

**E. RIVERS ELEMENTARY
FY25 BUDGET FEEDBACK
MEETING**

February 26, 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.

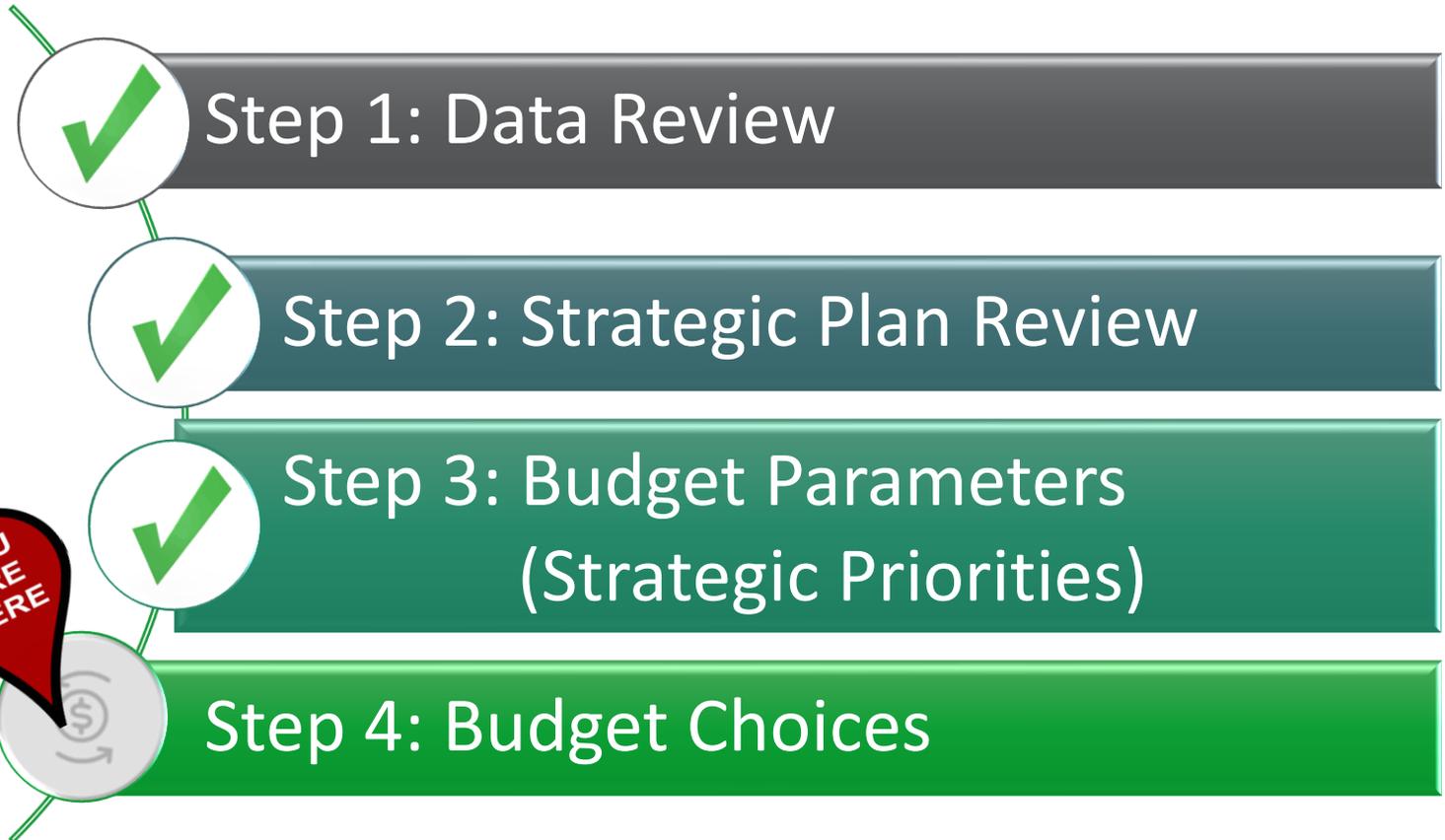


We will respect all ideas and assume good intentions.

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.



YOU
ARE
HERE

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

FY25 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, students embrace academic challenge, and the community's values align with the school's.

SMART Goals

Increase the % of students scoring proficient or above in Reading from 23% to 25%

Increase the % of students scoring proficient or above in Math from 14% to 15%

APS Strategic Priorities & Initiatives	School Strategic Priorities	Score
Fostering Academic Excellence for All Data Curriculum & Instruction Signature Program	1. Focus on Reading & Math as a foundational skill	1
	2. Ensure every student demonstrates content mastery	2
	3. Ensure students are College & Career Ready	3
Building a Culture of Student Support Whole Child & Intervention Personalized Learning	4. Improve teacher efficacy and growth-mindedness	4
	5. Improve leadership capacity and opportunities	5
Equipping & Empowering Leaders & Staff Strategic Staff Support Equitable Resource Allocation	6. Build systems and resources to support the school's priorities	6
	7. Inform and engage the school's families and community	7
Creating a System of School Support Collective Action, Engagement & Empowerment	8. Create a safe, nurturing, and caring culture for all students	8
		9





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.

