



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.



Step 1: Data Review



Step 2: Strategic Plan Review



Step 3: Budget Parameters



Step 4: Budget Choices



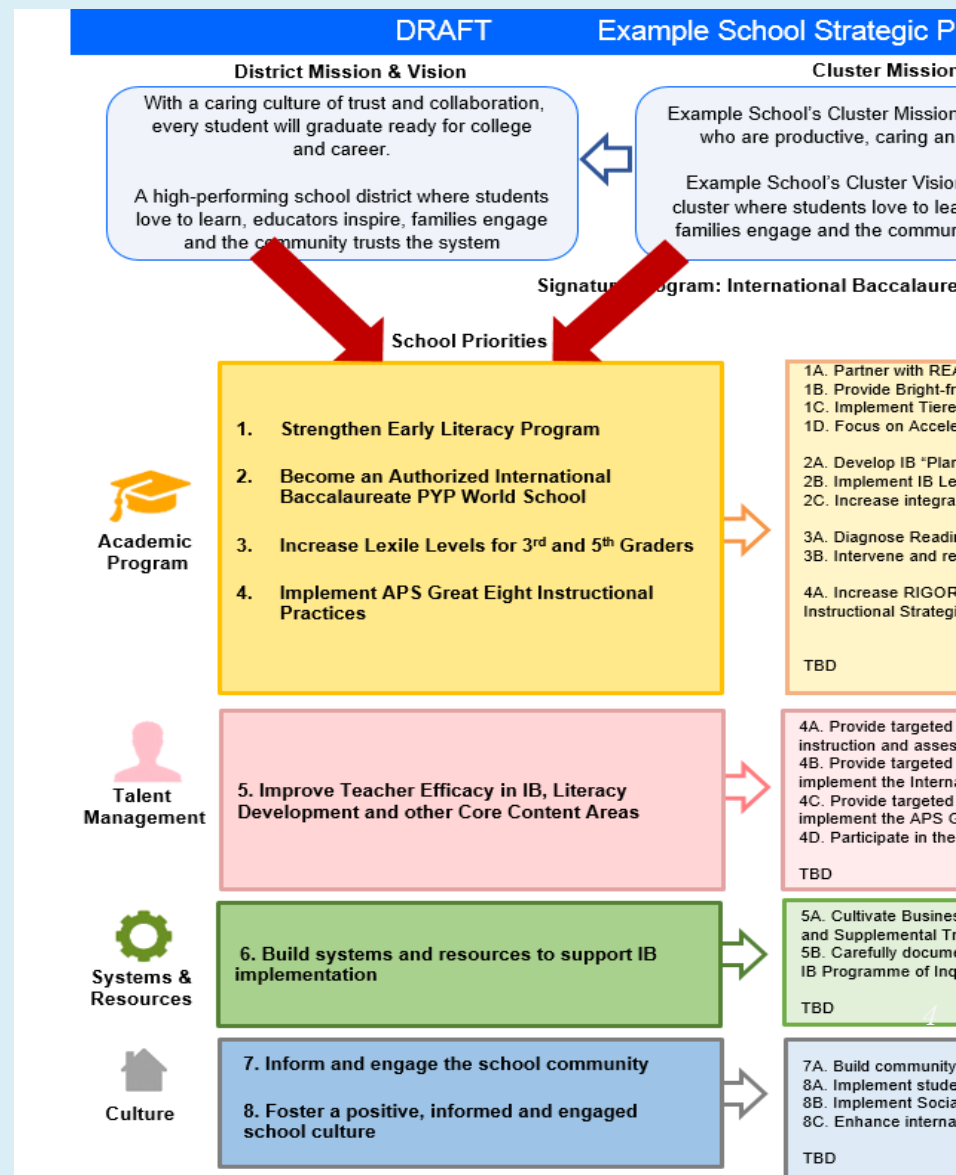
FY21 Budget Development Process

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

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Atlanta Public Schools | 2020-2025 Strategic Plan

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 (5th to 6th grade; 8th to 9th 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 (5th to 6th grade; 8th to 9th grade)

Strategy 4: Support ESOL parents

E. Rivers Strategic Plan

E. Rivers Elementary School (North Atlanta Cluster)

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 and compassionate citizens of the world.

To build acceptance and confidence through collaboration and inquiry where all students thrive in a respectful environment.

