

E. RIVERS ELEMENTARY

JANUARY 25, 2024



Budget Development Process



Strong Students | Strong Schools | Strong Staff | Strong System

NORMS

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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.

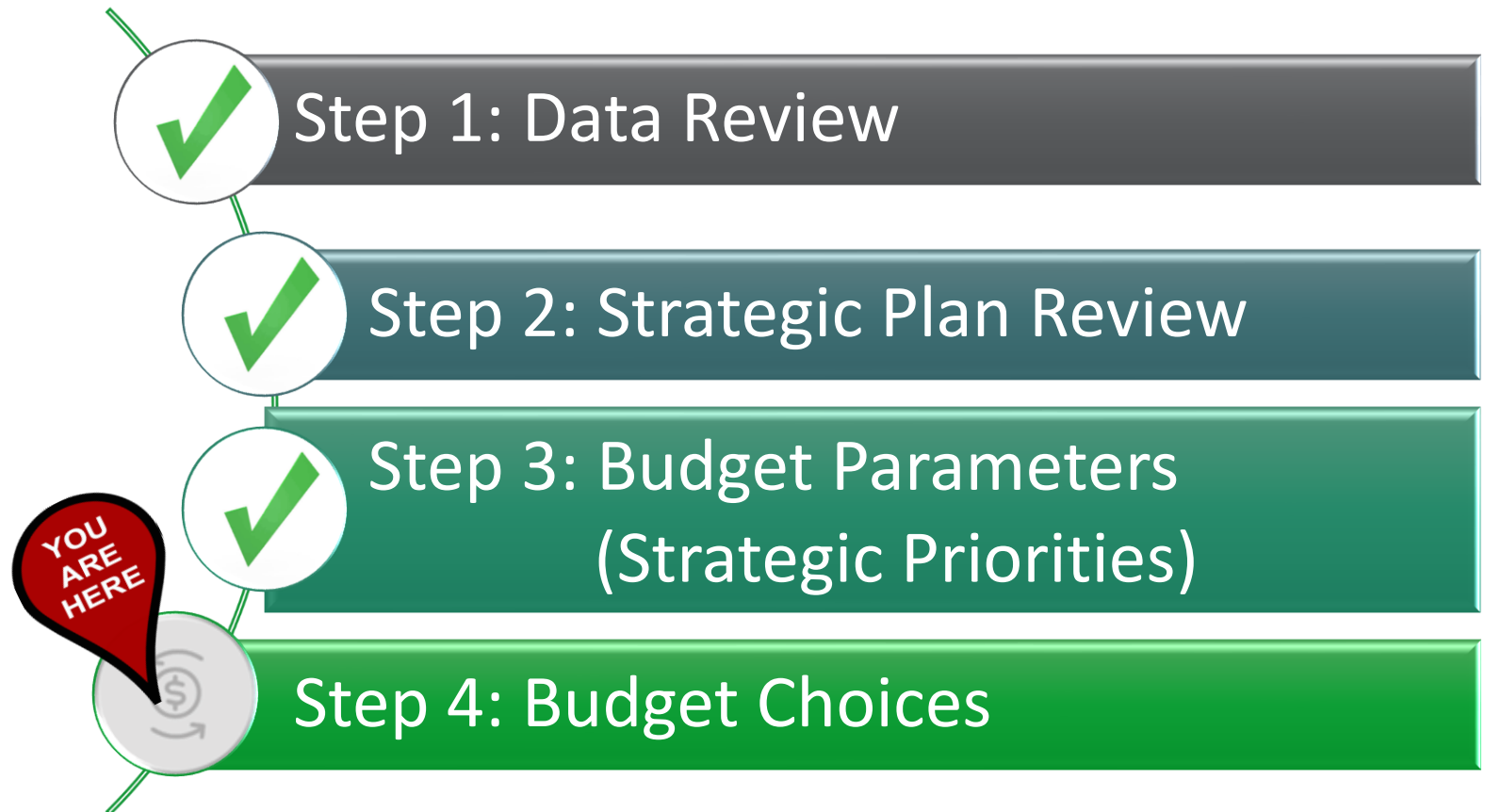


We will respect all ideas and assume good intentions.

