

E. RIVERS ELEMENTARY



Budget Development Process



Strong Students | Strong Schools | Strong Staff | Strong System

NORMS



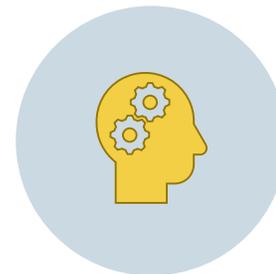
This is a meeting of the GO Team. Only members of the team may participate in the discussion. Any members of the public present are here to quietly observe.



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.

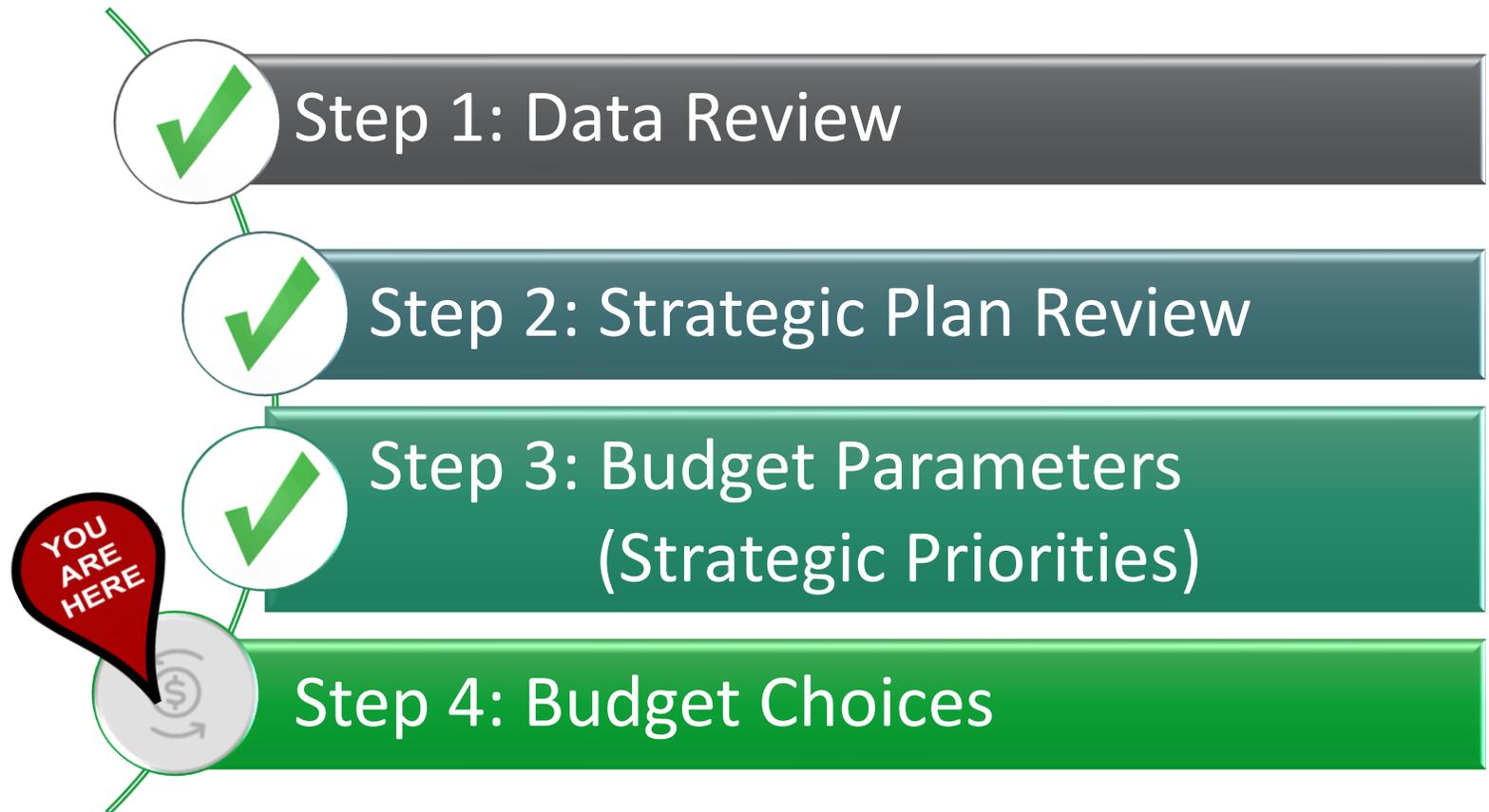


We will respect all ideas and assume good intentions.