Signature Program: International Baccalaureate

School Priorities



Academic Program

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 immersion language and oral proficiency-based World Languages program



Talent Management

4. Build teacher capacity in literacy and math
5. Expand teacher collaboration opportunities
6. Intentionally recruit and retain high quality bi-literate teacher candidates for dual immersion program



Systems & Resources

7. Build systems, resources to support Cluster Plan to include IB Implementation



Culture

8. Foster a positive, informed and engaged school culture
9. Inform and engage the school community

School Strategies

- 1A. Provide remediation and acceleration as indicated by data
- 1B. Implement C-G methodology using Foundations & Just Words resources
- 1C. Administer Star and BAS assessment as ongoing growth measure and progress monitoring
- 1D. Implement Lucy Calkins Units of Study for Reading and Writing
- 1E. Focus on Accelerated Reader to create culture of reading
- 1F. Off-site tutorial for targeted populations
- 1G. Provide for low teacher-student ratios
- 2A. Implement IB framework through units of inquiry that are rigorous, real-world interdisciplinary projects and units
- 2B. Integrate technology throughout the curriculum
- 2C. Implement Compass Learning Individual learning paths in reading and math
- 2D. Administration/coaching walkthroughs and feedback on rigor and relevance
- 2E. Implement Eureka math with fidelity
- 3A. Expand and support of DU program (to include for support personnel)

- 4A. Provide targeted professional learning opportunities focused on the implementation of IB, DU, gifted endorsements, GA Standards of Excellence, OG, Eureka, LC Units of Study, and PLCs.
- 4B. Fund School Business Manager and half-time AP so admin can lead instruction, support students, and develop talent.
- 4C. Grade level teams to set reading, math, and IB goals/instructional focus
- 4D. Hire Master Teachers in Math & Literacy to provide job-embedded support
5. Implement intentional vertical and horizontal alignment collaboration opportunities throughout school (PLCs, Strategy Shares, and C&I Teams)
- 6A. Network with Coordinator of World Languages, local universities and HR to onboard best candidates in Spring of 2020
- 6B. Host student teachers in DU from GA State University

- 7A. Implement cluster-based, IB-related, collaboration opportunities for teachers and cluster coordinators to align IB training/program across all schools
- 7B. Complete IB Self-Study to identify strengths and growth areas of program
- 7C. Utilize Visible Thinking strategies in order 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
- 9A. Build community awareness, knowledge and support of IB and other instructional initiatives (LC Units of Study, DU and share through parent workshops and communication tools
- 9B. Provide translation and support services for ESOL families

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 STAR and Milestones
- Increase % of English Learner students moving performance bands on ACCESS annually
- Increase % of students achieving Lexile level => than 650 (Third Grade), 750 (Fourth Grade), 850 (Fifth Grade) on the GMA

FY22 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. 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 December 2020.

Discussion of Budget Summary

(Step 4: Budget Choices)

