FY24 Budget Approval Meeting

ATLANTA PUBLIC SCHOOLS

GO TEAMS
STRONG SCHOOLS
START WITH ME!

SARAH SMITH ELEMENTARY SCHOOL

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.

Agenda

I. **Action Items**
   A. Approval of Agenda
   B. Approval of Previous Minutes
   C. Budget Approval (*after final presentation/review and discussion*)

II. **Discussion Items**
   A. Presentation of the final budget
   B. Volunteers
   C. Dress Code
   D. Building Community
   E. French Class

III. **Information Items**
   A. Principal's Report
      i. Spring ACES Presentation
      ii. SPLOST Improvements

IV. **Announcements**

Overview of FY '24 GO Team Budget Process

YOU ARE HERE

Step 1
Review and Update Strategic Plan and Rank Strategic Priorities

By end of Fall Semester

Step 2
Principals: Workshop FY 24 Budget

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 & Discussed

February – multiple meetings, if necessary

Step 6
Principals: HR Staffing Conferences Begin

Late February – Early March

Step 7
GO Team Final Budget Approval Meeting

Budgets Approved by March 17

GO Teams are encouraged to have ongoing conversations about the school's budget.

4

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

FY24 Budget Parameters

FY24 School Priorities	Rationale
Create a school-wide culture of trust and strong communication.	Sarah Smith lost a number of students in recent years. Enrollment is increasing again but we also have a change in demographics. Additional office staff (bilingual) is needed to improve customer service and increase trust.
Cultivate a global learning community that cohesively aligns our school's systems and resources with the IB curriculum and supports our diverse population.	This will be our primary instructional focus for the 2023-2024 school year. IB will be the overarching tool we will use to improve instruction throughout the school.
Develop a literate community in which students read and write with clarity and fluency across the curriculum.	We must continue with the PLC work that we initiated during the 2022-2023 school year. Utilizing the PLCs, common planning, common assessments and interventions, our goal is to see at least a 5% increase in reading year by year.

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FY24 Budget Parameters

FY24 School Priorities	Rationale
Embed a data-driven, multi-tier system of support to improve all subgroup performance in Math and ELA.	Ensure that tier 1 instruction is delivered with fidelity before advancing to tier 2 and 3.
Offer a rigorous curriculum with an enhanced focus on the integration and application of math, science, and technology.	As we work to improve our implementation of IB, the transdisciplinary component is essential.
Create a well-rounded curriculum that develops the whole child by providing more exposure to and appreciation of the Arts and social-emotional learning.	We will continue to focus on the whole child by addressing the academic and social emotional needs of all s

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FY24 Budget Parameters

FY24 School Priorities	Rationale
Implement CARE Team with 100% fidelity utilizing the 7 core components.	We must continue to address the diverse social and emotional needs of our students in addition to their academic needs.
Offer authentic and diverse professional learning experiences and tiered coaching to increase teacher efficacy.	In order to effectively implement our strategic plan, we must provide professional learning to teachers that improves their skills in the desired areas.
Foster an active and engaged school community that encourages inclusion of all stakeholders.	Our goal is to provide first-rate customer service to our families and build trust with the community.

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Staffing Conference Changes

There were not any changes made to the draft budget we discussed at our last meeting.

Principals –*indicate on this slide if there were any changes made to your budget proposal at your staffing conference. If there were no changes, please just cover the* **Budget by Function** *on slides 7 & 8 as a quick summary for your GO Team. If there were changes, please summarize for your team and then discuss the* **NEW Budget by Function** *values.*

Summary of Changes

Change at Staffing Conference	Impact to Proposed Budget

N/A

Budget by Function (Required)
Based on Current Allocation of School Budget

School	Smith Elementary School		
Location	1567		
Level	ES		
Principal	Dwight Hutson		
Projected Enrollment	839		

Account	Account Description	FTE	Budget
1000	Instruction	86.00	$ 7,612,152
2100	Pupil Services	6.00	$ 547,412
2210	Improvement of Instructional Services	3.00	$ 334,932
2213	Instructional Staff Training	-	$ -
2220	Educational Media Services	1.00	$ 106,958
2400	School Administration	9.00	$ 842,669
2600	Maintenance & Operations	1.00	$ 66,353
2700	Transportation	-	$ -
	Total	106.00	$ 9,510,476

