

FY25 Budget Approval Meeting



NORMS

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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**
- II. Approval of Agenda**
 - A. Approval of Previous Minutes**
 - B. Budget Approval**
- III. Discussion Items**
- IV. Presentation of the final budget**
 - A. Security Grant Survey**
- V. Information Items**
- VI. Principal's Report**
- VII. 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

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FY25 School Priorities	Rationale
Targeting instruction, remediation, and interventions for all students.	Based on GMAS and MAP data, all students are in need of additional academic support in remediation/acceleration.
Using Social Emotional Learning to Support all students to create a sense of belonging in the school culture.	Based on behavior data and BASC screener data, students are in need of additional Social Emotional Learning support.
Equipping teachers with the resources needed to ensure quality instruction and appropriate technology utilization.	Based on school performance data, there is a need to ensure that teachers have various resources and access to appropriate technology.

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

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Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Fostering Academic Excellence for All	Fostering Academic Excellence for All	Implementation of tiered blocks of instructional support Implementation, support, and professional learning to assure fidelity of Math & ELA curriculum Implementation of IBMYP to support all students	Keep instructional support staff: ELA Coach Math Coach	\$261,079
Using Social Emotional Learning to Support all students to create a sense of belonging in the school culture.	Building a Culture of Student Support	Weekly SEL lessons via Second Step Curriculum Daily tiered blocks of instructional support to provide targeted & individualized intervention for students Use of the BASC-3 screener for individual and group counseling supports for students	NA	NA
Equipping teachers with the resources needed to ensure quality instruction and appropriate technology utilization.	Equipping & Empowering Leaders & Staff	Collaborative approach to budgeting process Ensuring staffing meets the needs of students (Counselors, SELTs, Admin, IB Coach, DLI/ESOL Coordinator)	Professional Learning aligned with Continuous Improvement Plan	\$28,172

SUMMARY OF POSITION CHANGES TO¹⁰ SUPPORT THE STRATEGIC PLAN

CREATED	REMOVED
DLI Teacher (7 th & 8 th)	REP Teacher
Non-Instructional Aids (Security Check-In @ each campus)	Behavior Specialist

Summary of Changes

DLI Teacher- DLI Science & Spanish Language Arts teacher needed (140 DLI Kids-Increase from 47)

Non-Instructional Aids- Security check-in @ both campuses

REP Teacher- Less than 40 incoming kids with REP

Behavior Specialist- 0.32 school suspension data

Staffing Conference Changes

There **were not** any changes made to the draft budget we discussed at our last meeting.