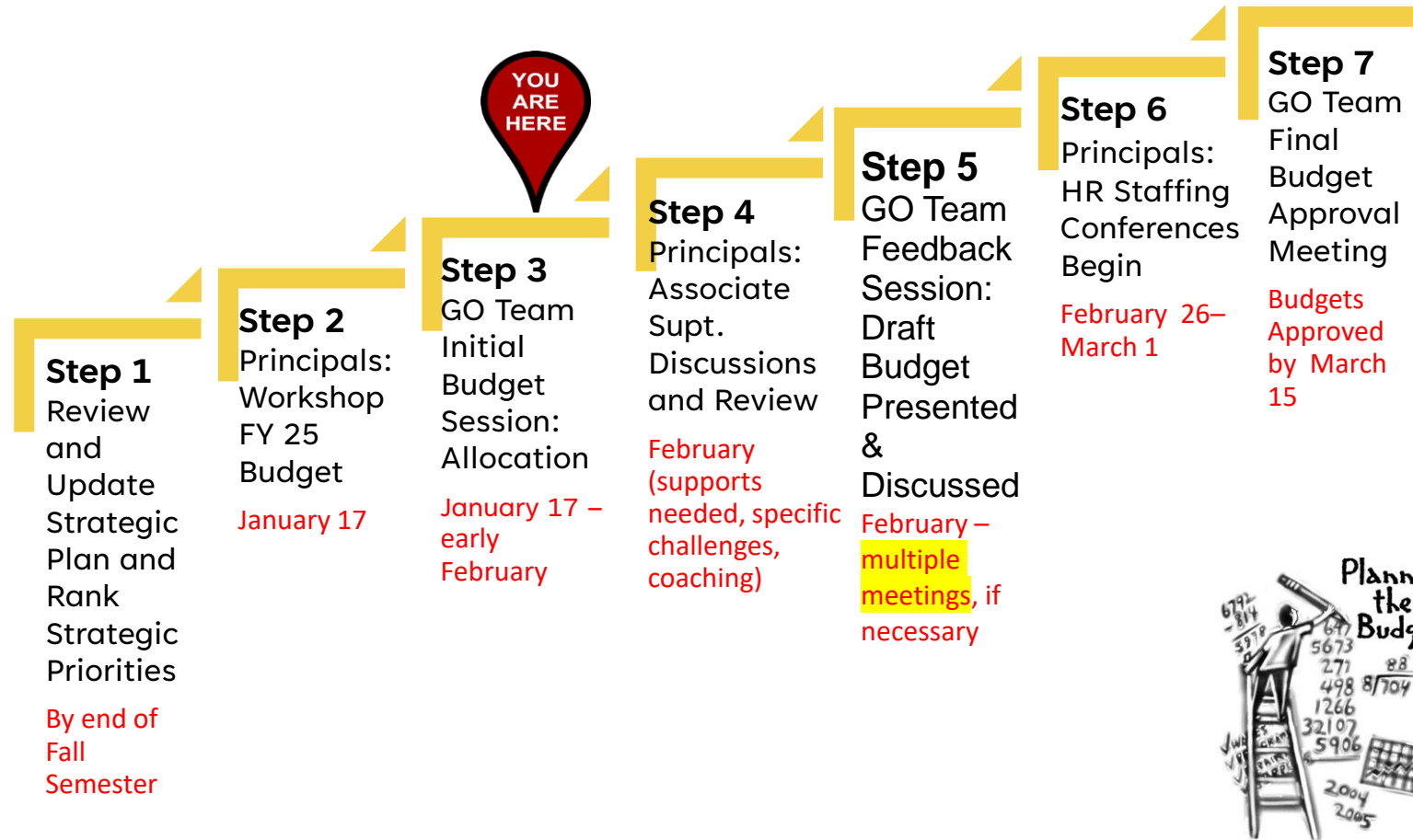
GO TEAM BUDGET DEVELOPMENT PROCESS

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



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

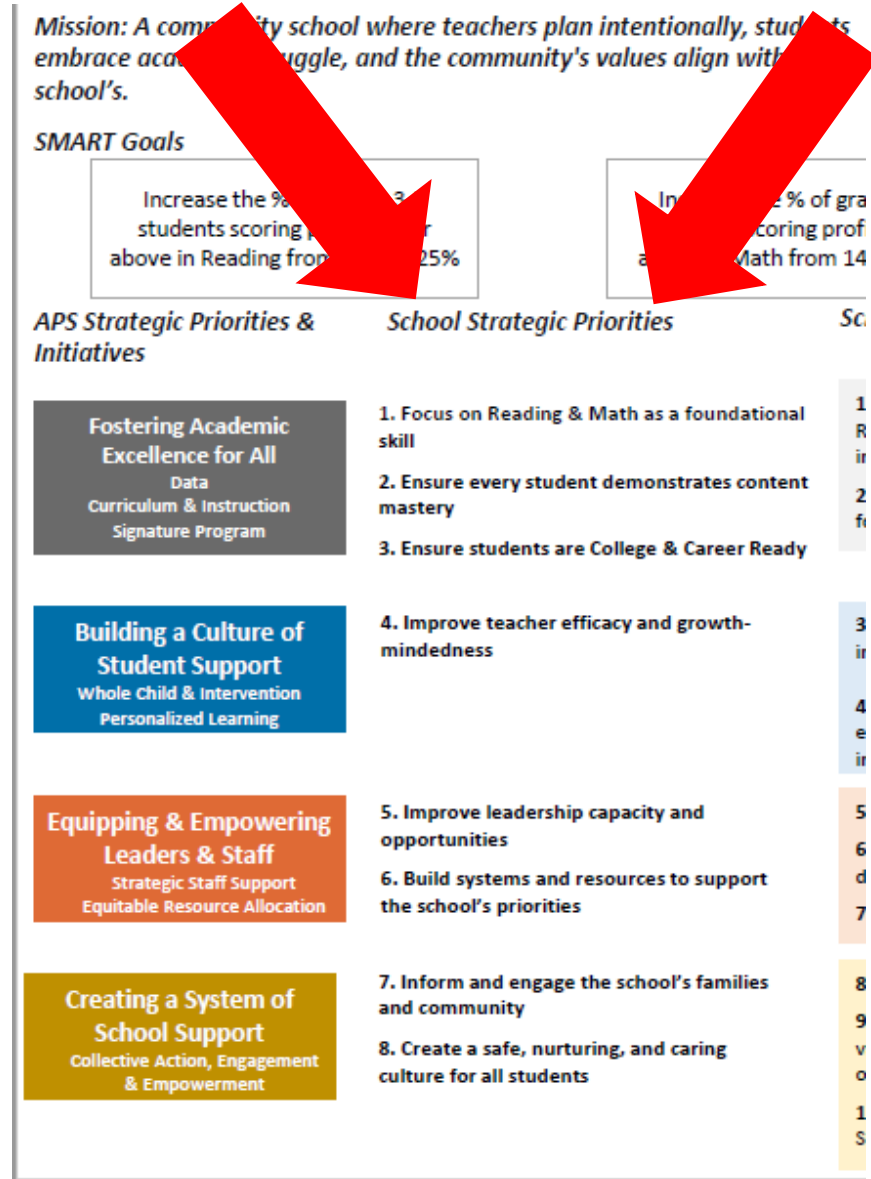
FY25 BUDGET DEVELOPMENT PROCESS

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



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 HMH 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



1. Improve student mastery of academic content
2. Build teacher capacity in literacy and math
3. Foster a positive and inclusive school culture for students, staff, and families
4. Provide rigor to all students
5. Retain and develop highly qualified teachers and staff for traditional, DLI, and support classes
6. Expand teacher collaboration opportunities
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

Lower

FY25 Budget Parameters

Strategy	Rationale
1. Improve student mastery of academic content	Based on data, we will be intentional in our efforts to meet students' needs and foster academic growth.
2. Build teacher capacity in literacy and math	As teachers refine their practice and expand their professional knowledge, student achievement increases.
3. 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.
4. Provide rigor to all students	Our teachers will monitor student data in order to plan academic challenge for all students.
5. Retain and develop highly qualified teachers and staff for traditional, DLI, and support classes	Teacher attrition necessitates building capacity for staff
6. Expand teacher collaboration opportunities	Teachers commit to sharing best practices with each other in order to meet the diverse learning needs of their students.
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.

Discussion of Budget Allocation

EXECUTIVE SUMMARY

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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 **\$8,137,170**



This investment plan for FY25 accommodates a student population that is projected to be **666** students, which is a 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	\$8,137,170

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			\$10,200
Flex			\$132,339
Total FTE Allotments	18.50		\$1,856,848
Total Additional Earnings			\$2,418,878
Total Allocation			\$8,137,170

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				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

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.