

# **PARKSIDE ES BUDGET FEEDBACK MEETING**

*February 16, 2023  
3:30 PM*

# 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.

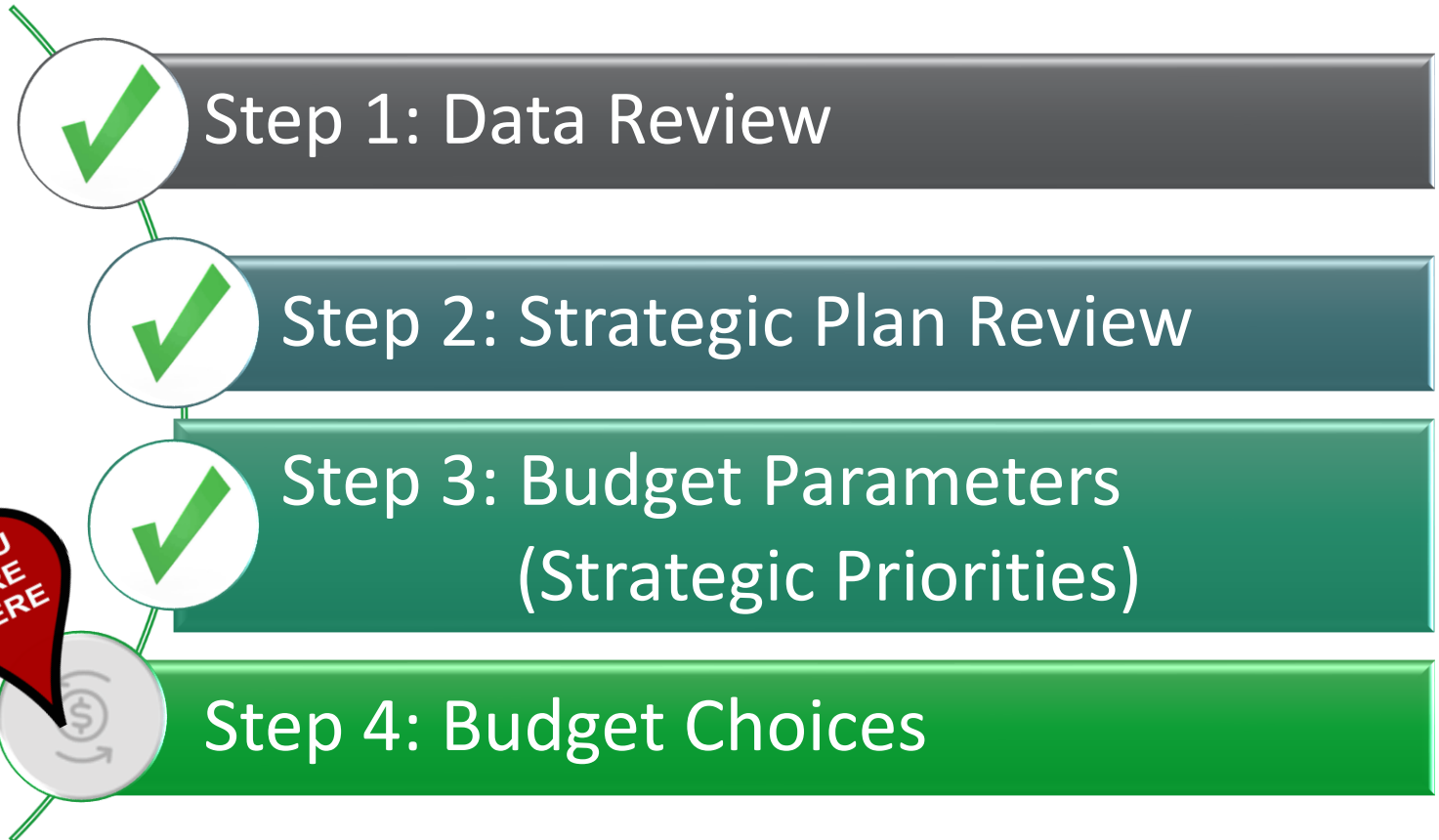


We will respect all ideas and assume good intentions.

