

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.

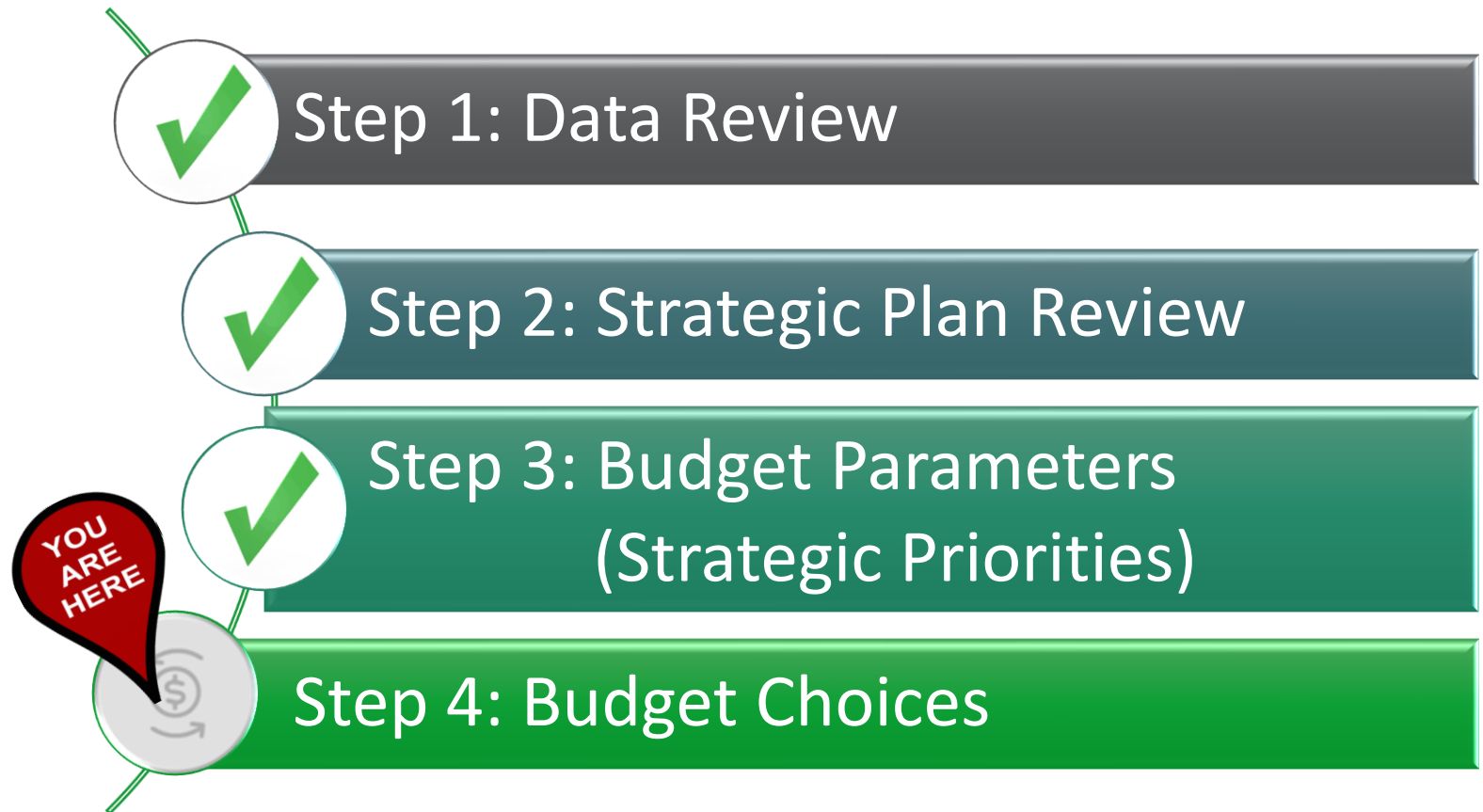


We will respect all ideas and assume good intentions.