Budget by Function (Required)
Based on Current Allocation of School Budget

FY2024
Budget by Function

- Instruction
- Pupil Services
- Improvement of Instructional Services
- Instructional Staff Training
- Educational Media Services
- School Administration
- Maintenance & Operations
- Transportation
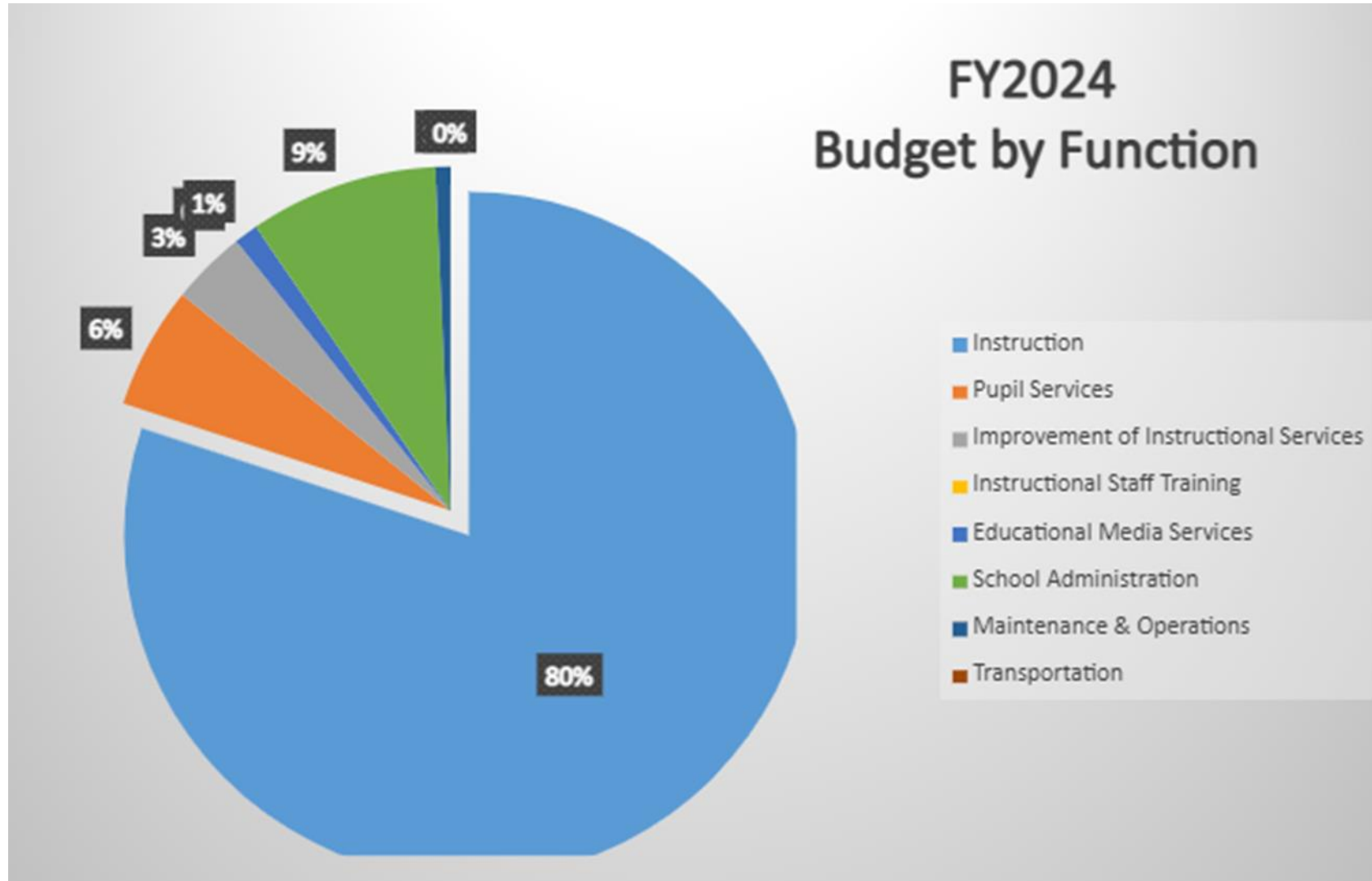
Questions?

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.

Discussion Items

A. Volunteers

B. Dress Code

C. Building Community

D. French Class

BASC-3 Data

We are still assessing our students

2023 Spring ACES

NOTE to Principal: Please insert your Spring ACES presentation after this slide.

Accountability
Collaboration
Equity
Support

18

Signature Program: **International Baccalaureate**

Staffing Information
Number of Vacancies: 0

Glow	Grow
A shift in school culture as the staff is now using the IB Learner Profile attributes in conjunction with our positive behavior rewards system.	Full implementation of the enhanced PYP and updated unit planners.

