



LOCAL SCHOOL GOVERNANCE TEAMS  
AT ATLANTA PUBLIC SCHOOLS

# Budget Development Process

## Morris Brandon ES



# 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.



# 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 community school where teachers plan intentionally to embrace academic excellence, and the community's values align with the school's.*

**SMART Goals**

Increase the % of students scoring proficient or above in Reading from 55% to 65%

Increase the % of students scoring proficient or above in Math from 14% to 20%

APS Strategic Priorities & Initiatives	School Strategic Priorities
<p><b>Fostering Academic Excellence for All</b> Data Curriculum &amp; Instruction Signature Program</p>	<ol style="list-style-type: none"> <li>1. Focus on Reading &amp; Math as a foundational skill</li> <li>2. Ensure every student demonstrates content mastery</li> <li>3. Ensure students are College &amp; Career Ready</li> </ol>
<p><b>Building a Culture of Student Support</b> Whole Child &amp; Intervention Personalized Learning</p>	<ol style="list-style-type: none"> <li>4. Improve teacher efficacy and growth-mindedness</li> </ol>
<p><b>Equipping &amp; Empowering Leaders &amp; Staff</b> Strategic Staff Support Equitable Resource Allocation</p>	<ol style="list-style-type: none"> <li>5. Improve leadership capacity and opportunities</li> <li>6. Build systems and resources to support the school's priorities</li> </ol>
<p><b>Creating a System of School Support</b> Collective Action, Engagement &amp; Empowerment</p>	<ol style="list-style-type: none"> <li>7. Inform and engage the school's families and community</li> <li>8. Create a safe, nurturing, and caring culture for all students</li> </ol>

# Morris Brandon ES Strategic Plan

## Morris Brandon Elementary School (North Atlanta Cluster)

### District Mission & Vision

With a caring culture of trust and collaboration, every student will graduate ready for college and career.

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 for all students 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

To develop students' academic, social, and emotional needs by engaging our entire school community to work collaboratively while fostering international-mindedness and a love for learning.

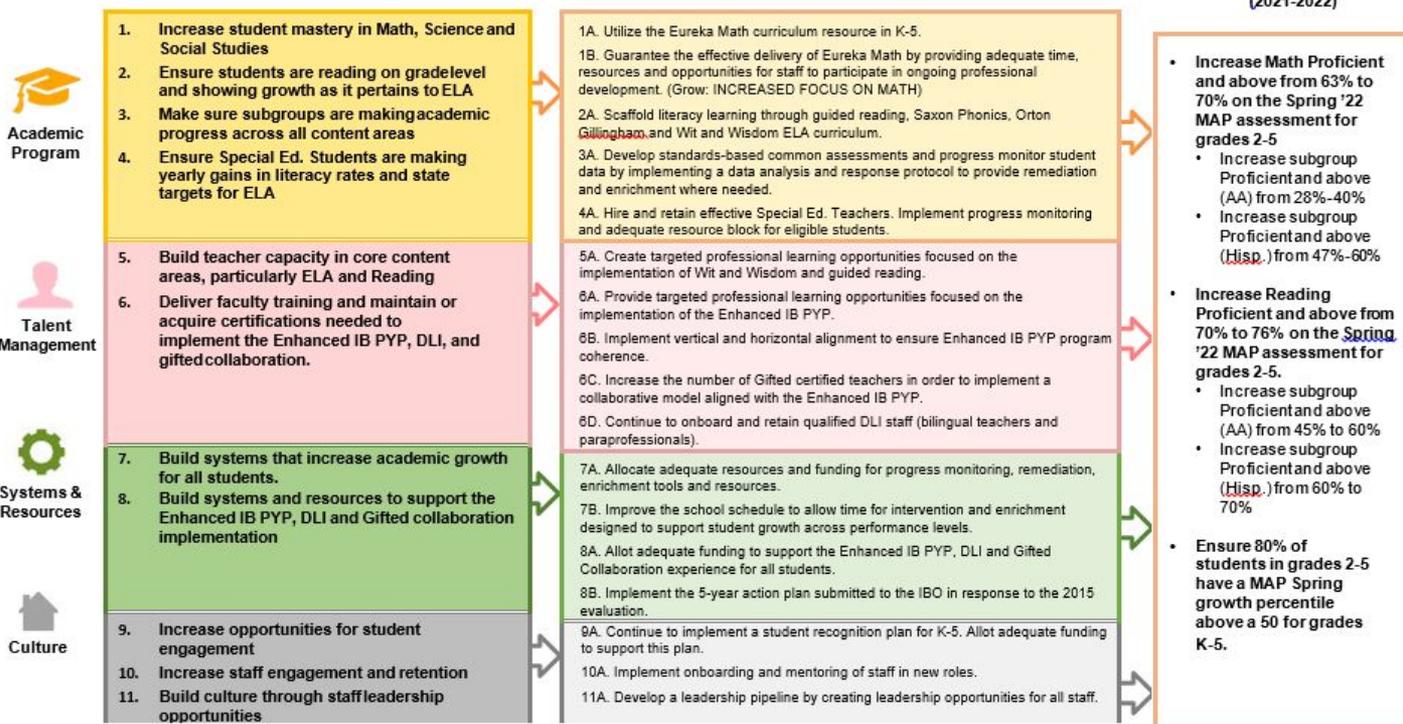
To educate the whole child by teaching empathy, open-mindedness, compassion, and critical thinking while giving every student what they need to be successful lifelong learners.

