



# FY25 Budget Approval Meeting

---

**BOYD ELEMENTARY**  
**MARCH 14, 2024**  
**3:30P.M.**

# NORMS

2



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 Approval of Agenda
  - A. Approval of Previous Minutes
  - B. 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



**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

YOU ARE HERE

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

# 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 15<sup>th</sup>**.

# Budget Review

---

# FY25 Budget Parameters

7

FY25 School Priorities	Rationale
Maintain increased wrap around services ie: Nurse, SSW, Counselor, Attendance Specialist, MTSS	This continues to be a need for our students, but we need to look closely at maximizing our budget to make this work.
Increase Reading and writing content mastery with 3 <sup>rd</sup> – 5 <sup>th</sup> grade students.	Data indicates that students who have been with us for more than one year have greater performance levels than students who are transient. With 47% of our students coming and going, there is a need to target these students.
Maintain small group instruction in both reading and math daily.	Research suggests that small-group learning (when compared to competitive and individualistic learning) improves academic achievement, relationships with classmates and faculty, and promotes psychological well-being. (Harvard Kennedy School)

# 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

9

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Sacred PLC internalization and Data analyzation time in the master schedule (Weekly data review PLCs)	Fostering Academic Excellence for All (Data, Curriculum & Instruction, Signature Program)	<ul style="list-style-type: none"> <li>Professional Development</li> <li>Teacher Support &amp; Coaching</li> </ul>	1 Math Coach 1 Literacy Coach 1 STEM Coach	\$130,530 (each) \$391,620 (total)
Tiered coaching based on instructional practices of teachers	Fostering Academic Excellence for All (Data, Curriculum & Instruction, Signature Program)	<ul style="list-style-type: none"> <li>Science of Reading PL &amp; Support</li> </ul>	1 Science of Reading Coach	\$130,540
Provide students with wrap around services to remove any barriers to learning	Building a Culture of Student Support (Whole Child & Intervention)	<ul style="list-style-type: none"> <li>Social Emotional Learning</li> <li>Attendance, Homeless, Family Support</li> </ul>	1 Counselor 1 School Social Worker	\$132,339 (Counselor) \$119,395 (SSW)
Instructional paraprofessionals in non co-teaching classrooms	Fostering Academic Excellence for All (Data, Curriculum & Instruction, Signature Program)	<ul style="list-style-type: none"> <li>Small group instruction</li> <li>Accelerated learning opportunities</li> <li>Remediation/reteaching opportunities</li> </ul>	10 Instructional Paraprofessionals	\$50,169 (each) \$501,690 (total)
Utilize Attendance Specialists to create attendance initiatives that support all areas of the student expectations, as well as spearhead student and family engagement activities and partnerships	Building a Culture of Student Support (Whole Child & Intervention)	<ul style="list-style-type: none"> <li>Daily monitoring of student attendance and tardies</li> <li>Monthly celebrations for student attendance</li> </ul>	1 Attendance Specialist	\$104,418
Provide equipment and instructional resources to all teachers and paraprofessionals	Fostering Academic Excellence for All (Data, Curriculum & Instruction, Signature Program)	<ul style="list-style-type: none"> <li>Personalized equipment and supplies to support student learning</li> </ul>	Standard Teaching & Supplies	\$80,000

[illegible]



# SUMMARY OF POSITION CHANGES TO<sup>11</sup> SUPPORT THE STRATEGIC PLAN

CREATED	REMOVED
SST Intervention Specialist	Master Teacher Leader
Readers are Leaders Coach	Instructional Coach
	Paraprofessionals (5)
	Performing Arts Teacher

## Summary of Changes

Strategically ensure that students needs are met through the SST process as well as targeting the tiered instructional coaching.  
Reallocating resources to meet the needs of students.