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Whole Child and Intervention

SY23 Attendance

| Indicator	Time Frame	
	Fall 2022	**Spring 2023***
Attendance Take Rate	98.4	98.6
ADA Attendance Rate	94.1	93.8
Students not chronically absent	82.5	80.8

*As of 1/10/2023

**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.

SY23 Behavior

OSS Suspension Rate = 0.01**

Suspension Rate by Subgroup

Subgroup	Total number of students	OSS Suspension Rate	
		Fall 2022	**Spring 2023***
Female	448	0	0
Male	407	0.02	0.02
SWD	80	0	0
Black	276	0.04	0.03
Hispanic	182	0	0
Multi-race	61	0	0
White	270	0	0.01
Asian	62	0	0

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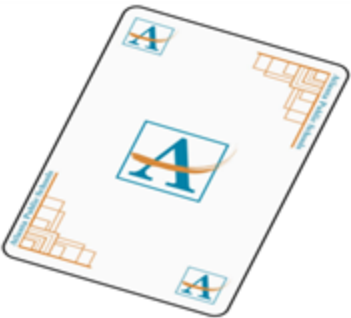
NWEA MAP Assessment Results

Math Performance

Fall 2022 to Winter 2022 Comparison

Fall 2022-2023	511	12%	30%	40%	18%
Winter 2022-2023	537	16%	36%	36%	12%

ELA Performance

Fall 2022 to Winter 2022 Comparison

Fall 2022-2023	526	19%	26%	33%	22%
Winter 2022-2023	545	20%	27%	35%	18%
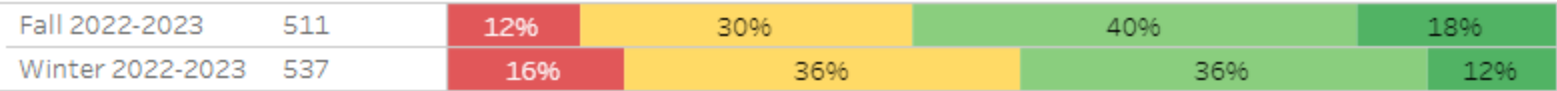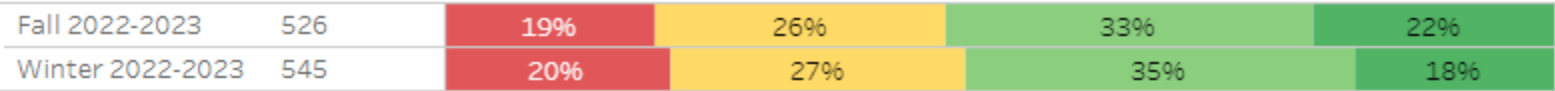
MAP Fluency Universal Screener Flag (K-1 students)

Fall 2022-2023	Foundational Skills	247	30%	70%
Winter 2022-	Foundational Skills	228	42%	58%
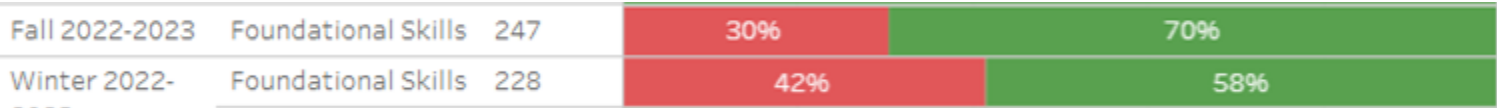
Universal Screener Flag
- Not Flagged
- Flagged

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Accountability
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Equity
Support

HMH Dosage

Program	Avg. Daily Use (Mins)		Avg. Weekly Use (Days)	
	Fall 2022	Spring 2023*	Fall 2022	Spring 2023*
Read 180	19.4 minutes	17.5 minutes	1.3 days	1.4 days
System 44	9 minutes	11 minutes	1 days	2 days
iRead	20 minutes	19 minutes	1 days	1 days

