



PARKSIDE ES BUDGET APPROVAL MEETING

*March 13, 2023
3:30 PM*

NORMS

2



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.

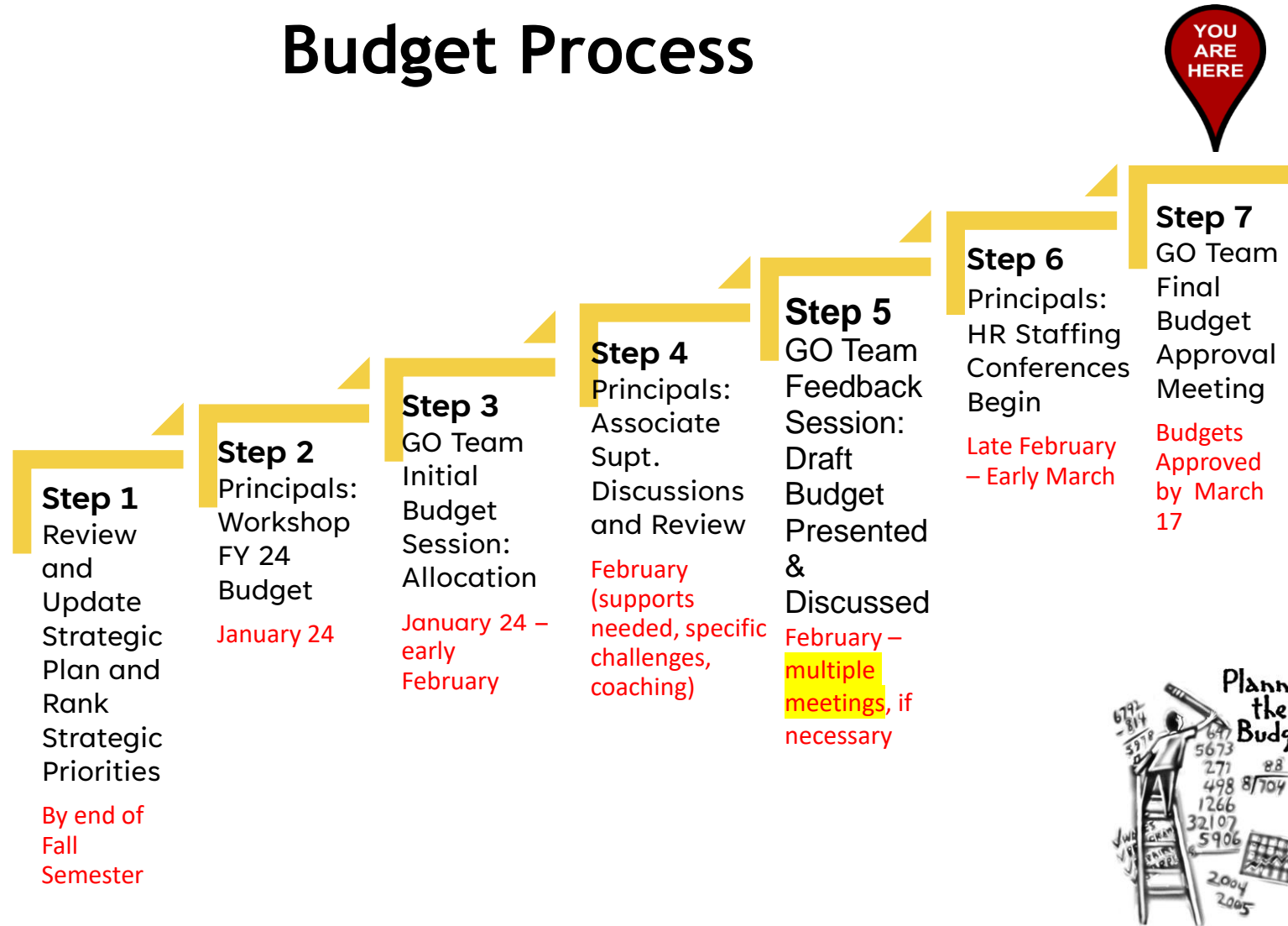


We will respect all ideas and assume good intentions.