Our Strategic Plan

E. Rivers Elementary School (North Atlanta Cluster) 2023-24 Strategic Plan

District Mission & Vision

With a caring culture of equity, trust and collaboration, every student will graduate ready for college, career, and life.

A high-performing school district where students love to learn, educators inspire, families engage, and the community trusts the system

Cluster Mission & Vision

To implement IB with depth and fidelity in order to develop inquiring, knowledgeable and caring young people who will graduate ready for college and career.

A high-performing cluster where students, educators and families work together to create a better and more peaceful world through intercultural understanding and respect.

School Mission & Vision

By providing a rigorous, inquiry-based education, the E. Rivers' family develops confident, engaged learners, inspiring them to be respectful & compassionate citizens of the world

To build acceptance and confidence through collaboration and inquiry where all students thrive in a respectful environment

School Priorities

1. Improve student mastery of academic content
2. Provide rigor to all students
3. Extend focus on bi-literacy through the implementation of dual language immersion and world languages program

4. Build teacher capacity in literacy and math
5. Expand teacher collaboration opportunities
6. Retain and develop highly qualified teachers and staff for traditional, DLI, and support classes

7. Build systems, resources to support Cluster Plan and IB PYP implementation

8. Foster a positive and inclusive school culture for students, staff, and families.
9. Inform and engage the entire school community

Signature Program: International Baccalaureate School Strategies

- 1A. Provide remediation and acceleration as indicated by data (i.e., in classrooms & during WIN block)
- 1B. Implement O-G methodology using Foundations resources through third grade
- 1C. Administer MAP as growth measure and progress monitoring tool
- 1D. Use district-provided materials and scope and sequence for reading and writing and Envision and state resources for math
- 1E. Use small-group instruction to provide differentiated tasks
- 1F. Provide for low teacher-student ratios
- 2A. Implement IB framework through aligned units of inquiry that are rigorous, real-world interdisciplinary projects and units
- 2B. Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning
- 2C. Implement WIN block using HHM programs & Edgenuity for intervention and talent development for enrichment
- 2D. Administrator/coaching walkthroughs and feedback on rigor and relevance
- 2E. Review and implement new math standards
- 2F. Intentional focus on student reading levels and use of resources and text at appropriate level of challenge
- 2G. Implement RTI process to ensure students receive supportive instruction
- 3A. Expand and support of DLI program (to include for support and push-in personnel and through monitoring and curriculum development)

- 4A. Provide targeted professional learning opportunities focused on IB, DLI, gifted endorsements, GA Standards, OG, and data analysis
- 4B. Rely on district-level specialists to assist during planning and Professional Learning Days
- 4C. Increase the number of teachers with gifted and/or ESOL endorsements
- 4D. Fund Master Teacher and IB Coordinator to provide job-embedded coaching & support
- 5A. Implement intentional vertical and horizontal alignment collaboration opportunities (PLCs, Strategy Shares, and Tuesdays)
- 5B. Allow for 90 minutes of common planning weekly in master schedule
- 6A. Adhere to district timelines and protocols for hiring practices
- 6B. Host student teachers when possible
- 6C. Expand and stipend teacher leadership opportunities

- 7A. Provide time in summer for teachers to revise IB unit planners
- 7B. Provide teacher training on PYP and IB Standards & Practices
- 7C. Utilize Visible Thinking strategies to teach for understanding and strengthen IB implementation
- 7D. Revise curriculum maps to align with district resources and IB units
- 7E. Embed SEL strategies into PYP unit plans using IB terminology

- 8A. Implement Social/Emotional Learning and develop communication/ leadership skills of staff and students
- 8B. Incentivize positive student behavior and attendance
- 8C. Embrace Restorative Practices for student mediation
- 9A. Build community awareness, knowledge and support of IB and other instructional initiatives and share through parent workshops and communication tools
- 9B. Provide translation and support services for ESOL families
- 9C. Utilize weekly communication systems to inform parents and stakeholders
- 9D. Fund part-time, bilingual parent liaison
- 9E. Utilize parent conferences to share student data and build positive parent-teacher relationships

Key Performance Measures

- Increase % of students scoring at Proficient or Distinguished in Reading/ELA and Math in Milestones
- Increase the % of students who meet or exceed typical growth on MAP Reading & Math
- Increase % of English Learner students moving performance bands on ACCESS annually
- ≥70% of students will meet or exceed targeted Lexile level [i.e., ≥ than 650 (Third Grade), 750 (Fourth Grade), 850 (Fifth Grade) on the GMA]



