



FY25 Budget Approval Meeting

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 *(add items as needed)*
 - A. Approval of Agenda
 - B. Approval of Previous Minutes
 - C. Budget Approval *(after final presentation/review and discussion)*
- II. Discussion Items *(add items as needed)*
 - A. Presentation of the final budget
 - B. Security Grant Survey
- III. Information Items *(add items as needed)*
 - 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 15th**.

Budget Review

FY25 Budget Parameters

7

FY25 School Priorities	Rationale
Improve the percent of students achieving at the proficient and distinguished levels on the GA Milestones	Less than 20% of students are performing proficiently on the end of the year state assessment in Reading and Math.
Create a positive healthy school environment where students thrive, teachers enjoy coming to work, and the community trusts	Climate and culture is vital to the overall success of a school. Providing events and activities that increase a sense of community and belonging will encourage and support the academic program.
Build teacher capacity using effective instructional coaching strategies	Over 40% of the teachers assigned to Cascade Elementary have 0-3 years of teaching experience. Providing in house coaching by an experience team of professionals that are experts according to practice and student data will create a pipeline of professionally developed teachers.

FY25 Budget Parameters

FY25 School Priorities	Rationale
Improve early identification procedures for Tier 2 and above	Being able to identify student deficits earlier will provide earlier opportunities to support the students with their deficits.

Descriptions of Strategic Plan Breakout Categories

9

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 FIVE Focus Area	Strategies	Requests	Amount
Improve the percent of students achieving at the proficient and distinguished levels on the GA Milestones	Data Driven Curriculum and Instruction	Quality Implementation of Tier 1 Curriculum Programs in ELA and Math	Retain an Instructional Coach	\$130,540
Create a positive healthy school environment where students thrive, teachers enjoy coming to work, and the community trusts	Whole Child and Intervention	Continue the implementation of weekly clubs by extending the opportunity to primary age students	Pay Teacher Stipends to Operate Extra Curricular Clubs once per week	\$7,000
Build teacher capacity using effective instructional coaching strategies	Curriculum and Instruction	On-site Professional Development for novice teachers and teachers demonstrating a need for support	Retain a Master Teacher Leader	\$105,724
Improve early identification procedures for Tier 2 and above	Whole Child and Intervention Personalized Learning	Provide early screening and assessment tools to students showing deficits in class, provide interventions, and progress monitoring	Retain an Hourly SST/Intervention Specialists	\$56.00 per hour for 20 hours each week = \$40,320

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SUMMARY OF POSITION CHANGES TO SUPPORT THE STRATEGIC PLAN¹²

CREATED	REMOVED
N/A	4 teachers; The impact will be an increase in student teacher ratio for FY 25. The average ratio will be 20 to 1
	1 Instructional Coach; No impact due to a change during staffing conference

Staffing Conference Changes

There **were** changes made to the draft budget we discussed at our last meeting.

These changes reflect an allocation change of **\$130,540**

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
Readers are Leaders Instructional Coach Added	Additional \$130,540 was added to the budget to fund this position

Budget by Function (Required)