Agenda

- I. Action Items *(add items as needed)*
 - A. Approval of Agenda
 - B. Approval of Previous Minutes
 - C. Budget Approval *(after final presentation/review and discussion)*
- II. Discussion Items *(add items as needed)*
 - A. Presentation of the final budget
 - B. School Rezoning Options
- III. Information Items *(add items as needed)*
 - A. Principal's Report
 - i. BASC-3 Results *(if available)*
 - ii. Spring ACES Presentation
- IV. Announcements

Overview of FY '24 GO Team Budget Process



GO Teams are encouraged to have ongoing conversations

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

7

| 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/Lexile 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 programing. |
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Descriptions of Strategic Plan Breakout Categories

1. **Priorities:** FY24 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 schools' 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?

FY24 Strategic Plan Break-out

10

| Priorities | APS FIVE Focus Area | Strategies | Requests | Amount |
|-----------------------------------------------------------------------|-------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------------|-----------|
| EIP Self-Contained Classes grades 1 st and 2 nd | Foster academic excellence for all. | Reduce the student/teacher ratio to increase face time with teacher. | Purchase 2 teachers | \$190,622 |
| Increase reading success for students in the primary grades | Foster academic excellence for all. | Implement Fundation for 30 minutes a day for grades K-3 | Purchase GEO Decodable books for grades K-3 | \$75,000 |
| Increase writing success for students in grades 3-5 | Foster academic excellence for all | Implement a writing program for K-5 students | Purchase writing program “Writing By Design” | \$4,500 |
| Training for new staff | Signature Program | Make sure all teachers have taken the initial IB foundational training | Summer training | \$10,000 |
| IB Membership | Signature Program | Continue implementation | Pay annual IB membership dues | \$9,500 |
| SEL implementation | Whole child | Continue implementation | Purchase SEL books Train more teachers on Restorative Practices | \$5,000 |
| | | | | |

Plan for FY24 CARES Allocation \$213,071.00____

11

| Priorities | APS FIVE Focus Area | Strategies | Requests | Amount |
|---------------------------------------------------------------------------|----------------------------------------|--------------------------------------------------------------------------------------------|---------------------------------------------------------|----------|
| Staffing the self-contained EIP classes with a full-time paraprofessional | Fostering Academic Excellence for all. | Reduce the student/teacher ratio | Purchase 2 full-time paraprofessionals | \$79,000 |
| Personalize Learning | Whole Child/Intervention | Using technology to offer individual learning plans for students based on academic levels. | Purchase – study island, Reflex math, IXL, Write Score, | \$25,000 |
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[illegible]

Budget by Function (Required)

