

DEERWOOD 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 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.



Step 1: Data Review



Step 2: Strategic Plan Review



Step 3: Budget Parameters
(Strategic Priorities)



Step 4: Budget Choices

Overview of FY '25 GO Team Budget Process

Step 1
Review and
Update
Strategic
Plan

Step 2
Principals:
Workshop
FY 25
Budget
January 17

Step 3
GO Team
Initial Budget
Session
January 17 –
early February

YOU
ARE
HERE

Step 4
Principals:
Associate
Supt.
Discussions
and Review
February
(supports needed,
specific
challenges,
coaching)

Step 5
GO Team
Feedback
Session
February –
ongoing if
necessary

YOU
ARE
HERE

Step 6
Principals: HR
Staffing
Conferences
Begin
Late February –
Early March

Step 7
GO Team
Final Budget
Approval
Meeting
Budgets
Approved by
March 15



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

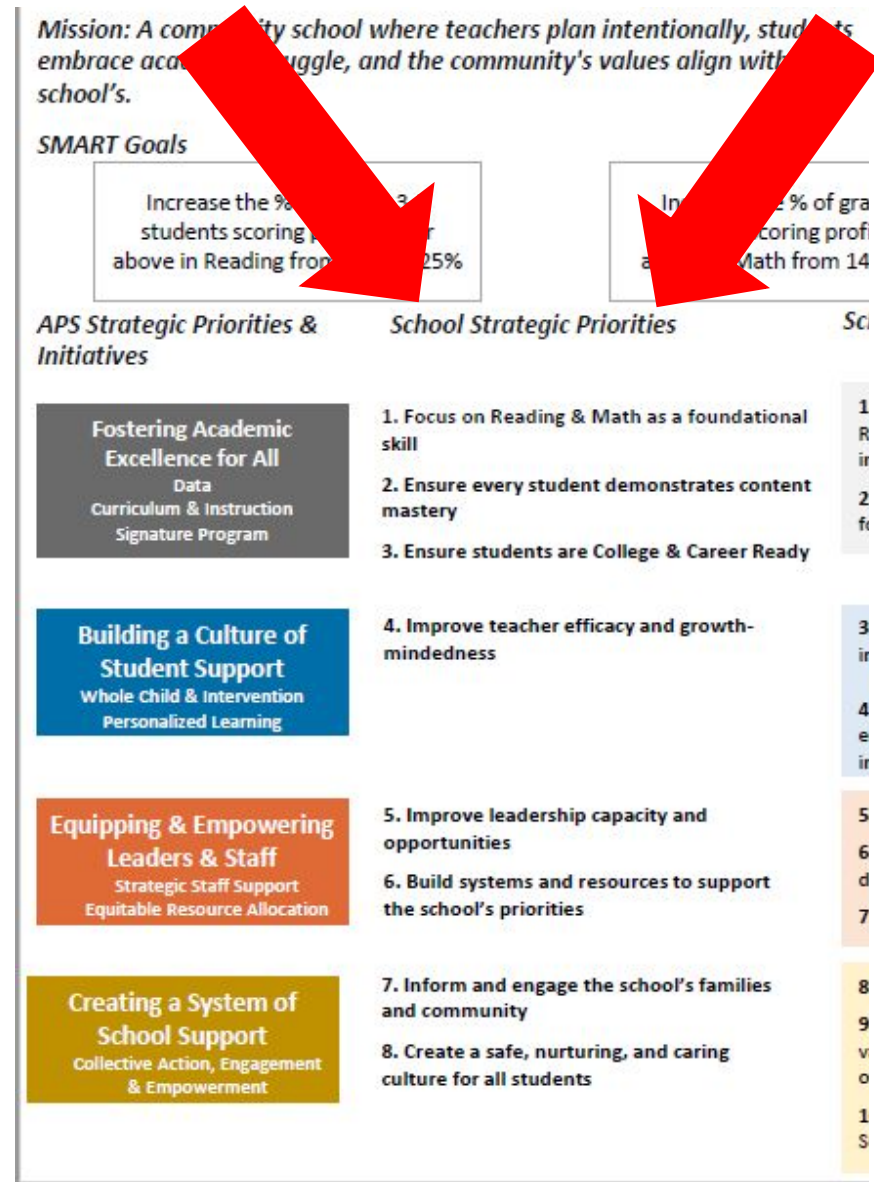
FY25 BUDGET DEVELOPMENT PROCESS

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



Mission: All stakeholders collaborate to develop tolerant internationally minded problem solvers.