Academic Program



Talent Management



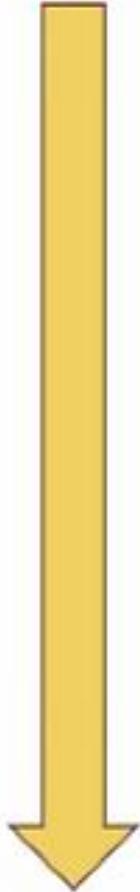
Systems & Resources



Culture

Rivers Strategic Plan Priority Ranking

Higher



Lower

1. Provide rigor to all students
2. Improve student mastery of academic content
3. Retain and develop highly qualified teachers and staff for traditional, DLI, and support classes
4. Build teacher capacity in literacy and math
5. Expand teacher collaboration opportunities
6. Foster a positive and inclusive school culture for students, staff, and families
7. Build systems, resources to support Cluster Plan to include IB implementation
8. Extend focus on bi-literacy through the implementation of dual immersion language and world language program
9. Inform and engage the entire school community

FY25 Budget Parameters

Strategy	Rationale
1. Provide rigor to all students	Our teachers will monitor student data to plan academic challenge for all students.
2. Improve student mastery of academic content	Based on data, we will be intentional in our efforts to meet students' needs and foster academic growth.
3. Retain and develop highly qualified teachers and staff for traditional, DLI, and support classes	Teacher attrition necessitates building capacity for staff
4. Build teacher capacity in literacy and math	As teachers refine their practice and expand their professional knowledge, student achievement increases.
5. Expand teacher collaboration opportunities	Teachers commit to sharing best practices with each other to meet the diverse learning needs of their students.
6. Foster a positive and inclusive school culture for students, staff, and families.	Teachers and students do their best when they work and study in a positive environment.
7. Build systems, resources to support Cluster Plan to include IB implementation	Decisions at our school should not be made in isolation, for they have impact throughout the cluster.
8. Extend focus on bi-literacy through the implementation of dual immersion and world language program	As an IB school, all students participate in world language instruction or dual language immersion.
9. Inform and engage the entire school community	We acknowledge the need to inform parents & the community about curriculum, programs, and events.

Executive Summary



This budget represents an investment plan for our school's students, employees and the community as a whole.



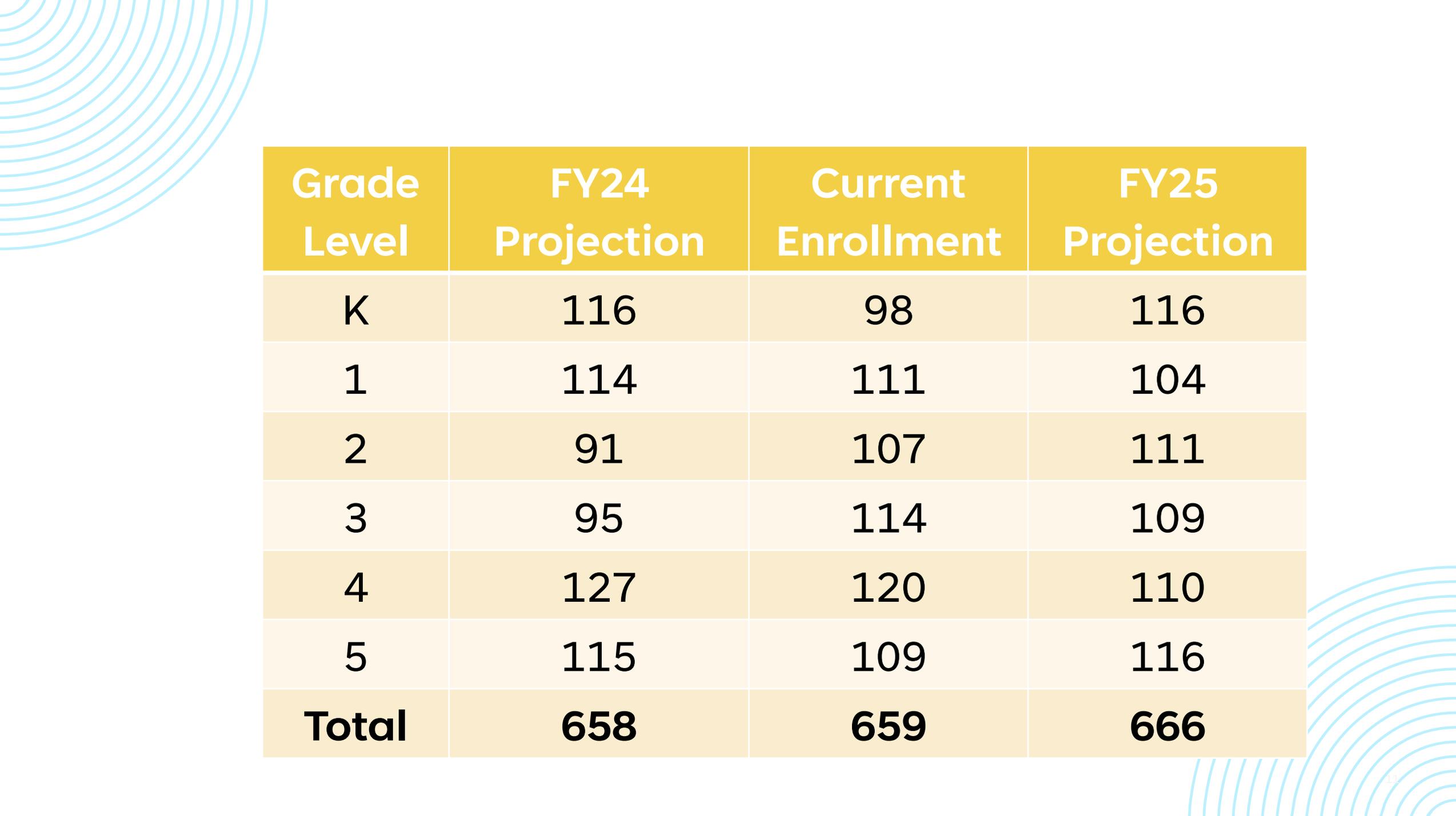
The budget recommendations are tied directly to the school's strategic vision and direction.



