

# **GO TEAM MEETING BUDGET APPROVAL**

Finch Elementary School  
March 14th, 2024

# GO TEAM MEMBERS 2023-2024

**Roll Call**



NAME	ROLE
Dr. Tara Spencer	Principal
Ms. Edwina Lawrence	Parent
<b>Ms. Xiomara Bailey</b>	Parent
Ms. Shaneka Parks	Parent
Ms. Seggee Davis	Staff
Ms. Tesia Germain	Staff
Ms. Erin Gore	Staff
Mr. Terry Lee	Community Member
Ms. Adriana Sola	Community Member
Dr. Regana Hill	Swing Seat

# Today's Agenda

- I. Call to order
- II. Meeting Protocols
  - a. Roll Call
  - b. Establish Quorum
- III. Action Items
  - a. Approval of Agenda
  - b. Approval of Previous Minutes: February 8, 2024
  - c. Approval of FY 25 School Budget
- IV. Discussion Items
  - a. Feedback on 40K Security Plan
- V. Public Comment
- VI. Announcements:
  - a. MAP Assessment March 13<sup>th</sup>- March 29<sup>th</sup>
  - b. Math and Literacy Fun Fair Carnival March 19<sup>th</sup> at 5:00pm
  - c. Spring Break April 1-5, 2024
  - d. Georgia Milestones Assessment April 29<sup>th</sup>- May 15<sup>th</sup>
  - e. End of the Year Trips
  - f. Next Meeting- May 9<sup>th</sup>
- VII. Adjournment



# Action Items



- ❑ Approval of Agenda
- ❑ Approval of Previous Minutes
- ❑ Approval of FY 25 School Budget



**GO TEAMS**  
STRONG SCHOOLS  
START WITH ME!

# FY25 Budget Approval Meeting

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# 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.

# 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



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

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# FY25 Budget Parameters

FY25 School Priorities	Rationale
Focus on Reading and Math as a foundational skill; Ensure students reach content mastery.	Secure foundational skills in literacy and math are crucial for students' success in college, career, and life and are considered key enablers of equity.
Ensure students are exposed to STE(A)M and work to obtain state certification by 2025.	STEAM inspires inquiry and curiosity; it empowers students to ask thought-provoking questions that promote creativity and exploration. Students are able to connect their problem-solving to real-world solutions.
Improve teacher efficacy and growth mindedness.	Teachers' self-efficacy, namely teachers' beliefs in their ability to effectively handle the tasks, obligations, and challenges related to their professional activity, plays a key role in influencing important academic outcomes

# FY25 Budget Parameters

FY25 School Priorities	Rationale
Improve leadership capacity and build opportunities.	Leadership capacity is the ability to reflect on the way in which you lead to develop more effective ways to get results.
Build systems and resources to support the school's priorities.	Ensure that students are receiving maximized opportunities for achievement and remediation daily
Inform and engage the school's families and communities.	Research shows that parent engagement in schools is closely linked to better student behavior, higher academic achievement, and enhanced social skills.
Create a safe, nurturing and caring culture for all students.	Safe and nurturing environments help to improve scholars' academic performance, curtail bullying, reduce dropout rates, and build character.

# 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

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Focus on Reading and Math as a foundational skill; Ensure students reach content mastery.	Data Driven Practices Curriculum and Instruction	Intervene early so that students are successful with literacy and numeracy.	Keep staffing structures for general classrooms to reflect small classrooms to continue to support Reading and Math.	N/A
Ensure students are exposed to STE(A)M and work to obtain state certification by 2025.	Signature Programming	Ensure students receive exposure to STEAM and work to support integration of STEAM competencies throughout the day.	Continue with 1.0 (FTE)	\$105,765
Improved teacher efficacy and growth mindfulness; Build leadership capacities opportunities	Curriculum and Instruction	Intervene early so that students are successful with literacy and numeracy.	Ensure teachers/staff receive job-embedded professional learning with the support of Master Teacher Leader	105,765 (1)



# SUMMARY OF POSITION CHANGES TO SUPPORT THE STRATEGIC PLAN

CREATED	REMOVED
Master Teacher Leader	1 Classroom Teacher (due to enrollment)
	Reading Specialist
	Math Specialist
	Art, Music, Spanish reduced to .5, paired with another school
	Teacher Tutors (2)
	Behavior Paraprofessional
	Paraprofessionals (2)

# Staffing Conference Changes

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There **were** 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 position Changes to Support the Strategic Plan

