

PARKSIDE ELEMENTARY SCHOOL



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.

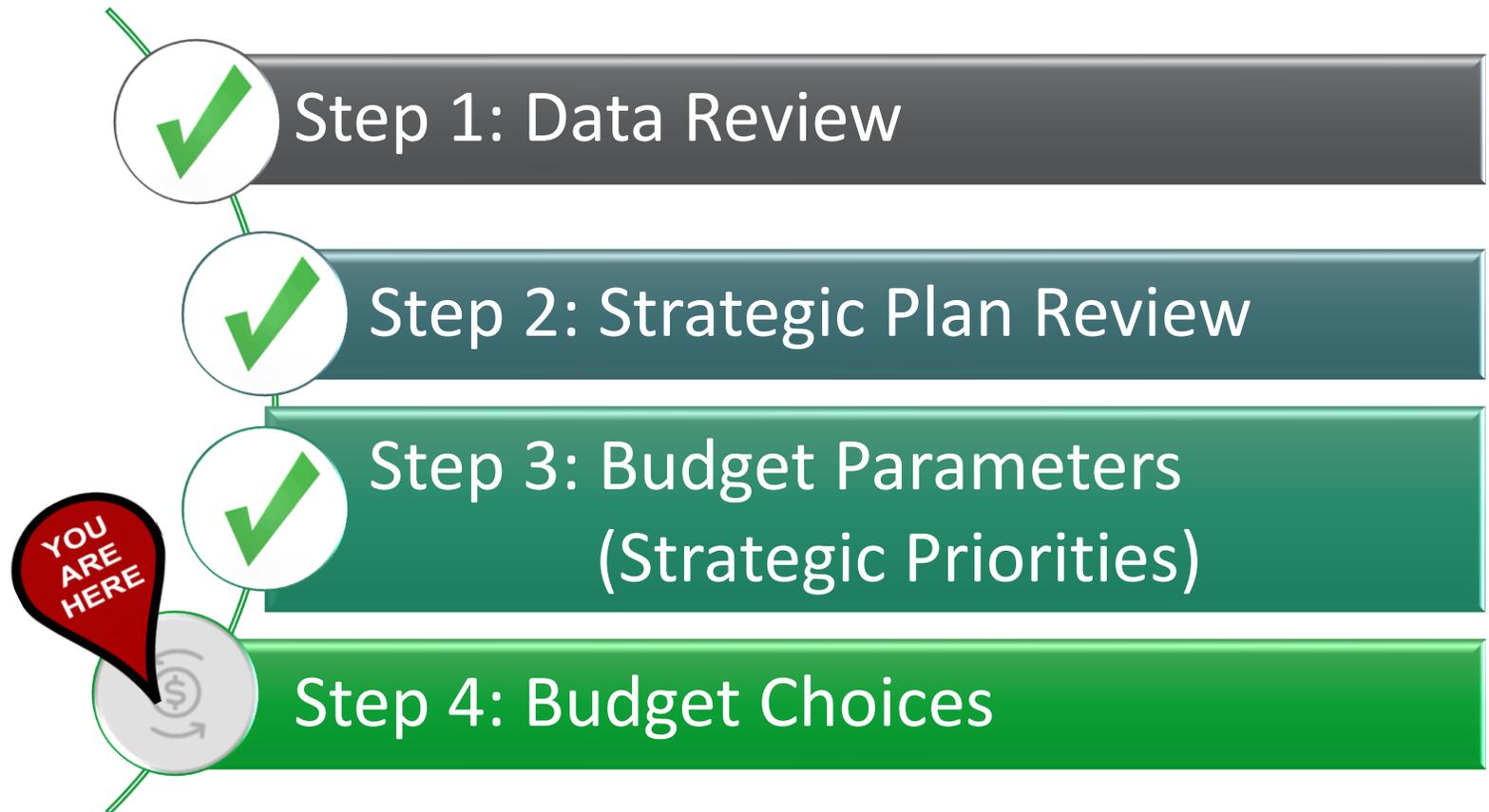


We will respect all ideas and assume good intentions.