The proposed budget for the general operations of the school are reflected at **\$8,279,259**



This investment plan for FY25 accommodates a student population that is projected to be **666** students, which is an increase of **8** students from FY24.



Grade Level	FY24 Projection	Current Enrollment	FY25 Projection
K	116	98	116
1	114	111	104
2	91	107	111
3	95	114	109
4	127	120	110
5	115	109	116
Total	658	659	666

FY2025 TOTAL SCHOOL ALLOCATIONS

School	Rivers Elementary School
Location	1066
Level	ES
FY2025 Projected Enrollment	666
Change in Enrollment	8
Total Earned	\$8,279,259

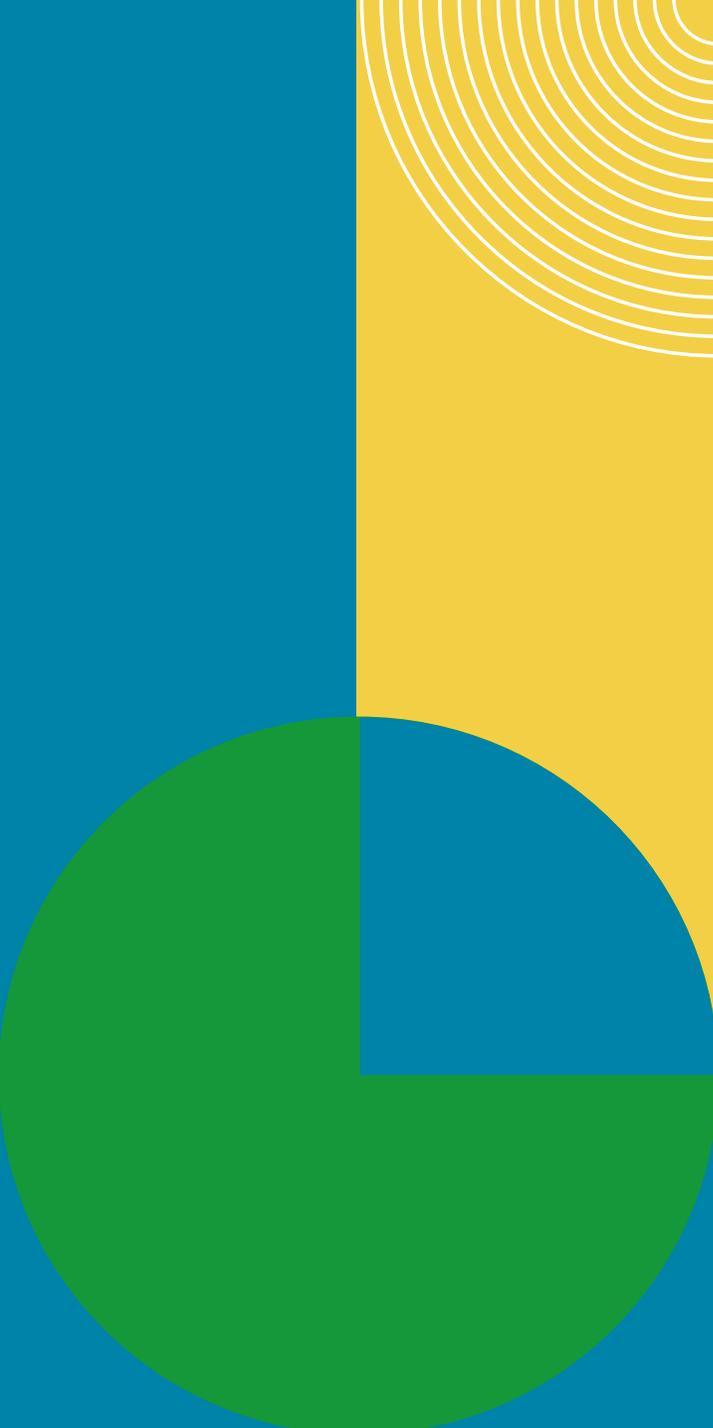
SSF Category	Count	Weight	Allocation
Base Per Pupil	666	\$5,334	\$3,552,430
Grade Level			
Kindergarten	116	0.60	\$371,245
1st	104	0.25	\$138,683
2nd	111	0.25	\$148,018
3rd	109	0.25	\$145,351
4th	110	0.00	\$0
5th	116	0.00	\$0
6th	0	0.03	\$0
7th	0	0.00	\$0
8th	0	0.00	\$0
9th	0	0.00	\$0
10th	0	0.00	\$0
11th	0	0.00	\$0
12th	0	0.00	\$0
Poverty	160	0.47	\$401,115
Concentration of Poverty		0.03	\$6,133
EIP/REP	97	1.05	\$543,266
Special Education	59	0.05	\$15,735
Gifted	77	0.70	\$287,501
Gifted Supplement	0	0.70	\$0
ELL	102	0.20	\$108,813
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			\$5,718,291

