



E. RIVERS ELEMENTARY FY25 BUDGET FEEDBACK MEETING

February 26, 2024

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.

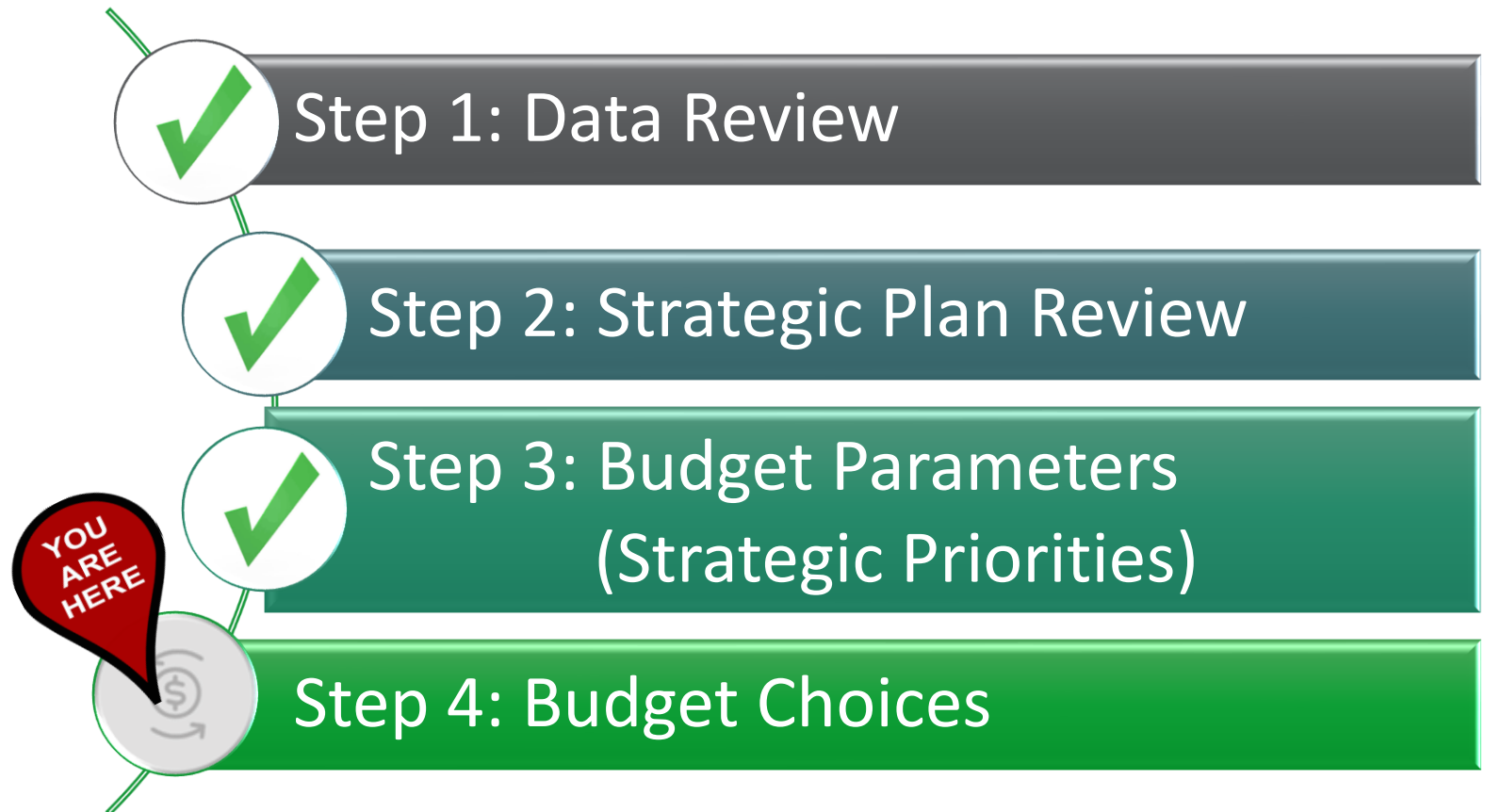


We will respect all ideas and assume good intentions.

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 '25 GO Team Budget Process

Step 1
Review and
Update
Strategic
Plan

Step 2
Principals:
Workshop
FY 25 Budget
January 17

Step 3
GO Team
Initial
Budget
Session
*January 17 –
early February*

Step 4
Principals:
Associate
Supt.
Discussions
and Review
*February
(supports needed,
specific
challenges,
coaching)*

Step 5
GO Team
Feedback
Session
*February –
ongoing 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 15*