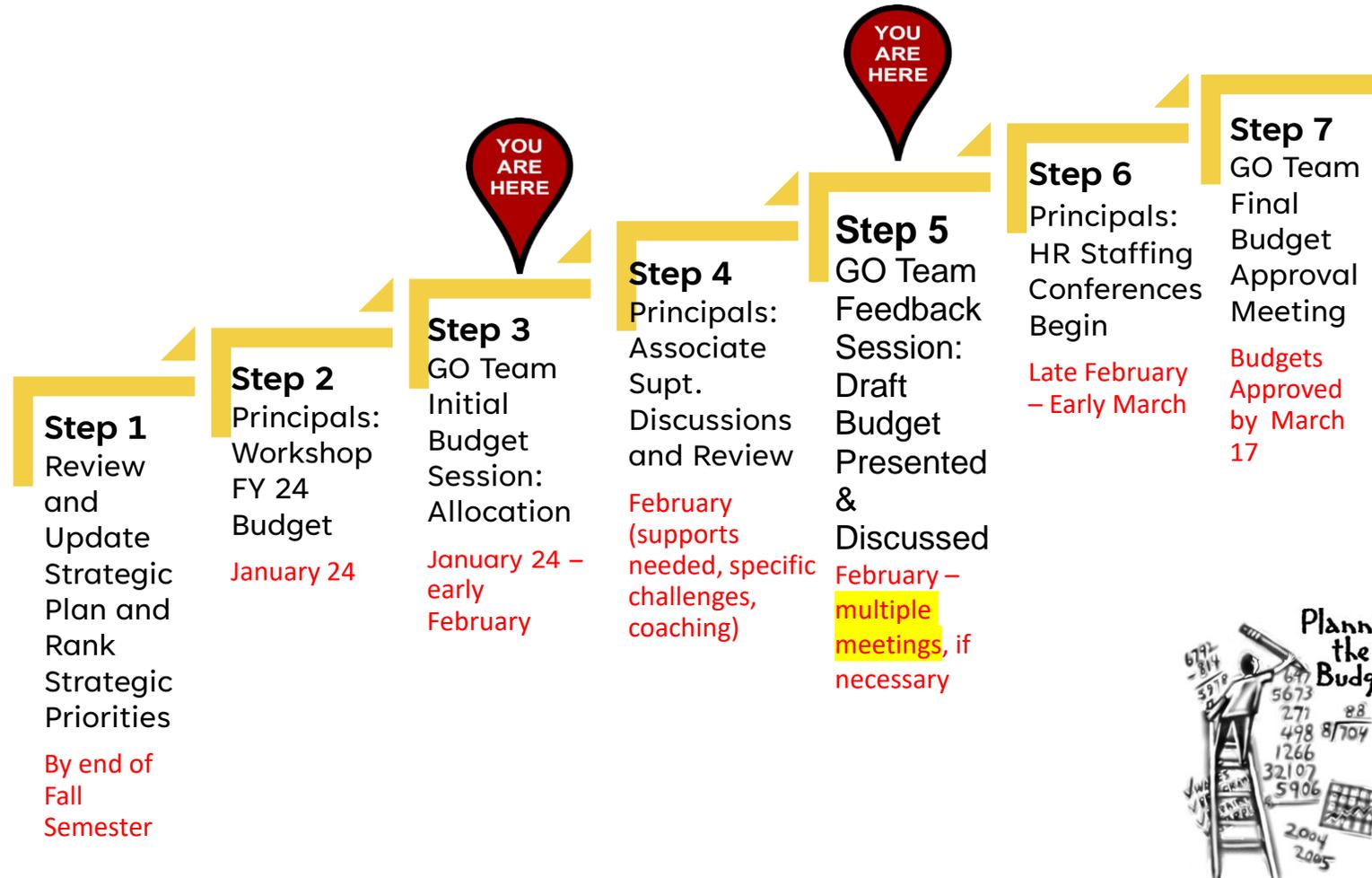
GO TEAM BUDGET DEVELOPMENT PROCESS

YOUR SCHOOL STRATEGIC PLAN...

is your roadmap and your role.
It is your direction, your priorities, your vision, your present, your future.



Overview of FY '24 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

Budget Feedback Meetings

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.

