



# Budget Development Process

## Herman J. Russell West End Academy



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.



Step 1: Data Review



Step 2: Strategic Plan Review



Step 3: Budget Parameters



Step 4: Budget Choices



# FY23 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

**Mission:** A community school where teachers plan intentionally to embrace academic excellence, and the community's values align with the school's.

**SMART Goals**

- Increase the % of students scoring proficient or above in Reading from 2021 to 2025
- Increase the % of students scoring proficient or above in Math from 2021 to 2025

**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. Focus on Reading & Math as a foundational skill
2. Ensure every student demonstrates content mastery
3. Ensure students are College & Career Ready
4. Improve teacher efficacy and growth-mindedness
5. Improve leadership capacity and opportunities
6. Build systems and resources to support the school's priorities
7. Inform and engage the school's families and community
8. Create a safe, nurturing, and caring culture for all students

**Mission;** We, the faculty, staff and community of Herman J Russell West End Academy are committed to working together relentlessly as we strive to continuously improve student achievement creating a momentous impact where every child's unique gift is nurtured.

**Vision;** We envision a professional learning community dedicated and committed to providing the right teaching for our students to get the right learning at the right time.

Increase HJR student growth by 3% when comparing Fall 2021 to Spring 2022 Map Reading Assessment

Increase HJR student growth by 3% when comparing Fall 2021 to Spring 2022 Map Math Assessment

Decrease student suspension rate from 1.32 to .5 by May 2022

### 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

**Creating a System of School Support**  
Collective Action, Engagement & Empowerment

### School Strategic Priorities

1. **Improve student mastery of core content knowledge (ELA/ Literacy, Math, Science & Social Studies)**
2. **Close the Student Achievement Gap with Regular Education Students and Students with Disabilities**
3. **Implement an effective STEM enriched curriculum to drive interdisciplinary and project based teaching and learning**

1. **Foster a positive school culture through a collaborative, inclusive, and responsive school culture embracing the diverse communities and stakeholders that comprise the Herman J. Russell West End Academy family**

1. **Prepare and develop knowledgeable staff focused on quality teaching**
2. **Build teacher capacity in core content areas (ELA, Math, Science & Social Studies)**
3. **Recommend high-quality staff for vacant positions**

1. **Ensure systems and resources are aligned to school priorities**

### School Strategies

- 1a. Implement with fidelity APS Instructional Practices and Units of Study with an emphasis on literacy and math
- 1b. Implement Lexile monitoring, vocabulary strategies, daily reading and writing, R.A.C.E. strategy and utilization of components of the writing rubric in all content areas including connections classes
- 1c. Use math manipulatives to move students from the concrete to the representational and abstract
- 1d. Incorporate a cumulative spiral review of computation skills to re-teach basic math concepts from previous grade levels as well as review on grade level standards.
- 2a. Increase the number of SWD students in the inclusion setting to ensure that the students receive standards based instruction in core content
- 2b. Increase the usage of instructional software to address the reading and math deficits of SWD students according to an individualized learning plan
- 3a. Create a STEM team comprised of the Principal, STEM Teachers-(Math, Science, Literacy and Technology) and Science/Math Instructional Coaches, STEM Support Specialist.
- 3b. Provide on-going professional development for STEM teachers
- 3c. STEM teachers work collaboratively to create and/or develop projects for STEM students
- 3d. STEM students given opportunities to compete in local, district and national STEM competitions
- 3e. Increase STEM students' exposure to a unique and explicit curriculum (e.g. advanced academics, agriculture, biotechnology, computer programming engineering, and information technology)

- 1a. Create a shared responsibility and commitment among staff and HJRWEA stakeholders, to the vision and mission of the school.
- 1b. Create an environment where students and staff are engaged through an understanding and application of their strengths.
- 1c. Implement Social and Emotional Learning (SEL) for students and staff to foster an environment of academic success and positive reinforcement (e.g. anti-bullying/cyber bullying forums, character ed., community service)
- 1d. Create opportunities for staff to participate in professional development which aligns with our PBIS/SEL initiative (Mindset/ De-escalation Training)
- 1e. Create additional student clubs and organizations that merges with S.T.E.A.M (Science, Technology, Engineering, Arts and Mathematics) and athletics.

1. Provide instructional resources (personnel, time, and technology, and materials) to support teacher efficacy and student achievement through professional learning and monitoring.
2. Provide high quality job embedded professional learning regarding Standards Based Instruction, APS Definition of Teacher Excellence and Mathematical Practices.
- 3a. Recruit and retain high quality teachers who contributes in student's extra-curriculum activities beyond the school day ( e.g. mentorship opportunities, athletic coaches, club/organization sponsors)
- 3b. Check professional references and look at previous student performance data, if applicable
- 3c. Model a lesson as a component of the interview

- 1a. Build and align systems and resources to identify and address root causes to promote social and academic growth
- 1b. Build systems and resources to support core academics and STEM implementation

# ***FY23 Priorities & SMART Goals***

(From your Strategic Plan, insert your Top 2 Priorities & SMART Goals for FY23 here)

## School Priorities

Improve student mastery of core content  
(ELA/Literacy, Math, Science & Social Studies)



## SMART Goals

- Increase HJR student growth by 3% when comparing Fall 2021 to Spring 2022 Map Reading Assessment
- Increase HJR student growth by 3% when comparing Fall 2021 to Spring 2022 Map Math Assessment

Foster a positive school culture through a collaborative, inclusive, and responsive school culture embracing the diverse communities stakeholders that comprise the Herman J. Russell West End Academy Family



Decrease student suspension rate from 1.32 to .5 by May 2022

# **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 \$ 5,339,702
- This investment plan for FY23 accommodates a student population that is projected to be 388 students, which is a increase of 7 students from FY22.