*As of 01/20/2023

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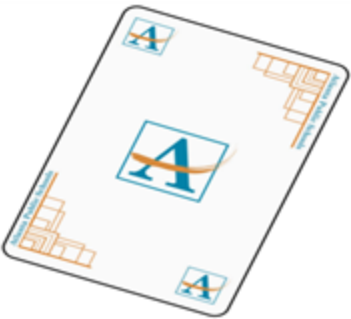
MAP Subgroup Comparison Projected Proficient and Above
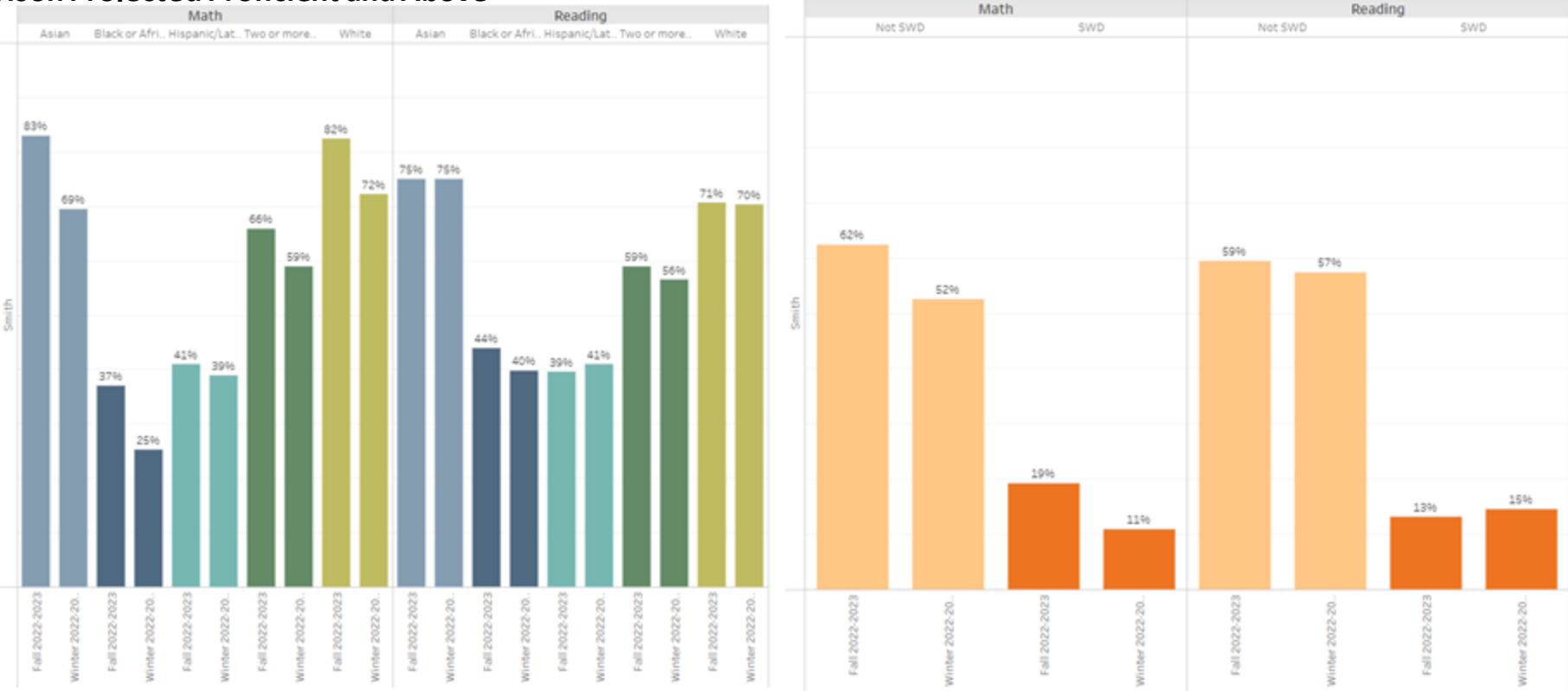
Curriculum and Instruction

CIP Strategy		Action Step Progress Update
ELA	Utilize PLCs to plan and implement effective tier 1 instructional practices.	PLCs are growing and the academic conversations that need to occur are improving. We are ready to release 2 grade levels to lead their own PLCs. As a school we are moving to the next two questions that are focused on our students that need growth and enrichment.
Math	Utilize PLCs to plan and implement effective tier 1 instructional practices.	PLCs are growing and the academic conversations that need to occur are improving. We are ready to release 2 grade levels to lead their own PLCs. As a school we are moving to the next two questions that are focused on our students that need growth and enrichment.
Whole Child & Student Support	Implement CARE Team with 100% fidelity utilizing the 7 core components.	We scored exemplary on our observation and we continue to serve the diverse needs of our students through CARE Team.
Family Engagement	By the end of the 2022 – 2023 school year, we will implement a series of parent workshops, and fireside chats to increase parent engagement to improve Math and ELA performance by 5% on Milestones.	We have had two fireside chats so far and also have three workshops planned for this semester. Our next chat covering IB is on February 8, 2023.

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Highest Priority Need:

What support do you need to accomplish your SY23 goals?
- Continued support from the academics team with PLCs and tier 1 instruction

Questions?

Safety & Security

Bolton Academy, Brandon ES (both campuses), Garden Hills ES, Jackson ES (both campuses), Smith ES (both campuses), and Sutton MS (both campuses) will receive new security vestibules at their front entrances

District-wide upgrades to intercom systems, camera systems, fire alarms, ballistic film, and intrusion protection systems

Infrastructure

Garden Hills ES will receive HVAC upgrades

Sarah Smith ES (Primary Campus) and Sutton MS (6th Grade Campus) will receive roof replacements

Bolton Academy, Brandon ES (Main Campus), Garden Hills ES, and Sarah Smith ES (Intermediate Campus) will receive new generators

Sarah Smith ES Primary Campus	Roof Replacement	$1.4M

Thank you