Additional Earnings			
Signature			\$394,280
Turnaround			\$0
Title I			\$0
Title I Holdback			\$0
Title I Family Engagement			\$0
Title I School Improvement			\$0
Field Trip Transportation			\$25,212
Dual Campus Supplement			\$0
District Funded Stipends			\$21,750
Flex			\$132,339
Total FTE Allotments	19.50		\$1,987,387
Total Additional Earnings			\$2,560,968
Total Allocation			\$8,279,259

FY2025 TOTAL SCHOOL ALLOCATIONS				FY2024 TOTAL SCHOOL ALLOCATIONS				Change			
School	Rivers Elementary School			School	Rivers Elementary School			School	Rivers Elementary School		
Location	1066			Location	1066			Location	1066		
Level	ES			Level	ES			Level	ES		
FY2025 Projected Enrollment	666			FY2024 Projected Enrollment	658			Change Projected Enrollment	8		
Per Pupil	\$12,218			Per Pupil	\$11,221			Per Pupil	\$997		
Total Earned	\$8,137,170			Total Earned	\$7,383,678			Total Earned	\$753,492		
SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation
Base Per Pupil	666	\$5,324.48	\$3,552,430	Base Per Pupil	658	\$5,193	\$3,416,972	Base Per Pupil	8	\$132	\$135,459
Grade Level			\$803,297	Grade Level			\$750,903	Grade Level			\$52,394
Poverty	160	0.47	\$401,115	Poverty	141	0.50	\$366,104	Poverty	19	-0.03	\$35,011
Concentration of Poverty		0.03	\$6,133	Concentration of Poverty		0.05	\$6,888	Concentration of Poverty		-0.02	-\$755
EIP/REP	97	1.05	\$543,266	EIP/REP	91	1.05	\$496,188	EIP/REP	6	0.00	\$47,078
Special Education	59	0.05	\$15,735	Special Education	68	0.05	\$17,656	Special Education	-9	0.00	-\$1,921
Gifted	77	0.70	\$287,501	Gifted	72	0.60	\$224,336	Gifted	5	0.10	\$63,165
Gifted Supplement	0	0.70	\$0	Gifted Supplement	-	0.60	\$0	Gifted Supplement	0	0.10	\$0
ELL	102	0.20	\$108,813	ELL	90	0.20	\$93,473	ELL	12	0.00	\$15,340
Small School Supplement	FALSE	0.25	\$0	Small School Supplement	FALSE	0.30	\$0	Small School Supplement	0	-0.05	\$0
Incoming Performance	0	0.10	\$0	Incoming Performance	0	0.10	\$0	Incoming Performance	0	0.00	\$0
Baseline Supplement			\$0	Baseline Supplement			\$0	Baseline Supplement			\$0
Transition Policy Supplement			\$0	Transition Policy Supplement			\$0	Transition Policy Supplement			\$0
Capacity		0.25	\$0	Capacity			\$0	Capacity		0.25	\$0
Total SSF Allocation			\$5,718,291	Total SSF Allocation			\$5,372,520	Total SSF Allocation			\$345,771
Additional Earnings				Additional Earnings				Additional Earnings			
Signature			\$394,280	Signature			\$287,112	Signature			\$107,168
Turnaround			\$0	Turnaround			\$0	Turnaround			\$0
Title I			\$0	Title I			\$0	Title I			\$0
Title I Holdback			\$0	Title I Holdback			\$0	Title I Holdback			\$0
Title I Family Engagement			\$0	Title I Family Engagement			\$0	Title I Family Engagement			\$0
Title I School Improvement			\$0	Title I School Improvement			\$0	Title I School Improvement			\$0
Title I Behavior			\$0	Title I Behavior			\$0	Title I Behavior			\$0
Title IV Bridge			\$0	Title IV Bridge			\$0	Title IV Bridge			\$0
Field Trip Transportation			\$25,212	Field Trip Transportation			\$24,541	Field Trip Transportation			\$671
Dual Campus Supplement			\$0	Dual Campus Supplement			\$0	Dual Campus Supplement			\$0
District Funded Stipends			\$10,200	District Funded Stipends			\$10,200	District Funded Stipends			\$0
Flex (New!)			\$132,339	Flex			\$0	Flex			\$132,339
Total FTE Allotments	18.50		\$1,856,848	Total FTE Allotments	18.50		\$1,689,305	Total FTE Allotments	0.00		\$167,543
Total Additional Earnings			\$2,418,878	Total Additional Earnings			\$2,011,157	Total Additional Earnings			\$407,721
Total Allocation			\$8,137,170	Total Allocation			\$7,383,678	Total Allocation			\$753,492

