



**PARKSIDE ELEMENTARY  
BUDGET FEEDBACK  
MEETING**

*February 15, 2024*

# 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.

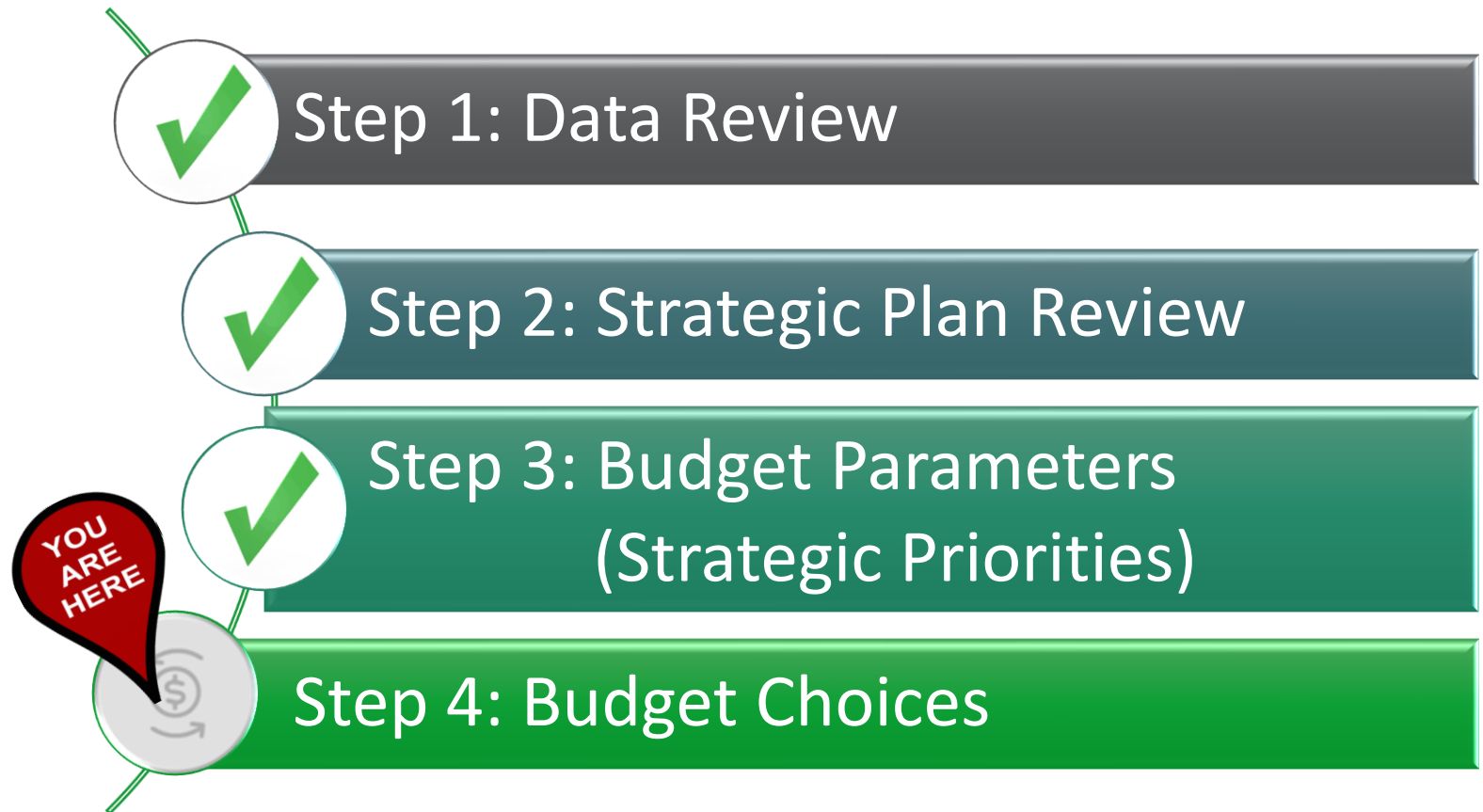


We will respect all ideas and assume good intentions.