Deerwood Academy

Vision: All stakeholders work together collaboratively to provide authentic learning experiences that nurture and empower college and career ready global thinkers and problem solvers.

SMART Goals

The percentage of students in grades 3-5 scoring proficient or above on the Georgia Milestones literacy assessment will increase from 22.3% to 25.3% in May 2024.

The percentage of students in grades 3-5 scoring proficient or above on GMAS Mathematics will increase from 18.8% to 21.8% in May 2024.

We will increase the percent of students in grades K - 3 in the area of Oral Reading Fluency by 3% from 15% - 18% by May 2024. (Updated as of 12.13.2023)

By June 2024, Deerwood OSS rate will decrease from .45 to .35.

APS Strategic Priorities & Initiatives

Fostering Academic Excellence for All

Data
Curriculum & Instruction

Building a Culture of Student Support

Whole Child & Intervention

Equipping & Empowering Leaders & Staff

Strategic Staff Support

Creating a System of School Support

Collective Action, Engagement

School Strategic Priorities

1. Strengthen the cultivation of critical foundational math, reading and critical thinking skill instruction for continual & long-term academic growth.
2. Strengthen PK-5 transdisciplinary teaching & learning through inquiry.
3. Increase use of individual data to promote student participation in various personalized learning models and choice.
4. Provide consistent access to social, emotional, and behavioral growth opportunities.
5. Build in systems and resources to support academic excellence for all scholars.
6. Increase leader and staff efficacy in strengthening the whole-school program.
7. Provide various engagement and collaboration opportunities for family awareness for instructional resources.

School Strategies

- *Enhance student reflection and ownership by setting and discussing individual student goals in Literacy and Numeracy.
- *Align Instructional framework with research based Literacy and Numeracy Instructional Strategies.
- *Utilize MAP and IXL data to regularly remediate , extend and accelerate student learning.
- *Provide professional learning to develop and implement the ENHANCED IB PYP framework of instruction.

- *Provide professional learning to implement the Core 4 Elements of Personalized Learning.
- *Establish a Student Support Wrap-Around Team to provide all scholars with various opportunities for SEL growth and whole child development.
- *Ensure all students have access to academic enrichment & intervention instruction and software.

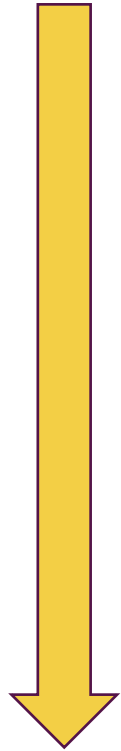
- *Expand professional learning and growth opportunities to include the development of effective 21st century classroom instruction.
- *Continue teacher school improvement leadership teams to ensure all faculty have an opportunity to provide input in resource allocation.
- *Extend professional learning opportunities to specific teacher needs for growth and development in chosen areas.

- *Provide engagement opportunities for community awareness and knowledge of support in IB PYP, Literacy, Numeracy, Social and Emotional Learning and other systems of support.
- *Maintain a culture of PBIS and Social Emotional Learning (SEL).
- *Continue to build various Parental Engagement Opportunities beyond monthly Parent Academy and weekly Parent Connect session.