### Signature Program: International Baccalaureate

#### School Priorities

#### School Strategies

#### Key Performance Measures (2021-2022)



# FY23 Priorities & SMART Goals

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

## School Priorities

Based on your data and your existing strategic plan, principals & GO Teams should confirm or craft two priorities for 2022-2023.

### Definition:

- Key focus areas that address your school needs
- Broad enough to address multiple domains (Academics, Talent, System, Culture)
- Led with a "continuous improvement" verb
- Clear, concise, compelling
- Measurable
- Provides direction to stakeholders (students, staff, families, community)
- Priorities are high-level, whereas, strategies get to the how and individual needs/barriers of a school



## SMART Goals

Principals & GO Teams should confirm or craft a SMART Goal that will address each of your two priorities (one goal each).

Ensure goals are specific, measurable, achievable, relevant, and time-bound

- 1) **Increase student mastery in ELA, Math, Science, and Social Studies**
- 1) **Make sure subgroups are making academic progress across all content areas.**



- 1) **By Spring of 2023, Increase the % of grades 3-5 students scoring proficient or above in reading and math on the Georgia Milestones Assessment from the Spring of 2022.**
- 1) **By the Spring of 2023, Increase the % of subgroup students in grades 3-5 scoring proficient or above in reading and math on the Georgia Milestones Assessment from the Spring of 2022.**