# 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 '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

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

**Step 5**  
GO Team Feedback Session  
February – ongoing if necessary

**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 Feedback Meeting

## 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

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.

# Descriptions of Strategic Plan Breakout Categories

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- 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

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Professional learning opportunities for teachers in (The Science of Reading, SEL, Restorative Practice, IB, and new math standards and resources.	Signature Program Foster Academic Excellence for all Whole Child	Provide professional learning for: 1. The Science of Reading 2. Restorative Practices 3. IB – new teachers 4. Math	IB Membership Dues IB New Teacher Training Subs for Cox Training days	\$9,500 \$15,000 \$10,000
Continue the 30-minute intervention block (PUMP) for grades K-5 to address reading and math.	Foster Academic Excellence for all Personalized Learning	Use digit instructional platforms to support the individual needs of students in reading and math	Purchase IXL Purchase Reflex Math	\$25,000
Add a Reading Teacher to staff to support and implement the science of reading.	Foster Academic Excellence for all	Provide specialized instruction in reading for students below grade level in 1 <sup>st</sup> – 3 <sup>rd</sup> grades.	Add 1 Reading Teacher	\$109,171
Keep class sizes as low as possible.	Foster Academic Excellence for all	Reduce the student/teacher ratio to increase face time with teacher.	Add 2 <sup>nd</sup> Grade Teacher Add 3 <sup>rd</sup> Grade Teacher Add 5 <sup>th</sup> Grade Teacher	\$327,512

# Plan for FY25 Title I Family Engagement Funds

**\$6,900 (\$-4,100)**

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Increase family participation	Family engagement	Math Night, Literacy Night, IB Informational Night, Principal's Chats	Purchase materials and supplies to support instructional make-it; take-it nights	\$6,000
Increase family participation	Family engagement	Provide childcare	Hire babysitters for meeting nights	\$900

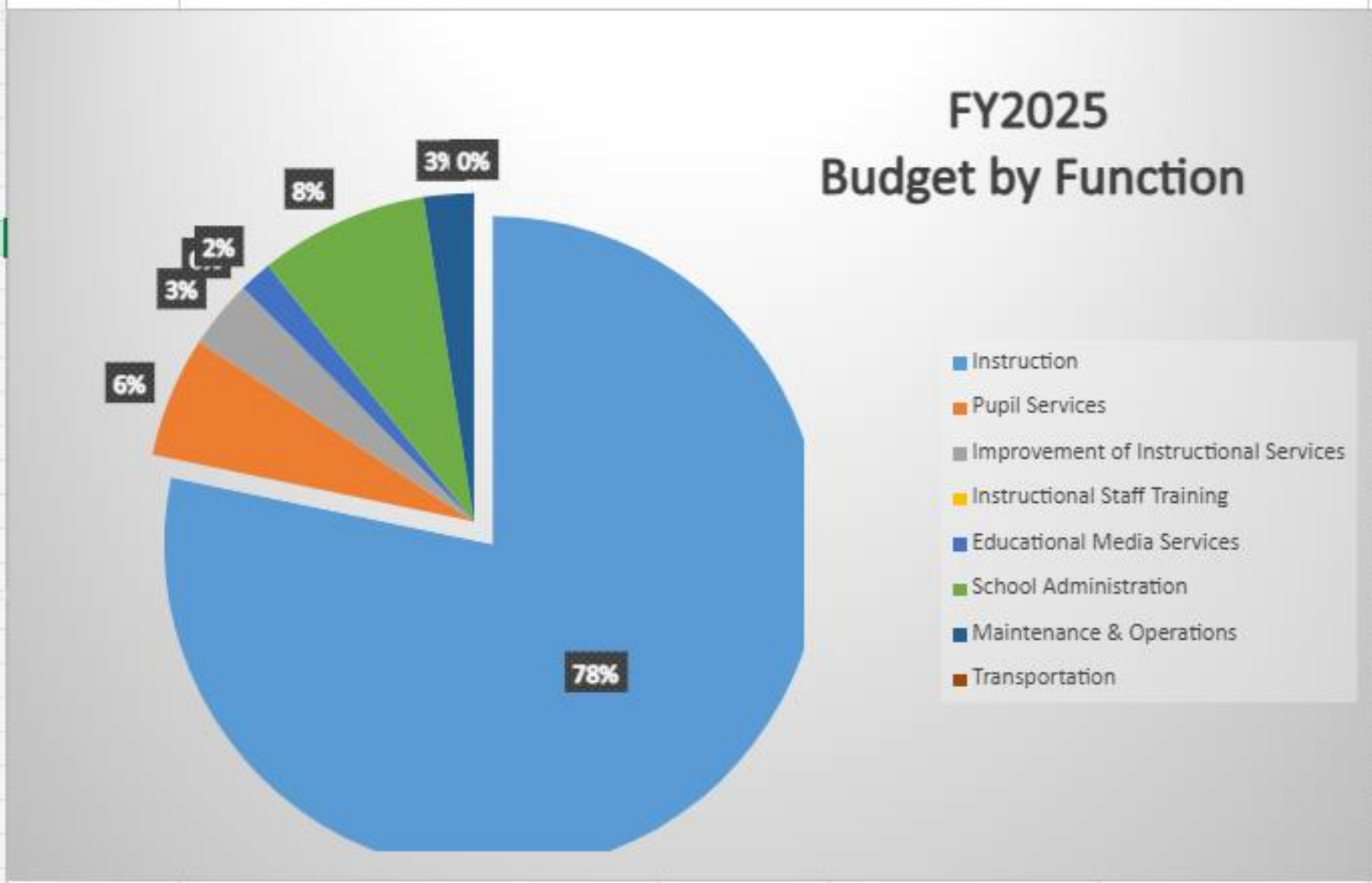
# FY25 Budget by Function (Required)