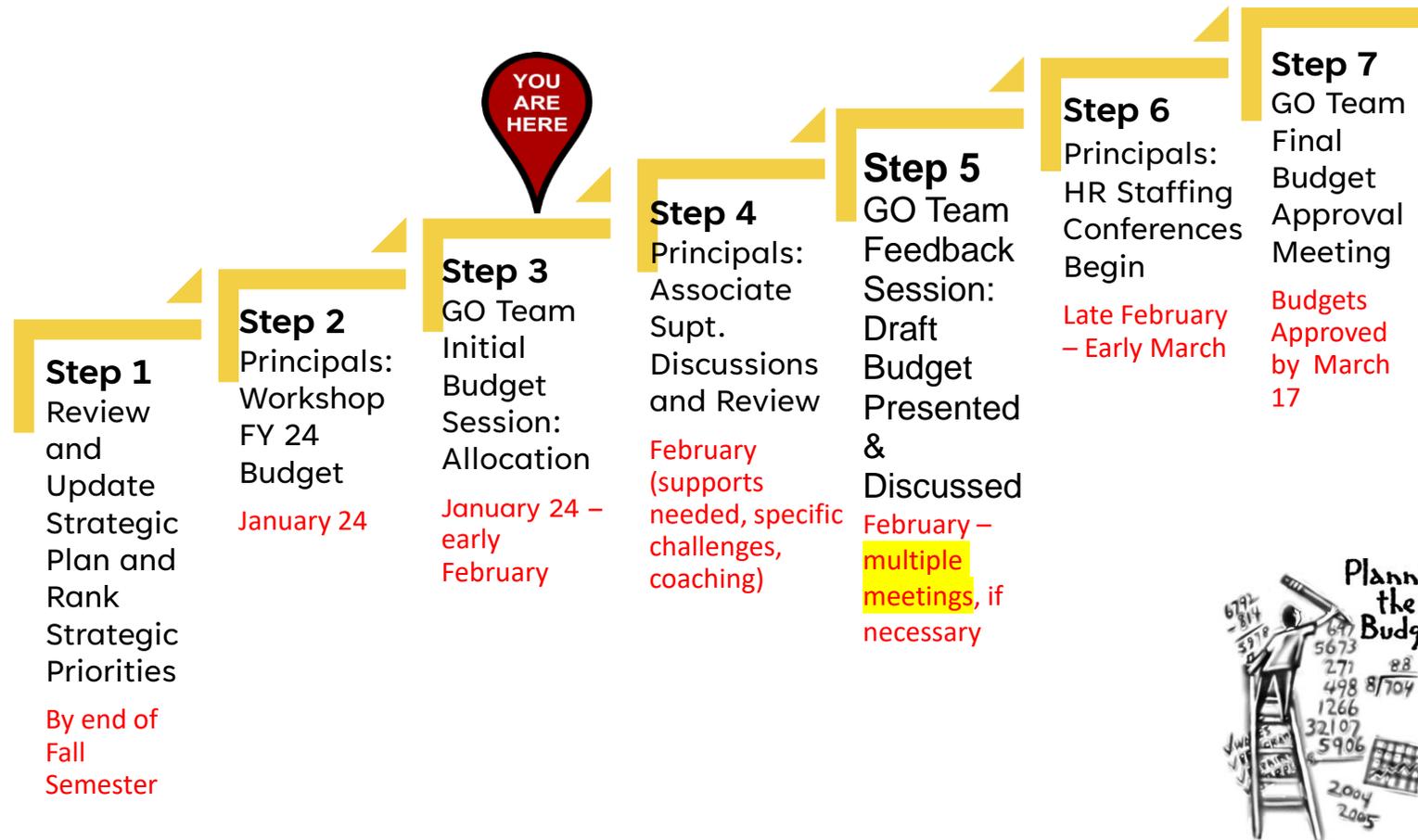
GO TEAM BUDGET DEVELOPMENT PROCESS

YOUR SCHOOL STRATEGIC PLAN...

is your roadmap and your role.
It is your direction, your priorities, your vision, your present, your future.