KEY PROPOSALS

- Minor changes in programming and positions
- Minimize non-staffing budget to prioritize hiring of staff
- Use EIP funding for homeroom teachers to lower average class sizes (5 teachers)
- Shift one allotments from first to second
- Reduce one allotment from fourth grade
- Eliminate Master Teacher Leader (0.5) to re-purpose as 1.0 Instructional Coach
- Re-institute full-time SST Intervention Specialist



KEY PROPOSALS

- Consolidate support to and coordination of special populations by merging 0.5 gifted with 0.5 ESOL
- Provide increased support for DLI/ESOL with continued push-in from paraprofessionals and/or ESOL teachers
- Include 23 stipends for teacher leaders and club sponsors (an increase over last year)
- Utilize reserve for instructional support and instructional resources

Key Proposal

Grade Level	FY25 Projection	Current Enrollment	HRs 23-24	HRs 24-25	Avg. Class Size 23-24
K	116	98	5	5	23 (DLI – 24; Non-DLI – 23)
1	104	111	6	5	21 (DLI – 24; Non-DLI – 19)
2	111	107	5	6	19 (DLI – 22; Non-DLI – 17)
3	109	114	6*	6	18 (DLI – 21; Non-DLI – 17)
4	110	120	7*	6	18 (DLI – 20; Non-DLI – 18)
5	116	109	6*	6	19 (DLI – 16; Non-DLI – 22)
Total	666	659	35	34	19.5

*CARES-Funded

CARES Act Impacts

Current CARES-Funded Positions	Shift to FY25 General Fund
Fifth Grade Teacher	Fifth Grade Teacher
Fourth Grade Teacher	
Third Grade Teacher (Added Oct. '23)	Third Grade Teacher
0.4 Assistant Principal	0.4 Assistant Principal
(2) Hourly Cafeteria Monitors	(2) Hourly Cafeteria Monitors
(2) Hourly Instructional Paraprofessionals (Added Oct. '23)	(2) Hourly Instructional Paraprofessionals
Hourly Residency Officer (Added Oct. '23)	Hourly Residency Officer

Position Changes

Removals	Additions
1.0 CARES-Funded Homeroom	1.0 – RTI Intervention Specialist
0.5 Master Teacher Leader	1.0 - Instructional Coach
	1.0 – Science of Reading Coach (District-funded)

