



E. Rivers Elementary March 15, 2023

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.

Overview of FY '24 GO Team Budget Process



Step 7

GO Team Final Budget Approval Meeting

Budgets Approved by March 17



Step 2

Principals:

24 Budget

Workshop FY

January 24, 2023

Step 3

GO Team Initial Budget Session: Allocation

January 24 – early February Step 4

Principals: Associate Supt. Discussions and Review

February (supports needed, specific challenges, coaching) Step 5

GO Team
Feedback
Session: Draft
Budget
Presented &

Step 6

Staffina

Begin

Principals: HR

Conferences

Late February -

Early March

Discussed
February –
multiple meetings,
if necessary

Step 1

Review and
Update
Strategic Plan
and Rank
Strategic
Priorities

By end of Fall Semester GO Teams are encouraged to have ongoing conversations about the school's budget.

Budget Approval Meeting

What

During this meeting GO Teams 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 FY24 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 17th.

Budget Review

E. Rivers Strategic Plan

E. Rivers Elementary School (North Atlanta Cluster) 2022-23 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

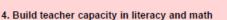
- 1. Improve student mastery of literacy and math
- 2. Provide rigor to all students
- Extend focus on bi-literacy through the implementation of dual language immersion and world languages program

School Strategies

- 1A. Provide remediation and acceleration as indicated by data (i.e., in classrooms & during WIN block)
- 1B. Implement O-G methodology using Fundations resources through third grade
- 1C. Administer MAP as growth measure and progress monitoring tool

Signature Program: International Baccalaureate

- ID. Implement Lucy Calkins Units of Study for reading and writing and Great Minds Eureka 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. Modify Eureka math to focus on math standards and district pacing guides; review new math standards
- 2F. Intentional focus on student reading levels and use of resources and text at appropriate level of challenge
- 2G. Revise SST process and personnel to ensure students receive supportive instruction
- Expand and support of DLI program (to include for support and push-in personnel and through monitoring and curriculum development)



- 5. Expand teacher collaboration opportunities
- 6. Retain and develop highly qualified teachers and staff for traditional, DLI, and support classes

- 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. Fund Master Teachers and IB Coordinator to provide job-embedded coaching & support
- 5A. Implement intentional vertical and horizontal alignment collaboration opportunities (PLCs, Strategy Shares, and C&I Teams)
- 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



Talent

Management

Academic

Program

Systems & Resources



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

- 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
- 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
- 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]

Strategic Plan Priority Ranking

Insert the school's priorities from Higher to Lower

Higher

- 1. Improve student mastery of literacy and math
- 2. Build teacher capacity in literacy and math
- 3. Foster a positive, informed, and engaged school culture
- 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 school community



FY24 Budget Parameters

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 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.
6Retain 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 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 \$6,864,868



This investment plan for FY24 accommodates a student population that is projected to be 658 students, which is a decrease of 7 students from FY23.

Grade Level	FY23 Projection	Current Enrollment	FY24 Projection
K	117	108	116
1	95	102	114
2	92	96	91
3	131	121	95
4	115	117	127
5	115	106	115
Total	665	650	658

FY2024 TOTAL SCHOOL ALLOCATIONS					
School Rivers Elementary School					
Location	1066				
Level	ES				
FY2024 Projected Enrollment	658				
Change in Enrollment	-7				
Total Earned	\$6,864,868				

SSF Category	Count	Weight	Allocation
Base Per Pupil	658	\$4,582	\$3,015,039
Grade Level			
Kindergarten	116	0.60	\$318,916
1st	114	0.25	\$130,591
2nd	91	0.25	\$104,243
3rd	95	0.25	\$108,825
4th	127	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	141	0.50	\$323,040
Concentration of Poverty		0.05	\$6,888
EIP/REP	91	1.05	\$437,822
Special Education	68	0.05	\$15,579
Gifted	72	0.60	\$197,948
Gifted Supplement	0	0.60	\$0
ELL	90	0.20	\$82,478
Small School Supplement	FALSE	0.30	\$O
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$4,741,370

