



Budget Development Process

E. Rivers Elementary



Strong Students | Strong Schools | Strong Staff | Strong System

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

**YOU
ARE
HERE**

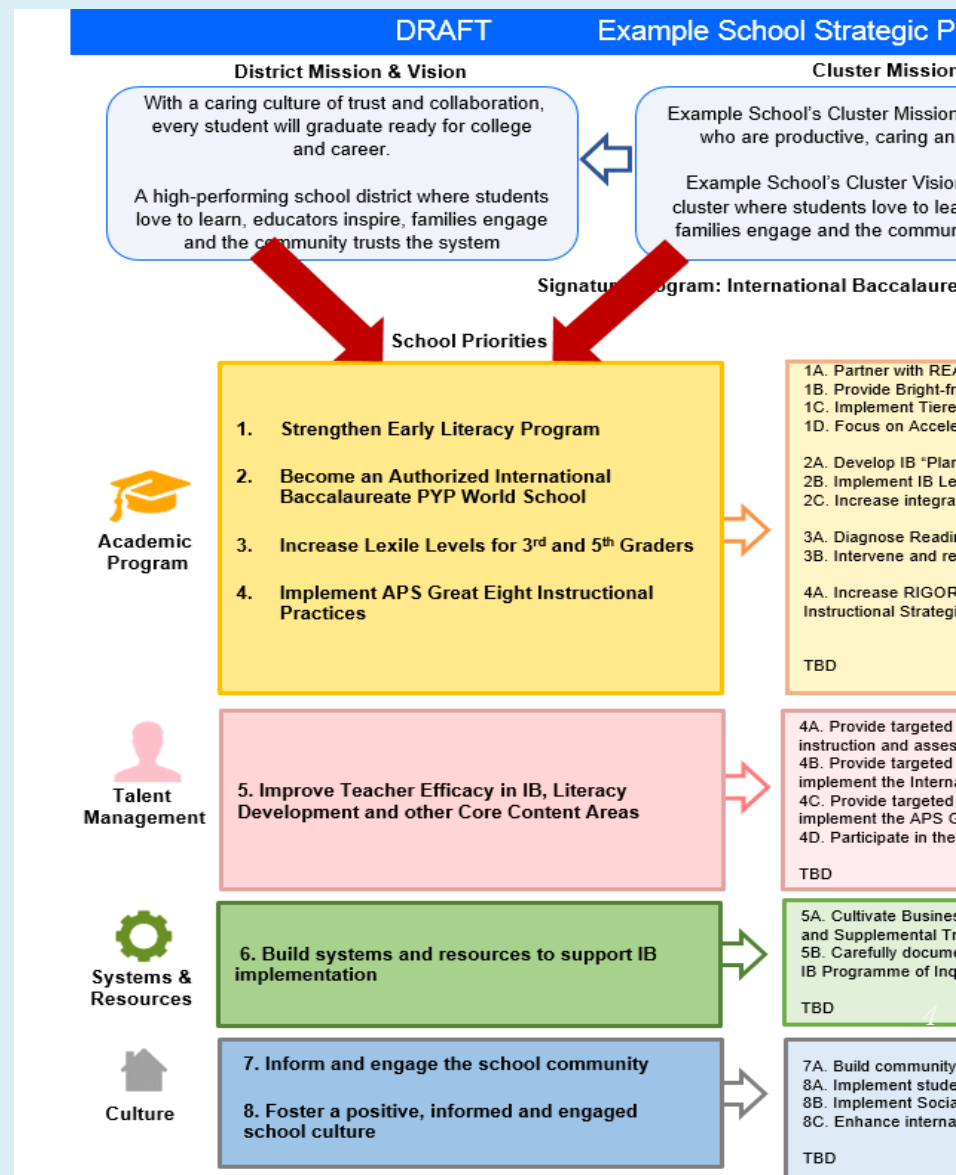
FY23 Budget Development Process

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

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) 2021-2022 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 literacy and math
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, informed and engaged school culture
9. Inform and engage the 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 & Just Words resources
- 1C. Administer MAP as growth measure and progress monitoring
- 1D. Implement Lucy Calkins Units of Study for reading and writing and Great Minds Eureka for math
- 1E. Continue to focus on Accelerated Reader to create culture of reading
- 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 Renzulli and talent development for enrichment
- 2D. Administrator/coaching walkthroughs and feedback on rigor and relevance
- 2E. Implement Eureka math with increased fidelity and review current math resources and new math standards
- 2F. Intentional focus on student reading levels and use of resources and text at appropriate level of challenge
- 2G. Hire full-time coordinator for student support and intervention
- 2H. Hire part-time ESOL Lead Teacher monitor support for English Language learners
- 3A. Expand and support of DLI program (to include for support, push-in personnel and through monitoring and curriculum development)