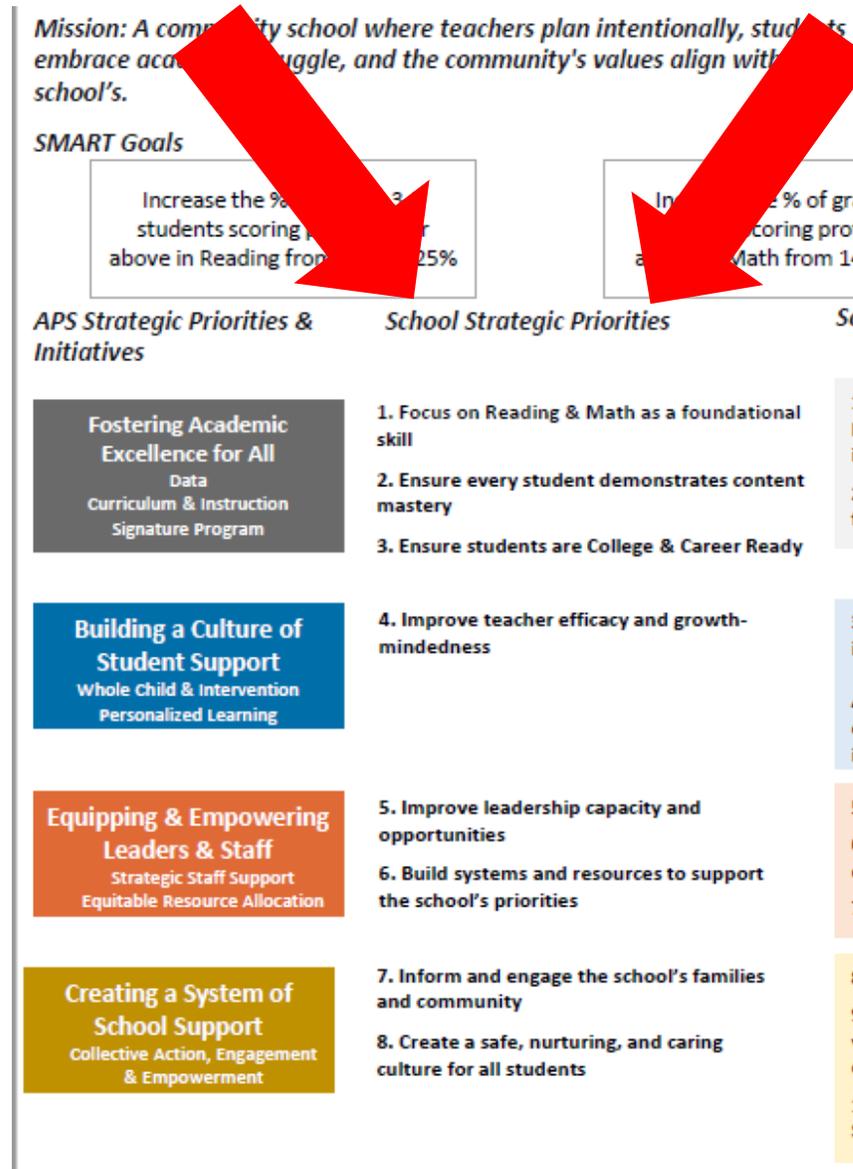
FY24 BUDGET DEVELOPMENT PROCESS

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

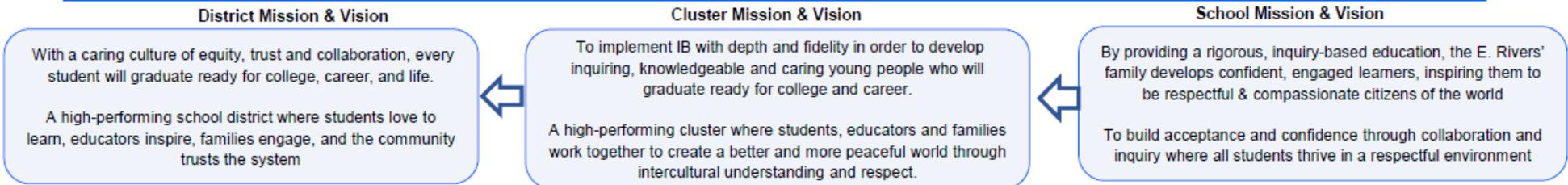
The GO Team's Role

- 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

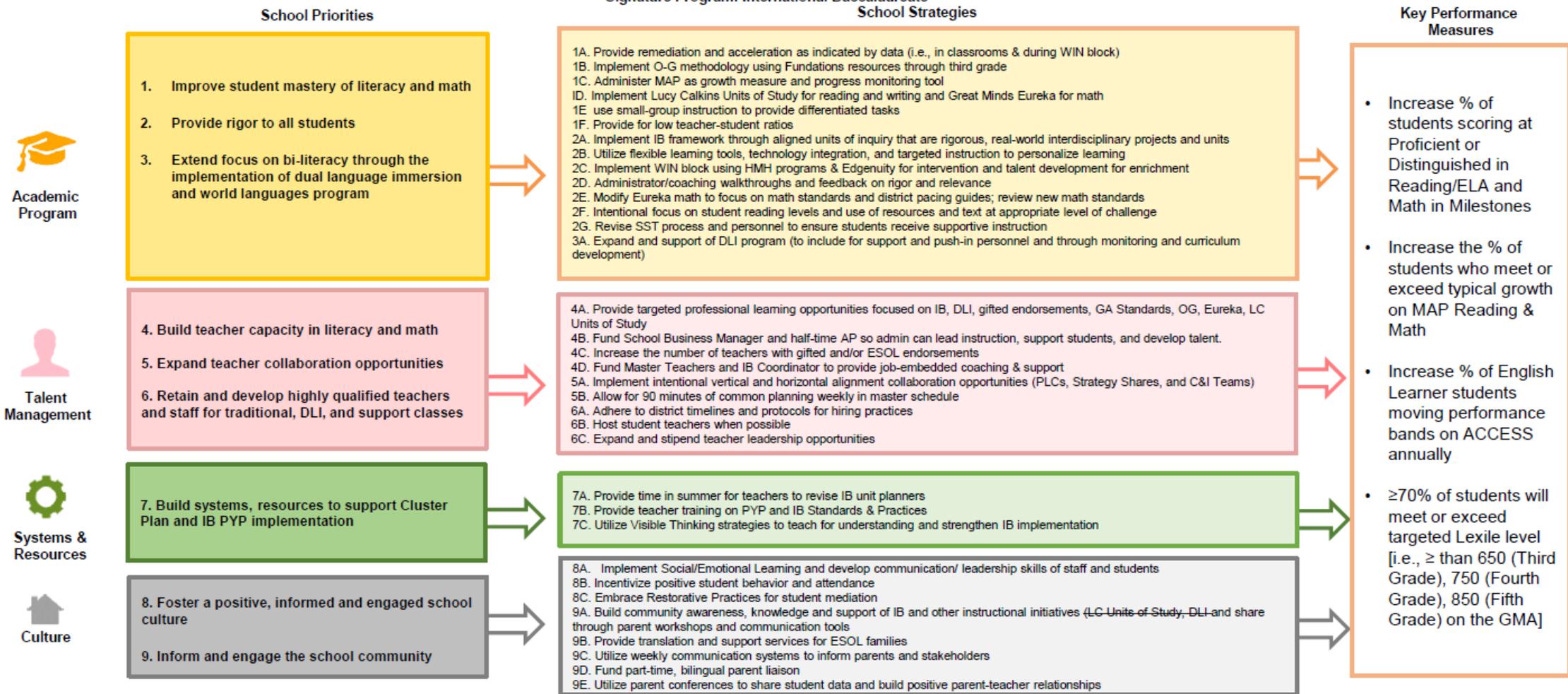


E. Rivers Strategic Plan

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



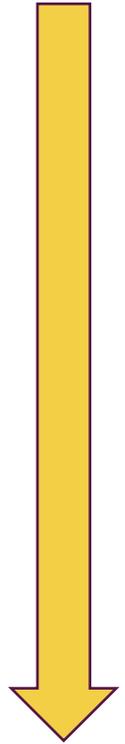
Signature Program: International Baccalaureate School Strategies



Strategic Plan Priority Ranking

Insert the school's priorities from Higher to Lower

Higher