# FY23 Budget Parameters

FY23 School Priorities	Rationale
<p><b>Increase student mastery in Math, Science and Social Studies</b></p>	<ul style="list-style-type: none"> <li>- Must increase from baseline data on 21-22 GMAS</li> <li>- Current Winter MAP/ MATH gr. 2-5 prof. and above: 63%</li> <li>- Current Winter MAP/ READING gr. 2-5 prof. and above: 70%</li> <li>- 20-21 GMAS Sci. prof. and above: 59%</li> </ul>
<p><b>Make sure subgroups are making academic progress across all content areas</b></p>	<ul style="list-style-type: none"> <li>- Must increase from baseline data on 21-22 GMAS for CCPRI Closing the Gaps.</li> <li>- Current Winter Map/ MATH gr.2-5 prof. and above (AA): 29%</li> <li>- Current Winter Map/Reading gr. 2-5 prof. and above (AA): 46%</li> </ul>
<p><b>Deliver faculty training and maintain or acquire certifications needed to implement the Enhanced IB PYP, DLI, and gifted collaboration.</b></p>	<ul style="list-style-type: none"> <li>- APS 5 non- negotiable- "Staff participate in at least 90+ minutes of signature program-specific professional learning per month"</li> <li>- Ensure all homeroom staff are gifted certified</li> <li>- Allot funds for DLI staff as needed</li> </ul>
<p><b>Build systems that increase academic growth for all students.</b></p>	<ul style="list-style-type: none"> <li>- Maintain or increase FTE allotment for intervention and support teachers including SST/504, EIP, HOTS etc.</li> </ul>
<p><b>Build systems and resources to support the Enhanced IB PYP, DLI and Gifted collaboration implementation</b></p>	<ul style="list-style-type: none"> <li>- APS 5 non-negotiable- "Implement inquiry and standards- based units that meets minimum requirements and frequency of the authorizing/certifying agency."</li> <li>- Gifted certification/ DLI 50/50 model/ IB implementation</li> </ul>
<p><b>Increase opportunities for student engagement</b></p>	<ul style="list-style-type: none"> <li>- Revamp student engagement</li> <li>- Revamp HIVE system and rallies</li> <li>- Allot funds for staff PL through RCA</li> </ul>

# 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 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 \$ 7,405,519
- This investment plan for FY23 accommodates a student population that is projected to be 794 students, which is a decrease of 85 students from FY22.

# School Allocation

FY2023 TOTAL SCHOOL ALLOCATIONS	
School	Brandon Elementary School
Location	2053
Level	ES
FY2023 Projected Enrollment	794
Change in Enrollment	-85
Total Earned	\$7,405,519

SSF Category	Count	Weight	Allocation
Base Per Pupil	794	\$4,506	\$3,577,919
<b>Grade Level</b>			
Kindergarten	160	0.60	\$432,595
1st	124	0.25	\$139,692
2nd	142	0.25	\$159,970
3rd	132	0.25	\$148,704
4th	127	0.00	\$0
5th	109	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	55	0.50	\$123,920
Concentration of Poverty		0.06	\$1,062
EIP/REP	74	1.05	\$350,131
Special Education	50	0.03	\$6,759
Gifted	185	0.60	\$500,188
Gifted Supplement	0	0.60	\$0
ELL	22	0.15	\$14,870
Small School Supplement	FALSE	0.40	\$0
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
<b>Total SSF Allocation</b>			<b>\$5,455,811</b>

