



FY21 Budget Update – May 2020

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.

FY21 Budget Parameters & Rationales

Strategy	Rationale
1. Improve student mastery of literacy and math	Based on data, we identified these two area 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. Intentionally recruit and retain high-quality bi-literate teacher candidates for DLI	Teacher attrition necessitates building capacity to staff the DLI program.
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.

Red indicates three priority areas as identified by GO Team in Fall 2019.

Executive Summary of Budget Cuts

- Due to decreased state revenue, all Georgia state agencies have to decrease their FY21 expenditures by at least 14%. This has resulted in a significant reduction in Atlanta Public Schools' FY21 Projected Budget
- Difference is being taken
 - from the 2% reserve,
 - 1.8% reduction to Student Success Funding,
 - textbook adoption for 6-12,
 - reductions at central office,
 - Lapsed salary assumptions,
 - Reclassification of eligible expenses to the CARES act funds,
 - Carryover from current year spending freezes.

Impacts on Local Budget

- Previous proposed budget for our school: \$6,975,551
- Current proposed budget for our school: \$6,458,061
- Overall Difference: \$517,490
 - Changes in SSF allocations
 - Changes in SpEd regional units
 - Reduction of reserve - \$114,436
 - Actual difference: **\$88,731**

Highlights of Local Changes

- Maintain all full-time staff and positions
- Reduce non-staffing and hourly allocations
 - professional learning,
 - textbooks,
 - substitutes,
 - clerical support in front office,
 - clerical support in media center
- Will require judicious spending on supplies; little discretionary spending
- Unknown impacts at “leveling” (i.e., projection vs. enrollment)

FY21 Proposed Budget Adjustments

Priorities	Focus Area	Request	Original Budget Request	New Request	Rationale for Change
Provide rigor to all students	Academic Programs	Textbooks	\$30,000	\$0	Used remaining FY20 general funds
Build systems, resources to support Cluster Plan	Systems & Resources	Instructional Supplies	\$31,130	\$16,400	Conservative spending; historical trends
Provide rigor to all students	Academic Programs	Hourly Clerk for Media Center	\$14,485	\$0	Vacant position; rely on Media Specialist
Improve student mastery of literacy and math	Academic Programs	Substitute Costs	\$73,961	\$59,849	Monitor teacher absences; possibility of distance learning requires lower costs

FY21 Proposed Budget Adjustments

Priorities	Focus Area	Request	Original Budget Request	New Request	Rationale for Change
Build teacher capacity in literacy and math	Talent Management	Professional learning	\$5500	\$0	Strategic planning; in-house training
Build systems, resources to support Cluster Plan	Systems & Resources	Front Office Support	\$39,429	\$33,786	Rely on full-time staff
Build teacher capacity in literacy and math	Talent Management	Teacher stipends for resource management (2) and group leadership (2)	\$4000	\$0	Push to FY21

Questions?



Thank you for your time and attention.

Questions to Consider

1. Are our school's priorities (from your strategic plan) reflected in this budget?
 - a. Are new positions and/or resources included in the budget to address our major priorities?
 - b. Do we know (as a team) the plan to support implementation of these priorities beyond the budget (ex. What strategies will be implemented)?
 - c. What tradeoffs are being made in order to support these priorities?

2. How are district and cluster priorities reflected in our budget?
 - a. Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
 - b. Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
 - c. Are there positions our school will share with another school, i.e. nurse, counselor?