Additional Earnings		
Signature		\$265,844
Turnaround		\$0
Title I		\$0
Title I Holdback		Ş0
Title I Family Engagement		\$0
Title I School Improvement		\$0
Title IV Behavior		\$0
Summer Bridge		Ş0
Field Trip Transportation		\$24,621
Dual Campus Supplement		\$0
District Funded Stipends		\$10,200
Reduction to School Budgets		\$0
Total FTE Allotments	20.50	\$1,822,833
Total Additional Earnings		\$2,123,498
Total Allocation		\$6,864,868

School FY24 CARES Allocation

FY2024 ESSER III- CARES				
School Rivers Elementary School				
Location 1066				
Level				
Total Earned	\$215,050			

- 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, SWD, racial & ethnic minorities, ELL, migrant & homeless students, and students in foster care.

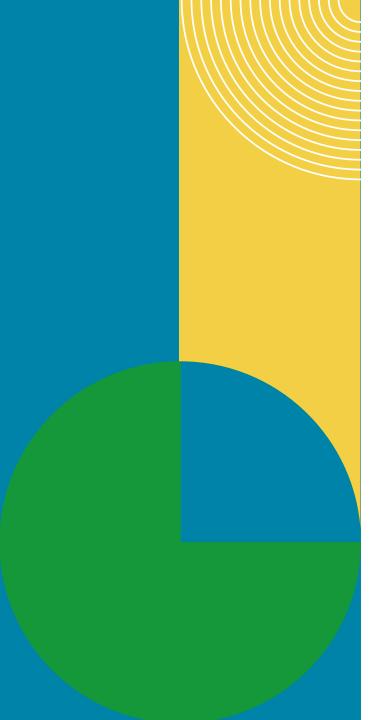
Continuity of Core Staff and Services. Restore any potential LEA FY22 budget reductions due to decreased state and/or local revenue.



- 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 (4.5 teachers)
- Shift two allotments from third: one to first and one to fourth
- Allotments for direct teacher and curriculum support
 for Master Teacher Leader (0.5) and IB Coordinator
 (1.0)



- Provide increased support for DLI with additional push-in support
- Provide for additional ESOL/DLI support with an additional 0.5 ESOL teacher (Total – 3.5 Teachers)
- Include 19 stipends for teacher leaders and club sponsors (an increase over last year)
- Utilize CARES Act to fund two HR teacher positions, to lower class sizes
- Utilize carry-over and reserve for instructional support and instructional resources

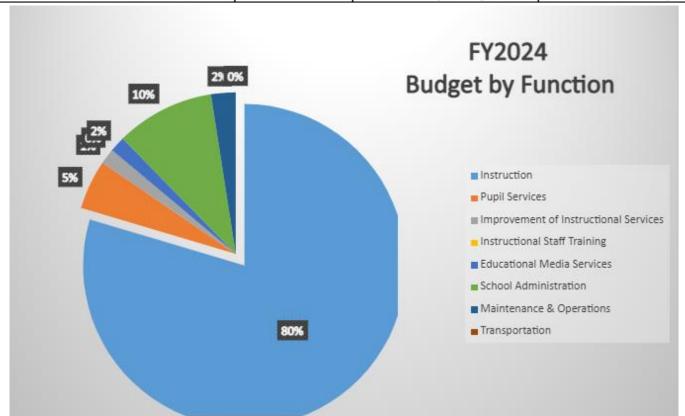


Key Proposal

Grade Level	FY24 Projection	Current Enrollment	HRs 22-23	HRs 23-24	Avg. Class Size 23-24
K	116	108	5	5	23 (DLI – 24; Non-DLI – 23)
1	114	102	5	6	19 (DLI – 24; Non-DLI – 17)
2	91	96	5	5	18 (DLI – 20; Non-DLI – 17)
3	95	121	7	5	19 (DLI – 18; Non-DLI – 20)
4	127	117	6	7	19 (DLI – 16; Non-DLI – 19)
5	115	106	6	6	19 (DLI – 17; Non-DLI – 20)
Total	658	650	34	34	19.4

