FY25 Budget Approval Meeting

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. Security Grant Survey
III. **Information Items**
   A. Principal's Report
IV. **Announcements**
   A. Complete EOY GO Team Surveys

Overview of FY '25 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 25 Budget

January 17, 2024

Step 3
GO Team Initial Budget Session: Allocation

January 17– 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 15

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

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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 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**.

Budget Review

FY25 Budget Parameters

FY25 School Priorities	Rationale
Increase teacher efficacy and comfort with teaching reading and its various components.	Literacy has become a priority, not only for our district but the state department of education as well. Our efforts will align to district initiatives.
Continue our efforts to be a state STEM certified school.	The SY25 school year will e our STEM coordinator's second year in place and we are anxious to see how our STEM presence will continue to grow under her leadership.
Increase student achievement and MAP Growth in all content areas and in all grade levels.	Outside of keeping students safe, our most fundamental priority is ensuring that students grow academically. Our budget will allow us to keep the team and resources in place to get this done.

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Descriptions of Strategic Plan Breakout Categories

1. **Priorities:** FY25 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 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?

Plan for FY25 Title I Family Engagement Funds
$ 7,170

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount

SUMMARY OF POSITION CHANGES TO SUPPORT THE STRATEGIC PLAN

CREATED	REMOVED

NO SCHOOL BASED CHANGES FOR FY25

Summary of Changes

The school district is funding a site mechanic for every school and each elementary school will have a Readers are Leaders Instructional Coach.

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 at Staffing Conference

Change at Staffing Conference	Impact to Proposed Budget

NO SCHOOL BASED CHANGES FOR FY25

FY2021 Preliminary Budget Presentation

School	Humphries Elementary School
Location	5562
Level	ES
Principal	Jaron Trimble
Projected Enrollment	245

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	37.40	$ 3,635,870	$ 14,840
2100	Pupil Services	2.25	$ 253,480	$ 1,035
2210	Improvement of Instructional Services	4.00	$ 528,345	$ 2,157
2213	Instructional Staff Training	-	$ 18,000	$ 73
2220	Educational Media Services	1.00	$ 123,029	$ 502
2400	School Administration	4.00	$ 472,746	$ 1,930
2600	Maintenance & Operations	3.00	$ 189,411	$ 773
2700	Transportation	-	$ -	$ -
Total		**51.65**	**$ 5,220,881**	**$ 21,310**