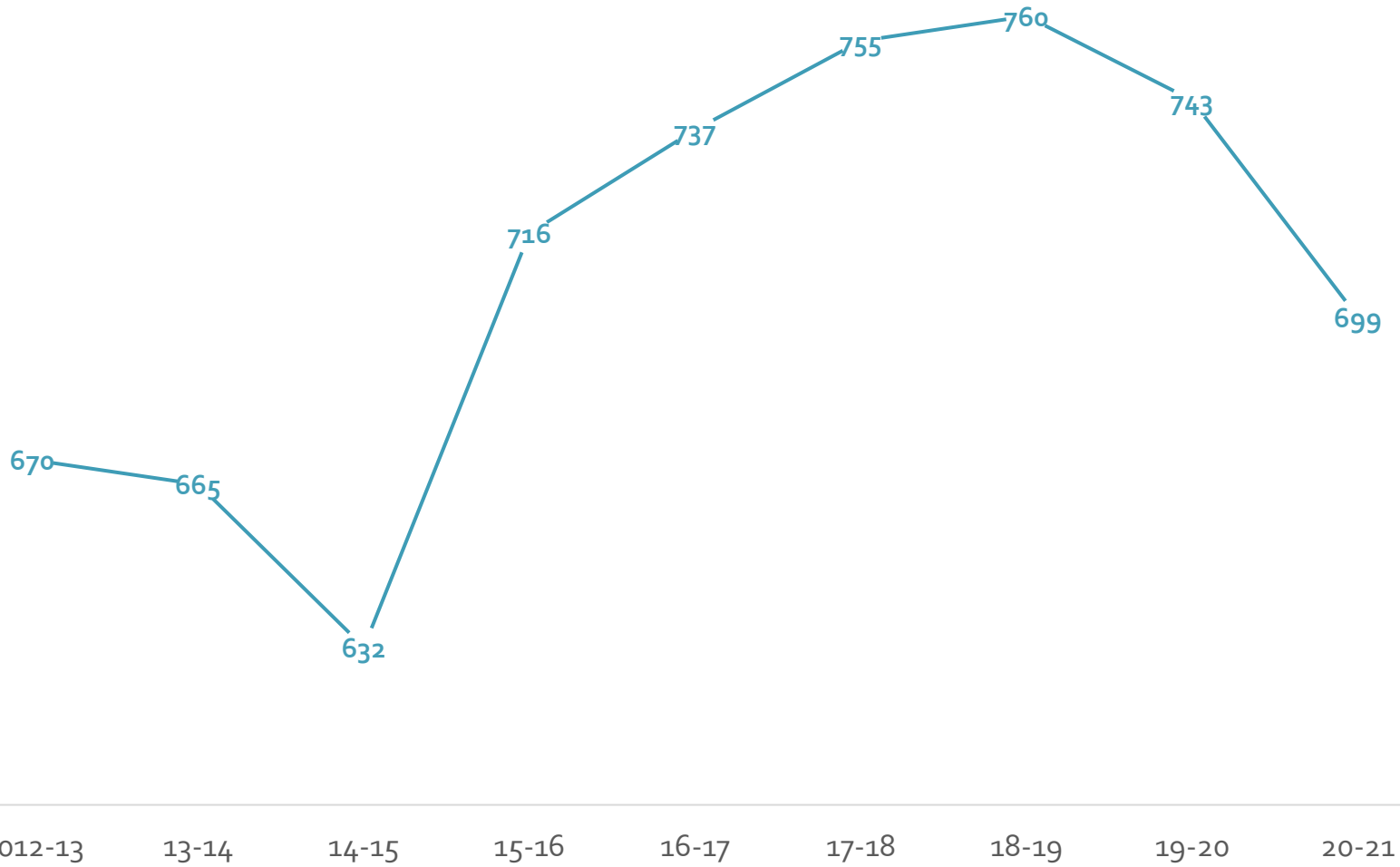
Executive Summary

- 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 **\$6,411,037**.
- This investment plan for FY22 accommodates a student population that is projected to be **701** students, which is a decrease of **30** students from FY21 projection.

FY2022 TOTAL SCHOOL ALLOCATIONS			
School	Rivers Elementary School		
Location	1066		
Level	ES		
FY2022 Projected Enrollment	701		
Change in Enrollment	-30		
Total Earned	\$6,411,037		
SSF Category	Count	Weight	Allocation
Base Per Pupil	701	\$4,445	\$3,116,119
Grade Level			
Kindergarten	130	0.60	\$346,729
1st	129	0.25	\$143,359
2nd	124	0.25	\$137,803
3rd	110	0.25	\$122,244
4th	110	0.00	\$0
5th	98	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	140	0.50	\$311,167
Concentration of Poverty		0.06	\$7,424
EIP/REP	84	1.05	\$392,071
Special Education	60	0.03	\$8,001
Gifted	88	0.60	\$234,709
Gifted Supplement	0	0.60	\$0
ELL	105	0.15	\$70,013
Small School Supplement	FALSE	0.40	\$0
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$4,889,639

Total SSF Allocation			\$4,889,639
Additional Earnings			
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			\$18,441
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
Total FTE Allotments	16.50		\$1,260,757
Total Additional Earnings			\$1,521,398
Total Allocation			\$6,411,037