- 4A. Provide targeted professional learning opportunities focused on IB, DLI, gifted endorsements, GA Standards, OG, Eureka, LC Units of Study
- 4B. Fund School Business Manager and half-time AP so admin can lead instruction, support students, and develop talent.
- 4C. Increase the number of teachers with gifted and/or ESOL endorsements
- 4D. Maintain Master Teachers in Math & Literacy to provide job-embedded coaching & support
5. Implement intentional vertical and horizontal alignment collaboration opportunities (PLCs, Strategy Shares, and C&L Teams)
- 6A. Adhere to district timelines and protocols for hiring practices
- 6B. Host student teachers when possible
- 6C. Expand and stipend teacher leadership opportunities

- 7A. Implement cluster-based, IB-related, collaboration opportunities for teachers and cluster coordinators to align IB training/program across all schools
- 7B. Provide teacher training on enhanced PYP and new IB Standards & Practices
- 7C. Utilize Visible Thinking strategies 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
- 8C. Embrace Restorative Practices for student mediation
- 9A. Build community awareness, knowledge and support of IB and other instructional initiatives (LC Units of Study, DLI 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

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

FY23 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. Retain and develop highly qualified teachers and staff for traditional, DLI, and support classes	Teacher attrition necessitates building capacity for staff
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 2021.

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 **\$6,762,802**.
- This investment plan for FY22 accommodates a student population that is projected to be **665** students, which is a decrease of **36** students from FY22 projection.

Grade Level	FY23 Projection	Current Enrollment	FY22 Projection
K	117	98	130
1	95	100	129
2	92	127	124
3	131	118	110
4	115	115	110
5	115	100	98
Total	665	658	701

FY2023 TOTAL SCHOOL ALLOCATIONS

School	Rivers Elementary School
Location	1066
Level	ES
FY2023 Projected Enrollment	665
Change in Enrollment	-36
Total Earned	\$6,640,035

SSF Category	Count	Weight	Allocation
Base Per Pupil	665	\$4,506	\$2,996,620
Grade Level			
Kindergarten	117	0.60	\$316,335
1st	95	0.25	\$107,022
2nd	92	0.25	\$103,642
3rd	131	0.25	\$147,578
4th	115	0.00	\$0
5th	115	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	133	0.50	\$299,662
Concentration of Poverty		0.06	\$7,484
EIP/REP	79	1.05	\$373,789
Special Education	56	0.03	\$7,570
Gifted	75	0.60	\$202,779
Gifted Supplement	0	0.60	\$0
ELL	93	0.15	\$62,861
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			\$4,625,343

Additional Earnings			
Signature			\$254,775
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			\$18,527
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
Total FTE Allotments	21.00		\$1,731,190
Total Additional Earnings			\$2,014,692
Total Allocation			\$6,640,035

School FY23 CARES Allocation

FY2023 ESSER III- CARES	
School	Rivers Elementary School
Location	1066
Level	ES
Total Earned	\$215,050

- 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.

