



LOCAL SCHOOL GOVERNANCE TEAMS  
AT ATLANTA PUBLIC SCHOOLS

# Budget Development Process

## E. Rivers Elementary



# 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.



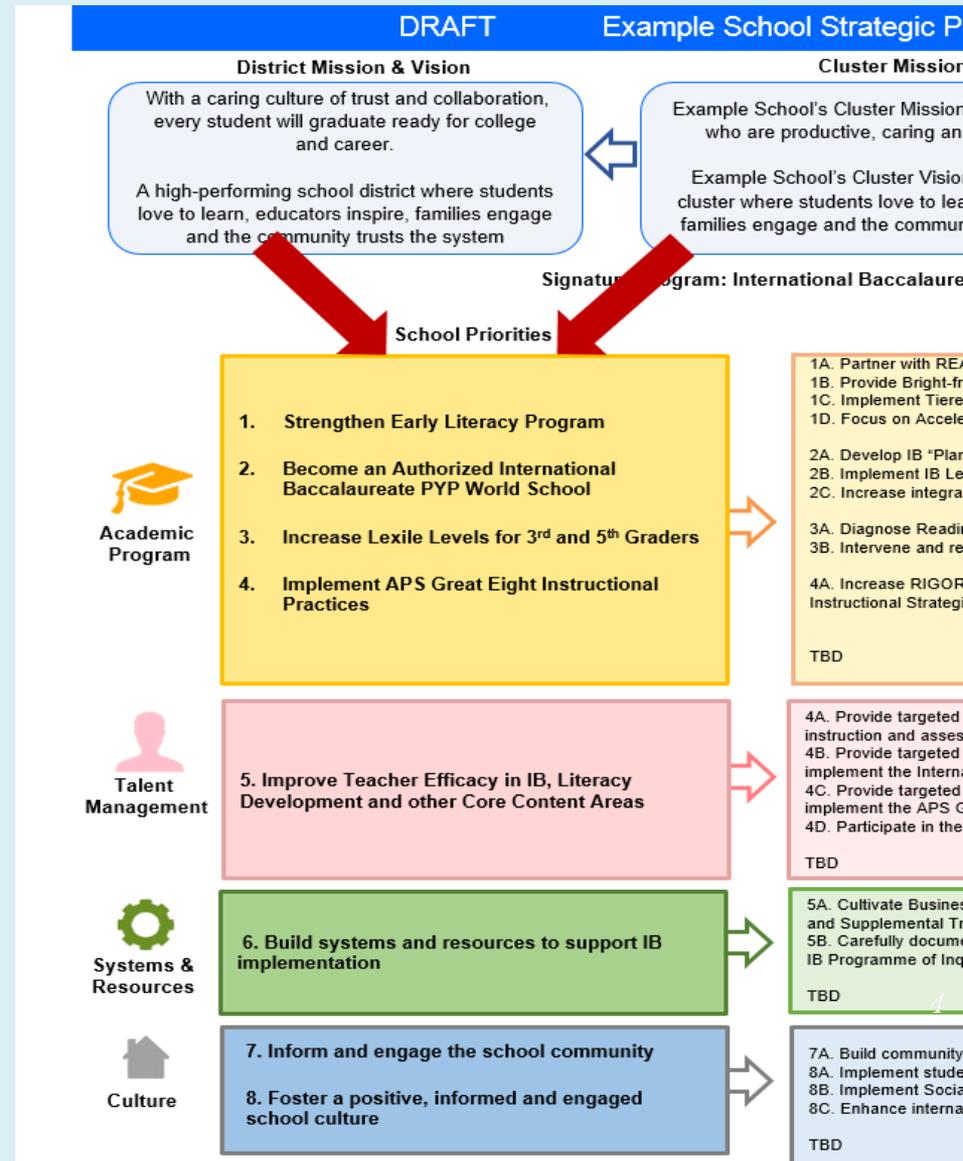
# FY23 Budget Development Process

## 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

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

### Vision

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

## Increase the Percentage and Close the Gaps

English Language Arts | Math | SAT/ACT | Graduation

**1**

We are fostering academic excellence for all

- Expand the impact of schools that are closing racial and socio-economic achievement gaps by sharing best practices and implementing program elements that have led to their success
- Focus on PK-12 literacy and mathematics
- Equip students for college and career readiness across the PK-12 continuum (eg. signature programming, advanced coursework, pathways)

**2**

We are building a culture of student support

- Provide services to address the social, emotional, mental, and behavioral well-being of all students (e.g. wraparound supports, SEL)
- Equitably increase opportunities and participation in enrichment (core and extended core) and holistic development based on individual student interest
- Invest in evidence-based 21st Century school learning environments, while monitoring implementation and effectiveness
- Promote environments that value inclusiveness and collaboration (e.g. students with disabilities, English learners)

**3**

We are equipping and empowering leaders and staff

- Attract, grow, support, and retain the highest quality leaders, teachers and staff
- Promote adult mindsets that positively impact the pursuit of equity and fairness
- Partner with families and our community to include business and non-profit organizations to support all schools
- Provide services to improve the engagement and overall well-being of all staff
- Create opportunities for outstanding staff to stay in APS and expand their reach through additional leadership roles

**4**

We are creating a system of support for schools

- Continually improve service and support to schools
- Adopt an equity-minded timeline for effective support and intervention strategies in each school based on school needs
- Enable school-level autonomy for all schools
- Set goals to equitably distribute and maximize resources to schools

# North Atlanta Cluster Plan

## North Atlanta Cluster

### Vision:

A high performing cluster where every student where students, educators and families work together to create a better and more peaceful world through intercultural understanding and respect graduates with college and career.