Strong Students | Strong Schools | Strong Staff | Strong System

| FY2023 TOTAL SCHOOL ALLOCATIONS |                               |         |             |
|---------------------------------|-------------------------------|---------|-------------|
| School                          | H.J. Russell West End Academy |         |             |
| Location                        | 0100                          |         |             |
| Level                           | MS                            |         |             |
| FY2023 Projected Enrollment     | 388                           |         |             |
| Change in Enrollment            | 7                             |         |             |
| Total Earned                    | \$5,339,702                   |         |             |
|                                 |                               |         |             |
| SSF Category                    | Count                         | Weight  | Allocation  |
| Base Per Pupil                  | 388                           | \$4,506 | \$1,748,404 |
| Grade Level                     |                               |         |             |
| Kindergarten                    | 0                             | 0.60    | \$0         |
| 1st                             | 0                             | 0.25    | \$0         |
| 2nd                             | 0                             | 0.25    | \$0         |
| 3rd                             | 0                             | 0.25    | \$0         |
| 4th                             | 0                             | 0.00    | \$0         |
| 5th                             | 0                             | 0.00    | \$0         |
| 6th                             | 160                           | 0.03    | \$21,630    |
| 7th                             | 115                           | 0.00    | \$0         |
| 8th                             | 113                           | 0.00    | \$0         |
| 9th                             | 0                             | 0.03    | \$0         |
| 10th                            | 0                             | 0.00    | \$0         |
| 11th                            | 0                             | 0.00    | \$0         |
| 12th                            | 0                             | 0.00    | \$0         |
| Poverty                         | 314                           | 0.50    | \$707,473   |
| Concentration of Poverty        |                               | 0.06    | \$71,414    |
| EIP/REP                         | 11                            | 1.05    | \$52,047    |
| Special Education               | 69                            | 0.03    | \$9,328     |
| Gifted                          | 19                            | 0.60    | \$51,371    |
| Gifted Supplement               | 1                             | 0.60    | \$1,469     |
| ELL                             | 3                             | 0.15    | \$2,028     |
| Small School Supplement         | 162                           | 0.40    | \$292,001   |
| Incoming Performance            | 148                           | 0.10    | \$66,692    |
| Baseline Supplement             | No                            |         | \$0         |
| Transition Policy Supplement    | No                            |         | \$0         |
|                                 |                               |         |             |

 ATLANTA PUBLIC SCHOOLS  
Taking A Difference

| Additional Earnings              |       |  |                    |
|----------------------------------|-------|--|--------------------|
| Signature                        |       |  | \$217,380          |
| Turnaround                       |       |  | \$0                |
|                                  |       |  |                    |
| Title I                          |       |  | \$249,750          |
| Title I Holdback                 |       |  | -\$24,975          |
| Title I Family Engagement        |       |  | \$6,000            |
| Title I School Improvement       |       |  | \$0                |
| Title IV Behavior                |       |  | \$37,000           |
| Summer Bridge                    |       |  | \$9,375            |
|                                  |       |  |                    |
| Field Trip Transportation        |       |  | \$10,810           |
| Dual Campus Supplement           |       |  | \$0                |
| District Funded Stipends         |       |  | \$47,503           |
|                                  |       |  |                    |
| Reduction to School Budgets      |       |  | \$0                |
|                                  |       |  |                    |
| Total FTE Allotments             | 22.45 |  | \$1,763,004        |
| <b>Total Additional Earnings</b> |       |  | <b>\$2,315,847</b> |