GO Teams are encouraged to have ongoing conversations

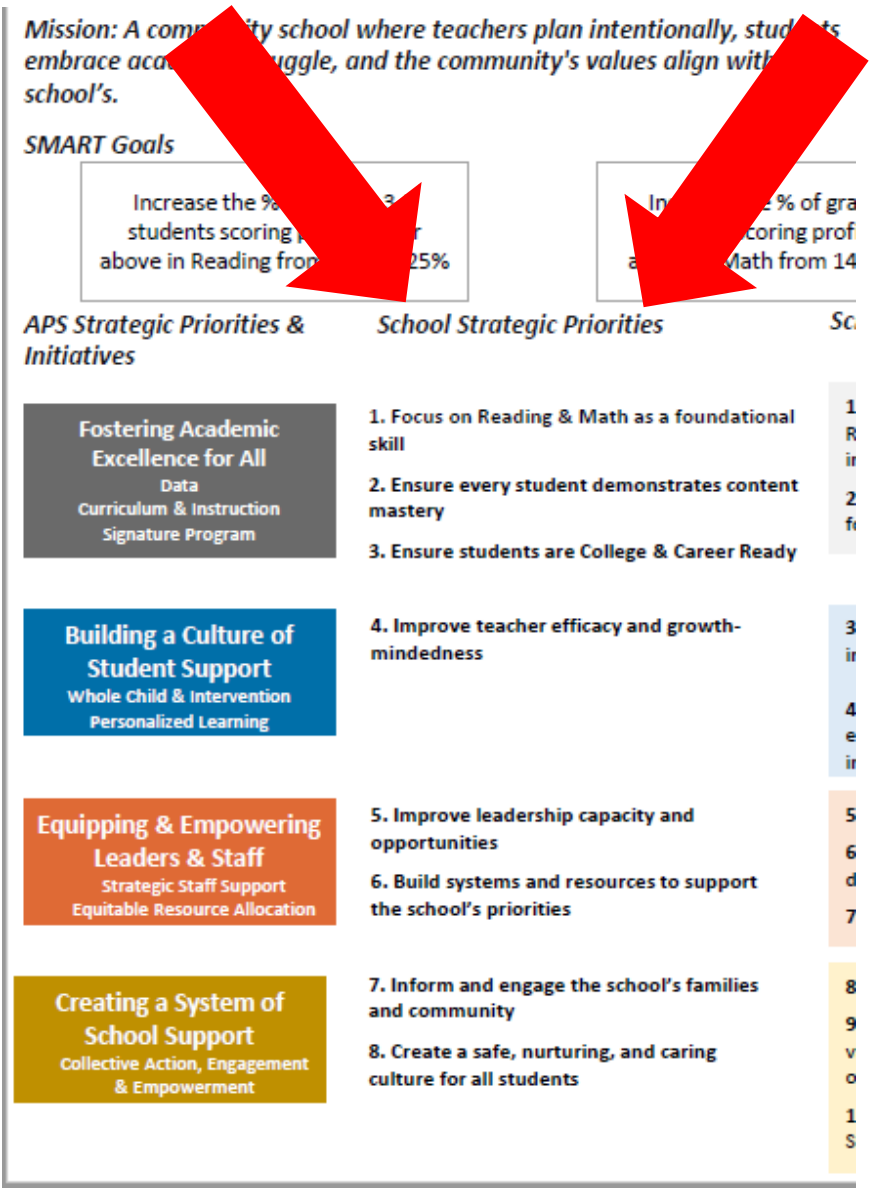
FY25 Budget Development Process

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





Budget Feedback Meeting

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.

Our Strategic Plan

E. Rivers Elementary School (North Atlanta Cluster) 2023-24 Strategic Plan

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 & compassionate citizens of the world

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

School Priorities

1. Improve student mastery of academic content
2. Provide rigor to all students
3. Extend focus on bi-literacy through the implementation of dual language immersion and world languages program

4. Build teacher capacity in literacy and math
5. Expand teacher collaboration opportunities
6. Retain and develop highly qualified teachers and staff for traditional, DLI, and support classes

7. Build systems, resources to support Cluster Plan and IB PYP implementation

8. Foster a positive and inclusive school culture for students, staff, and families.
9. Inform and engage the entire school community

Signature Program: International Baccalaureate School Strategies

- 1A. Provide remediation and acceleration as indicated by data (i.e., in classrooms & during WIN block)
- 1B. Implement O-G methodology using Foundations resources through third grade
- 1C. Administer MAP as growth measure and progress monitoring tool
- 1D. Use district-provided materials and scope and sequence for reading and writing and Envision and state resources for math
- 1E. Use small-group instruction to provide differentiated tasks
- 1F. Provide for low teacher-student ratios
- 2A. Implement IB framework through aligned units of inquiry that are rigorous, real-world interdisciplinary projects and units
- 2B. Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning
- 2C. Implement WIN block using HMH programs & Edgenuity for intervention and talent development for enrichment
- 2D. Administrator/coaching walkthroughs and feedback on rigor and relevance
- 2E. Review and implement new math standards
- 2F. Intentional focus on student reading levels and use of resources and text at appropriate level of challenge
- 2G. Implement RTI process to ensure students receive supportive instruction
- 3A. Expand and support of DLI program (to include for support and push-in personnel and through monitoring and curriculum development)

- 4A. Provide targeted professional learning opportunities focused on IB, DLI, gifted endorsements, GA Standards, OG, and data analysis
- 4B. Rely on district-level specialists to assist during planning and Professional Learning Days
- 4C. Increase the number of teachers with gifted and/or ESOL endorsements
- 4D. Fund Master Teacher and IB Coordinator to provide job-embedded coaching & support
- 5A. Implement intentional vertical and horizontal alignment collaboration opportunities (PLCs, Strategy Shares, and Tuesdays)
- 5B. Allow for 90 minutes of common planning weekly in master schedule
- 6A. Adhere to district timelines and protocols for hiring practices
- 6B. Host student teachers when possible
- 6C. Expand and stipend teacher leadership opportunities