Lower

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.
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

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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 \$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	\$0
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			\$0
Title I Family Engagement			\$0
Title I School Improvement			\$0
Title IV Behavior			\$0
Summer Bridge			\$0
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	ES
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.

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 (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)

KEY PROPOSALS

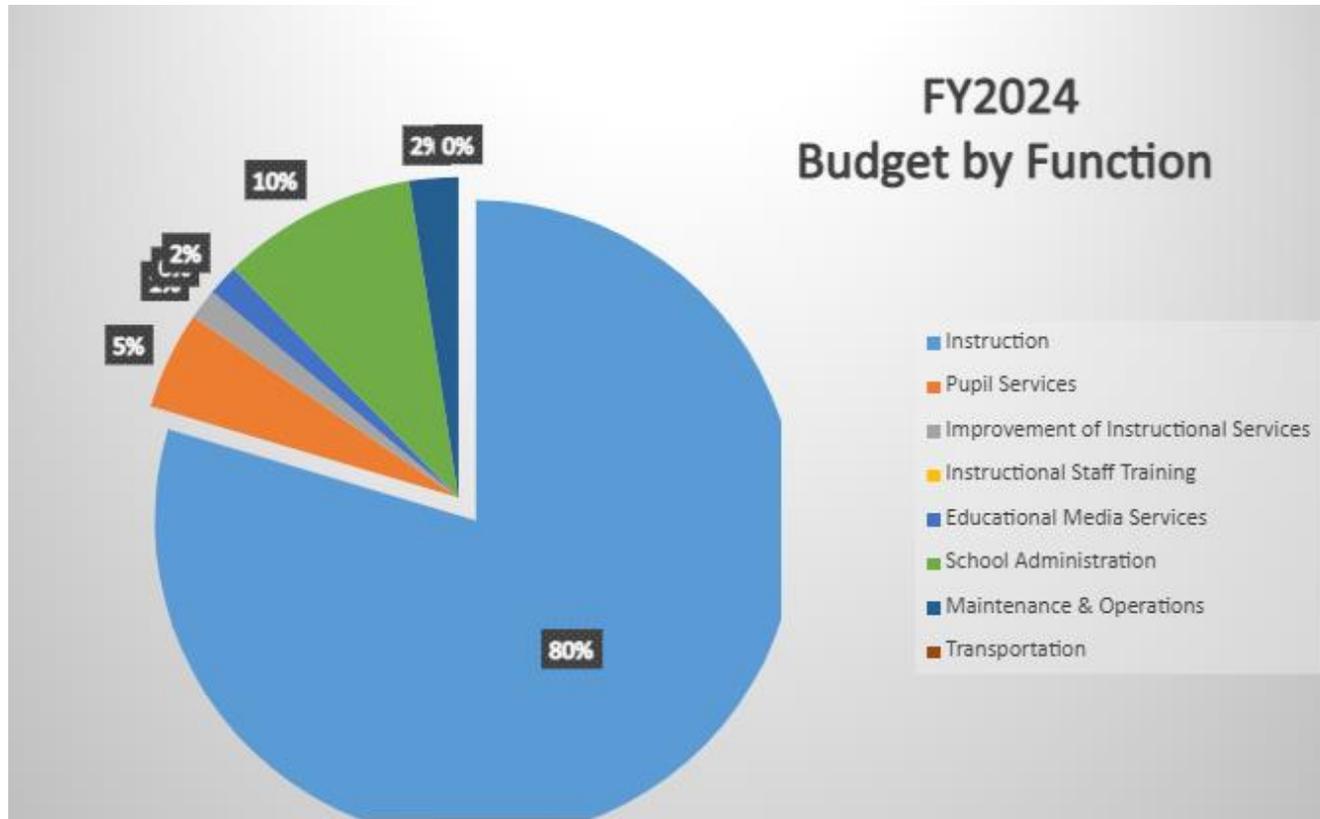
- Provide increased support for DLI with additional push-in support
- Provide for additional ESOL/DLI support with an additional 0.5 ESOL teacher (Total – 3.5 Teachers)
- Include 19 stipends for teacher leaders and club sponsors (an increase over last year)
- Utilize CARES Act to fund two HR teacher 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	Per Pupil
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