Strategic Plan Priority Ranking

Insert the school's priorities from Higher to Lower

Higher



Lower

1. Strengthen the cultivation of critical foundational math, reading and critical thinking skill instruction for continual & long-term academic growth. (1st)
2. Strengthen PK-5 transdisciplinary teaching & learning through inquiry. (2nd)
3. Increase use of individual data to promote student participation in various personalized learning models and choice. (6th)
4. Provide consistent access to social, emotional and behavioral growth opportunities. (5th)
5. Build in systems and resources to support academic excellence for all scholars. (3rd)
6. Increase leader and staff efficacy in strengthening the whole-school program. (7th)
7. Provide various engagement and collaboration opportunities for family awareness for instructional resources. (4th)

FY25 Budget Parameters

FY25 School Priorities	Rationale
Strengthen the cultivation of critical foundational math, reading and critical thinking skill instruction for continual and long-term academic growth.	This is a need on a continuous basis to ensure students are getting what they need to reach proficiency. In reading, 53% & in math, 57% of students in grades K-5 are reaching and exceeding their growth targets on the MAP assessment. However, 26% of students have reached reading proficiency and 19% have reached proficiency in mathematics.
Strengthen PK-5 transdisciplinary teaching and learning through inquiry. (IB)	Equip teachers with the training needed to effectively implement the Primary Years Program (PYP).
Build in systems and resources to support academic excellence for all scholars.	As we examine our academic data, the need continues to provide innovative ways to reach all learners where they are and move them to proficiency.
Provide various engagement and collaboration opportunities for family awareness for instructional resources.	We want to continue to look for ways to engage parents in addition to Parent Academy and Parent Coffee.

FY25 Budget Parameters

FY25 School Priorities	Rationale
Provide consistent access to social, emotional and behavioral growth opportunities.	Data indicates 5-6% of students flagged for extremely elevated risk; and 12-24% flagged for elevated risk on the BASC Screener. The need continues to rise as students enroll for SEL supports, Hazel Health, etc. as well as academic supports.
Increase use of individual data to promote student participation in various personalized learning models and choice.	This is a need on a continuous basis to ensure students are getting what they need to reach proficiency. In reading & math, 42-49% of students in grades K-5 are reaching and exceeding their growth targets; however, 27% of students have reached reading proficiency and 17% have reached proficiency in mathematics.
Increase leader and staff efficacy in strengthening the whole-school program.	The work must continue to solicit teacher/staff input in the operations and academic program at the school in order to reach our goals.

Discussion of Budget Summary (Step 4: Budget Choices)

EXECUTIVE SUMMARY



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 \$6,458,289._



This investment plan for **FY25** accommodates a student population that is projected to be _428_____ students, which is a decrease of __21_____ students from **FY24**.