*\*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>	583				
<b>Account</b>	<b>Account Description</b>	<b>FTE</b>	<b>Budget</b>	<b>Per Pupil</b>	
1000	Instruction	59.70	\$ 5,980,778	\$ 10,259	
2100	Pupil Services	4.50	\$ 454,474	\$ 780	
2210	Improvement of Instructional Services	2.00	\$ 258,573	\$ 444	
2213	Instructional Staff Training	-	\$ -	\$ -	
2220	Educational Media Services	1.00	\$ 123,029	\$ 211	
2400	School Administration	5.00	\$ 635,119	\$ 1,089	
2600	Maintenance & Operations	3.00	\$ 189,411	\$ 325	
2700	Transportation	-	\$ -	\$ -	
	<b>Total</b>	<b>75.20</b>	<b>\$ 7,641,384</b>	<b>\$ 13,107</b>	

# FY25 Budget by Function (Required)

*\*Based on Current Allocation of School Budget*





**DISCUSSION OF  
RESERVE  
AND HOLDBACK  
FUNDS**

# Plan for FY25 Leveling Reserve

**\$103,199**

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
SEL	Whole Child	Provide more individualized emotional support for students who are in the Elevated Range on BASC assessment.	.5 SEL Coach	\$51,000
Gifted	Whole Child	Increase the resource opportunity for students in the gifted program	.5 Gifted Teacher	\$51,000

# Plan for FY25 Title I Holdback

**\$-14,076**

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount

# SUMMARY OF POSITION CHANGES TO SUPPORT THE STRATEGIC PLAN

CREATED	REMOVED
2 <sup>nd</sup> Grade Teacher	EIP Self Contained Teacher
3 <sup>rd</sup> Grade Teacher	(2) CREATE Teacher
5 <sup>th</sup> Grade Teacher	
Reading Teacher (1-3)	
2 Full-time Para	

## Summary of Changes

**Principals: Please provide a summary of the impact of these changes and how they relate to your strategic plan.**



## 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, 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 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 15<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 15<sup>th</sup>)



**Thank you**