STUDENT ENROLLMENT



FY20

758 students; \$7,193,614

FY21

731 students; \$6,975,551

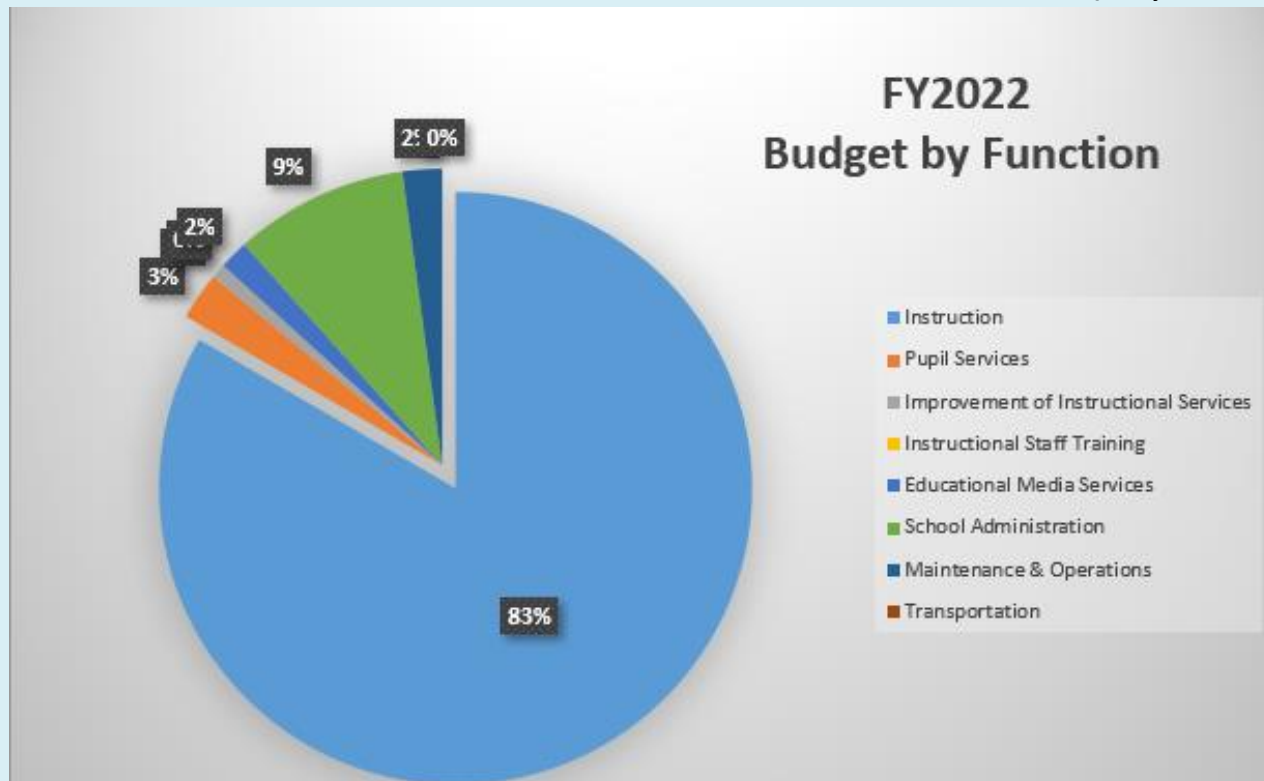
FY22

701 students; \$6,411,037

Budget by Function

Account	Account Description	FTE	Budget
1000	Instruction	62.50	\$ 5,344,257
2100	Pupil Services	1.70	\$ 167,141
2210	Improvement of Instructional Services	0.50	\$ 51,227
2213	Instructional Staff Training	-	\$ -
2220	Educational Media Services	1.00	\$ 102,453
2400	School Administration	5.60	\$ 607,388
2600	Maintenance & Operations	3.00	\$ 138,140
2700	Transportation	-	\$ -
Total		74.30	\$ 6,410,606

Reserve = \$85,000



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	
Instructional Equipment/Furniture	
Computer Equipment	
Media Supplies	
Book Other Than Textbooks for Instruction	
Book Other Than Textbooks for PD	
Textbooks	
Digital/Electronic Textbooks	\$ 31,128
Dues & Fees (Instructional Staff)	
Dues & Fees (Administrative Staff)	
Dues & Fees (Signature Programs)	
Student Admissions	
Other Stipends (Please specify)	\$ 4,500
Stipends	
Academic Stipends	\$ 9,000

Non-Staffing Budget (cont.)

Substitutes	
Teacher Subs	\$ 51,480
Principal/AP/Clerical Subs	\$ -
Media Specialist Subs	\$ -
Counselor Subs	\$ -
Paraprofessional Subs	\$ 4,368
Substitute FICA	\$ 810
Hourly Staff	
Office Support, Café Monitors	\$30,199
TOTAL	\$ 216,916

Key Proposals

- Use EIP funding for HR teachers (4.5 teachers) to lower average class size Shift allotment for science lab to HR teacher
- Add homeroom in kindergarten; shift an allotment from first to second
- Provide for additional ESOL support by shifting 0.5 allotment from HR teacher to ESOL
- Maintain allotments for direct teacher and curriculum support -- for Master Teacher Leader (0.5 for math & 0.5 for reading) and 0.5 IB Coordinator
- Shift in gifted models: pull-out in grade 5 and cluster at 1-4; 0.5 reduction in gifted position

Key Proposals

- Maintenance of paraprofessional for first-grade DLI
- Shift parent liaison duties to re-structured front office & admin team
- Provide for five new teacher-leader stipends
- Minimize non-staffing budget to prioritize hiring of positions
- Utilize CARES Act, carry-over, and reserve for textbooks and instructional resources