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<del>Master Teacher Leader</del>	1 Classroom Teacher (due to enrollment)
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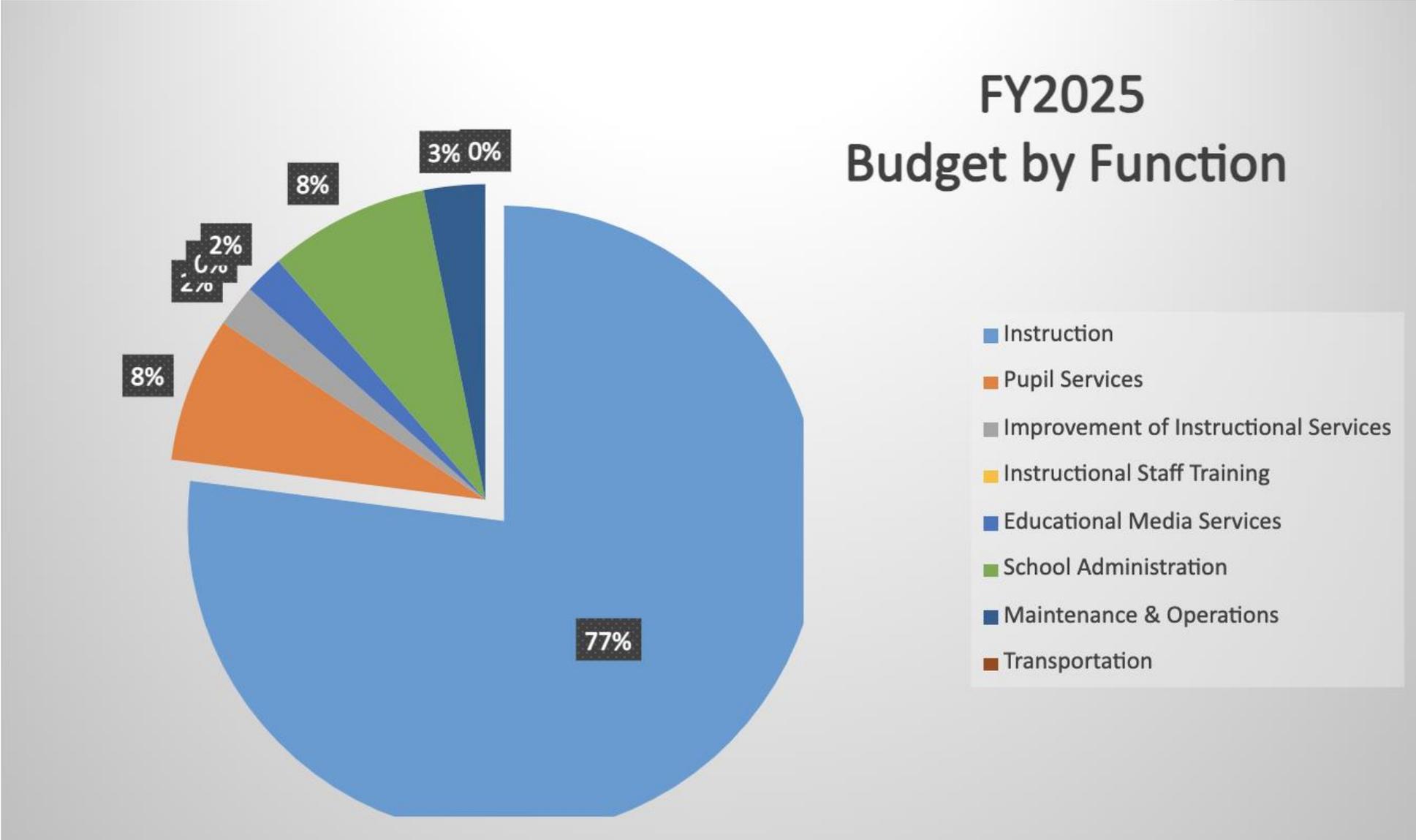
## FY25 Budget by Function (Required)

*\*Based on Current Allocation of School Budget*

<b>School</b>	Finch Elementary			
<b>Location</b>	0105			
<b>Level</b>	ES			
<b>Principal</b>	Tara Spencer			
<b>Projected Enrollment</b>	264			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	48.60	\$ 4,665,395	\$ 17,672
2100	Pupil Services	5.25	\$ 450,841	\$ 1,708
2210	Improvement of Instructional Services	2.00	\$ 130,540	\$ 494
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 123,029	\$ 466
2400	School Administration	4.00	\$ 497,027	\$ 1,883
2600	Maintenance & Operations	3.00	\$ 189,411	\$ 717
2700	Transportation	-	\$ -	\$ -
	<b>Total</b>	<b>63.85</b>	<b>\$ 6,056,243</b>	<b>\$ 22,940</b>

# FY25 Budget by Function (Required)

*\*Based on Current Allocation of School Budget*



**DISCUSSION OF  
RESERVE  
AND HOLDBACK  
FUNDS**



# Plan for FY25 Title I Holdback

**\$ -21,096**

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount



# QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

23

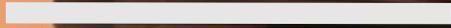
Are our school's priorities (from your strategic plan) reflected in this budget?

- 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.



# DISCUSSION ITEM:

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## Security Grant Survey

# Announcements

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# 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>

## 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

# PUBLIC COMMENT

Opportunities for public comment are available for Finch Elementary School GO TEAM to hear from members of the community.