Overview of FY '24 GO Team Budget Process



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

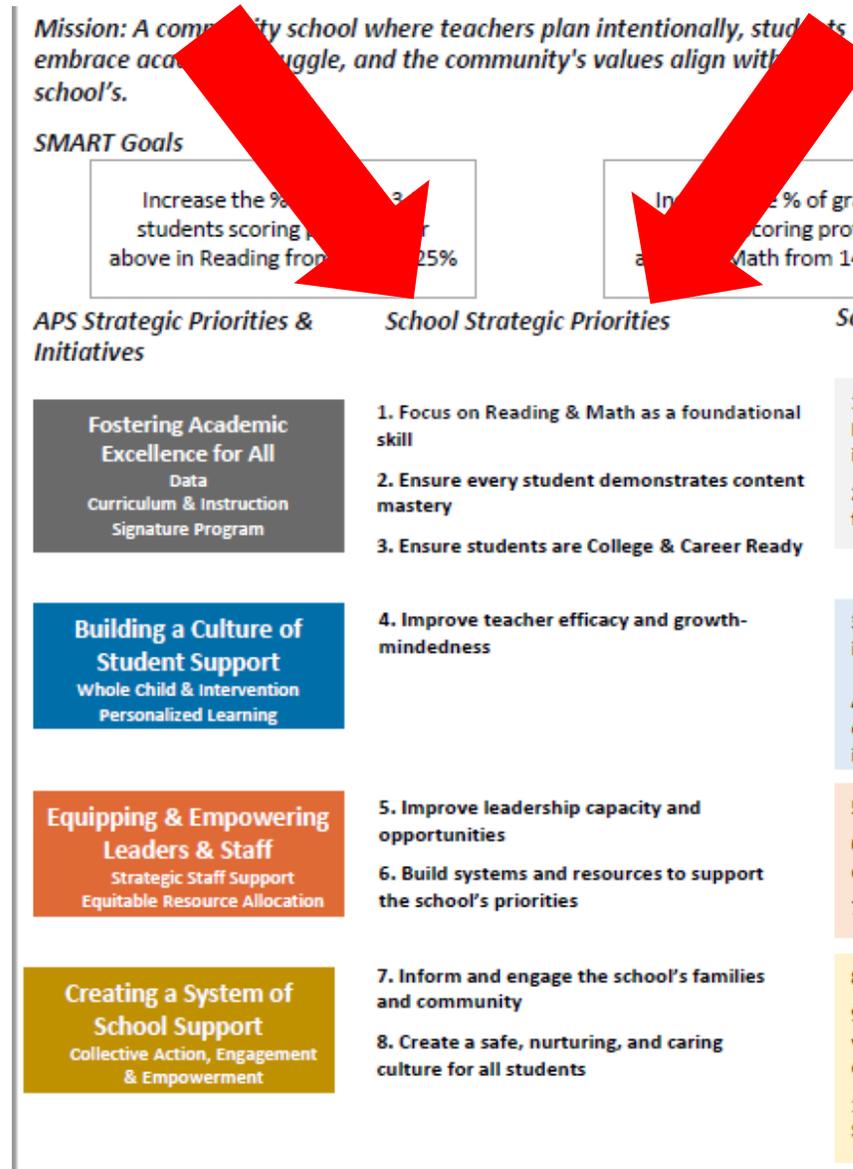
FY24 BUDGET DEVELOPMENT PROCESS

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



Parkside ES

Mission: Grounded in self-awareness and diverse perspectives, every student will be an empathetic critical thinker ready to succeed academically, socially, and creatively.

SMART Goals

To increase the number of students in grades 3-5 scoring at the proficient and above levels in reading from 30% in 2019 to 47% in 2025 on the Georgia Milestones assessment.

To increase the number of students in grades 3-5 scoring at the proficient and above levels in math from 29% in 2019 to 45% in 2025 on the Georgia Milestones assessment.

To increase the number of students absent less than 10% of the days enrolled to 85% by spring of 2025.

To increase the number of positive rating each year over the prior year based on the student/parent climate survey.

Vision: A beloved community school where a diverse population of students are inspired by their teachers and peers, who together build a foundation for lifelong learning and engagement in their community and world.

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. Increase the number of students reading on grade level by the end of 3rd grade.

2. Increase the number of students in grades 1-2 scoring at the proficient level and above by 10% from fall administration of the MAP assessments to the spring administration of the MAP assessments in reading and math.

1. Enhance our Student Support Team (SST) process.

2. Increase access to the gifted program to make the program more diverse.

3. Enhance opportunities for student leadership in a range of intra & extra school activities.

1. Provide professional learning opportunities for teachers and staff in the areas of mathematics, SEL and IB.

1. Align personnel and resources to support the school's strategic plan and priorities.

2. Create a foundation in collaboration with the community that will support and enhance the school's continued growth.

School Strategies

- A. Implement & monitor guided reading in grades K-3.
- B. Implement Foundations in grades K-3.
- C. Small group needs based daily in reading & math using the RIT band data from MAPs.
- D. Implement math fluency goals for students.

- A. Update current SST/RTI process to model the district's MTSS process.
- B. Provide professional learning opportunities for teachers about the MTSS process.
- C. Develop a communication plan around the Gifted program that targets under-represented ethnic groups.
- D. Reinstate clubs, student government, safety patrols etc.

- A. Teachers attend targeted on-going PL to develop and implement the IB PYP and yearly IB-sponsored training.
- B. Provide dedicated time for collaborative planning and reflection.
- C. Math teachers will attend district level professional learning opportunities for math and SEL.

- A. Review and revise work assignments based on the need of the school yearly.
- B. Establish a Foundation Committee to research the creation of a foundation to determine feasibility. 7

Mission: Grounded in self-awareness and diverse perspectives, every student will be an empathetic critical thinker ready to succeed academically, socially, and creatively.