FY25 Budget by Function (Required)
Based on Current Allocation of School Budget

FY2025 Budget by Function

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

70%, 5%, 10%, 0%, 2%, 9%, 4%, 0%
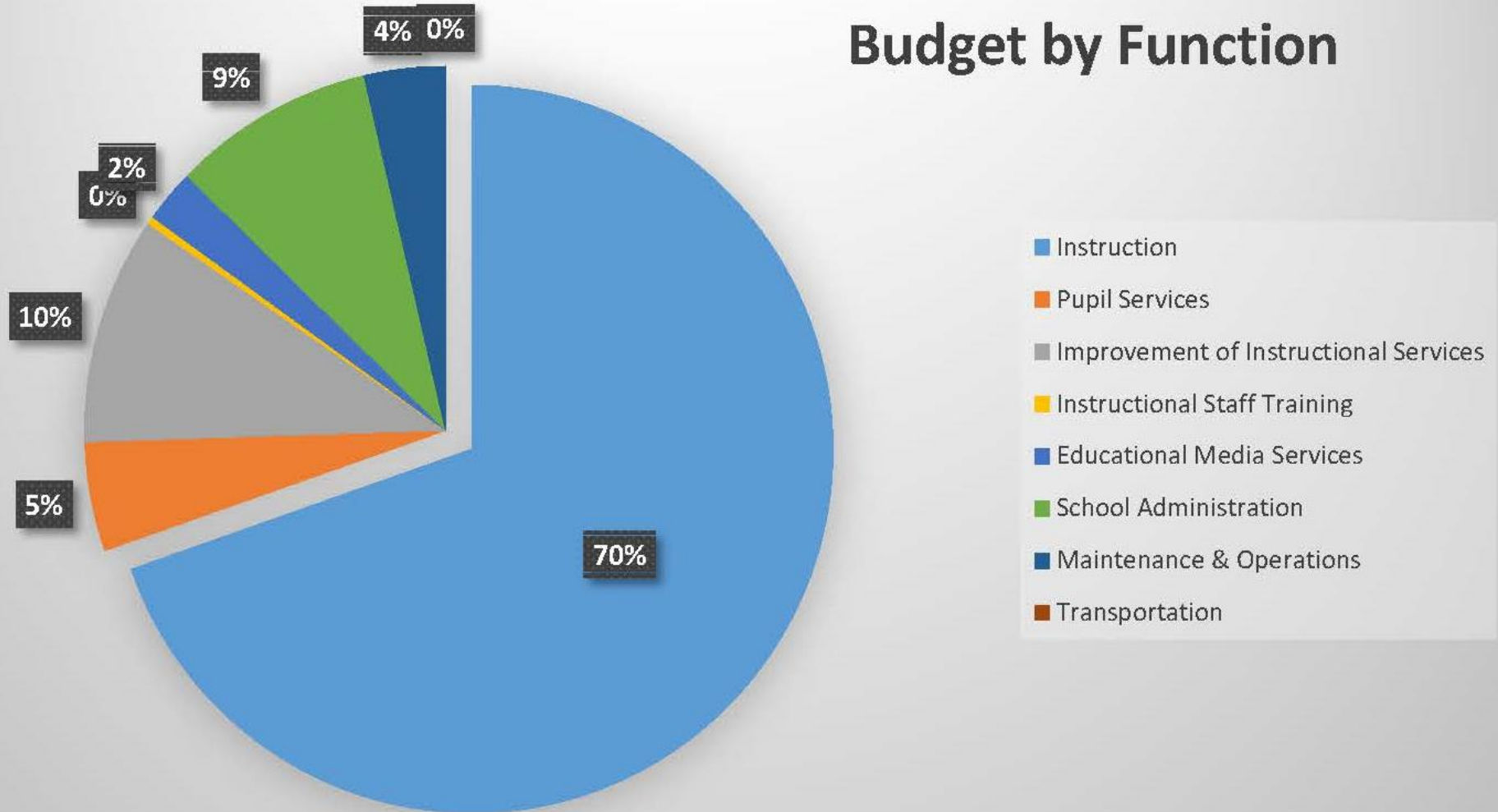
DISCUSSION OF RESERVE AND HOLDBACK FUNDS

Plan for FY25 Leveling Reserve
$__$58,075____

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount

Plan for FY25 Title I Holdback
$ $22,586

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount

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, e.g. nurse, counselor?

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.

Security Grant Survey

GADOE Schools Security Enhancement Grant (qualtrics.com)

Annoucements

Provide Your Feedback on the Final APS Student Calendar Survey

Atlanta Public Schools has used widespread community engagement to create two calendar options for the following school years: SY 25-26, SY 26-27, and SY 27-28.

Your feedback through this survey is valuable and will be another important piece of information that the Superintendent and the APS School Board of Education will use to make a final decision about our future school calendars.

HOW: Scan the QR code or click the link for a quick survey.

WHO: All stakeholders, including students, staff, families, and community members.

WHEN: Open from Mon, February 19th to Fri, March 15th

https://survey.co1.qualtrics.com/jfe/form/SV_0VrymDxIIaygE9E

To learn more about the APS Student Calendar development process, visit https://www.atlantapublicschools.us/Page/71713

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Comparta su opinión en la encuesta final del Calendario Escolar de APS

Basándose en la participación de la comunidad en general, Atlanta Public Schools ha elaborado dos opciones de calendario para los próximos años escolares: 2025-2026, 2026-2027 y 2027-2028.

Su opinión en esta encuesta cuenta y será un factor más que la Superintendente y la Junta de Educación de APS considerarán al momento de tomar la decisión final sobre los calendarios escolares futuros.

CÓMO: Escanee el Código QR o haga clic en el enlace para completar una breve encuesta.

QUIÉN: Todas las partes interesadas, incluidos alumnos, personal escolar, familias y miembros de la comunidad.