### Mission:

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

### Signature Program:

International Baccalaureate (IB)



## Academic Program

### Priority 1: Improve Student Mastery of Literacy and Math

Strategy 1: Enhance vertical k-5 alignment

Strategy 2: Intentionally focus on writing

Strategy 3: Target K-2 literacy and math

Actions: Implement structured literacy block; implement structured math block

### Priority 2: Provide support and services to targeted subgroups

Strategy 1: Identify and deliver instructional strategies and support services to ESOL

Strategy 2: Identify and deliver instructional strategies and support services to Students with Disabilities

Strategy 3: Identify and deliver instructional strategies and support services to economically-disadvantaged students

Strategy 4: Identify and deliver instructional strategies and support services to Hispanic students

### Priority 3: Provide rigor to all students

Strategy 1: Expanded advanced coursework in middle and high school

Strategy 2: Focus on inquiry-based learning

Strategy 3: Provide intentional differentiated supports for the varied needs of students

### Priority 4: Create a focus on biliteracy through the implementation of dual immersion

Strategy 1: Implement a pilot dual immersion program at two schools

Strategy 2: Expand dual immersion

Strategy 3: Coordinate world language offerings vertically and horizontally

### Priority 5: Focus on college and career exploration and opportunities

Strategy 1: Implement the IB Career Programme

Strategy 2: Develop career exploration and exposure opportunities K-12

Strategy 3: Develop college exploration and exposure opportunities K-12

### Priority 6: Focus on community service for all students

Strategy 1: All students in every grade level will identify and implement a community service project

Strategy 2: Implement vertical mentoring and support (eg. high school mentoring to elementary school students)

Strategy 3: Integrate community service into the curriculum

## Talent Management

### Priority 1: Build teacher capacity

Strategy 1: Provide targeted professional learning opportunities focused on Literacy and Math

Strategy 2: Implement on-going IB specific professional learning opportunities

Actions: IB 101, inquiry-based learning, trans-disciplinary instruction, consistency of instruction

Strategy 3: Increase ESOL and gifted endorsements

Strategy 4: Expand professional learning on culturally-responsive instructional strategies

### Priority 2: Expand teacher and school collaboration opportunities

Strategy 1: Implement intentional vertical alignment and collaboration

Strategy 2: Implement intentional horizontal alignment and collaboration

Strategy 3: Focus collaboration on transition years (5<sup>th</sup> to 6<sup>th</sup> grade; 8<sup>th</sup> to 9<sup>th</sup> grade)

Strategy 4: Use collaborative teamwork as leadership development opportunities

## Systems and Resources

### Priority 1: Build systems and resources to support the Cluster Plan, to include IB implementation

Strategy 1: Ensure schools have the resources, budget, and flexibility to support an IB curriculum

Action: IB Coordinators, staffing, advisement, instructional technology

Strategy 2: Ensure schools have the resources, budget, and flexibility to support targeted subgroups and advanced students

Action: advanced coursework materials, ESOL liaisons

Strategy 3: Ensure the necessary technology infrastructure and equipment is available in all schools

Strategy 4: Expand the school's flexibility to support the cluster plan

Action: master schedule, staffing

## Culture

### Priority 1: Develop a positive, informed, and engaged school community

Strategy 1: Expand parent education and awareness of IB

Actions: IB profile/attitudes/trans-disciplinary instruction, Approaches to Learning

Strategy 2: Ensure all schools are consistent with the IB brand

Strategy 3: Target transition years parents (5<sup>th</sup> to 6<sup>th</sup> grade; 8<sup>th</sup> to 9<sup>th</sup> grade)

Strategy 4: Support ESOL parents

# E. Rivers Strategic Plan

## E. Rivers Elementary School (North Atlanta Cluster) 2021-2022 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 literacy and math
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, informed and engaged school culture
9. Inform and engage the 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 & Just Words resources
- 1C. Administer MAP as growth measure and progress monitoring
- 1D. Implement Lucy Calkins Units of Study for reading and writing and Great Minds Eureka for math
- 1E. Continue to focus on Accelerated Reader to create culture of reading
- 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 Renzulli and talent development for enrichment
- 2D. Administrator/coaching walkthroughs and feedback on rigor and relevance
- 2E. Implement Eureka math with increased fidelity and review current math resources and new math standards
- 2F. Intentional focus on student reading levels and use of resources and text at appropriate level of challenge
- 2G. Hire full-time coordinator for student support and intervention
- 2H. Hire part-time ESOL Lead Teacher monitor support for English Language learners
- 3A. Expand and support of DLI program (to include for support staff, push-in personnel and through monitoring and curriculum development)