NON-STAFFING BUDGET

Description	Total
Reserve	\$ 85,000
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	\$ 34,639
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)	\$ 8,000
Stipends	
Academic Stipends	\$ 10,000

NON-STAFFING BUDGET

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

Descriptions of Strategic Plan Breakout Categories

- 1. Priorities:** FY24 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 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
<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	\$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	\$190,622
<p>Improve student mastery of literacy and math</p> <p>Provide rigor to all students</p>	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
<p>Improve student mastery of literacy and math</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; 1 Autism Teachers; 5 SpEd Paras; 1 SLP</p>	<p>\$1,004,482</p>
<p>Improve student mastery of literacy and math;</p> <p>provide rigor to all students.</p>	<p>Curriculum & Instruction (ESOL)</p>	<p>Provide targeted supports and instruction for English Language Learners</p>	<p>3.5 Teachers</p>	<p>\$333,588</p>
<p>Provide rigor to all students</p>	<p>Curriculum & Instruction (Gifted)</p>	<p>Gifted program coordination</p>	<p>0.5 Teacher</p>	<p>\$47,655</p>
<p>Inform and engage the school community</p> <p>Improve student mastery in math and reading</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 cluster schools to provide social work services; maintain full-time counselor;</p>	<p>1 Social Worker & 1 Counselor</p>	<p>\$222,842</p>

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	Curriculum & Instruction	Increase circulation rates in media center; increased use of school technology;	1 Media Specialist	\$106,642
Foster a positive, informed, and engaged school culture				
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	Curriculum & Instruction	Maximize para support with students	3 hourly café monitors	\$34,366
Provide rigor to all students				
Foster a positive, informed, and engaged school culture	Personalized Learning	Hire an hourly parent liaison to assist with wrap-around services and school communications.	Bilingual parent liaison	\$14,607
Inform the school community				

Plan for FY24 CARES Allocation \$215,050

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

**DISCUSSION OF
RESERVE
AND HOLDBACK
FUNDS**



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

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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 is the **Budget Approval Meeting, March 15**

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 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**.

What's Next?

- **February**

- HR Staffing Conferences (Late February)

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 17th)

Thank you