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.

Strong Students | Strong Schools | Strong Staff | Strong System

ATLANTA PUBLIC SCHOOLS
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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

YOU ARE HERE

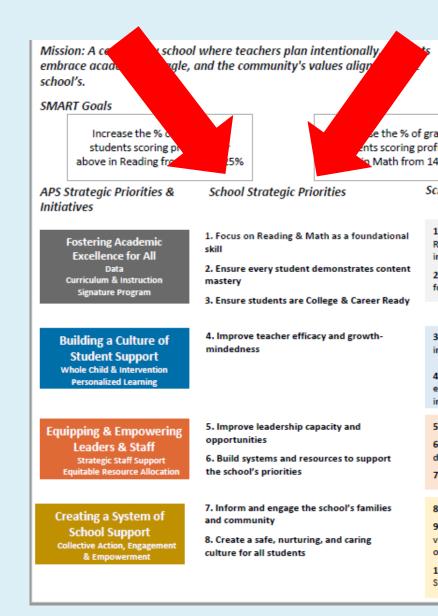ATLANTA PUBLIC SCHOOLS
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FY23 Budget Development Process

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: A ce___ school where teachers plan intentionally, ___ embrace acad___ ___gle, and the community's values align ___ school's.

SMART Goals

Increase the % ___ students scoring p___ above in Reading fr___ ___5%

___e the % of gra ___ts scoring prof ___ Math from 14

APS Strategic Priorities & Initiatives

School Strategic Priorities

Fostering Academic Excellence for All
Data
Curriculum & Instruction
Signature Program

1. Focus on Reading & Math as a foundational skill

2. Ensure every student demonstrates content mastery

3. Ensure students are College & Career Ready

Building a Culture of Student Support
Whole Child & Intervention
Personalized Learning

4. Improve teacher efficacy and growth-mindedness

Equipping & Empowering Leaders & Staff
Strategic Staff Support
Equitable Resource Allocation

5. Improve leadership capacity and opportunities

6. Build systems and resources to support the school's priorities

Creating a System of School Support
Collective Action, Engagement & Empowerment

7. Inform and engage the school's families and community

8. Create a safe, nurturing, and caring culture for all students

Peyton Forest Strategic Plan

Link to Strategic Plan is below

https://docs.google.com/presentation/d/10c1aLNm7CII
wdAr6ipYXcHiBtvmwB_yS/edit#slide=id.p11

FY23 Priorities & SMART Goals

(From your Strategic Plan, insert your Top 2 Priorities & SMART Goals for FY23 here)

School Priorities

SMART Goals

School Priorities	SMART Goals
Use data to drive instruction and academic decisions.	**50% of students will exceed growth target on Map Math** **45% of students will exceed growth target on Map Reading**
Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans	**Increase attendance rate percentage to 95% or higher**

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FY23 Budget Parameters

FY23 School Priorities	Rationale
Use data to drive instruction and academic decisions.	Frequent analysis of data & Consistent implementation of consistent, intentional differentiated instruction based on the analysis will ensure students' needs are met
Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans	Children have experienced trauma during the Covid pandemic
Increase academic achievement in core subject areas.	Percentage of students in Beginning Level: 3rd Grade ELA (2019): 63% 3rd Grade Math (2019) 28% 4th Grade ELA (2019): 31% 4th Grade Math (2019): 29% 5th Grade ELA (2019): 41% 5th Grade Math (2019): 51%

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Discussion of Budget Summary
(Step 4: Budget Choices)

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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 $_5,209,469_____

- This investment plan for FY23 accommodates a student population that is projected to be 371 students, which is a increase/decrease of 43 students from FY22.

School Allocation

FY2023 TOTAL SCHOOL ALLOCATIONS	
School	**Peyton Forest Elementary School**
Location	**3065**
Level	**ES**
FY2023 Projected Enrollment	**371**
Change in Enrollment	**-43**
Total Earned	**$5,209,469**

SSF Category	Count	Weight	Allocation
Base Per Pupil	371	$4,506	$1,671,799
Grade Level			
Kindergarten	58	0.60	$156,816
1st	61	0.25	$68,719
2nd	61	0.25	$68,719
3rd	72	0.25	$81,112
4th	59	0.00	$0
5th	60	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	289	0.50	$651,145
Concentration of Poverty		0.06	$63,363
EIP/REP	90	1.05	$425,835
Special Education	38	0.03	$5,137
Gifted	10	0.60	$27,037
Gifted Supplement	10	0.60	$25,779
ELL	24	0.15	$16,222
Small School Supplement	79	0.40	$142,396
Incoming Performance	0	0.10	$0
Baseline Supplement	No		$0
Transition Policy Supplement	No		$0
Total SSF Allocation			**$3,404,079**