- 7A. Provide time in summer for teachers to revise IB unit planners
- 7B. Provide teacher training on PYP and IB Standards & Practices
- 7C. Utilize Visible Thinking strategies to teach for understanding and strengthen IB implementation
- 7D. Revise curriculum maps to align with district resources and IB units
- 7E. Embed SEL strategies into PYP unit plans using IB terminology

- 8A. Implement Social/Emotional Learning and develop communication/ leadership skills of staff and students
- 8B. Incentivize positive student behavior and attendance
- 8C. Embrace Restorative Practices for student mediation
- 9A. Build community awareness, knowledge and support of IB and other instructional initiatives and share through parent workshops and communication tools
- 9B. Provide translation and support services for ESOL families
- 9C. Utilize weekly communication systems to inform parents and stakeholders
- 9D. Fund part-time, bilingual parent liaison
- 9E. Utilize parent conferences to share student data and build positive parent-teacher relationships

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 MAP Reading & Math
- Increase % of English Learner students moving performance bands on ACCESS annually
- ≥70% of students will meet or exceed targeted Lexile level [i.e., ≥ than 650 (Third Grade), 750 (Fourth Grade), 850 (Fifth Grade) on the GMA]



Academic Program



Talent Management

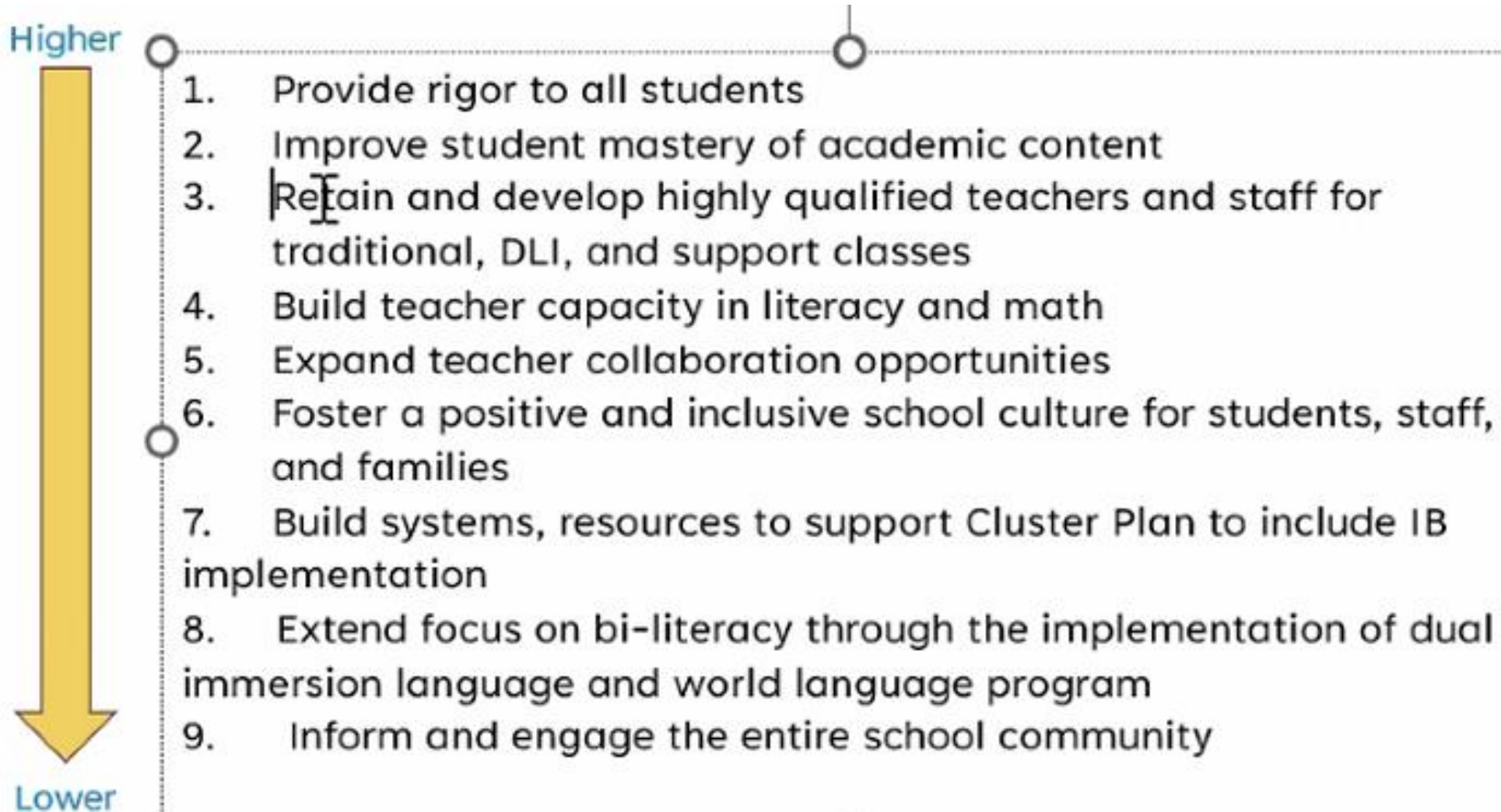


Systems & Resources



Culture

Rivers Strategic Plan Priority Ranking



FY25 Budget Parameters

| Strategy | Rationale |
|---|--|
| 1. Provide rigor to all students | Our teachers will monitor student data to plan academic challenge for all students. |
| 2. Improve student mastery of academic content | Based on data, we will be intentional in our efforts to meet students' needs and foster academic growth. |
| 3. Retain and develop highly qualified teachers and staff for traditional, DLI, and support classes | Teacher attrition necessitates building capacity for staff |
| 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 to meet the diverse learning needs of their students. |
| 6. Foster a positive and inclusive school culture for students, staff, and families. | Teachers and students do their best when they work and study in a positive environment. |
| 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. Extend focus on bi-literacy through the implementation of dual immersion and world language program | As an IB school, all students participate in world language instruction or dual language immersion. |
| 9. Inform and engage the entire school community | We acknowledge the need to inform parents & the community about curriculum, programs, and events. |

Executive Summary



This budget represents an investment plan for our school's students, employees and the community as a whole.