CUÁNDO: abierta desde el lunes 19 de febrero hasta el viernes 15 de marzo

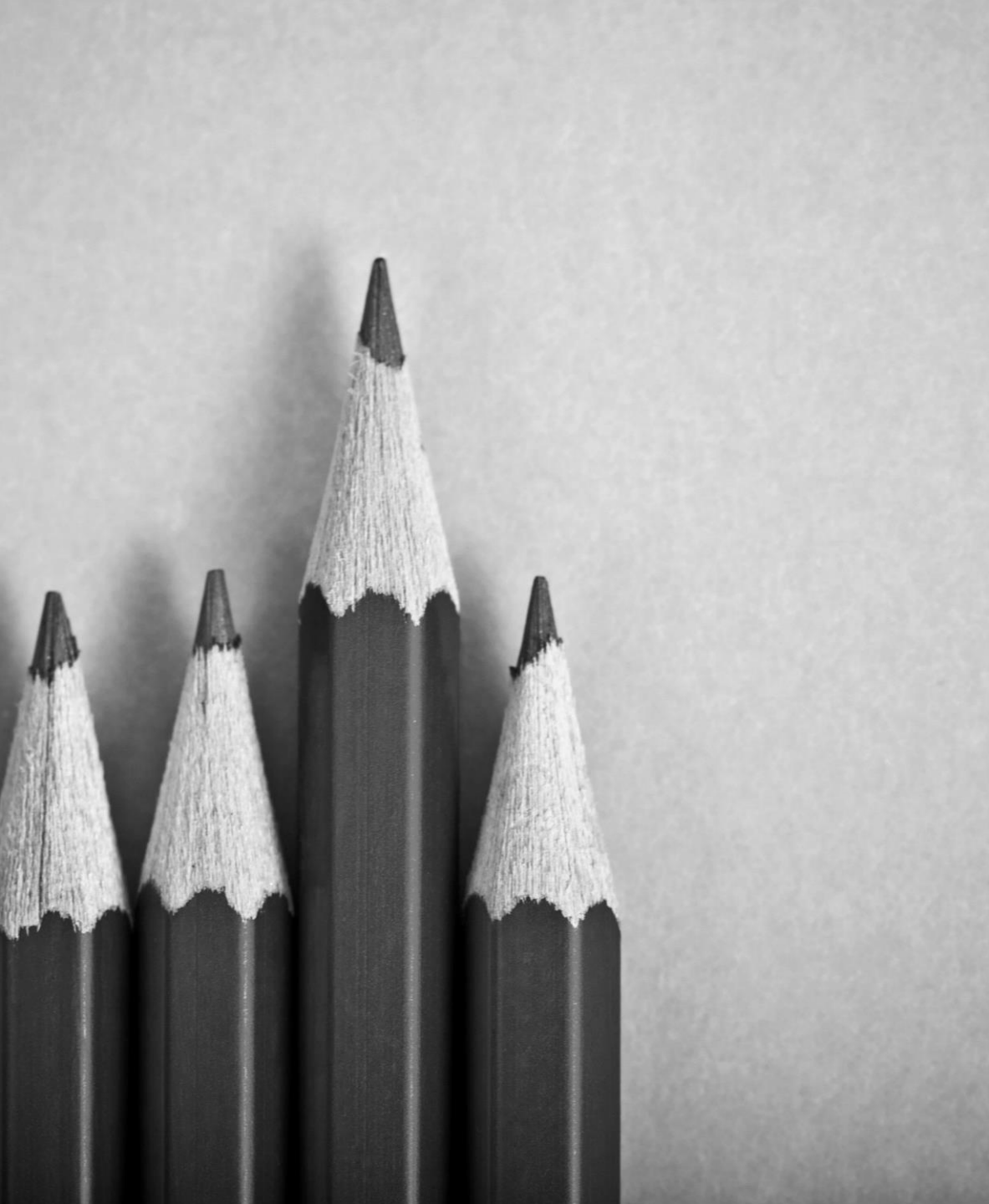https://survey.co1.qualtrics.com/jfe/form/SV_cAqsxuT3U5nNu0m?Q_lang=ES

Para más información sobre el proceso de desarrollo del Calendario Escolar para Estudiantes de APS, visite: https://www.atlantapublicschools.us/Page/71713

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GO Team members remember to:

1. Complete your required trainings
   1. Orientation
   2. Ethics
   3. Budget
2. Complete the end of year surveys (*check your email for the links*)
   1. GO Team Self-Assessment
   2. Principal Feedback

Questions?

Thank you