SMART Goals

To increase the number of students in grades 3-5 scoring at the proficient and above levels in reading from 30% in 2019 to 47% in 2025 on the Georgia Milestones assessment.

To increase the number of students in grades 3-5 scoring at the proficient and above levels in math from 29% in 2019 to 45% in 2025 on the Georgia Milestones assessment.

To increase the number of students absent less than 10% of the days enrolled to 85% by spring of 2025.

Parkside ES

Vision: A beloved community school where a diverse population of students are inspired by their teachers and peers, who together build a foundation for lifelong learning and engagement in their community and world.

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

3. Strengthen students conceptual understanding of math.

4. Increase Lexile levels for all students.

4. Develop a plan to address attendance

5. Develop and administer a climate survey for students and parents in grades K-5.

School Strategies

- E. Use math manipulatives effectively.
- F. Allow more practice time for students in math.
- G. Daily sustained silent reading.

- E. Implement Attendance Contracts for chronic absenteeism.
- F. Implement weekly Attendance Trophy for homeroom with highest attendance for the week.
- G. Daily Robo calls to families when students are out.
- H. Monthly CARE Team meetings to address attendance issues.

TBD: tbd

TBD: tbd

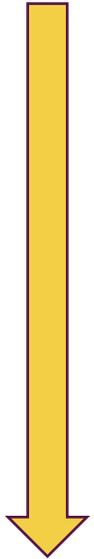
Parkside Elementary

Strategic Plan

Priority Ranking

Insert the school's priorities from Higher to Lower

Higher



Lower

1. Increase the number of students reading on grade level by the end of 3rd grade.
2. Strengthen students conceptual understanding of math.
3. Develop and implement a plan to address student attendance rates.

FY24 Budget Parameters

FY24 School Priorities	Rationale
Maintain EIP Self-Contained classes in grades 1, 2, and 3.	Ensure that students are receiving maximized opportunities for achievement and remediation daily.
Continue the 30-minute intervention block (PUMP) for grades K-5 to address reading and math.	Dedicated time for students to receive specific interventions and/or enrichment.
Increase Reading/Lexiles and writing of 3 rd – 5 th grade students. What is happening at K-2 that is not allowing students to read at or above grade level in 3-5?	2022 Georgia Milestones data indicated that 34% of 3-5 students performed at the beginning level in reading.

FY24 Budget Parameters

FY24 School Priorities	Rationale
Continue the implementation of IB, SEL, and Personalize Learning	Ensure that we are addressing the needs of the whole child through our programming.

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 \$_6,137,125_____



This investment plan for FY24 accommodates a student population that is projected to be __520__ students, which is a increase/decrease of __2__ students from FY23.

School Allocation

FY2024 TOTAL SCHOOL ALLOCATIONS	
School	Parkside Elementary School
Location	0101
Level	ES
FY2024 Projected Enrollment	520
Change in Enrollment	2
Total Earned	\$6,137,125

SSF Category	Count	Weight	Allocation
Base Per Pupil	520	\$4,582	\$2,382,706
Grade Level			
Kindergarten	96	0.60	\$263,930
1st	98	0.25	\$112,262
2nd	97	0.25	\$111,117
3rd	92	0.25	\$105,389
4th	82	0.00	\$0
5th	55	0.00	\$0
Poverty	210	0.50	\$481,123
Concentration of Poverty		0.05	\$19,342
EIP/REP	81	1.05	\$389,710
Special Education	43	0.05	\$9,852
Gifted	92	0.60	\$252,933
Gifted Supplement	0	0.60	\$0
ELL	14	0.20	\$12,830
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			\$4,141,193

School Allocation

Additional Earnings			
Signature			\$246,938
Turnaround			\$0
Title I			\$123,930
Title I Holdback			-\$12,393
Title I Family Engagement			\$11,000
Title I School Improvement			\$0
Title IV Behavior			\$0
Summer Bridge			\$0
Field Trip Transportation			\$19,457
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
Total FTE Allotments	18.60		\$1,596,799
Total Additional Earnings			\$1,995,932

School FY24 CARES Allocation

FY2024 ESSER III- CARES	
School	Parkside Elementary School
Location	0101
Level	ES
Total Earned	\$213,071

- 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.

Mental and Physical Health: Cover the costs of additional counseling, telehealth, therapeutic services, and wraparound services and supports (contracted hours, professional learning, programs)

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, SWD, racial & ethnic minorities, ELL, migrant & homeless students, and students in foster care.

Continuity of Core Staff and Services. Restore any potential LEA FY22 budget reductions due to decreased state and/or local revenue.

What's Next?

- **January**

- GO Team Budget Allocation Meeting (Jan. 24th-early February)

- **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.