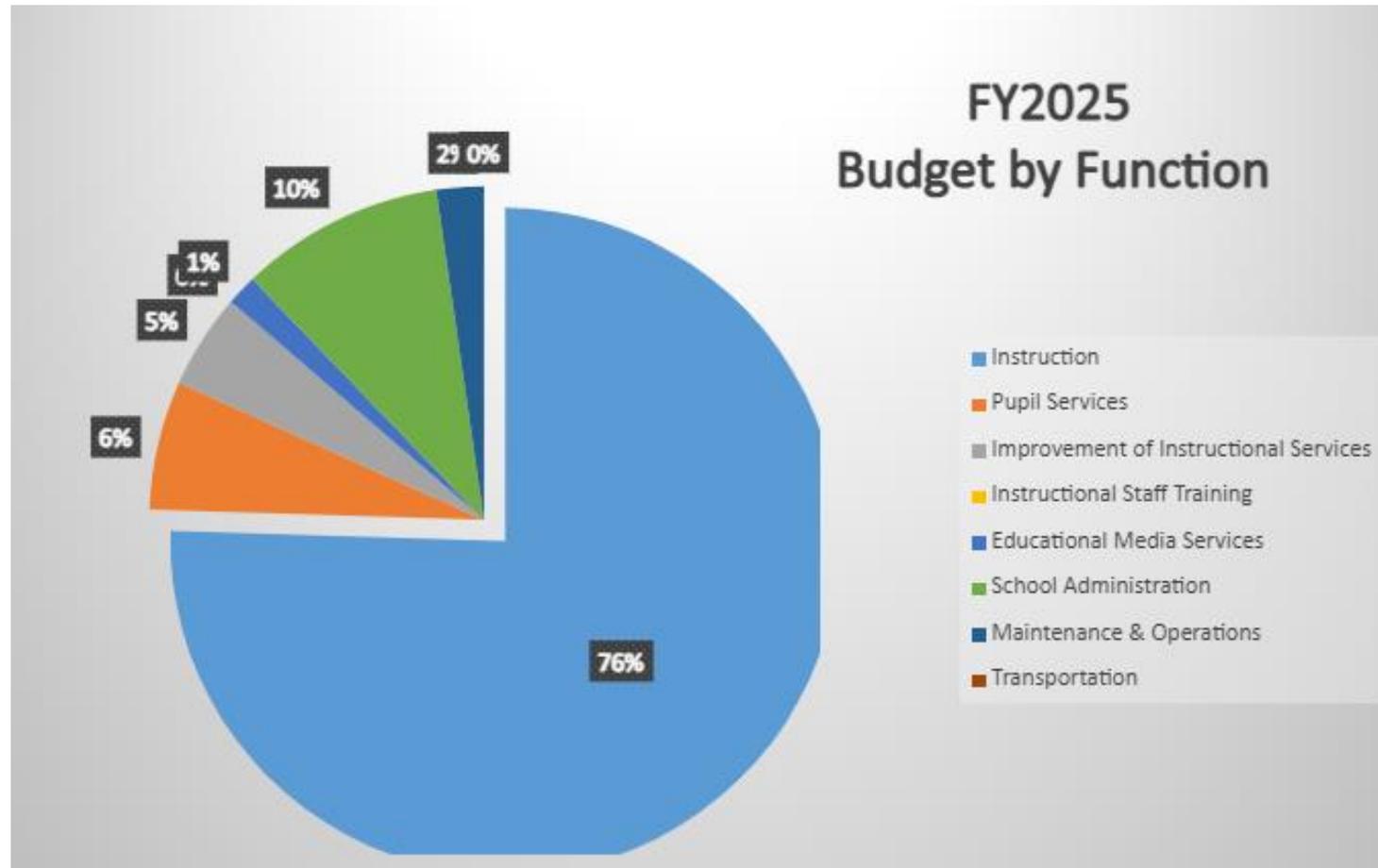
FY25 BUDGET BY FUNCTION

****BASED ON CURRENT ALLOCATION OF SCHOOL BUDGET***

School	Rivers Elementary School			
Location	1066			
Level	ES			
Principal	John Waller			
Projected Enrollment	666			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	58.00	\$ 6,249,931	\$ 9,384
2100	Pupil Services	4.00	\$ 517,430	\$ 777
2210	Improvement of Instructional Services	3.00	\$ 381,592	\$ 573
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 123,029	\$ 185
2400	School Administration	6.00	\$ 817,866	\$ 1,228
2600	Maintenance & Operations	3.00	\$ 189,411	\$ 284
2700	Transportation	-	\$ -	\$ -
	Total	75.00	\$ 8,279,259	\$ 12,431

FY25 BUDGET BY FUNCTION (REQUIRED)

****BASED ON CURRENT ALLOCATION OF SCHOOL BUDGET***



NON-STAFFING BUDGET

Description	Total
Reserve	\$ 114,366
Teacher Stipends	
Secretary Overtime	
Contracted Services for Instruction	
Contracted Services for Professional Development	
Student Transportation-Charter Buses, Breeze Cards	
Postage	
Web-based Subscriptions and Licenses	
Computer Software	
Instructional Employee Travel	
Administrative Employee Travel	
Signature Programming Travel	
Mileage	
Student Transportation-APS Buses	
District Funded Field Trips	
Teaching/Other Supplies, Student Incentives	\$ 20,868
Instructional Equipment/Furniture	
Computer Equipment	
Media Supplies	
Book Other Than Textbooks for Instruction	
Book Other Than Textbooks for PD	
Textbooks	
Digital/Electronic Textbooks	
Dues & Fees (Instructional Staff)	
Dues & Fees (Administrative Staff)	
Dues & Fees (Signature Programs)	
Student Admissions	
Other Stipends (Please specify)	\$ 18,000
Stipends	
Academic Stipends	\$ 18,000

NON-STAFFING BUDGET

Substitutes	
Teacher Subs	\$ 41,040
Principal/AP/Clerical Subs	\$ -
Media Specialist Subs	\$ -
Counselor Subs	\$ -
Paraprofessional Subs	\$ 9,450
Substitute FICA	\$ 732
Hourly Staff	
Hourly Art Teacher	\$ -
Hourly Band Teacher	\$ -
Hourly Bookkeeper	\$ 20,426
Hourly Bus Monitor	\$ -
Hourly Cafeteria Monitor	\$ 24,523
Hourly Paraprofessional	\$ 36,409
Hourly Paraprofessional Tutor	\$ -
Hourly Parent Liaison	\$ 12,053
Hourly Performing Arts Teacher	\$ -
Hourly PE Teacher	\$ -
Hourly PE Paraprofessional	\$ -
Hourly Reading Teacher	\$ -
Hourly Registrar	\$ -
Hourly Residency Officer	\$ 22,671
FICA for Hourlies	\$ 1,354
TOTAL	\$ 339,893