School Allocation

FY2025 TOTAL SCHOOL ALLOCATIONS				FY2024 TOTAL SCHOOL ALLOCATIONS				Change			
School	Deerwood Academy School			School	Deerwood Academy School			School	Deerwood Academy School		
Location	0304			Location	304			Location	0304		
Level	ES			Level	ES			Level	ES		
FY2025 Projected Enrollment	428			FY2024 Projected Enrollment	449			Change Projected Enrollment	-21		
Per Pupil	\$15,089			Per Pupil	\$13,549			Per Pupil	\$1,540		
Total Earned	\$6,458,289			Total Earned	\$6,083,654			Total Earned	\$374,636		
SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation
Base Per Pupil	428	\$5,324.48	\$2,282,943	Base Per Pupil	449	\$5,193	\$2,331,642	Base Per Pupil	-21	\$132	-\$48,699
Grade Level			\$513,129	Grade Level			\$506,574	Grade Level			\$6,555
Poverty	276	0.47	\$691,924	Poverty	291	0.50	\$755,577	Poverty	-15	-0.03	-\$63,653
Concentration of Poverty		0.03	\$28,226	Concentration of Poverty		0.05	\$42,977	Concentration of Poverty		-0.02	-\$14,751
EIP/REP	151	1.05	\$845,702	EIP/REP	124	1.05	\$676,124	EIP/REP	27	0.00	\$169,578
Special Education	37	0.05	\$9,868	Special Education	33	0.05	\$8,568	Special Education	4	0.00	\$1,299
Gifted	19	0.70	\$70,942	Gifted	15	0.60	\$46,737	Gifted	4	0.10	\$24,205
Gifted Supplement	2	0.70	\$9,269	Gifted Supplement	8	0.60	\$26,161	Gifted Supplement	-6	0.10	-\$16,892
ELL	5	0.20	\$5,334	ELL	1	0.20	\$1,039	ELL	4	0.00	\$4,295
Small School Supplement	22	0.25	\$29,337	Small School Supplement	1	0.30	\$1,558	Small School Supplement	21	-0.05	\$27,779
Incoming Performance	0	0.10	\$0	Incoming Performance	0	0.10	\$0	Incoming Performance	0	0.00	\$0
Baseline Supplement			\$0	Baseline Supplement			\$0	Baseline Supplement			\$0
Transition Policy Supplement			\$0	Transition Policy Supplement			\$0	Transition Policy Supplement			\$0
Capacity		0.25	\$0	Capacity				Capacity		0.25	\$0
Total SSF Allocation			\$4,486,674	Total SSF Allocation			\$4,396,956	Total SSF Allocation			\$89,718
Additional Earnings				Additional Earnings				Additional Earnings			
Signature			\$260,010	Signature			\$256,188	Signature			\$3,822
Turnaround			\$0	Turnaround			\$115,065	Turnaround			-\$115,065
Title I			\$206,035	Title I			\$232,560	Title I			-\$26,525
Title I Holdback			-\$21,325	Title I Holdback			\$0	Title I Holdback			-\$21,325
Title I Family Engagement			\$9,408	Title I Family Engagement			\$11,000	Title I Family Engagement			-\$1,592
Title I School Improvement			\$0	Title I School Improvement			\$125,000	Title I School Improvement			-\$125,000
Title I Behavior			\$0	Title I Behavior			\$0	Title I Behavior			\$0
Title IV Bridge			\$0	Title IV Bridge			\$0	Title IV Bridge			\$0
Field Trip Transportation			\$16,202	Field Trip Transportation			\$16,746	Field Trip Transportation			-\$544
Dual Campus Supplement			\$0	Dual Campus Supplement			\$0	Dual Campus Supplement			\$0
District Funded Stipends			\$21,750	District Funded Stipends			\$10,200	District Funded Stipends			\$11,550
Flex (New!)			\$132,339	Flex			\$0	Flex			\$132,339
Total FTE Allotments	15.40		\$1,347,196	Total FTE Allotments	12.70		\$919,938	Total FTE Allotments	2.70		\$427,258
Total Additional Earnings			\$1,971,615	Total Additional Earnings			\$1,686,697	Total Additional Earnings			\$284,918
Total Allocation			\$6,458,289	Total Allocation			\$6,083,654	Total Allocation			\$374,636

QUESTIONS?





Deerwood Academy BUDGET FEEDBACK DISCUSSION

*To be presented to GO Team **BEFORE** the school staffing
conference*



Budget Feedback Meetings

What

The GO Team feedback session(s) should be scheduled for the principal to provide an overview of the school's draft budget for the GO Team members and the general public.

Why

This meeting provides an opportunity for GO Teams to discuss how the school's budget has been allocated to support the programmatic needs and key strategic priorities.

When

Meetings must be held in February **before staffing conferences**. May be combined with the allocation meeting (*as needed*), if the GO Team has completed strategic plan updates and ranked strategic priorities.

Descriptions of Strategic Plan Breakout Categories

- 1. Priorities:** FY25 funding priorities from the school's strategic plan, ranked by the order of importance.
- 2. APS Five Focus Area:** What part of the APS Five is the priority aligned to?
- 3. Strategies:** Lays out specific objectives for school's improvement.
- 4. Request:** "The Ask" What needs to be funded in order to support the strategy?
- 5. Amount:** What is the cost associated with the Request?