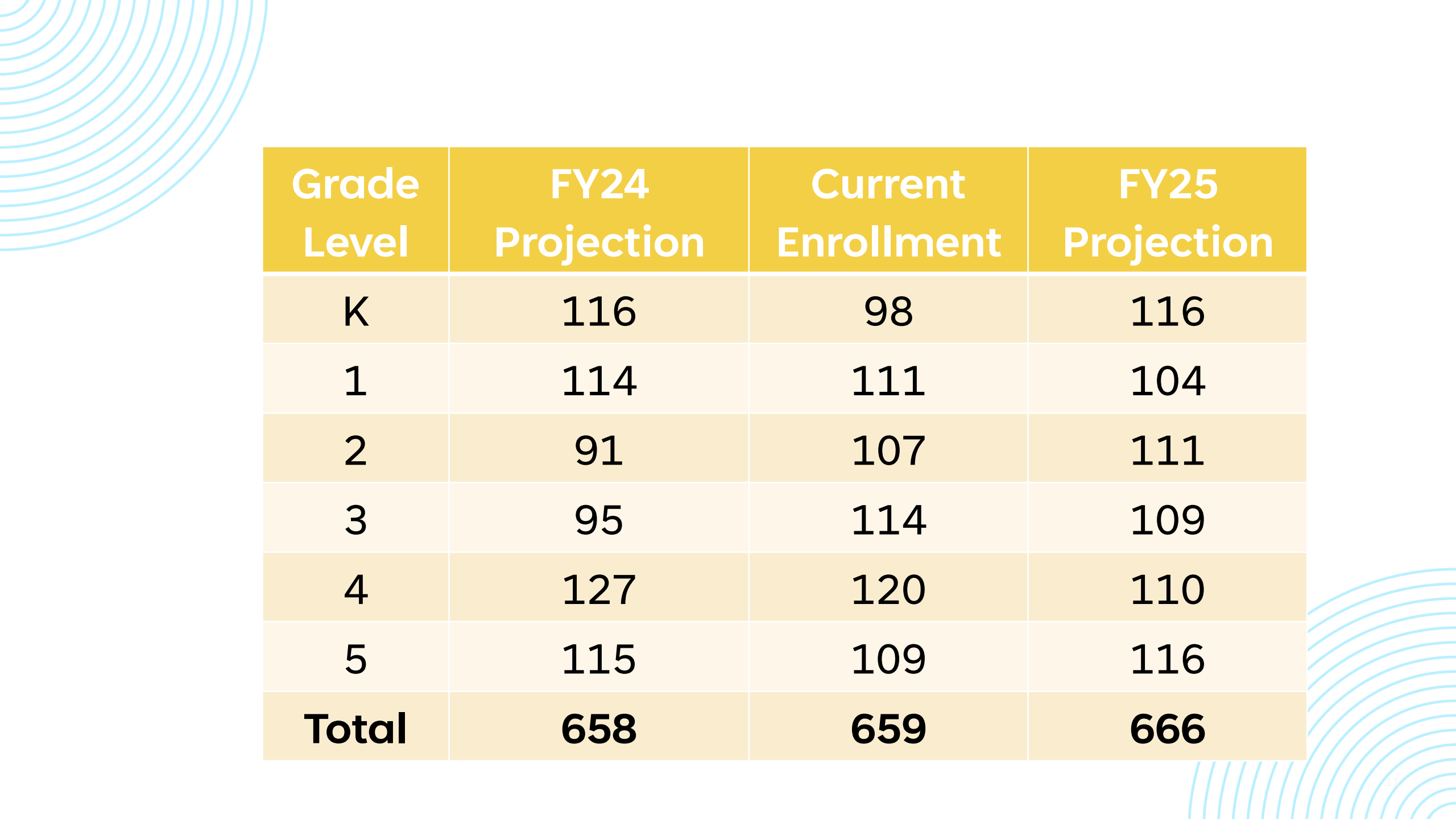
The budget recommendations are tied directly to the school's strategic vision and direction.