Budget by Function

Account Description	FTE	Budget		Budget Per P	
Instruction	58.50	\$	5,464,163	\$	8,304
Pupil Services	3.00	\$	339,539	\$	516
Improvement of Instructional Services	1.00	\$	106,646	\$	162
Instructional Staff Training	-	\$	-	\$	-
Educational Media Services	1.00	\$	106,646	\$	162
School Administration	5.60	\$	678,525	\$	1,031
Maintenance & Operations	3.00	\$	169,348	\$	257
Transportation	-	\$	-	\$	-
Total	72.10	\$	6,864,868	\$	10,433



Description		Total	~
Reserve	\$	85,0	000
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	\$	34,6	39
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)			\neg
Dues & Fees (Administrative Staff)			\neg
Dues & Fees (Signature Programs)			
Student Admissions			
Other Stipends (Please specifiy)	\$	8,0	000
Stipends			
Academic Stipends	S	10,0	000

,	-	
Substitutes		
Teacher Subs	\$	49,920
Principal/AP/Clerical Subs	\$	-
Media Specialist Subs	\$	-
Counselor Subs	\$	-
Paraprofessional Subs	S	4,160
Substitute FICA	S	784
Hourly Staff		
Hourly Art Teacher	\$	-
Hourly Band Teacher	\$	-
Hourly Bookkeeper	\$	18,157
Hourly Bus Monitor	\$	-
Hourly Cafeteria Monitor	\$	34,366
Hourly Parent Liaison	Ş	14,607

Descriptions of Strategic Plan Breakout Categories

- 1. Priorities: FY24 funding <u>priorities</u> 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 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?



FY24 Strategic Plan Break-out

Priorities	APS 5 Focus Area	Strategies	Requests	Amount
Extend focus on bi-literacy through the implementation of dual immersion language World Languages program; Build system, resources to support Cluster Plan to include IB implementation	Curriculum & Instruction (DLI/ESOL)	monthly vertical planning for DLI team; strategic scheduling;	12 Teachers; 2 Paraprofessionals in kindergarten	\$1,232126
Extend focus on bi-literacy through the implementation of dual immersion language and World Languages program Build system, resources to support Cluster Plan to include IB implementation	Signature Programming (IB)	90 minutes every six days of Spanish	2 Teachers	\$190,622
Improve student mastery of literacy and math Provide rigor to all students	Curriculum & Instruction	Differentiated, academically challenging, standards-based instruction	34 homeroom teachers	\$3,240,574

FY24 Strategic Plan Break-out

Priorities	APS 5 Focus Area	Strategies	Requests	Amount
Improve student mastery of literacy and math Provide rigor to all students.	Curriculum & Instruction Whole Child & Intervention	Implementation of IEPs for students with disabilities	5 Interrelated Teachers; 1 SpEd Lead Teacher; 1 Autism Teachers; 5 SpEd Paras; 1 SLP	\$1,004,482
Improve student mastery of literacy and math; provide rigor to all students.	Curriculum & Instruction (ESOL)	Provide targeted supports and instruction for English Language Learners	3.5 Teachers	\$333,588
Provide rigor to all students	Curriculum & Instruction (Gifted)	Gifted program coordination	0.5 Teacher	\$47,655
Inform and engage the school community Improve student mastery in math and reading Build system, resources to support Cluster Plan	Whole Child & Intervention	Provide wrap around services; focus on student attendance; Partner with cluster schools to provide social work services; maintain full-time counselor;	1 Social Worker & 1 Counselor	\$222,842