FY25 Strategic Plan Break-out

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Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Strengthen the cultivation of critical foundational math, reading and critical thinking skill instruction for continual and long-term academic growth.	Fostering academic excellence or all. (Curriculum & Instruction)	<p>*Enhance student reflection and ownership by setting and discussing individual student goals in Literacy and Numeracy.</p> <p>*Align Instructional framework with research based Literacy and Numeracy Instructional Strategies.</p> <p>*Utilize MAP and IXL data to regularly remediate , extend and accelerate student learning.</p>	<p>Pay for a</p> <ul style="list-style-type: none"> Reading/Writing/ELA Instructional Coach. Math Instructional Coach <p>Pay for IXL Platform</p>	<p>\$130,540 x 2 = \$261,080</p> <p>\$8,000</p>
Strengthen PK-5 transdisciplinary teaching & learning through inquiry.	Fostering academic excellence or all. (Signature Programming)	Provide professional learning to develop and implement the ENHANCED IB PYP framework of instruction.	<p>Pay for an IB Coordinator</p> <p>Pay for IB PYP Professional Learning</p>	<p>\$125,526</p> <p>\$24,480</p>

FY25 Strategic Plan Break-out

19

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Build in systems and resources to support academic excellence for all scholars.	*Building a Culture of Student Support. *Fostering academic excellence or all. (Curriculum & Instruction)	*Expand professional learning and growth opportunities to include the development of effective 21st century classroom instruction. *Whole Child Intervention Team led by MTSS Coordinator.	Pay for a SST Interventionist	\$109,664
Provide consistent access to social, emotional and behavioral growth opportunities.	*Building a Culture of Student Support. *Fostering academic excellence or all. (Whole Child Interventions)	*Establish a Student Support Wrap-Around Team to provide all scholars with various opportunities for SEL growth and whole child development.	Pay for a full-time Clinical Therapist.	\$110,459

FY25 Budget by Function (Required)

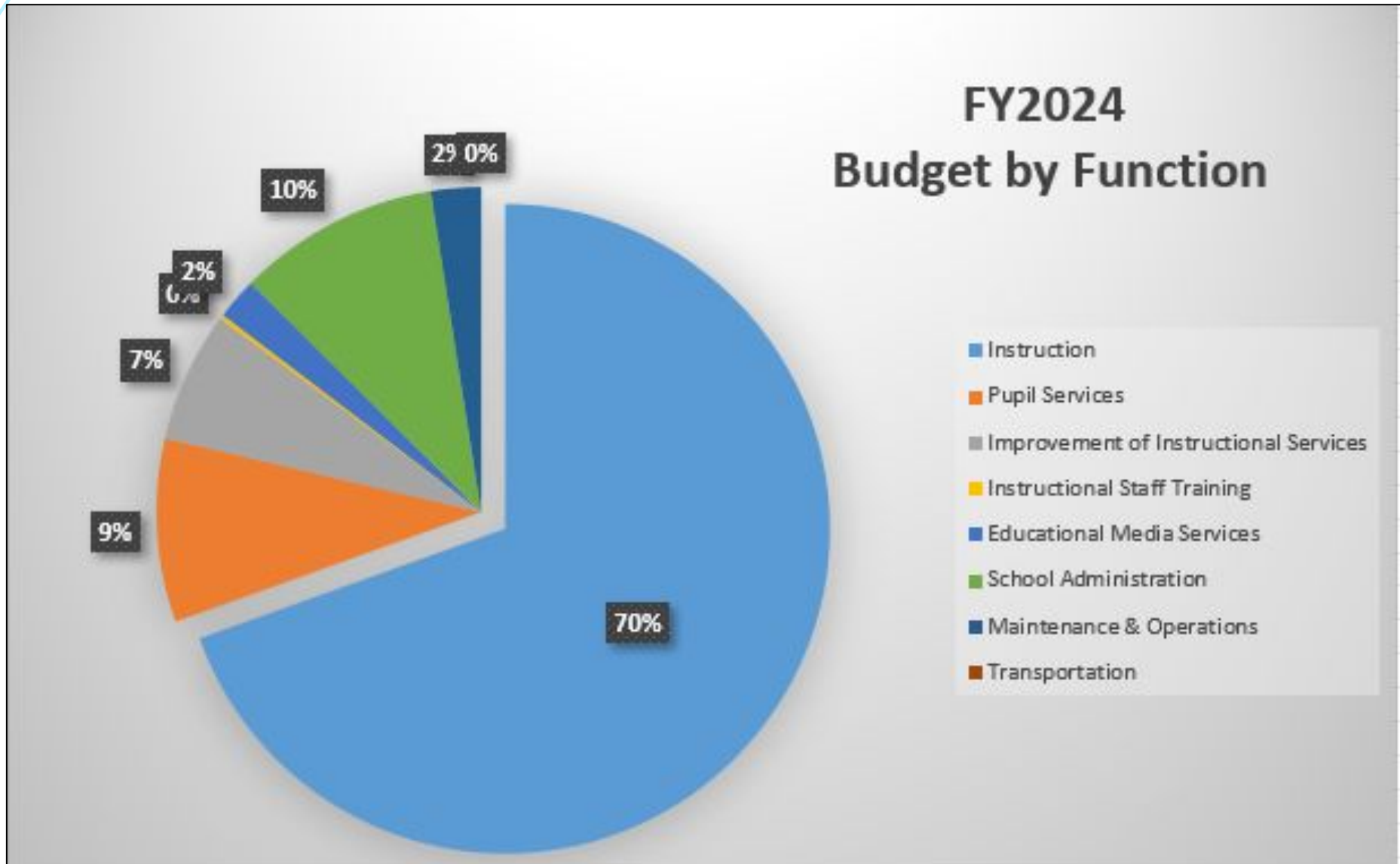
**Based on Current Allocation of School Budget*