# GO TEAM BUDGET DEVELOPMENT PROCESS

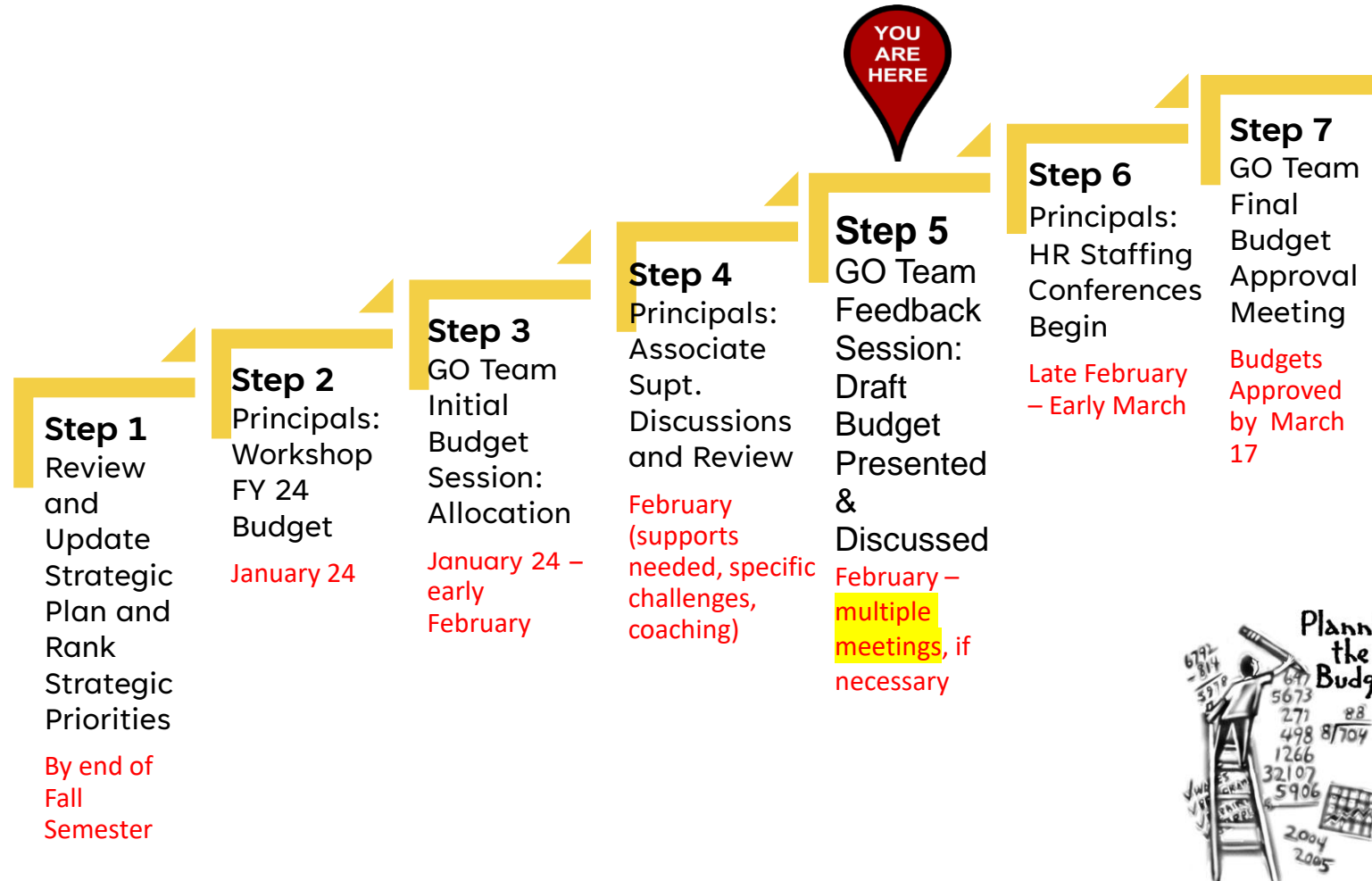
## YOUR SCHOOL STRATEGIC PLAN...

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



YOU  
ARE  
HERE

# Overview of FY '24 GO Team Budget Process



GO Teams are encouraged to have ongoing conversations

# 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.

# ***FY24 Budget Parameters***

<b>FY24 School Priorities</b>	<b>Rationale</b>
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 <sup>rd</sup> – 5 <sup>th</sup> 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.