**Based on Current Allocation of School Budget*

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FY25ESCascade EI

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	A	B	E	F	H
1	School	Cascade Elementary School			
2	Location	0196			
3	Level	ES			
4	Principal	Tiffany Momon			
5	Projected Enrollment	251			
6					
7	Account	Account Description	FTE	Budget	Per Pupil
8					
9	1000	Instruction	35.05	\$ 3,500,584	\$ 13,947
10	2100	Pupil Services	2.25	\$ 286,347	\$ 1,141
11	2210	Improvement of Instructional Services	3.00	\$ 389,606	\$ 1,552
12	2213	Instructional Staff Training	-	\$ -	\$ -
13	2220	Educational Media Services	1.00	\$ 124,029	\$ 494
14	2400	School Administration	4.00	\$ 483,062	\$ 1,925
15	2600	Maintenance & Operations	3.00	\$ 189,411	\$ 755
16	2700	Transportation	-	\$ 1,000	\$ 4
17		Total	48.30	\$ 4,974,039	\$ 19,817
18					
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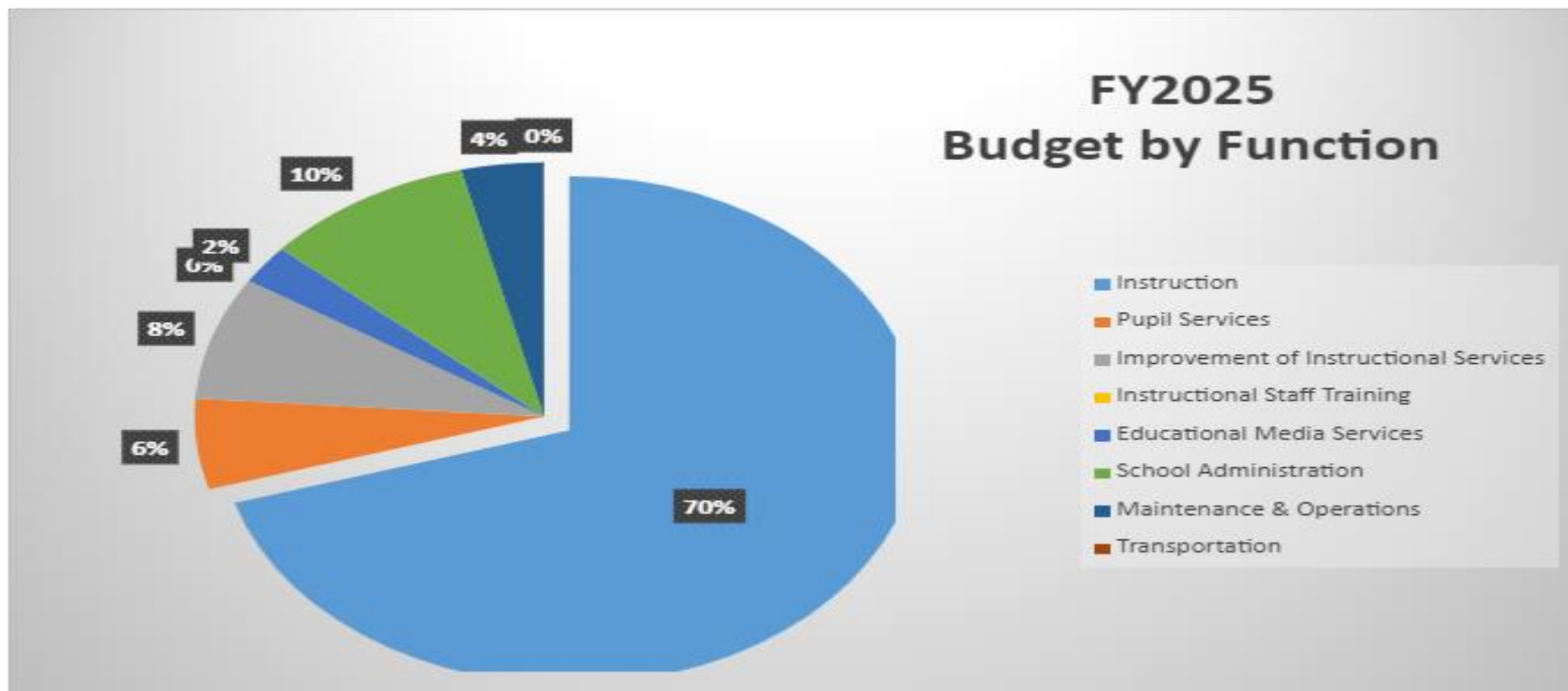
location Summary Staffing Hourly NonStaffing Stipends Tools & Checks Turnaround Presentation

Workbook Statistics Average: 466806.0126 Count: 71 Sum: 21473076.58 Give Feedback to Microsoft 100% +

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Budget by Function (Required)

**Based on Current Allocation of School Budget*





DISCUSSION OF RESERVE AND HOLDBACK FUNDS

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\$-24,201_

[illegible]

QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

20

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)

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

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

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

Additional Principal Updates

- 4th Grade Students Participated in NAEP (National Assessment of Educational Progress) Assessments last month
- All Students are taking the MAP Growth Assessments over the next two weeks
- Sneaker Ball, the Black History Program, and Reading Across America Week were a Huge Success this school year
- Mays Cluster Advisory Meeting is Monday, March 18th at 5:00 PM. Our very own Ms. Hinton-Brown is the vice-chair for the cluster
- Spring Break is April 1-5th
- Our final Go Team Meeting for this school year will be April 10th at 3:30 PM



Questions?



Thank you