The proposed budget for the general operations of the school are reflected at **\$8,279,259**



This investment plan for FY25 accommodates a student population that is projected to be **666** students, which is an increase of **8** students from FY24.



| Grade Level | FY24 Projection | Current Enrollment | FY25 Projection |
|--------------|-----------------|--------------------|-----------------|
| K | 116 | 98 | 116 |
| 1 | 114 | 111 | 104 |
| 2 | 91 | 107 | 111 |
| 3 | 95 | 114 | 109 |
| 4 | 127 | 120 | 110 |
| 5 | 115 | 109 | 116 |
| Total | 658 | 659 | 666 |

| FY2025 TOTAL SCHOOL ALLOCATIONS | |
|---------------------------------|--------------------------|
| School | Rivers Elementary School |
| Location | 1066 |
| Level | ES |
| FY2025 Projected Enrollment | 666 |
| Change in Enrollment | 8 |
| Total Earned | \$8,279,259 |

| SSF Category | Count | Weight | Allocation |
|------------------------------|-------|---------|--------------------|
| Base Per Pupil | 666 | \$5,334 | \$3,552,430 |
| Grade Level | | | |
| Kindergarten | 116 | 0.60 | \$371,245 |
| 1st | 104 | 0.25 | \$138,683 |
| 2nd | 111 | 0.25 | \$148,018 |
| 3rd | 109 | 0.25 | \$145,351 |
| 4th | 110 | 0.00 | \$0 |
| 5th | 116 | 0.00 | \$0 |
| 6th | 0 | 0.03 | \$0 |
| 7th | 0 | 0.00 | \$0 |
| 8th | 0 | 0.00 | \$0 |
| 9th | 0 | 0.00 | \$0 |
| 10th | 0 | 0.00 | \$0 |
| 11th | 0 | 0.00 | \$0 |
| 12th | 0 | 0.00 | \$0 |
| Poverty | 160 | 0.47 | \$401,115 |
| Concentration of Poverty | | 0.03 | \$6,133 |
| EIP/REP | 97 | 1.05 | \$543,266 |
| Special Education | 59 | 0.05 | \$15,735 |
| Gifted | 77 | 0.70 | \$287,501 |
| Gifted Supplement | 0 | 0.70 | \$0 |
| ELL | 102 | 0.20 | \$108,813 |
| Small School Supplement | FALSE | 0.25 | \$0 |
| Incoming Performance | 0 | 0.10 | \$0 |
| Baseline Supplement | No | | \$0 |
| Transition Policy Supplement | No | | \$0 |
| Capacity | No | 0.25 | \$0 |
| Total SSF Allocation | | | \$5,718,291 |

| Additional Earnings | | | |
|----------------------------|-------|--|-------------|
| Signature | | | \$394,280 |
| Turnaround | | | \$0 |
| | | | |
| Title I | | | \$0 |
| Title I Holdback | | | \$0 |
| Title I Family Engagement | | | \$0 |
| Title I School Improvement | | | \$0 |
| | | | |
| Field Trip Transportation | | | \$25,212 |
| Dual Campus Supplement | | | \$0 |
| District Funded Stipends | | | \$21,750 |
| | | | |
| Flex | | | \$132,339 |
| | | | |
| Total FTE Allotments | 19.50 | | \$1,987,387 |
| Total Additional Earnings | | | \$2,560,968 |
| | | | |
| Total Allocation | | | \$8,279,259 |