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School	Deerwood Academy School			
Location	0304			
Level	ES			
Principal	Joy Antone			
Projected Enrollment	428			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	45.15	\$ 4,658,546	\$ 10,884
2100	Pupil Services	5.00	\$ 554,513	\$ 1,296
2210	Improvement of Instructional Services	3.00	\$ 399,606	\$ 934
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 130,029	\$ 304
2400	School Administration	5.00	\$ 626,523	\$ 1,464
2600	Maintenance & Operations	3.00	\$ 189,411	\$ 443
2700	Transportation	-	\$ -	\$ -
	Total	62.15	\$ 6,558,628	\$ 15,324

FY25 Budget by Function (Required)

**Based on Current Allocation of School Budget*





DISCUSSION OF RESERVE AND HOLDBACK FUNDS

A geometric design composed of four triangles meeting at a central point. The top-left triangle is yellow, the top-right triangle is grey, the bottom-left triangle is blue, and the bottom-right triangle is yellow. The triangles are arranged in a pinwheel pattern around a central point.

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SUMMARY OF POSITION CHANGES TO SUPPORT THE STRATEGIC PLAN

CREATED	REMOVED
No position created - Loss of Turnaround Funds (\$115,065), Loss of School Improvement Funds (\$125,000) due to getting off of the TSI List or Targeted Improvement List (We have made improvement towards closing the gap between the special education subgroup and all students.)	Master Teacher Leader Position
No position created - Loss of Turnaround Funds, Loss of School Improvement Funds	Special Education Tutor
No position created. Teacher position that was paid for using CARES (\$212,843) funds is now being paid for with school general funds.	One teacher position from CARES will be transferred to the general funds budget.
NA - No CARES Funds (\$212,843)	Parent Liaison Position
No position Created. The ESOL Teacher position increased from .2 to .4 FTE.	NA
No position created. The Site Manager position increased from .5 to 1.0 FTE.	NA



QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

Are our school's
priorities (from your
strategic plan) reflected
in this budget?

- Are new positions and/or resources included in the budget to address our major priorities?
- Do we know (as a team) the plan to support implementation of these priorities beyond the budget (ex. What strategies will be implemented)?
- What tradeoffs are being made in order to support these priorities?

How are district and
cluster priorities
reflected in our budget?

- Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
- Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
- Are there positions our school will share with another school, e.g. nurse, counselor?

Where We're Going?

Our next meeting is the **Budget Approval Meeting**

What:

During this meeting we 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 FY25 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 15th**.

What's Next?

- **February**

- HR Staffing Conferences (Late February)

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 15th)

Principal's Report

- Parent Conference Date - February 28th 3:15 - 5:30 PM
- [GMAS Data/College & Career Performance Index](#)
- Valentines Dance - February 16, 2024 @ 5:30 PM



Thank you