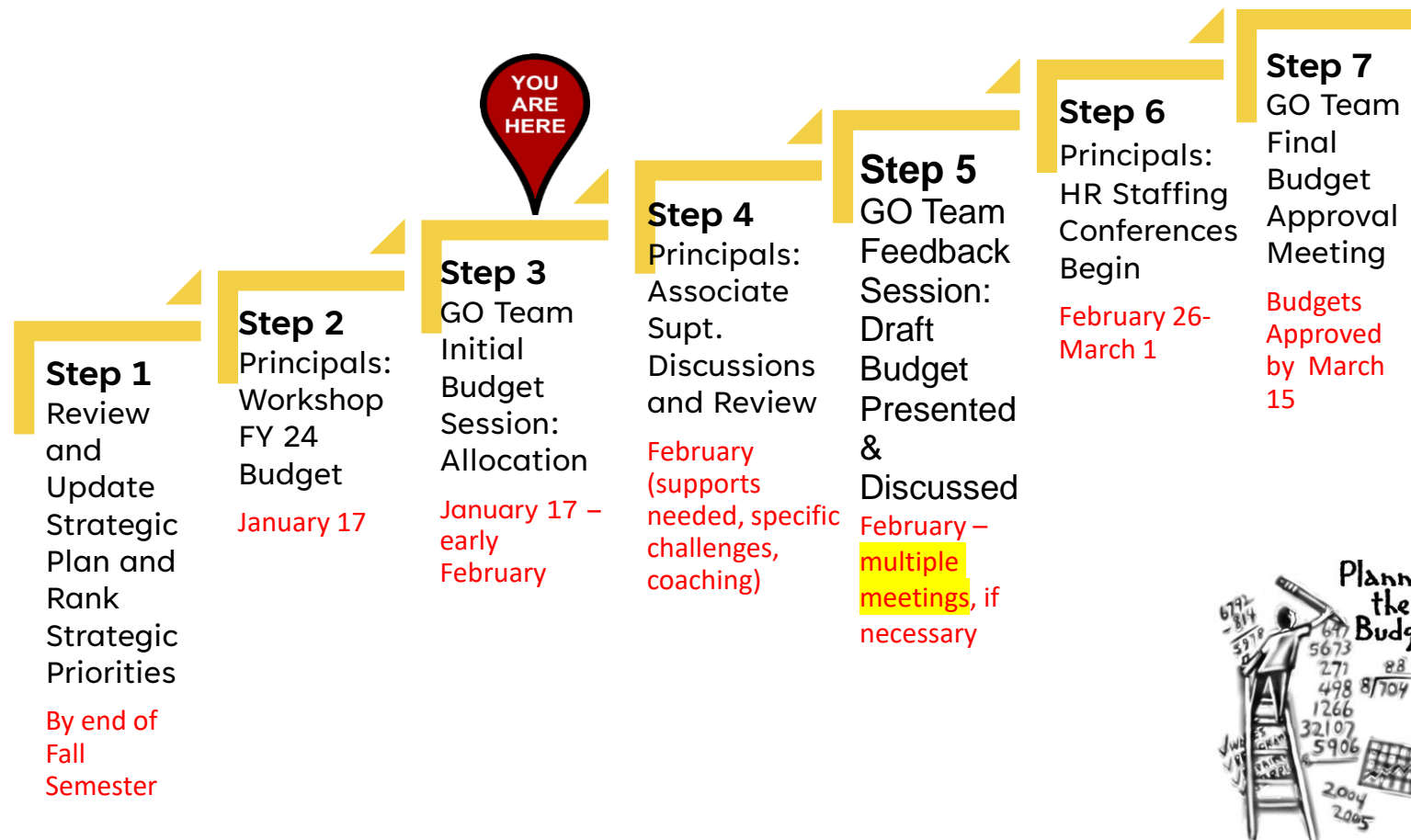
GO TEAM BUDGET DEVELOPMENT PROCESS

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

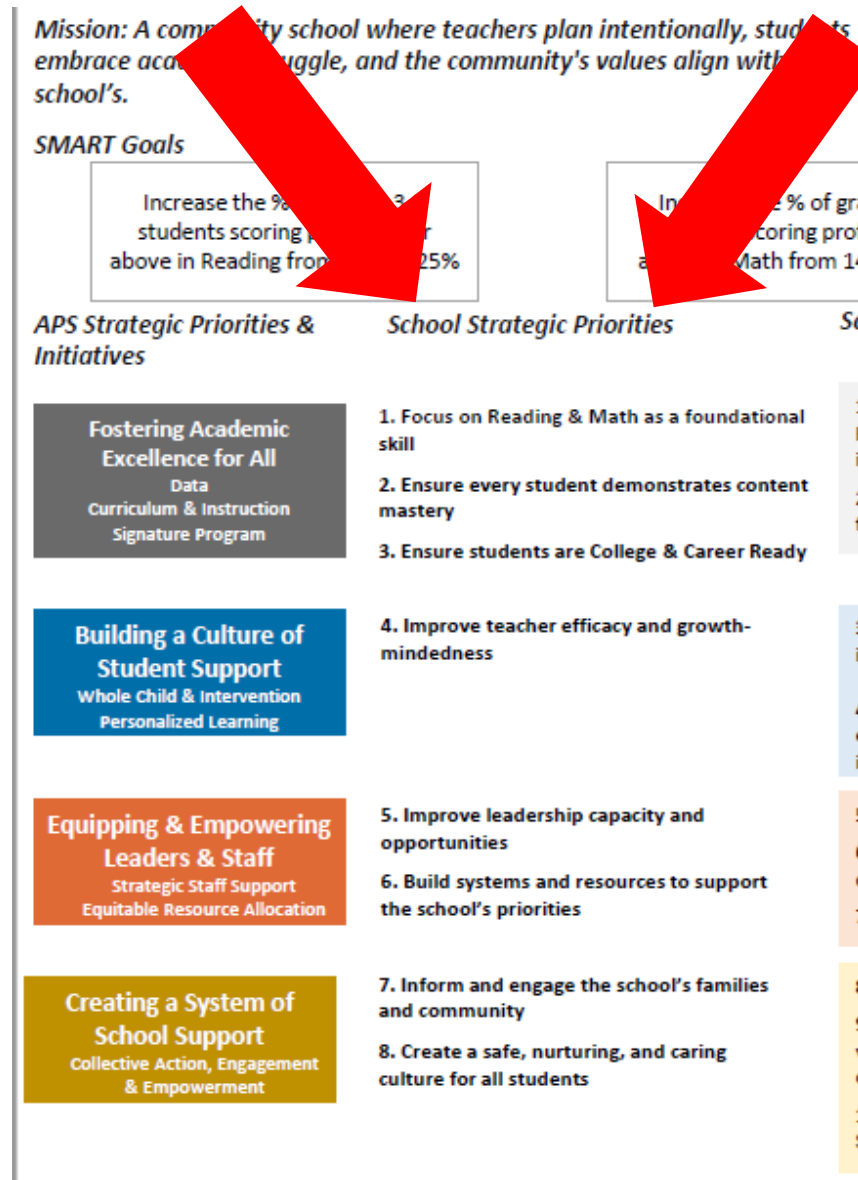
FY24 BUDGET DEVELOPMENT PROCESS

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

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Data
Curriculum & Instruction
Signature Program

Building a Culture of Student Support

Whole Child & Intervention
Personalized Learning

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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. Provide professional learning opportunities for teachers and staff in the areas for math, reading, SEL and IB.
2. Increase the number of students reading on grade level by the end of 3rd Grade.
3. Align personnel and resources to support the school's strategic plan and priorities.

FY24 Budget Parameters

FY24 School Priorities	Rationale
Professional learning opportunities for teachers in (The Science of Reading, SEL, Restorative Practice, IB, and new math standards and resources.	Ensure that students are receiving high quality instruction daily across grade level and content.
Continue the 30-minute intervention block (PUMP) for grades K-5 to address reading and math.	Winter23 MAP data indicated that 27% of K-5 students performed at the beginning level in reading & math.
Add a Reading Specialist to staff to support and implement the science of reading.	2023 Georgia Milestones data indicated that 24% of 3-5 students performed at the beginning level in reading.

FY24 Budget Parameters

FY24 School Priorities	Rationale
Keep class sizes as low as possible.	To maximize teacher/student interactions.

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 \$_7,649,367_____