| FY2025 TOTAL SCHOOL ALLOCATIONS | | | | FY2024 TOTAL SCHOOL ALLOCATIONS | | | | Change | | | |
|---------------------------------|--------------------------|------------|-------------|---------------------------------|--------------------------|---------|-------------|------------------------------|--------------------------|--------|------------|
| School | Rivers Elementary School | | | School | Rivers Elementary School | | | School | Rivers Elementary School | | |
| Location | 1066 | | | Location | 1066 | | | Location | 1066 | | |
| Level | ES | | | Level | ES | | | Level | ES | | |
| FY2025 Projected Enrollment | 666 | | | FY2024 Projected Enrollment | 658 | | | Change Projected Enrollment | 8 | | |
| Per Pupil | \$12,218 | | | Per Pupil | \$11,221 | | | Per Pupil | \$997 | | |
| Total Earned | \$8,137,170 | | | Total Earned | \$7,383,678 | | | Total Earned | \$753,492 | | |
| | | | | | | | | | | | |
| SSF Category | Count | Weight | Allocation | SSF Category | Count | Weight | Allocation | SSF Category | Count | Weight | Allocation |
| Base Per Pupil | 666 | \$5,324.48 | \$3,552,430 | Base Per Pupil | 658 | \$5,193 | \$3,416,972 | Base Per Pupil | 8 | \$132 | \$135,459 |
| Grade Level | | | \$803,297 | Grade Level | | | \$750,903 | Grade Level | | | \$52,394 |
| Poverty | 160 | 0.47 | \$401,115 | Poverty | 141 | 0.50 | \$366,104 | Poverty | 19 | -0.03 | \$35,011 |
| Concentration of Poverty | | 0.03 | \$6,133 | Concentration of Poverty | | 0.05 | \$6,888 | Concentration of Poverty | | -0.02 | -\$755 |
| EIP/REP | 97 | 1.05 | \$543,266 | EIP/REP | 91 | 1.05 | \$496,188 | EIP/REP | 6 | 0.00 | \$47,078 |
| Special Education | 59 | 0.05 | \$15,735 | Special Education | 68 | 0.05 | \$17,656 | Special Education | -9 | 0.00 | -\$1,921 |
| Gifted | 77 | 0.70 | \$287,501 | Gifted | 72 | 0.60 | \$224,336 | Gifted | 5 | 0.10 | \$63,165 |
| Gifted Supplement | 0 | 0.70 | \$0 | Gifted Supplement | - | 0.60 | \$0 | Gifted Supplement | 0 | 0.10 | \$0 |
| ELL | 102 | 0.20 | \$108,813 | ELL | 90 | 0.20 | \$93,473 | ELL | 12 | 0.00 | \$15,340 |
| Small School Supplement | FALSE | 0.25 | \$0 | Small School Supplement | FALSE | 0.30 | \$0 | Small School Supplement | 0 | -0.05 | \$0 |
| Incoming Performance | 0 | 0.10 | \$0 | Incoming Performance | 0 | 0.10 | \$0 | Incoming Performance | 0 | 0.00 | \$0 |
| Baseline Supplement | | | \$0 | Baseline Supplement | | | \$0 | Baseline Supplement | | | \$0 |
| Transition Policy Supplement | | | \$0 | Transition Policy Supplement | | | \$0 | Transition Policy Supplement | | | \$0 |
| Capacity | | 0.25 | \$0 | Capacity | | | | Capacity | | 0.25 | \$0 |
| Total SSF Allocation | | | \$5,718,291 | Total SSF Allocation | | | \$5,372,520 | Total SSF Allocation | | | \$345,771 |
| | | | | | | | | | | | |
| Additional Earnings | | | | Additional Earnings | | | | Additional Earnings | | | |
| Signature | | | \$394,280 | Signature | | | \$287,112 | Signature | | | \$107,168 |
| Turnaround | | | \$0 | Turnaround | | | \$0 | Turnaround | | | \$0 |
| Title I | | | \$0 | Title I | | | \$0 | Title I | | | \$0 |
| Title I Holdback | | | \$0 | Title I Holdback | | | \$0 | Title I Holdback | | | \$0 |
| Title I Family Engagement | | | \$0 | Title I Family Engagement | | | \$0 | Title I Family Engagement | | | \$0 |
| Title I School Improvement | | | \$0 | Title I School Improvement | | | \$0 | Title I School Improvement | | | \$0 |
| Title I Behavior | | | \$0 | Title I Behavior | | | \$0 | Title I Behavior | | | \$0 |
| Title IV Bridge | | | \$0 | Title IV Bridge | | | \$0 | Title IV Bridge | | | \$0 |
| Field Trip Transportation | | | \$25,212 | Field Trip Transportation | | | \$24,541 | Field Trip Transportation | | | \$671 |
| Dual Campus Supplement | | | \$0 | Dual Campus Supplement | | | \$0 | Dual Campus Supplement | | | \$0 |
| District Funded Stipends | | | \$10,200 | District Funded Stipends | | | \$10,200 | District Funded Stipends | | | \$0 |
| Flex (New!) | | | \$132,339 | Flex | | | \$0 | Flex | | | \$132,339 |
| Total FTE Allotments | 18.50 | | \$1,856,848 | Total FTE Allotments | 18.50 | | \$1,689,305 | Total FTE Allotments | 0.00 | | \$167,543 |
| | | | | | | | | | | | |
| Total Additional Earnings | | | \$2,418,878 | Total Additional Earnings | | | \$2,011,157 | Total Additional Earnings | | | \$407,721 |
| | | | | | | | | | | | |
| Total Allocation | | | \$8,137,170 | Total Allocation | | | \$7,383,678 | Total Allocation | | | \$753,492 |



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 (5 teachers)
- Shift one allotments from first to second
- Reduce one allotment from fourth grade
- Eliminate Master Teacher Leader (0.5) to re-purpose as 1.0 Instructional Coach
- Re-institute full-time SST Intervention Specialist



KEY PROPOSALS

- Consolidate support to and coordination of special populations by merging 0.5 gifted with 0.5 ESOL
- Provide increased support for DLI/ESOL with continued push-in from paraprofessionals and/or ESOL teachers
- Include 23 stipends for teacher leaders and club sponsors (an increase over last year)
- Utilize reserve for instructional support and instructional resources

Key Proposal

| Grade Level | FY25 Projection | Current Enrollment | HRs 23-24 | HRs 24-25 | Avg. Class Size 23-24 |
|--------------|-----------------|--------------------|----------------------------|-----------|-----------------------------|
| K | 116 | 98 | 5 | 5 | 23 (DLI – 24; Non-DLI – 23) |
| 1 | 104 | 111 | 6 | 5 | 21 (DLI – 24; Non-DLI – 19) |
| 2 | 111 | 107 | 5 | 6 | 19 (DLI – 22; Non-DLI – 17) |
| 3 | 109 | 114 | 6* | 6 | 18 (DLI – 21; Non-DLI – 17) |
| 4 | 110 | 120 | 7* | 6 | 18 (DLI – 20; Non-DLI – 18) |
| 5 | 116 | 109 | 6* | 6 | 19 (DLI – 16; Non-DLI – 22) |
| Total | 666 | 659 | 35 *CARES-Funded | 34 | 19.5 |

CARES Act Impacts

| Current CARES-Funded Positions | Shift to FY25 General Fund |
|--|---|
| Fifth Grade Teacher | Fifth Grade Teacher |
| Fourth Grade Teacher | |
| Third Grade Teacher (Added Oct. '23) | Third Grade Teacher |
| 0.4 Assistant Principal | 0.4 Assistant Principal |
| (2) Hourly Cafeteria Monitors | (2) Hourly Cafeteria Monitors |
| (2) Hourly Instructional Paraprofessionals (Added Oct. '23) | (2) Hourly Instructional Paraprofessionals |
| Hourly Residency Officer (Added Oct. '23) | Hourly Residency Officer |