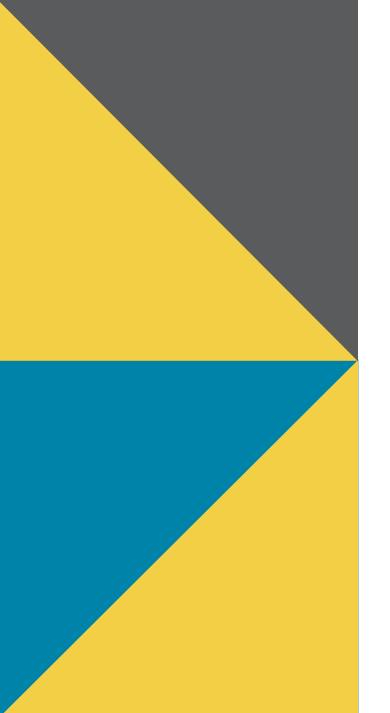
FY24 Strategic Plan Break-out

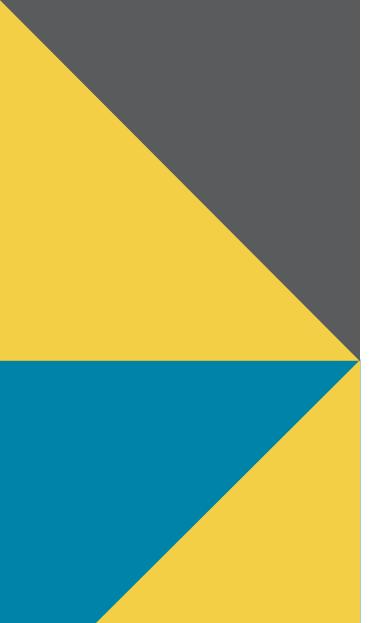
Priorities	APS 5 Focus Area	Strategies	Requests	Amount
Build system, resources to support Cluster Plan to include IB implementation	Signature Programming	Provide high-quality arts and PE programs	2 PE Teachers & 2 Arts Teachers	\$381,244
Improve student mastery of literacy Foster a positive, informed, and engaged school culture	Curriculum & Instruction	Increase circulation rates in media center; increased use of school technology;	1 Media Specialist	\$106,642
Build teacher capacity in literacy and math	Data & Curriculum & Instruction	teachers with release time to coach teachers & teams in order to improve school-wide instruction and student outcomes	Master Teacher Leader (0.5)	\$47,655
Foster a positive, informed, and engaged school culture Provide rigor to all students	Curriculum & Instruction	Maximize para support with students	3 hourly café monitors	\$34,366
Foster a positive, informed, and engaged school culture Inform the school community	Personalized Learning	Hire an hourly parent liaison to assist with wrap-around services and school communications.	Bilingual parent liaison	\$14,607

Plan for FY24 CARES Allocation \$215,050

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Improve student mastery of literacy and math Provide rigor to all students	Curriculum & Instruction	Differentiated, academically challenging, standards-based instruction	2 homeroom teachers	\$190,622
Improve student mastery of literacy and math Build teacher capacity in literacy and math	Curriculum & Instruction Whole Child Intervention	Lead teacher training Implement academic and behavior supports for students	0.2 Asst. Principal	\$25,597
Improve student mastery of literacy and math	Curriculum & Instruction	Print and digital resources aligned to content standards	Instructional Supplies	\$5,806







PLAN FOR FY 23 RESERVE

Current Holdback = \$85,000

 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?

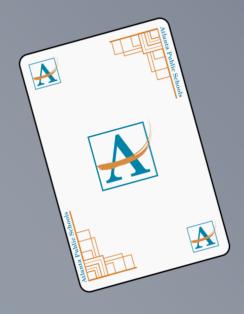


Questions?

Action on the Budget

The GO Team needs to TAKE ACTION (vote) on the presented budget. After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.

2023 Spring ACES



Accountability
Collaboration
Equity
Support



E. Rivers Elementary North Atlanta Cluster Dr. John Waller, Principal



Signature Programming



Signature Program:

IB

Grows

- started digital student portfolios

transdisciplinary

Glows

"Caught Being IB" recognitions

Improved

planning

- consistent use of Approaches to Learning language
- increase parent participation and education

Staffing Information

Number of Vacancies:





Whole Child and Intervention



SY23 Attendance

Indicator	Time Frame		
	Fall 2022	Spring 2023*	
Attendance Take Rate	98.8	99.4	
ADA Attendance Rate	93.9	93.6	
Students not chronically absent	82.8	80.4	

^{*}As of 1/10/2023

SY23 Behavior

OSS Suspension Rate €0.01**

Suspension Rate by Subgroup

	Total number of student s		
		Fall 2022	Spring 2023*
Female	331	0	0.02
Male	361	0	0
SWD	72	0	0
Black	237	0	0.02
Hispanic	141	0	0
Multi-race	44	0	0
Whitef xx/xx/2	0 2 245	0	0
Asian	22	0	0

^{**}A suspension rate of 1 indicates that the average student in the school (including all students, not just those ever suspended) will be suspended for one day over the course of the year. A suspension rate of 0.5 is equivalent to 50% of students suspended for one day over the course of the year.