# 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

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
EIP Self-Contained Classes grades 1 <sup>st</sup> and 2 <sup>nd</sup>	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

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



## Budget by Function (Required)

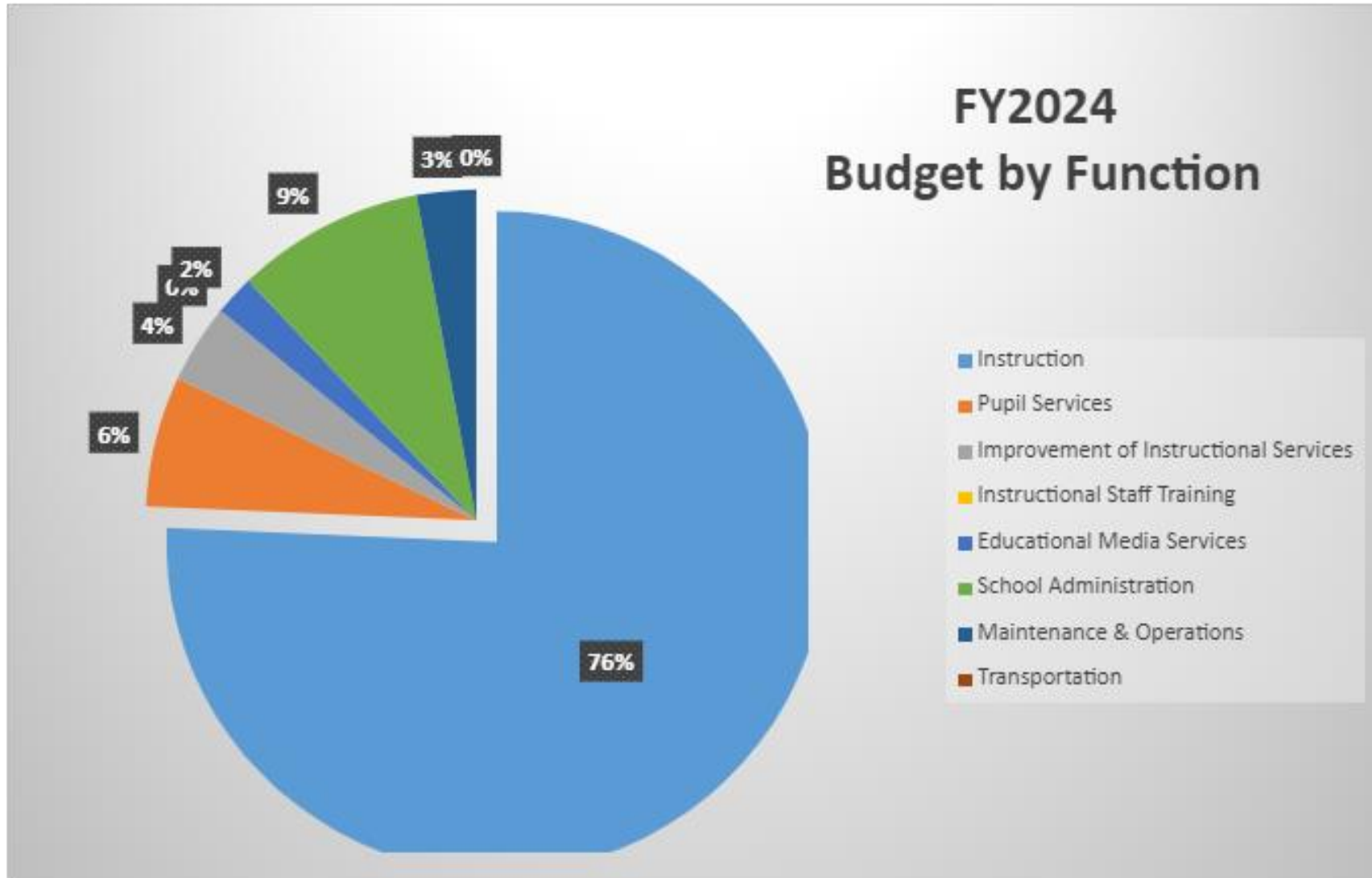
*\*Based on Current Allocation of School Budget*

<b>School</b>	Parkside Elementary School
<b>Location</b>	0101
<b>Level</b>	ES
<b>Principal</b>	Timmy Foster
<b>Projected Enrollment</b>	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	-	\$-	\$-
<b>Total</b>		<b>63.94</b>	<b>\$5,823,381</b>	<b>\$11,199</b>

# Budget by Function (Required)

*\*Based on Current Allocation of School Budget*



**DISCUSSION OF  
RESERVE  
AND HOLDBACK  
FUNDS**

# Plan for FY24 Leveling Reserve

\$ 82,824.000

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 <sup>rd</sup> grade	Purchas an additional teacher	\$82,000



# 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



# QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

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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, i.e. 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 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 17<sup>th</sup>**.

# 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 17<sup>th</sup>)