Position Changes

| Removals | Additions |
|---------------------------|---|
| 1.0 CARES-Funded Homeroom | 1.0 – RTI Intervention Specialist |
| 0.5 Master Teacher Leader | 1.0 – Instructional Coach |
| | 1.0 – Science of Reading Coach (District-funded) |

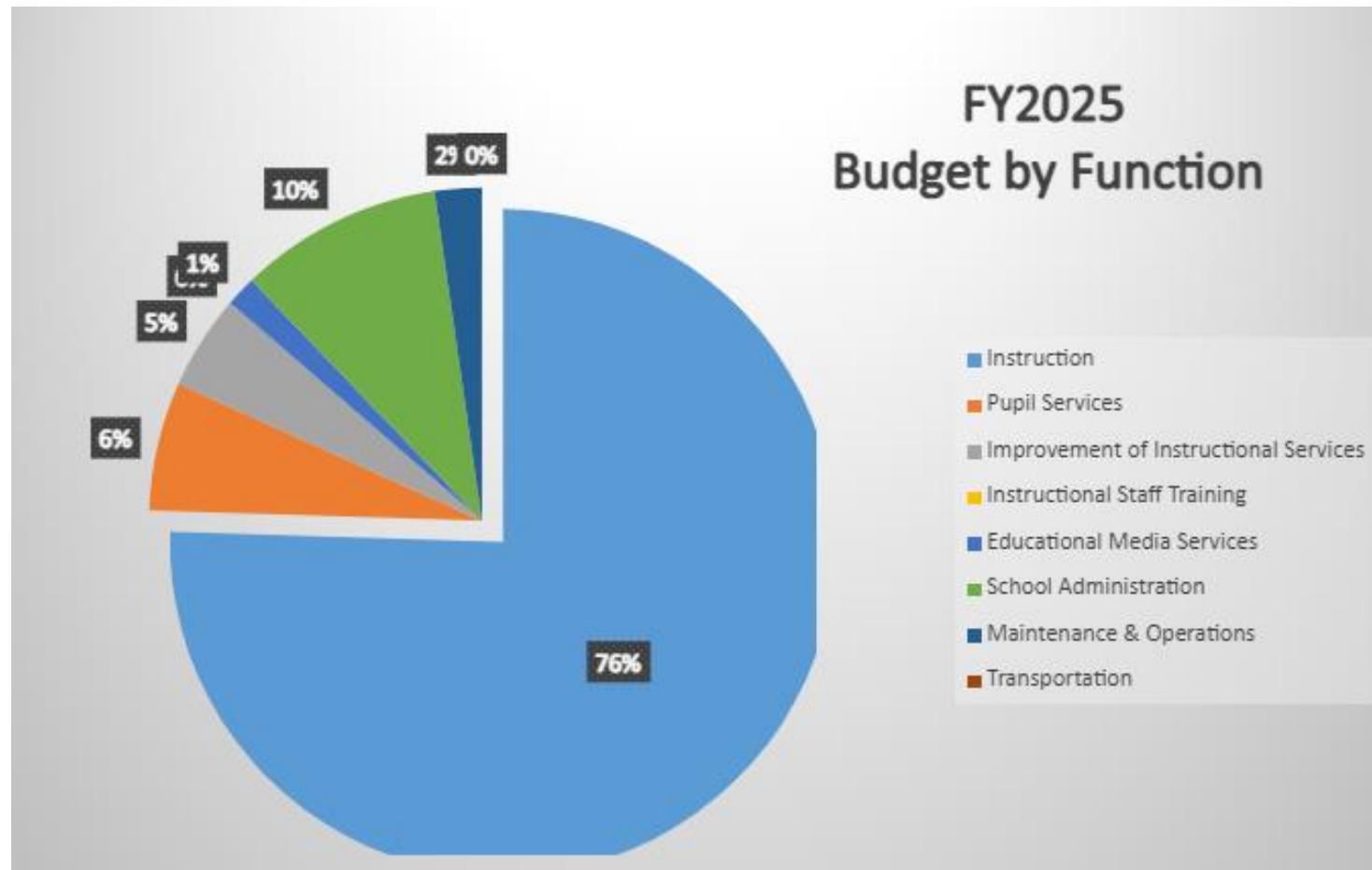
FY25 BUDGET BY FUNCTION

****BASED ON CURRENT ALLOCATION OF SCHOOL BUDGET***

| School | Rivers Elementary School | | | |
|----------------------|---------------------------------------|--------------|---------------------|------------------|
| Location | 1066 | | | |
| Level | ES | | | |
| Principal | John Waller | | | |
| Projected Enrollment | 666 | | | |
| | | | | |
| Account | Account Description | FTE | Budget | Per Pupil |
| | | | | |
| 1000 | Instruction | 58.00 | \$ 6,249,931 | \$ 9,384 |
| 2100 | Pupil Services | 4.00 | \$ 517,430 | \$ 777 |
| 2210 | Improvement of Instructional Services | 3.00 | \$ 381,592 | \$ 573 |
| 2213 | Instructional Staff Training | - | \$ - | \$ - |
| 2220 | Educational Media Services | 1.00 | \$ 123,029 | \$ 185 |
| 2400 | School Administration | 6.00 | \$ 817,866 | \$ 1,228 |
| 2600 | Maintenance & Operations | 3.00 | \$ 189,411 | \$ 284 |
| 2700 | Transportation | - | \$ - | \$ - |
| | Total | 75.00 | \$ 8,279,259 | \$ 12,431 |