NWEA MAP Assessment Results

Math Performance

Fall 2022 to Winter 2022 Comparison

Fall 2022-2023	430	20%	32%	32%	1696
Winter 2022-2023	437	21%	31%	34%	1496

ELA Performance

Fall 2022 to Winter 2022 Comparison

Fall 2022-2023	419	23%	25%	33%	20%
Winter 2022-2023	438	23%	28%	29%	2196

MAP Fluency Universal Screener Flag (K-1 students)

Fall 2022-2023	Foundational Skills 194	40%	60%
Winter 2022-	Foundational Skills 175	46%	54%

Universal Screener Flag

Not Flagged

Flagged









HMH Dosage

Program				
	Fall 2022	Spring 2023*	Fall 2022	Spring 2023*
Read 180	14.9 minutes	16 minutes	1.5 days	1.5 days
System 44	13 minutes	14 minutes	2 days	2 days
iRead	17 minutes	18 minutes	1 day	1.5 days

*As of 1/17//2023

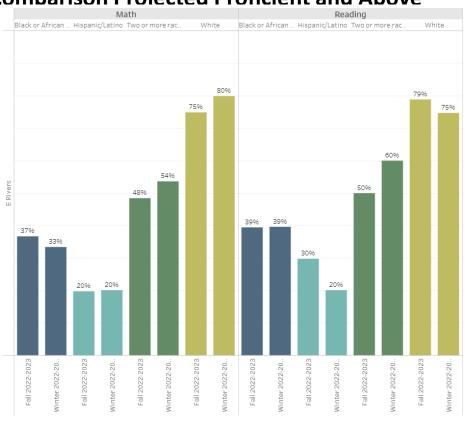


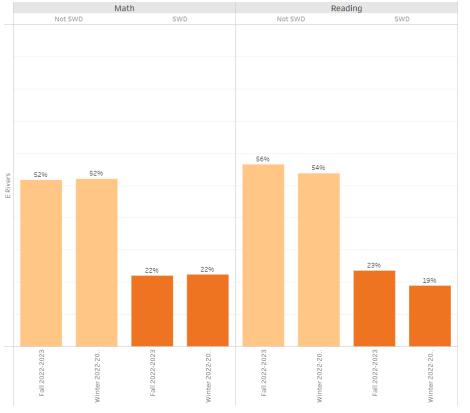






MAP Subgroup Comparison Projected Proficient and Above









Curriculum and Instruction



	CIP Strategy	Action Step Progress Update
ELA	focus on guided reading	 increased use of guided reading book sets grade-level funds to purchase book sets district-led training on guided reading coaching feedback on small-group instruction
Math	small-group action plans for math differentiation	 purposeful planning of differentiated tasks active review of scope and sequence to align Eureka modules to district curriculum maps at C&I website individual data meetings with teachers
Whole Child & Student Support	return to PBIS incentives	 introduction of "Lion's Den" and Roar's Store as reward weekly incentives for cafeteria behavior
Family Engagement	increase outreach to Hispanic community	 more consistent communication with Spanish translation hired part-time bilingual parent liaison on-site, evening events in communities



Needs

Highest Priority Need:

What support do you need to accomplish your SY23 goals?

- Special Education Staff, including SELT
- flexibility to use money to stipend SpEd teachers for larger caseloads and leadership tasks





APPENDIX





Milestones EOG SY22

Math Performance



ELA Performance



Beginning Learner Developing Learner Proficient Learner Distinguished Learner





Questions?



Thank you