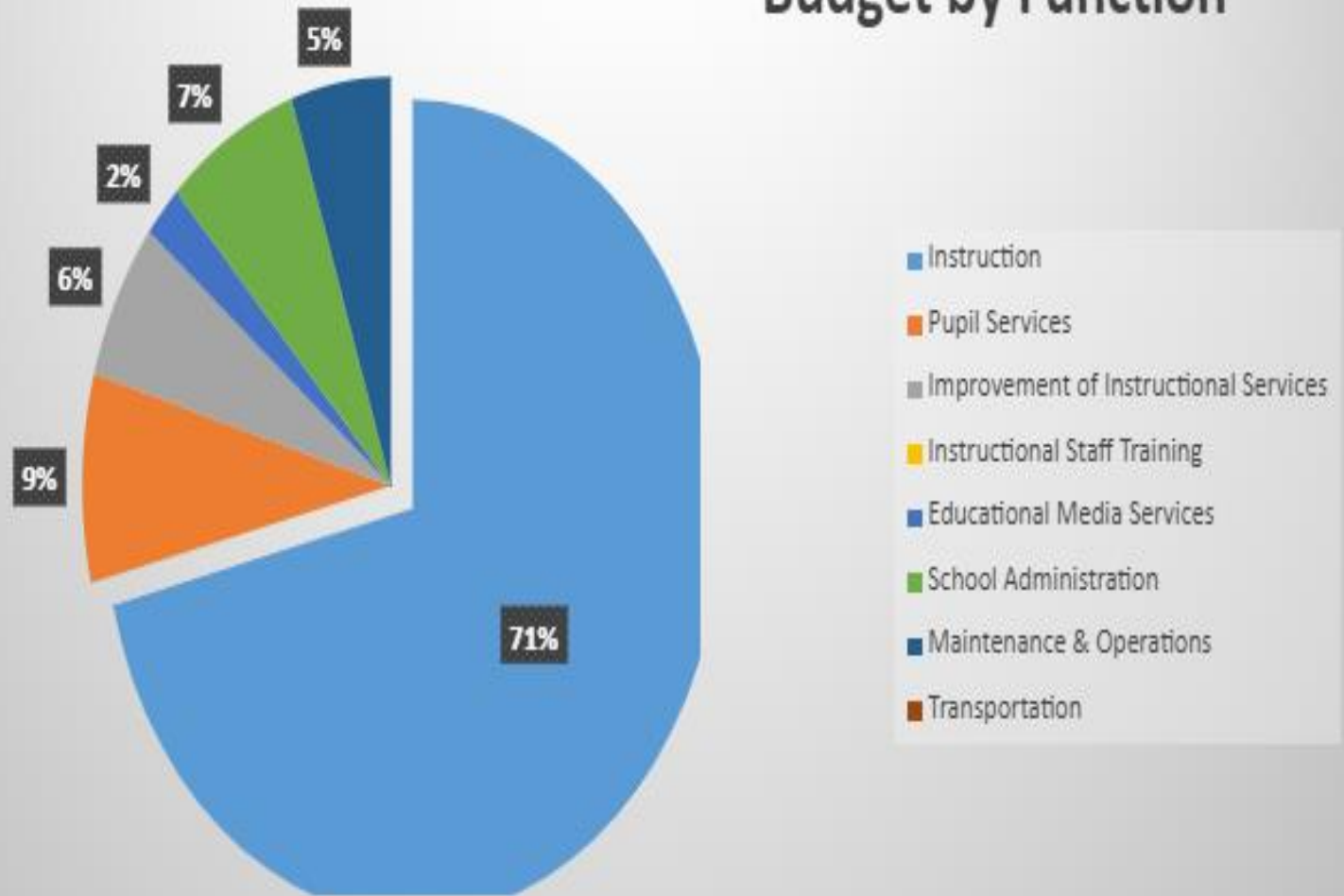
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|-------------------------|--|--|--------------------|
| <b>Total Allocation</b> |  |  | <b>\$5,339,702</b> |
|-------------------------|--|--|--------------------|

# Budget by Function

|                             |                               |
|-----------------------------|-------------------------------|
| <b>School</b>               | H.J. Russell West End Academy |
| <b>Location</b>             | 0100                          |
| <b>Level</b>                | MS                            |
| <b>Principal</b>            | Ms. Tiauna Crooms             |
| <b>Projected Enrollment</b> | 388                           |

| Account      | Account Description                   | FTE          | Budget             | Per Pupil       |
|--------------|---------------------------------------|--------------|--------------------|-----------------|
| 1000         | Instruction                           | 43.20        | \$3,768,311        | \$9,712         |
| 2100         | Pupil Services                        | 6.00         | \$436,534          | \$1,125         |
| 2210         | Improvement of Instructional Services | 3.00         | \$330,435          | \$852           |
| 2213         | Instructional Staff Training          | -            | \$-                | \$-             |
| 2220         | Educational Media Services            | 1.00         | \$111,578          | \$288           |
| 2400         | School Administration                 | 5.00         | \$370,165          | \$954           |
| 2600         | Maintenance & Operations              | 5.00         | \$277,026          | \$714           |
| 2700         | Transportation                        | -            | \$-                | \$-             |
| <b>Total</b> |                                       | <b>63.20</b> | <b>\$5,294,049</b> | <b>\$13,644</b> |

## FY2023 Budget by Function



# School FY23 CARES Allocation

| FY2023 ESSER III- CARES |                               |
|-------------------------|-------------------------------|
| School                  | H.J. Russell West End Academy |
| Location                | 0100                          |
| Level                   | MS                            |
| Total Earned            | \$200,090                     |

- 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, students with disabilities, racial and ethnic minorities, English Learners, migrant students, students experiencing homelessness, and children 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 Initial Budget Session (Jan. 13<sup>th</sup>-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 Session
  - HR Staffing Conferences (Late February - Early March)
- March:
  - Final GO Team Approval (AFTER your school's Staffing Conference- March 18<sup>th</sup>)



# Questions?



Thank you for your time and attention.