Key Proposals

Grade Level	Conservative Projection	Optimistic Projection	Current Enrollment	HRs 20-21	HRs 21-22	Avg. Class Size
K	130	130	93	5	6	22 (DLI – 25; non-DLI – 20)
1	111	129	129	7	6	18.5 (DLI – 22; Non-DLI – 17)
2	114	124	109	6	7	18 (DLI – 20; Non-DLI – 17)
3	105	110	118	6	6	18 (DLI – 22; Non-DLI – 16.5)
4	110	110	96	5	5	22 (DLI – 22; Non-DLI – 22)
5	98	98	117	5	5	20 (DLI – 20; Non-DLI – 19)
Total	668	701	662	34	35	19.75

Focus Area Descriptors

Strategic Plan Categories	District Descriptions of Categories
Academic Program	Our students will be well-rounded individuals who possess the necessary academic skills and knowledge and are excited about learning.
Talent Management	We will retain an energized and inspired team of employees who are capable of advancing ever-increasing levels of achievement for students of all backgrounds.
Systems & Resources	We will improve efficiency (productivity, cost, etc.) while also making decisions (including resource allocations) that are grounded in a strategic academic direction and data.
Culture	We will build trust with the community, and we will have engaged stakeholders (<i>employees, students, parents, community members, partners, etc.</i>) who are invested in the mission and vision and who support the creation of student-centered learning communities.

FY22 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
Extend focus on bi-literacy through the implementation of dual immersion language and oral proficiency-based World Languages program; Build system, resources to support Cluster Plan to include IB implementation	Academic Program	monthly vertical planning for DLI team; strategic scheduling;	maintain support of para-professionals in K and 1; 12 Teachers; 3 Paraprofessionals	\$1,194,507
Extend focus on bi-literacy through the implementation of dual immersion language and oral proficiency-based World Languages program Build system, resources to support Cluster Plan to include IB implementation	Academic Program	90 minutes every six days of Spanish	2 Teachers	\$178,076
Improve student mastery of literacy and math Provide rigor to all students	Academic Program	Differentiated, academically challenging, standards-based instruction	35 homeroom teachers	\$3,116,330

FY22 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
Improve student mastery of literacy and math Provide rigor to all students.	Academic Program	Implementation of IEPs for students with disabilities	4 Interrelated Teachers; 1 SpEd Lead Teacher; 1 Autism Teachers; 4 SpEd Paras; 1 SLP	\$801,487
Improve student mastery of literacy and math; provide rigor to all students.	Academic Program	Provide targeted supports and instruction for English Language Learners	3.0 Teachers (2.5 for non-DLI, .5 for DLI)	\$267,115
Provide rigor to all students	Academic Program	Gifted resource model for grade 5; gifted collaboration and cluster model for grade 1-4;	1 Teacher	\$89,038
Inform and engage the school community Improve student mastery in math and reading Build system, resources to support Cluster Plan	Culture; Academics Systems & Resources	Provide wrap around services; focus on student attendance; Partner with cluster schools to provide social work services; maintain full-time counselor;	.20 Social Worker for cluster & 1 Counselor	\$124,252

FY22 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
Build system, resources to support Cluster Plan to include IB implementation	Systems & Resources	Provide high-quality arts and PE programs	2 PE Teachers & 2 Arts Teachers	\$356,152
Improve student mastery of literacy	Academic Program;	Increase circulation rates in media center; increased use of school technology;	1 Media Specialist	\$102,453
Foster a positive, informed, and engaged school culture	Culture			
Build teacher capacity in literacy and math	Talent Management	HR teacher with release time to coach teachers & teams in order to improve school-wide instruction and student outcomes	Master Teacher Leader (.5 – Math; .5 – reading)	\$89,038
Foster a positive, informed, and engaged school culture	Culture	Maximize para support with students	2 hourly café monitors	\$11,610
Provide rigor to all students	Academic Programs			

Plan for FY 22 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)
 - Priority 3 – funds for instructional materials and teaching supplies

CARES Act II – FY22 Supplemental

- District Allocation - \$98 Million
- School Allocation - \$215,050
- Obligation – implementation of school-wide intervention block/course

\$107,100 Hourly Teacher Tutors	part-time certified teachers to provide direct math and reading interventions to small groups and individual; one for each grade level grades 1-5.
\$99,517 SST Intervention Specialist	Coordinator will review student progress monitoring data to match students to interventions, meet with parents, train teachers on best practices, schedule student groups, and maintain student records.
\$8,433 Instructional Resources	books, workbooks, and student materials of research-based strategies and programs.

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?