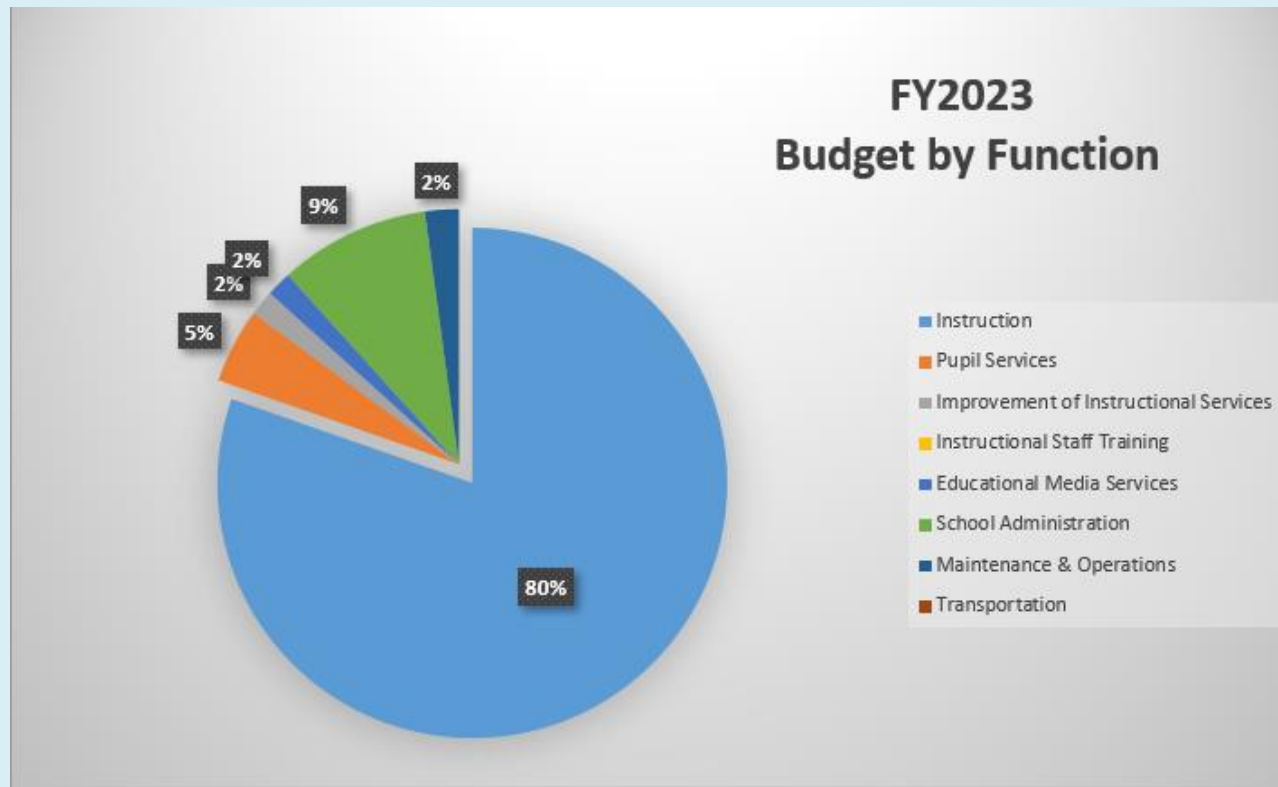
CARES Allocations

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.

Budget by Function

Account Description	FTE	Budget	Per Pupil
Instruction	59.00	\$ 5,334,409	\$ 8,022
Pupil Services	3.00	\$ 315,217	\$ 474
Improvement of Instructional Services	1.00	\$ 106,578	\$ 160
Instructional Staff Training	-	\$ -	\$ -
Educational Media Services	1.00	\$ 106,578	\$ 160
School Administration	5.60	\$ 634,281	\$ 954
Maintenance & Operations	3.00	\$ 142,625	\$ 214
Transportation	-	\$ -	\$ -
Total	72.60	\$ 6,639,687	\$ 9,984



Non-Staffing Budget

Description	Total
Reserve	\$ 92,507
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	\$ 20,999
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)	\$ 5,500
Stipends	
Academic Stipends	\$ 10,000

Non-Staffing Budget (cont.)

Substitutes	
Teacher Subs	\$ 49,400
Principal/AP/Clerical Subs	\$ 582
Media Specialist Subs	\$ -
Counselor Subs	\$ -
Paraprofessional Subs	\$ 3,120
Substitute FICA	\$ 770
Hourly Staff	
Hourly Art Teacher	\$ -
Hourly Band Teacher	\$ -
Hourly Bookkeeper	\$ 18,157
Hourly Bus Monitor	\$ -
Hourly Cafeteria Monitor	\$ 5,805
FICA for Hourlies	\$ 347
TOTAL	\$ 207,535

Key Proposals

- Minimize non-staffing budget to prioritize hiring of positions
- Shift EIP model from support teachers (2) to reduced class size model (i.e., to HR teachers)
- Use EIP funding for HR teachers to lower average class size
- Shift allotments from second to third and add HR's in fourth and fifth
- Allotments for direct teacher and curriculum support -- for Master Teacher Leader (0.5) and IB Coordinator (1.0)
- Shift in gifted models: cluster/collaboration at grades 1-5; 0.5 reduction in gifted position

Key Proposals

- Provide increased support for DLI by providing additional push-in support
- Provide for additional ESOL/DLI support by shifting 0.5 allotment from HR teacher to ESOL; staff three full-time ESOL and adding 0.5 HR position
- Eliminate three positions: first grade paraprofessional and media paraprofessional, and vacant paraprofessional
- Maintain 11 teacher-leader stipends
- Utilize CARES Act to fund two HR teacher positions, to lower class sizes
- Utilize carry-over and reserve for textbooks and instructional resources