Descriptions of Strategic Plan Breakout Categories

- 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 5 Focus Area	Strategies	Requests	Amount
<p>Extend focus on bi-literacy through the implementation of dual immersion language World Languages program;</p> <p>Build system, resources to support Cluster Plan to include IB implementation</p>	Curriculum & Instruction (DLI/ESOL)	monthly vertical planning for DLI team; strategic scheduling;	12 Teachers; 2 Paraprofessionals in kindergarten; 2 hourly paras	\$1,232,126
<p>Extend focus on bi-literacy through the implementation of dual immersion language and World Languages program</p> <p>Build system, resources to support Cluster Plan to include IB implementation</p>	Signature Programming (IB)	90 minutes every six days of Spanish	2 Teachers	\$218,342
<p>Improve student mastery of literacy and math and content</p> <p>Provide rigor to all students</p>	Curriculum & Instruction	Differentiated, academically challenging, standards-based instruction	34 homeroom teachers	\$3,711,814

FY25 Strategic Plan Break-out

Priorities	APS 5 Focus Area	Strategies	Requests	Amount
<p>Improve student mastery of literacy, math, content</p> <p>Provide rigor to all students.</p>	<p>Curriculum & Instruction</p> <p>Whole Child & Intervention</p>	<p>Implementation of IEPs for students with disabilities</p>	<p>5 Interrelated Teachers; 1 SpEd Lead Teacher; 5 SpEd Paras; 1 SLP</p>	<p>\$929,829</p>
<p>Improve student mastery of literacy, math, content</p> <p>provide rigor to all students.</p>	<p>Curriculum & Instruction</p>	<p>Provide targeted supports and instruction for English Language Learners</p>	<p>3.5 ESOL eachers</p>	<p>\$382,098</p>
<p>Provide rigor to all students</p>	<p>Curriculum & Instruction</p>	<p>Gifted program coordination</p>	<p>0.5 Gifted Teacher</p>	<p>\$54,585</p>
<p>Inform and engage the entire school community</p> <p>Improve student mastery in math, reading, content</p> <p>Build system, resources to support Cluster Plan</p>	<p>Whole Child & Intervention</p>	<p>Provide wrap around services; focus on student attendance; Partner with parents; provide academic & behavioral interventions;</p>	<p>1 Social Worker & 1 Counselor & 1 RTI Intervention Specialist</p>	<p>\$375,793</p>

FY25 Strategic Plan Break-out

Priorities	APS 5 Focus Area	Strategies	Requests	Amount
Build system, resources to support Cluster Plan to include IB implementation	Signature Programming	Provide high-quality arts and PE programs	2 PE Teachers & 2 Arts Teachers	\$436,684
Improve student mastery of literacy Foster a positive, informed, and engaged school culture	Curriculum & Instruction	Increase circulation rates in media center; increased use of school technology;	1 Media Specialist	\$123,029
Build teacher capacity in literacy and math Build system, resources to support Cluster Plan & IB	Data & Curriculum & Instruction	Co-plan and co-teach with teachers & teams to improve school-wide instruction and student outcomes	1 Instructional Coach & 1 IB Coordinator	\$251,052
Foster a positive, informed, and engaged school culture Provide rigor to all students	Curriculum & Instruction	Maximize para support with students	3 hourly café monitors	\$24,523

FY25 Strategic Plan Break-out

Priorities	APS 5 Focus Area	Strategies	Requests	Amount
Foster a positive, informed, and engaged school culture Inform entire school community	Personalized Learning	Hire an hourly parent liaison to assist with wrap-around services and school communications.	Bilingual parent liaison	\$12,053
Expand teacher collaboration opportunities	Curriculum & Instruction	Use some of sub funds to provide release time for teachers to plan and collaboration	Substitute Teachers	\$51,222
Retain & develop highly-qualified staff and teachers	Curriculum & Instruction	Incentivize and reward teacher leadership	Stipends for teachers	\$36,000



**DISCUSSION OF
RESERVE
AND HOLDBACK
FUNDS**



PLAN FOR FY 25 RESERVE

Current Holdback = \$114,366

- Priority 1 – funds for any “payback” required at leveling due to under-enrollment from projection
- Priority 2 – funds for instructional support staff (i.e., to deliver student interventions in math and/or reading, instructional para or teacher)
- Priority 3 – funds for instructional materials and teaching supplies

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, March 13, 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 15th**.

What's Next?

- **February**
 - HR Staffing Conferences – February 27
- **March**
 - Final GO Team Approval Meeting – March 13

Thank you