- 4A. Provide targeted professional learning opportunities focused on IB, DLI, gifted endorsements, GA Standards, OG, Eureka, LC Units of Study
- 4B. Fund School Business Manager and half-time AP so admin can lead instruction, support students, and develop talent.
- 4C. Increase the number of teachers with gifted and/or ESOL endorsements
- 4D. Maintain Master Teachers in Math & Literacy to provide job-embedded coaching & support
5. Implement intentional vertical and horizontal alignment collaboration opportunities (PLCs, Strategy Shares, and C&I Teams)
- 6A. Adhere to district timelines and protocols for hiring practices
- 6B. Host student teachers when possible
- 6C. Expand and stipend teacher leadership opportunities

- 7A. Implement cluster-based, IB-related, collaboration opportunities for teachers and cluster coordinators to align IB training/program across all schools
- 7B. Provide teacher training on enhanced PYP and new IB Standards & Practices
- 7C. Utilize Visible Thinking strategies to teach for understanding and strengthen IB implementation

- 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 (LC Units of Study, DLI 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

### 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

# *FY23 Budget Parameters & Rationales*

Strategy	Rationale
1. Improve student mastery of literacy and math	Based on data, we identified these two areas to prioritize. We must be intentional in our efforts.
2. Provide rigor to all students	Our teachers will monitor student data in order to plan academic challenge for all students.
3. Extend focus on bi-literacy through the implementation of dual immersion language and oral proficiency-based world language program	As an IB school, all students participate in world language instruction or dual language immersion.
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 in order to meet the diverse learning needs of their students.
6. Retain and develop highly qualified teachers and staff for traditional, DLI, and support classes	Teacher attrition necessitates building capacity for staff
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. Foster a positive, informed, and engaged school culture	Teachers and students do their best when they work and study in a positive environment.
9. Inform and engage the school community	We acknowledge the need to inform parents & the community about curriculum, programs, and events.

# 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.
- The budget recommendations are tied directly to the school's strategic vision and direction.
- The proposed budget for the general operations of the school is reflected at **\$6,762,802**.
- This investment plan for FY22 accommodates a student population that is projected to be **665** students, which is a decrease of **36** students from FY22 projection.

Grade Level	FY23 Projection	Current Enrollment	FY22 Projection
K	117	98	130
1	95	100	129
2	92	127	124
3	131	118	110
4	115	115	110
5	115	100	98
<b>Total</b>	<b>665</b>	<b>658</b>	<b>701</b>

FY2023 TOTAL SCHOOL ALLOCATIONS	
School	Rivers Elementary School
Location	1066
Level	ES
FY2023 Projected Enrollment	665
Change in Enrollment	-36
Total Earned	\$6,762,802

SSF Category	Count	Weight	Allocation
Base Per Pupil	665	\$4,506	\$2,996,620
<b>Grade Level</b>			
Kindergarten	117	0.60	\$316,335
1st	95	0.25	\$107,022
2nd	92	0.25	\$103,642
3rd	131	0.25	\$147,578
4th	115	0.00	\$0
5th	115	0.00	\$0
6th	0	0.03	\$0
7th	0	0.00	\$0
8th	0	0.00	\$0
9th	0	0.03	\$0
10th	0	0.00	\$0
11th	0	0.00	\$0
12th	0	0.00	\$0
Poverty	133	0.50	\$299,662
Concentration of Poverty		0.06	\$7,484
EIP/REP	79	1.05	\$373,789
Special Education	56	0.03	\$7,570
Gifted	75	0.60	\$202,779
Gifted Supplement	0	0.60	\$0
ELL	93	0.15	\$62,861
Small School Supplement	FALSE	0.40	\$0
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
<b>Total SSF Allocation</b>			<b>\$4,625,343</b>

<b>Additional Earnings</b>			
Signature			\$232,000
Turnaround			\$0
Title I			\$0
Title I Holdback			\$0
Title I Family Engagement			\$0
Title I School Improvement			\$0
Title IV Behavior			\$0
Summer Bridge			\$0
Field Trip Transportation			\$18,527
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
<b>Total FTE Allotments</b>	<b>23.00</b>		<b>\$1,876,732</b>
<b>Total Additional Earnings</b>			<b>\$2,137,459</b>
<b>Total Allocation</b>			<b>\$6,762,802</b>

# What's Next?

- January/February:
  - GO Team Initial Budget Session (Feb. 2)
- February:
  - One-on-one Associate Superintendent discussions
  - Cluster Planning Session (positions sharing, cluster alignment, etc.)
  - Program Manager discussions and approvals
  - HR Staffing Conferences
- March:
  - GO Team Approval (March 2)

# Questions?



Thank you for your time and attention.