1.If the meeting is held virtually, stakeholders wishing to provide comments during GO TEAM meetings should join the link at least 10 minutes before the meeting begins and sign in.

2.If the meeting is held face to face, stakeholders wishing to provide comments during GO TEAM meetings should arrive at the Finch Elementary Media Center at least ten (10) minutes before the meeting begins and sign in. Stakeholders' comments will be heard in the order in which individuals signed in.

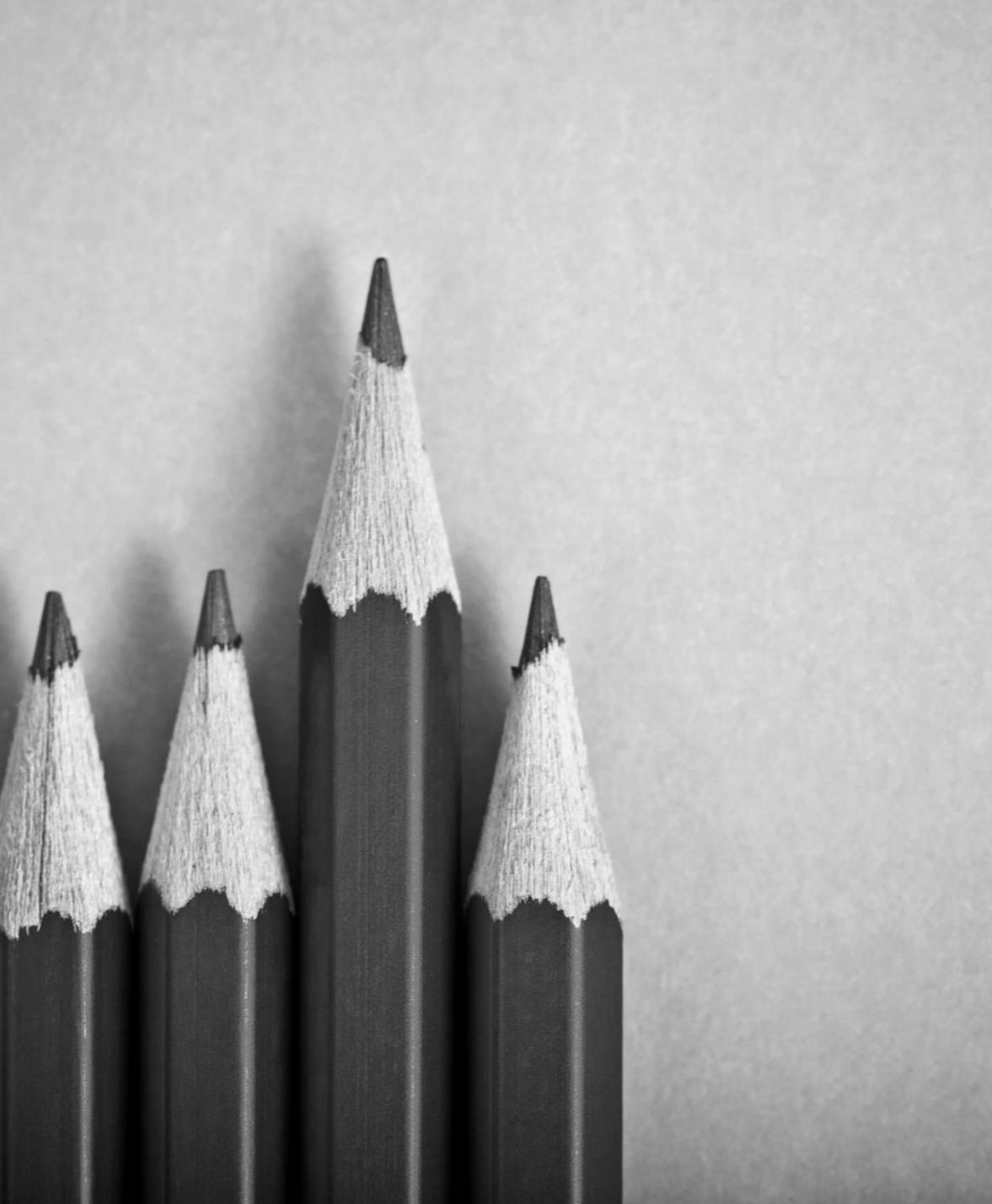
3.Twenty (20) minutes of time during the GO TEAM meeting will be offered to the public to make comments. Everyone is asked to please plan to speak no more than two (2) minutes.

GO TEAM members will not provide a response or engage in direct conversation during meetings.



- ▶ MAP Assessment March 13<sup>th</sup>- March 29<sup>th</sup>
- ▶ Math and Literacy Fun Fair Carnival March 19<sup>th</sup> at 5:00pm
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- ▶ End of the Year Trips
- ▶ Next Meeting- May 9<sup>th</sup>





**Thank you**

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