# School Allocation

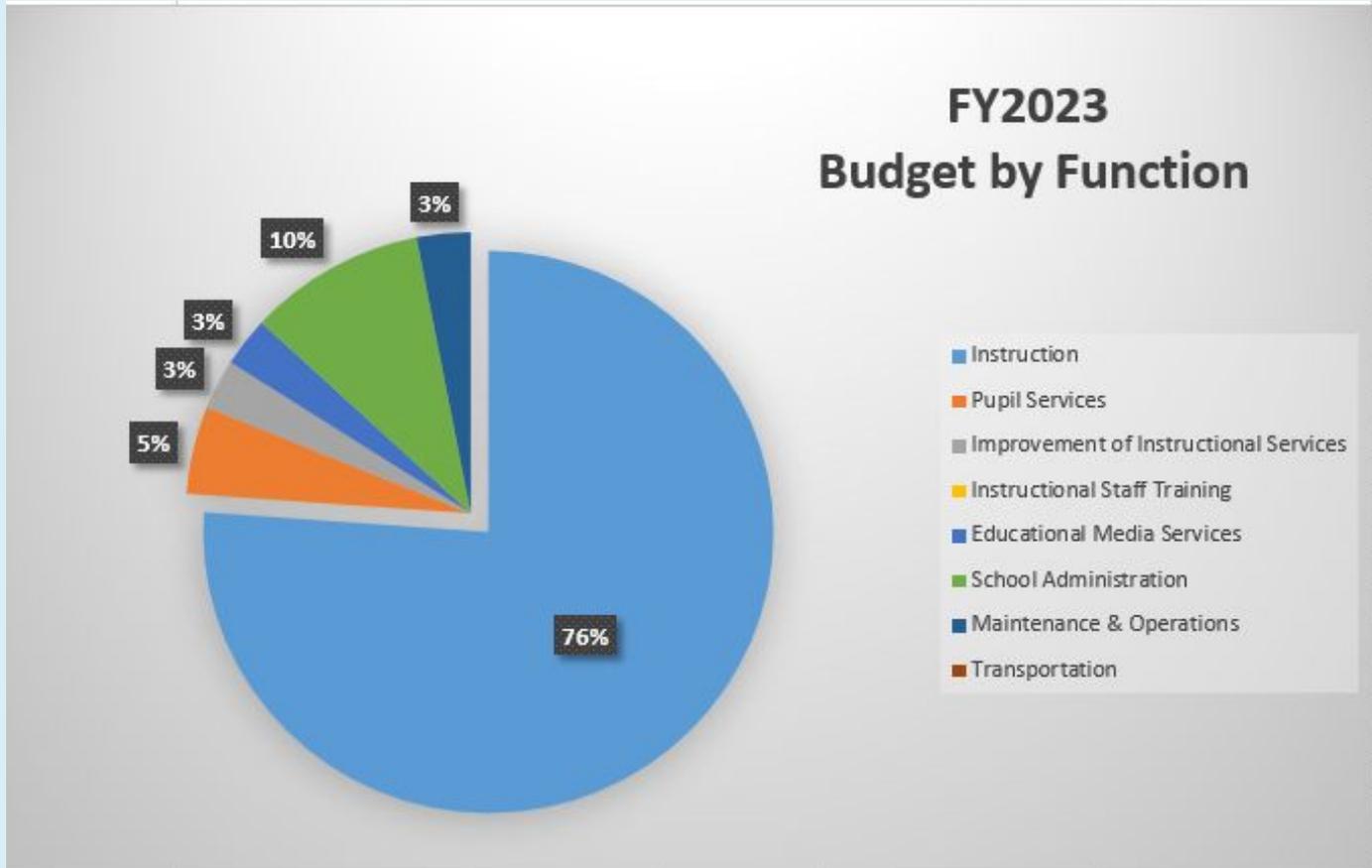
<b>Additional Earnings</b>			
Signature			\$232,000
Turnaround			\$0
Title I			\$0
Title I Holdback			\$0
Title I Family Engagement			\$0
Title I School Improvement			\$0
Title IV Behavior			\$0
Summer Bridge			\$0
Field Trip Transportation			\$22,121
Dual Campus Supplement			\$464,540
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
Total FTE Allotments	17.00		\$1,327,424
<b>Total Additional Earnings</b>			<b>\$2,056,285</b>
<b>Total Allocation</b>			<b>\$7,512,097</b>

# Budget by Function

<b>School</b>	Brandon Elementary School
<b>Location</b>	2053
<b>Level</b>	ES
<b>Principal</b>	Mr. Jacob Bland
<b>Projected Enrollment</b>	794

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	62.00	\$ 5,717,636	\$ 7,201
2100	Pupil Services	4.00	\$ 378,411	\$ 477
2210	Improvement of Instructional Services	2.00	\$ 216,007	\$ 272
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	2.00	\$ 213,156	\$ 268
2400	School Administration	7.00	\$ 756,430	\$ 953
2600	Maintenance & Operations	5.00	\$ 230,044	\$ 290
2700	Transportation	-	\$ -	\$ -
<b>Total</b>		<b>82.00</b>	<b>\$ 7,511,683</b>	<b>\$ 9,461</b>

# Budget by Function (Required)



# School FY23 CARES Allocation

FY2023 ESSER III- CARES	
School	Brandon Elementary School
Location	2053
Level	ES
Total Earned	\$192,760

- 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.

# What's Next?

- January:
  - GO Team Initial Budget Session (Jan. 13<sup>th</sup>-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 18<sup>th</sup>)

# Questions?



Thank you for your time and attention.