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School Allocation

Additional Earnings			
Signature			$215,085
Turnaround			$0
Title I			$257,175
Title I Holdback			-$25,718
Title I Family Engagement			$11,000
Title I School Improvement			$0
Title IV Behavior			$0
Summer Bridge			$0
Field Trip Transportation			$10,336
Dual Campus Supplement			$0
District Funded Stipends			$10,200
Reduction to School Budgets			$0
Total FTE Allotments	17.75		$1,327,311
Total Additional Earnings			**$1,805,389**

Total Allocation			**$5,209,469**

Budget by Function (Required)

School	Peyton Forest Elementary School
Location	3065
Level	ES
Principal	Ms. Cynthia Gunner
Enrollment	371
Total Budget	$5,209,469
Unallocated Balance	$(16,915)

Accounting Unit	Asct	SubAsct	Description	
150120030651021	1000	9990		
150120030651021	1000	1104	Teacher Stipends	
150110130659990	2400	1412	Secretary Overtime	
150120030651021	1000	3000	Contracted Services for Instruction	
150110130651210	2210	3000	Contracted Services for Professional Development	
150120030651320	2700	5190	Student Transportation-Charter Buses, Breeze Cards	
150110130659990	2100	5300	Postage	
150120030651021	1000	5320	Web-based Subscriptions and Licenses	
150120030651021	1000	6120	Computer Software	
150120030651210	2213	5800	Instructional Employee Travel	
150110130651211	2400	5800	Administrative Employee Travel	
150169730651210	2210	5800	Signature Programming Travel	
150110130659990	2400	5800	Mileage	
150120030651320	2700	5950	Student Transportation-APS Buses	
150662030651320	2700	5950	District Funded Field Trips	
150120030651021	1000	6100	Teaching/Other Supplies, Student Incentives	$55,992
150120030651021	1000	6150	Instructional Equipment/Furniture	
150120030651021	1000	6160	Computer Equipment	
150150530651310	2220	6420	Media Supplies	
150120030651021	1000	6420	Book Other Than Textbooks for Instruction	
150110130651210	2213	6420	Book Other Than Textbooks for PD	
150122030651021	1000	6410	Textbooks	
150122030651021	1000	6400	Digital/Electronic Textbooks	
150120030651210	2213	8100	Dues & Fees (Instructional Staff)	
150110130659990	2400	8100	Dues & Fees (Administrative Staff)	
150169730651021	1000	8100	Dues & Fees (Signature Programs)	
150120030651021	1000	8100	Student Admissions	
150120030651021	1000	1104	Other Stipends (Please specifiy)	
			Stipends	
150120030651021	1000	1104	Academic Stipends	$-
150126830651021	1000	1184	Fine Arts Stipends	$-
150126130659990	2100	1464	Athletic Stipends	$-
			Turnaround	
150016830651021	1000	3000	Contracted Services for Instruction	$-
150161830651210	2210	3000	Contracted Services for Professional Development	$-
150161830659990	2210	1164	Stipends for Professional Learning	$-
150161830651021	1000	5320	Web-Based Subscriptions	$-
150161830651320	2700	5950	Turnaround Transportation	$-
150161830651021	1000	1101	Hourly Turnaround Tutor	$-
			Substitutes	
150120430651021	1000	1131	Teacher Subs	$42,744
150120430659990	2400	1141	Principal/AP/Clerical Subs	$1,248
150120430651021	2220	1131	Media Specialist Subs	$312
150120430651021	1000	1131	Counselor Subs	$312
150120430651021	1000	1141	Paraprofessional Subs	$4,160
150120430651021	1000	2200	Substitute FICA	$707

Budget by Function (Required)

FY2023
Budget by Function

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

75%
5%
6%
2%
10%
2%
2%

School FY23 CARES Allocation

School	Peyton Forest Elementary School
Location	3065
Level	ES
Principal	Ms. Cynthia Gunner
Total Budget	$202,208
Unallocated Balance	$20,061

- 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.

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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, students with disabilities, racial and ethnic minorities, English Learners, migrant students, students experiencing homelessness, and children in foster care.

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

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What's Next?

- January:
  - GO Team Initial Budget Session (Jan. 13th-early February)
- February:
  - One-on-one Associate Superintendent discussions
  - Cluster Planning Session (positions sharing, cluster alignment, etc.)
  - Program Manager discussions and approvals
  - GO Team Feedback Session
  - HR Staffing Conferences (Late February - Early March)
- March:
  - Final GO Team Approval (AFTER your school's Staffing Conference- March 18th)

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Questions?

Thank you for your time and attention.