# 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.

## FY25 Budget by Function (Required)

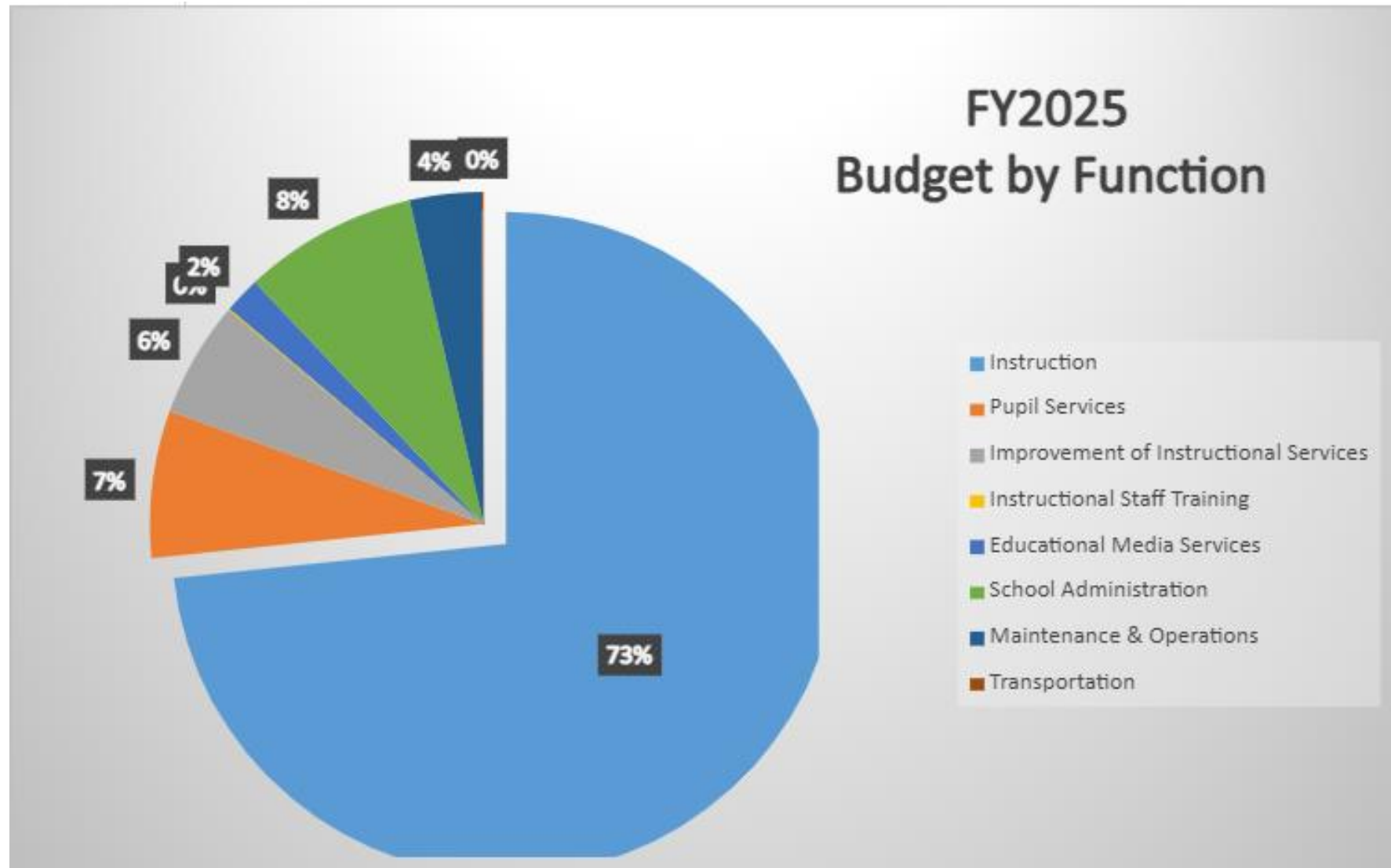
*\*Based on Current Allocation of School Budget*

School	Boyd Elementary School			
Location	1053			
Level	ES			
Principal	Joi Kilpatrick			
Projected Enrollment	397			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	54.30	\$ 5,099,395	\$ 12,845
2100	Pupil Services	5.25	\$ 498,717	\$ 1,256
2210	Improvement of Instructional Services	3.00	\$ 391,619	\$ 986
2213	Instructional Staff Training	-	\$ 5,000	\$ 13
2220	Educational Media Services	1.00	\$ 123,029	\$ 310
2400	School Administration	4.00	\$ 586,685	\$ 1,478
2600	Maintenance & Operations	3.50	\$ 242,732	\$ 611
2700	Transportation	-	\$ 5,000	\$ 13
	<b>Total</b>	<b>71.05</b>	<b>\$ 6,952,175</b>	<b>\$ 17,512</b>

# FY25 Budget by Function (Required)

*\*Based on Current Allocation of School Budget*

14



# **DISCUSSION OF RESERVE AND HOLDBACK FUNDS**

[illegible]



# Plan for FY25 Title I Holdback

\$-28,800



Priorities	APS FIVE Focus Area	Strategies	Requests	Amount

Negative Amount

# QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

18

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 \(qualtrics.com\)](https://qualtrics.com)



# Announcements

---

# 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\\_0VrymDxllaygE9E](https://survey.co1.qualtrics.com/jfe/form/SV_0VrymDxllaygE9E)

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

# 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](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>



## 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**

---