FY25 BUDGET BY FUNCTION (REQUIRED)

****BASED ON CURRENT ALLOCATION OF SCHOOL BUDGET***



NON-STAFFING BUDGET

| Description | Total |
|--|------------|
| Reserve | \$ 114,366 |
| 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 | \$ 20,868 |
| 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) | \$ 18,000 |
| Stipends | |
| Academic Stipends | \$ 18,000 |

NON-STAFFING BUDGET

| Substitutes | | |
|--------------------------------|-----------|----------------|
| Teacher Subs | \$ | 41,040 |
| Principal/AP/Clerical Subs | \$ | - |
| Media Specialist Subs | \$ | - |
| Counselor Subs | \$ | - |
| Paraprofessional Subs | \$ | 9,450 |
| Substitute FICA | \$ | 732 |
| Hourly Staff | | |
| Hourly Art Teacher | \$ | - |
| Hourly Band Teacher | \$ | - |
| Hourly Bookkeeper | \$ | 20,426 |
| Hourly Bus Monitor | \$ | - |
| Hourly Cafeteria Monitor | \$ | 24,523 |
| Hourly Paraprofessional | \$ | 36,409 |
| Hourly Paraprofessional Tutor | \$ | - |
| Hourly Parent Liaison | \$ | 12,053 |
| Hourly Performing Arts Teacher | \$ | - |
| Hourly PE Teacher | \$ | - |
| Hourly PE Paraprofessional | \$ | - |
| Hourly Reading Teacher | \$ | - |
| Hourly Registrar | \$ | - |
| Hourly Residency Officer | \$ | 22,671 |
| FICA for Hourlies | \$ | 1,354 |
| TOTAL | \$ | 339,893 |

Descriptions of Strategic Plan Breakout Categories

1. **Priorities:** FY25 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's 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?

FY25 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; 2 hourly paras | \$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 | \$218,342 |
| <p>Improve student mastery of literacy and math and content</p> <p>Provide rigor to all students</p> | Curriculum & Instruction | Differentiated, academically challenging, standards-based instruction | 34 homeroom teachers | \$3,711,814 |

FY25 Strategic Plan Break-out

| Priorities | APS 5 Focus Area | Strategies | Requests | Amount |
|---|--|---|---|-----------|
| Improve student mastery of literacy, math, content Provide rigor to all students. | Curriculum & Instruction Whole Child & Intervention | Implementation of IEPs for students with disabilities | 5 Interrelated Teachers; 1 SpEd Lead Teacher; 5 SpEd Paras; 1 SLP | \$929,829 |
| Improve student mastery of literacy, math, content provide rigor to all students. | Curriculum & Instruction | Provide targeted supports and instruction for English Language Learners | 3.5 ESOL eachers | \$382,098 |
| Provide rigor to all students | Curriculum & Instruction | Gifted program coordination | 0.5 Gifted Teacher | \$54,585 |
| Inform and engage the entire school community Improve student mastery in math, reading, content Build system, resources to support Cluster Plan | Whole Child & Intervention | Provide wrap around services; focus on student attendance; Partner with parents; provide academic & behavioral interventions; | 1 Social Worker & 1 Counselor & 1 RTI Intervention Specialist | \$375,793 |

FY25 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 | \$436,684 |
| Improve student mastery of literacy | Curriculum & Instruction | Increase circulation rates in media center; increased use of school technology; | 1 Media Specialist | \$123,029 |
| Foster a positive, informed, and engaged school culture | | | | |
| Build teacher capacity in literacy and math | Data & Curriculum & Instruction | Co-plan and co-teach with teachers & teams to improve school-wide instruction and student outcomes | 1 Instructional Coach & 1 IB Coordinator | \$251,052 |
| Build system, resources to support Cluster Plan & IB | | | | |
| Foster a positive, informed, and engaged school culture | Curriculum & Instruction | Maximize para support with students | 3 hourly café monitors | \$24,523 |
| Provide rigor to all students | | | | |

FY25 Strategic Plan Break-out

| Priorities | APS 5 Focus Area | Strategies | Requests | Amount |
|---|--------------------------|--|--------------------------|----------|
| Foster a positive, informed, and engaged school culture Inform entire school community | Personalized Learning | Hire an hourly parent liaison to assist with wrap-around services and school communications. | Bilingual parent liaison | \$12,053 |
| Expand teacher collaboration opportunities | Curriculum & Instruction | Use some of sub funds to provide release time for teachers to plan and collaboration | Substitute Teachers | \$51,222 |
| Retain & develop highly-qualified staff and teachers | Curriculum & Instruction | Incentivize and reward teacher leadership | Stipends for teachers | \$36,000 |



DISCUSSION OF RESERVE AND HOLDBACK FUNDS



PLAN FOR FY 25 RESERVE

Current Holdback = \$114,366

- 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

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, March 13, is the Budget Approval Meeting

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 FY25 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 15th**.

What's Next?

- **February**
 - HR Staffing Conferences – February 27
- **March**
 - Final GO Team Approval Meeting – March 13



Thank you