Slides to Complete <u>After</u> Your GO Team's Initial Budget Meeting and After You've Met with Your Associate Supt. And Program Managers
(Steps 3 and 4 in the GO Team Budget Process)

FY23 Budget Parameters

FY23 School Priorities	Rationale
Use data to drive instruction and academic decisions.	Frequent analysis of data & Consistent implementation of consistent, intentional differentiated instruction based on the analysis will ensure students' needs are met
Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans	Children have experienced trauma during the Covid pandemic
Increase academic achievement in core subject areas.	Percentage of students in Beginning Level: 3rd Grade ELA (2019): 63% 3rd Grade Math (2019) 28% 4th Grade ELA (2019): 31% 4th Grade Math (2019): 29% 5th Grade ELA (2019): 41% 5th Grade Math (2019): 51%
Engage in monthly IB trainings for staff	School is working towards IB Certification

FY23 Budget Parameters

FY23 School Priorities	Rationale
Build teacher capacity to support the core content knowledge emotional/behavioral needs of students	Teachers' lack of knowledge of higher order questioning techniques & students lack of reading stamina
Sustain family engagement that encourages positive relationships with the school and academic partnerships for children.	Low parent participation; engaging parents helps bridge the gap between stakeholders

Description of Strategic Plan Breakout Categories

1. **Priorities**– FY23 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 schools 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?

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FY23 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Use data to drive instruction and academic decisions.	Data Personalized Learning	Review whole school MAP data and plan & execute plan based on data 1B. Implement consistent data analysis of student work	Maintain all teaching positions	2,102,752
Increase academic achievement in core subject areas.	Curriculum Instruction	Increase small group time during all instructional blocks Direct phonics instruction daily Writing across the curriculum Reconfigure student groups pulled by Intervention Teachers	Maintain all teaching positions	2,102,752
Engage in monthly IB trainings for staff	Signature Program	Implement school wide monthly IB focus based on monthly PD	IB Coordinator Positions Teacher Stipends	106,578
Increase student attendance & engagement	Whole Child	Attendance & engagement support & initiatives	Funds for incentives	--------
Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans	Whole Child	Daily SEL protocols Systematic Tier 2 & 3 Behavior & Academic Interventions Small group mental health interventions led by Counselor District Personalized Learning Pilot	Increase half time Counselor to full time	54,714

FY23 Strategic Plan Break-out

Priorities	APS Five Focus Area	Strategies	Requests	Amount
Build teacher capacity to support the core content knowledge emotional/behavioral needs of students	Curriculum & Instruction	100% staff received IB Training 6B. Increase the number of teachers who are gifted endorsed 6C. Implement cognitive development initiatives 6D. Ongoing PD on SEL & trauma-informed practices	Increase to full time Counselor	54,714
Sustain family engagement that encourages positive relationships with the school and academic partnerships for children.	Whole Child	Maintain and active Go Team each with clear goals and objectives for parent leadership. Implement APTT & Student led Conferences for family academic partnerships Sustain a welcoming culture and open door policy Maintain active love school, and social media communication to encourage 2 way communication.	Funds for parent incentives	--------

Plan for FY23 Leveling Reserve

Priorities	APS Five Focus Area	Strategies	Requests	Amount
Increase academic achievement in core subject areas.	Curriculum & Instruction	Increase small group time during all instructional blocks Direct phonics instruction daily Writing across the curriculum Reconfigure student groups pulled by Intervention Teachers	Maintain all teacher positions (despite lower enrollment)	68,082

Plan for FY23
Title I Holdback and Family Engagement Funds

Priorities	APS Five Focus Area	Strategies	Requests	Amount
Sustain family engagement that encourages positive relationships with the school and academic partnerships for children.	Whole Child	Maintain and active Go Team each with clear goals and objectives for parent leadership. 7B. Implement APTT & Student led Conferences for family academic partnerships 7C. Sustain a welcoming culture and open door policy 7D. Maintain active love school, and social media communication to encourage 2 way communication.	Purchase materials & resources for parent meetings Purchase incentives to increase parent participation	$11,000

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Plan for FY23 CARES Allocation

Priorities	APS Five Focus Area	Strategies	Requests	Amount
Increase academic achievement in core subject areas.	Curriculum & Instruction	Increase small group time during all instructional blocks Direct phonics instruction daily Writing across the curriculum Reconfigure student groups pulled by Intervention Teachers	Purchase an Intervention Teacher	91,424
Build teacher capacity to support the core content knowledge emotional/behavioral needs of students	Curriculum & Instruction	Engage in meaningful professional development Support teachers in professional learning communities	Purchase an ELA Instructional Coach	109,429

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Questions for the GO Team 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?
   d. Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
   e. Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
   f. Are there positions our school will share with another school, i.e. nurse, counselor?