Key Proposals

Grade Level	FY23 Projection	Current Enrollment	HRs 21-22	HRs 22-23	Avg. Class Size
K	117	98	5	5	23 (DLI – 25; non-DLI – 22)
1	95	100	5	5	19 (DLI – 24; Non-DLI – 16)
2	92	127	6	5	18 (DLI – 21; Non-DLI – 17)
3	131	118	6	7	19 (DLI – 19; Non-DLI – 19)
4	115	115	5	6	19 (DLI – 18; Non-DLI – 20)
5	115	100	5	6	19 (DLI – 20; Non-DLI – 19)
Total	665	658	32	34	19.55

Description of Strategic Plan Breakout Categories

1. **Priorities**– FY23 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 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?

FY23 Strategic Plan Break-out

Priorities	APS 5 Focus Area	Strategies	Requests	Amount
Extend focus on bi-literacy through the implementation of dual immersion language World Languages program; Build system, resources to support Cluster Plan to include IB implementation	Curriculum & Instruction (DLI/ESOL)	monthly vertical planning for DLI team; strategic scheduling;	12 Teachers; 2 Paraprofessionals in kindergarten	\$1,212,758
Extend focus on bi-literacy through the implementation of dual immersion language and World Languages program Build system, resources to support Cluster Plan to include IB implementation	Signature Programming (IB)	90 minutes every six days of Spanish	2 Teachers	\$187,560
Improve student mastery of literacy and math Provide rigor to all students	Curriculum & Instruction	Differentiated, academically challenging, standards-based instruction	34 homeroom teachers	\$3,188,520

FY23 Strategic Plan Break-out

Priorities	APS 5 Focus Area	Strategies	Requests	Amount
Improve student mastery of literacy and math Provide rigor to all students.	Curriculum & Instruction Whole Child & Intervention	Implementation of IEPs for students with disabilities	5 Interrelated Teachers; 1 SpEd Lead Teacher; 1 Autism Teachers; 5 SpEd Paras; 1 SLP	\$979,066
Improve student mastery of literacy and math; provide rigor to all students.	Curriculum & Instruction (ESOL)	Provide targeted supports and instruction for English Language Learners	3.0 Teachers	\$281,340
Provide rigor to all students	Curriculum & Instruction (Gifted)	Gifted program coordination	0.5 Teacher	\$46,890
Inform and engage the school community Improve student mastery in math and reading Build system, resources to support Cluster Plan	Whole Child & Intervention	Provide wrap around services; focus on student attendance; Partner with cluster schools to provide social work services; maintain full-time counselor;	1 Social Worker & 1 Counselor	\$187,560

FY23 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	\$375,120
Improve student mastery of literacy Foster a positive, informed, and engaged school culture	Curriculum & Instruction	Increase circulation rates in media center; increased use of school technology;	1 Media Specialist	\$106,578
Build teacher capacity in literacy and math	Data & Curriculum & Instruction	teachers with release time to coach teachers & teams in order to improve school-wide instruction and student outcomes	Master Teacher Leader (0.5)	\$46,890
Foster a positive, informed, and engaged school culture Provide rigor to all students	Curriculum & Instruction	Maximize para support with students	3 hourly café monitors	\$17,415
Foster a positive, informed, and engaged school culture Inform the school community	Personalized Learning	Hire an hourly parent liaison to assist with wrap-around services and school communications.	Bilingual parent liaison	\$15,012

Plan for FY 23 Reserve

- Current Holdback = \$92,507
 - 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

CARES – FY23 Supplemental

- FY23 School Allocation - \$215,050
- FY22 Carryover - ~\$110,000

\$187,560 Two HR Teachers	certified teachers to provide direct grade-level, standards-based instruction
\$11,610 Two Café Monitors	supervise operations during lunch; allows instructional paraprofessionals to remain in classrooms (one additional monitor funded with general)
\$15,012 Bilingual parent liaison	to support wrap-around, student services and with school communications
\$12,430 Instructional Resources	Web-based intervention program and instructional supplies to support WIN block
\$99,517 SST Intervention Specialist (carryover from FY22 CARES Fund)	review student progress monitoring data, manage WIN block and programs, match students to interventions, meet with parents, train teachers on best practices, schedule student groups, and maintain student records.

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?