**Based on Current Allocation of School Budget*

13

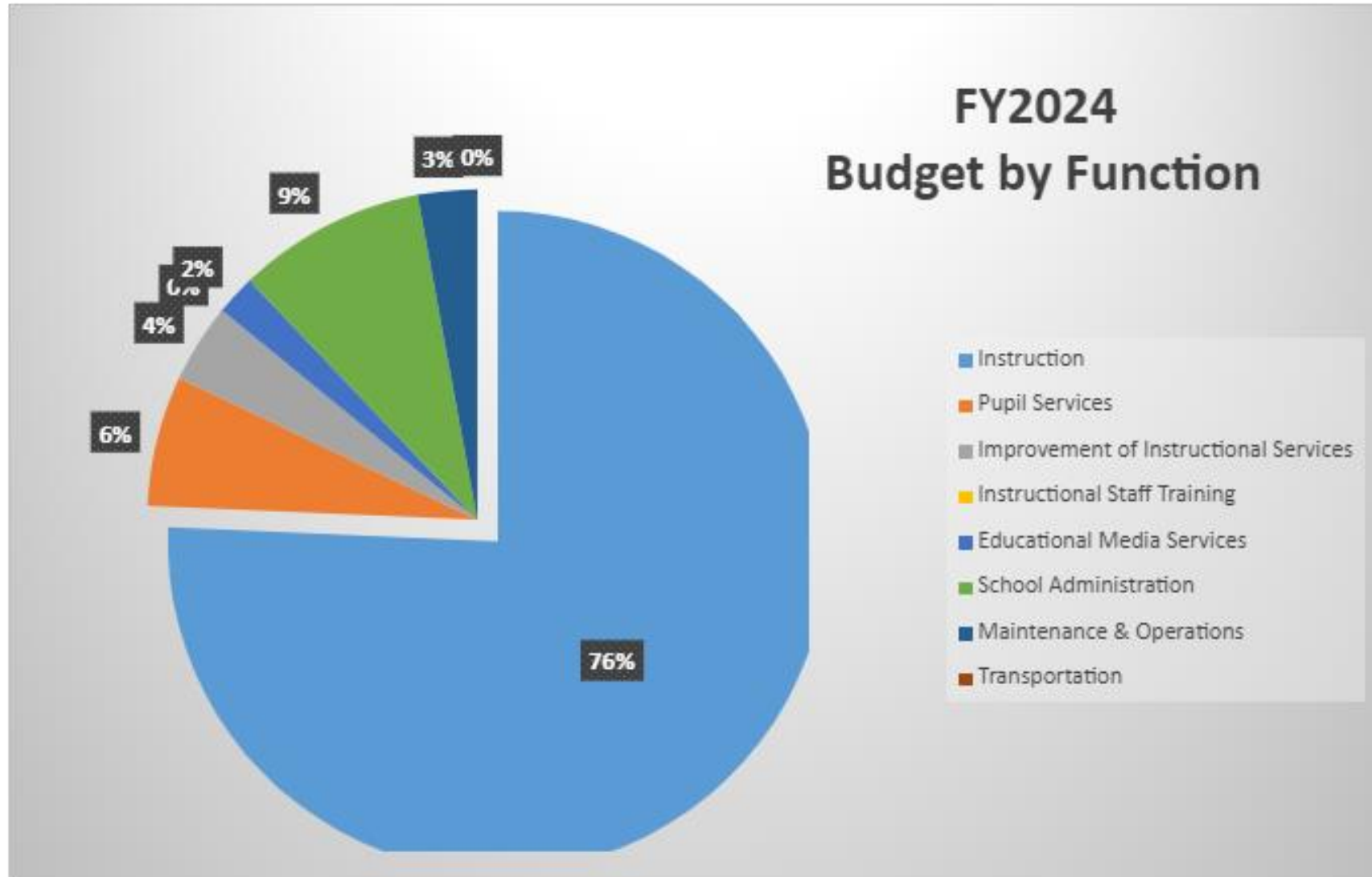
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|-----------------------------|----------------------------|
| School | Parkside Elementary School |
| Location | 0101 |
| Level | ES |
| Principal | Timmy Foster |
| Projected Enrollment | 520 |

| Account | Account Description | FTE | Budget | Per Pupil |
|--------------|---------------------------------------|--------------|--------------------|-----------------|
| | | | | |
| 1000 | Instruction | 48.60 | \$4,406,770 | \$8,475 |
| 2100 | Pupil Services | 4.34 | \$371,996 | \$715 |
| 2210 | Improvement of Instructional Services | 2.00 | \$224,537 | \$432 |
| 2213 | Instructional Staff Training | - | \$- | \$- |
| 2220 | Educational Media Services | 1.00 | \$114,646 | \$220 |
| 2400 | School Administration | 5.00 | \$536,083 | \$1,031 |
| 2600 | Maintenance & Operations | 3.00 | \$169,348 | \$326 |
| 2700 | Transportation | - | \$- | \$- |
| Total | | 63.94 | \$5,823,381 | \$11,199 |

Budget by Function (Required)

**Based on Current Allocation of School Budget*

14



Plan for FY24 Leveling Reserve

\$ 82,824.000

15

| Priorities | APS FIVE Focus Area | Strategies | Requests | Amount |
|------------------------------|-------------------------------------|-------------------------------------------------------------------|-------------------------------|----------|
| Reduce student/teacher ratio | Foster academic excellence for all. | Increase the number of homeroom teachers on 3 rd grade | Purchas an additional teacher | \$82,000 |
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Plan for FY24 Title I Holdback \$__12,393.00__

| Priorities | APS FIVE Focus Area | Strategies | Requests | Amount |
|-----------------------------------------------|------------------------------------|----------------------------------------------------------|------------------------------------------|----------|
| Increase reading (small groups) opportunities | Foster academic excellence for all | Implement Guided-Reading K-2 Implement Close Read 3-5 | Purchase leveled text for reading groups | \$12,393 |
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STAFFING CONFERENCE CHANGES

There were no changes made to the draft budget we discussed at our last meeting.

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.



QUESTIONS?

Action on the Budget

The slide features several large, overlapping geometric shapes in blue, green, and grey, primarily located on the right and bottom-left sides, creating a modern, abstract background.

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.



THANK YOU
