, January 23, 2023. We are conducting a coaching clinic for 3rd grade teachers and support staff Friday, January 20, 2023 to ensure implementation is effective.
Math	Monitor the implementation of the School-Wide Problem-Solving Strategy – Read, Draw, Write based on student work from the application problem, unit common assessment, and exit tickets.	We implemented the strategy first semester. Now we are adding a student work protocol during extended planning to identify if 80% of students are using the RDW strategy. Teachers will bring identified student work to planning each week – application problem, unit common assessment, or exit tickets, and we will analyze the work and discuss next steps for instruction.
Whole Child & Student Support	Monitor the implementation of the school's weekly attendance team meetings using district provided rubric.	The SAC and Care Team meet weekly, every Tuesday, to discuss student attendance and student concerns. We are currently not meeting our attendance goal (current 28%, goal 25%); however, with the additionally parent face-to-face SAC meetings, parents who did attend have not missed any additional days of school.
Family Engagement	Implement CCES Parent Reading University.	We conducted one Parent Reading University Podcast in October. We will continue to conduct a monthly Parent Reading University Podcast in February, March, and April.

Currently 26.3%

Literacy Session 3/15
Podcast 3/16
Student Led Conf. 3/27 – 4/12
Principal Chat 4/13

Questions?

Thank you