This investment plan for FY25 accommodates a student population that is projected to be __583__ students, which is a increase/decrease of __53__ students from FY24.

SCHOOL ALLOCATION

FY2025 TOTAL SCHOOL ALLOCATIONS

School **Parkside Elementary School**

Location **0101**

Level **ES**

FY2025 Projected Enrollment **583**

Change in Enrollment **53**

Total Earned **\$7,649,367**

SSF CATEGORY	COUNT	WEIGHT	ALLOCATION
Base Per Pupil	583	\$5,334	\$3,109,710
Grade Level			
Kindergarten	98	0.60	\$313,638
1st	92	0.25	\$122,682
2nd	96	0.25	\$128,016
3rd	103	0.25	\$137,350
4th	97	0.00	\$0
5th	97	0.00	\$0
6th	0	0.03	\$0
7th	0	0.00	\$0
8th	0	0.00	\$0
9th	0	0.00	\$0
10th	0	0.00	\$0
11th	0	0.00	\$0
12th	0	0.00	\$0
Poverty	220	0.47	\$551,533
Concentration of Poverty		0.03	\$13,203
EIP/REP	61	1.05	\$341,641
Special Education	60	0.05	\$16,002
Gifted	111	0.70	\$414,450
Gifted Supplement	0	0.70	\$0
ELL	11	0.20	\$11,735
Small School Supplement	FALSE	0.25	\$0
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
Total SSF Allocation			\$5,159,960

ADDITIONAL EARNINGS

Additional Earnings			
Signature			\$283,260
Turnaround			\$0
Title I			\$137,724
Title I Holdback			-\$14,076
Title I Family Engagement			\$6,900
Title I School Improvement			\$0
Field Trip Transportation			\$22,070
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Flex			\$132,339
Total FTE Allotments	21.20		\$1,910,990
Total Additional Earnings			\$2,489,407

Total Allocation			\$7,649,367
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What's Next?

- **January**

- GO Team Budget Allocation Meeting (Jan. 17th - late 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 (February 26 – March 1)

- **March**

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

QUESTIONS?



Thank you for your time and attention.