



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.



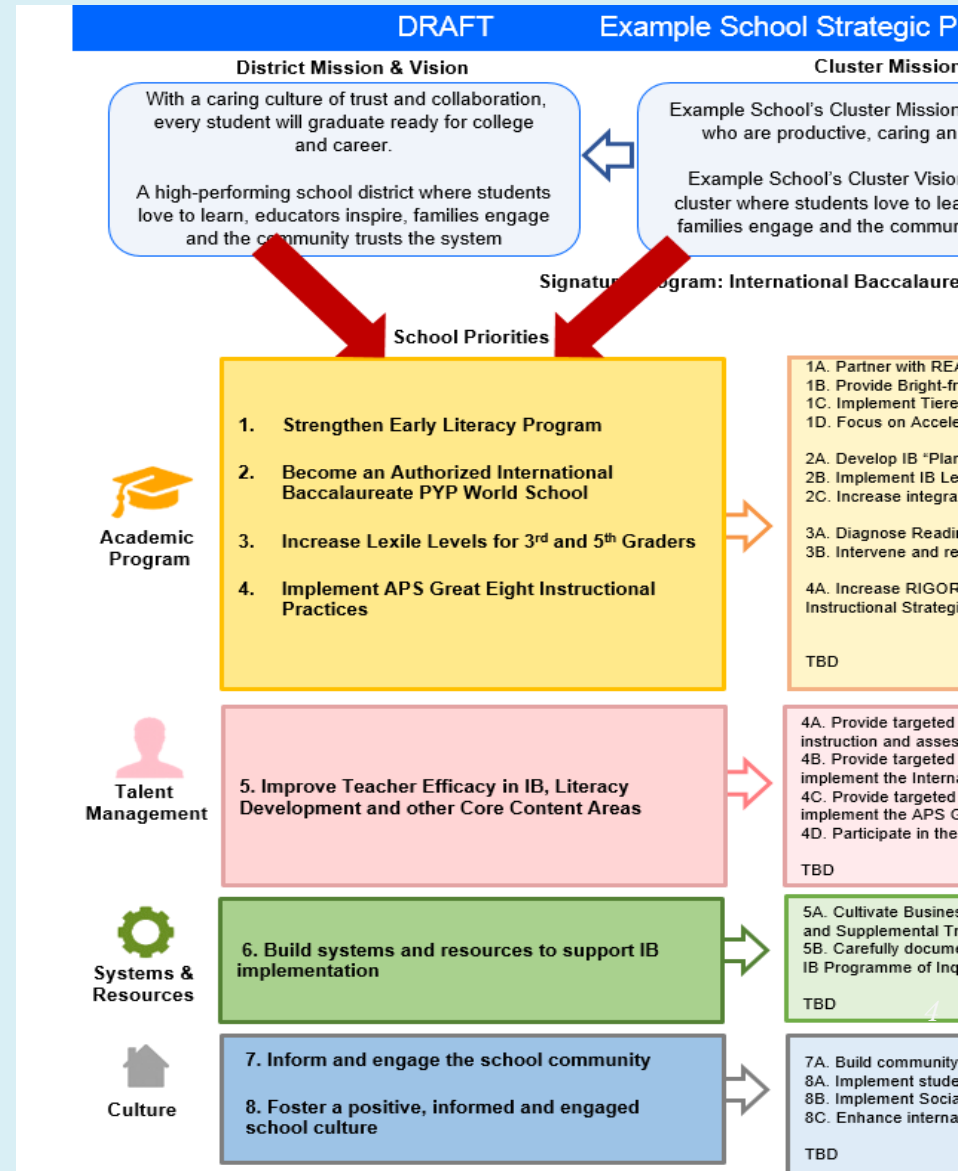
FY21 Budget Development Process

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

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

- 
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


Academic Program

- 
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

Talent Management

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

Systems & Resources

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

Culture

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 transition 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)

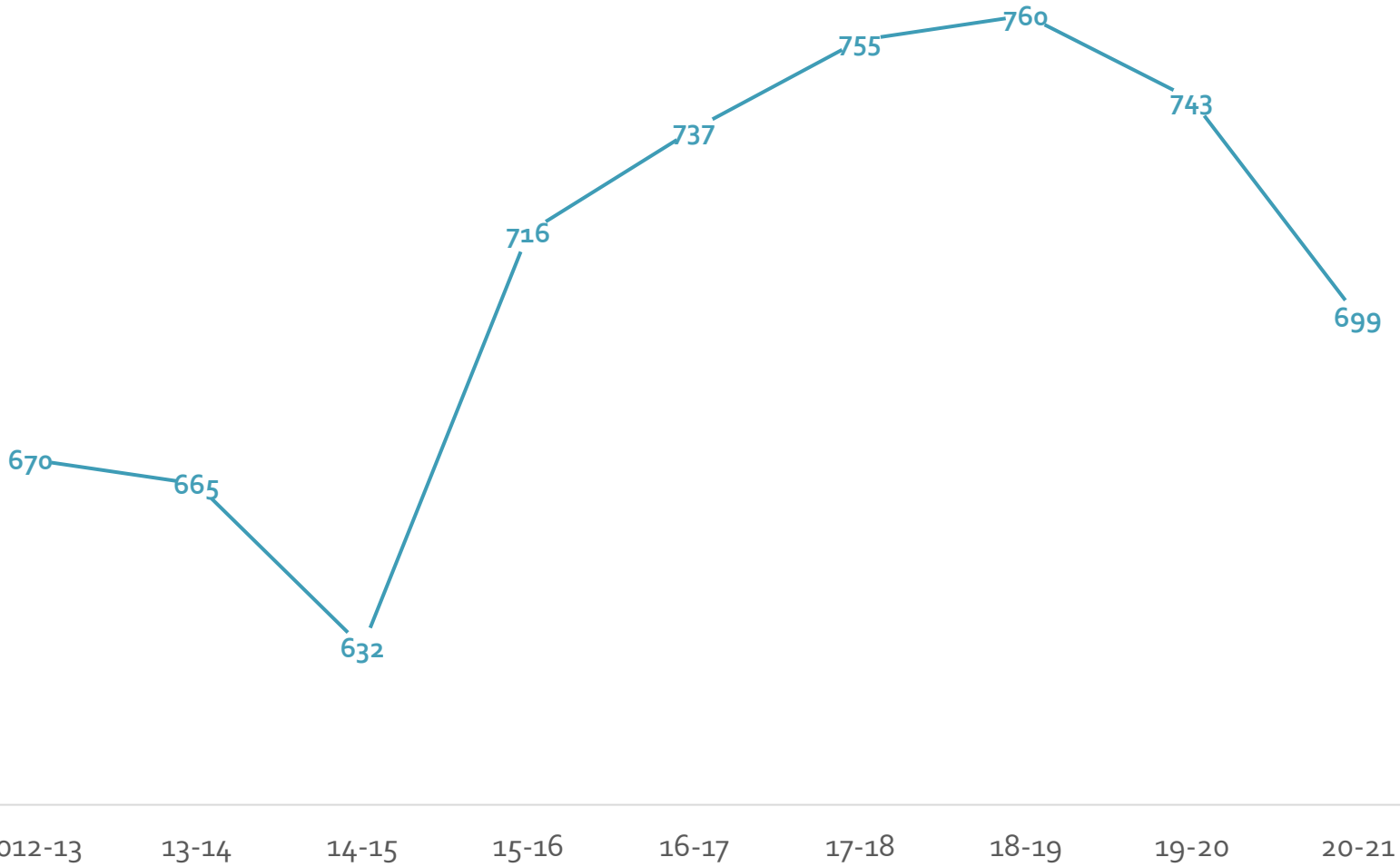
Executive Summary

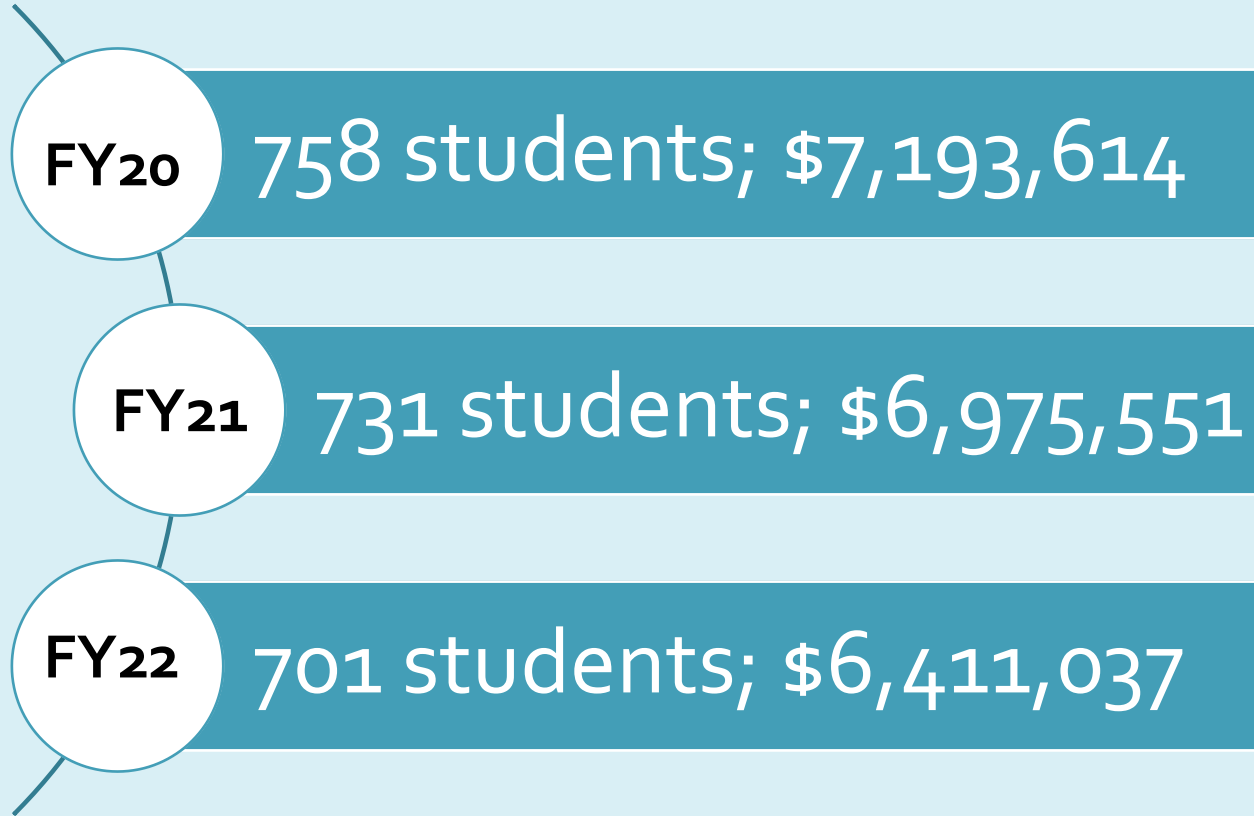
- This budget represents an investment plan for our school's students, employees, and the community.
- The budget recommendations are tied directly to the school's strategic vision and direction.
- The proposed budget for the general operations of the school is reflected at **\$6,411,037**.
- This investment 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





Grade Level	Conservative Projection (# of Students)	Optimistic Projection (# of students)	Current Enrollment
K	130	130	93
1	111	129	129
2	114	124	109
3	105	110	118
4	110	110	96
5	98	98	117

What's Next?

- January/February:
 - GO Team Initial Budget Session (Feb. 3)
- February:
 - One-on-one Associate Superintendent discussions
 - Cluster Planning Session (positions sharing, cluster alignment, etc.)
 - Program Manager discussions and approvals
 - HR Staffing Conferences (February 23rd - March 5th)
- March:
 - GO Team Approval (March 3)

Questions?



Thank you for your time and attention.