Summary of Changes at Staffing Conference

Change at Staffing Conference	Impact to Proposed Budget
None	None

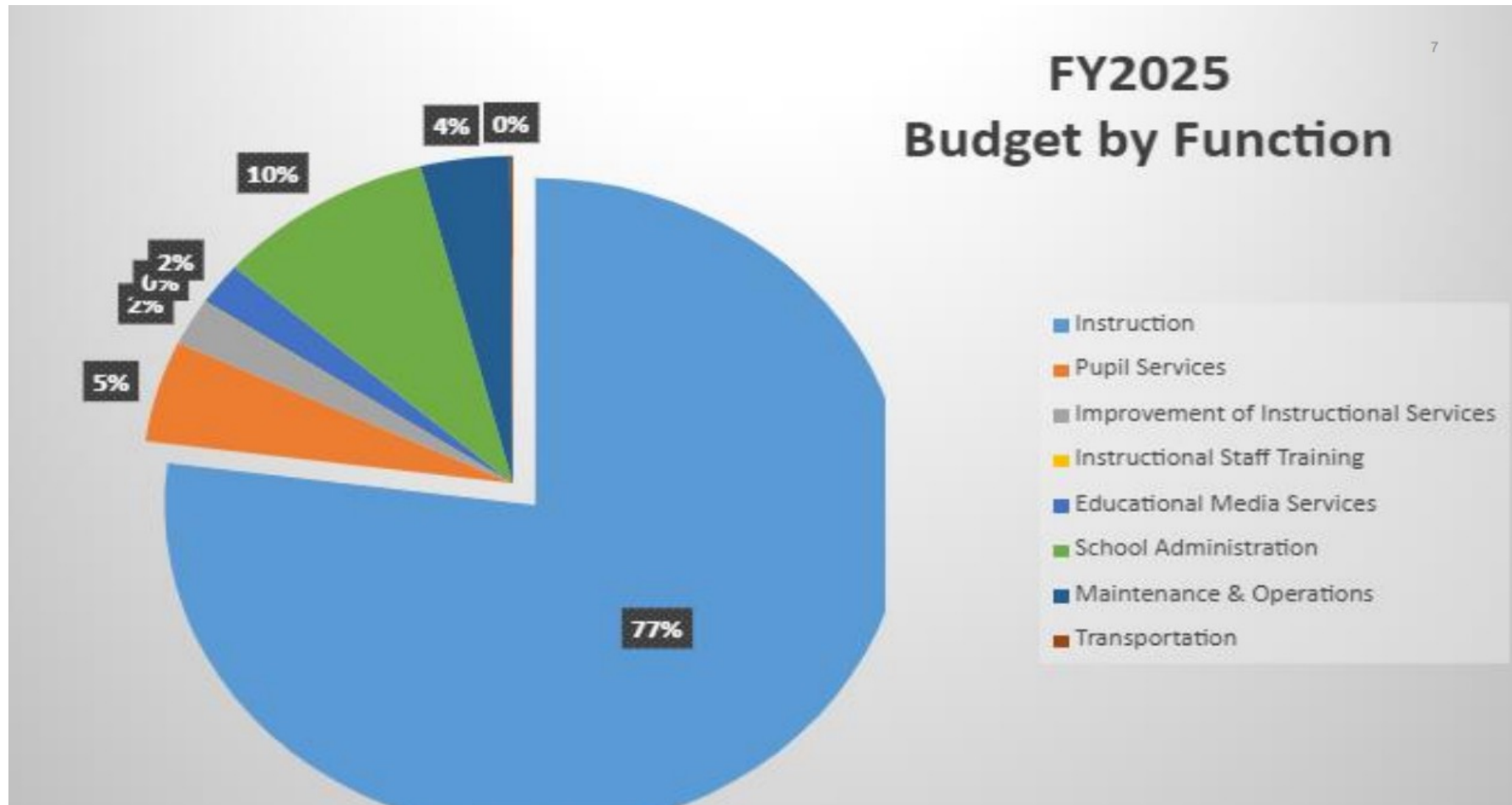
FY25 Budget by Function (Required)

**Based on Current Allocation of School Budget*

School	Sutton Middle School			
Location	3067			
Level	MS			
Principal	Dominique Merriweather			
Projected Enrollment	1561			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	127.00	\$ 13,942,786	\$ 8,932
2100	Pupil Services	11.00	\$ 906,822	\$ 581
2210	Improvement of Instructional Services	3.00	\$ 414,778	\$ 266
2213	Instructional Staff Training	-	\$ 5,000	\$ 3
2220	Educational Media Services	4.00	\$ 377,413	\$ 242
2400	School Administration	13.00	\$ 1,719,884	\$ 1,102
2600	Maintenance & Operations	10.00	\$ 706,859	\$ 453
2700	Transportation	-	\$ 20,000	\$ 13
	Total	168.00	\$ 18,093,542	\$ 11,591

Budget by Function (Required)

**Based on Current Allocation of School Budget*



DISCUSSION OF RESERVE AND HOLDBACK FUNDS

Plan for FY25 Leveling Reserve

\$229,022

Plan	
Professional Development	Computer Software
Teaching, Supplies, Student Incentives	Teacher Stipends
Computer Equipment	Field Trips

QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

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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

- Governor proposing a grant aimed at enhancing security in school statewide
- If approved, schools would be allocated \$45,000 annually
- Brainstorm effective ways to utilize grant to enhance security
- **Make certain resources are allocated in a manner that maximizes their impact on the safety and well-being of our students and staff**

Discussion



* How would you prefer to spend your school's \$45K Annual Security Grant?

Please rank your preferences from the following choices:

Click or touch and hold the dots to the right of the box to re-order list.

School Resource Officer (SRO)

- Annual SRO salary + benefits is ~\$100,000/year school's budget would be responsible for covering the entire cost in subsequent years.
- This option comes with a high degree of risk:
 - Metro area Police Departments for the past two years have struggled to fill large numbers of police vacancies. We cannot guarantee your SRO position will be filled.
 - APS currently has 30 MS and HS SRO vacancies.
 - If you chose the SRO option, the district cannot guarantee the position will be filled. Your community should be advised.
 - If you chose this option, the SRO will be managed by the district's Police Department.
 - Once an SRO is hired your school budget will be responsible for that SRO's salary and benefits year over year unless there is a vacancy somewhere else in the district to reassign the officer.

Share an SRO with another school

- Annual SRO salary + benefits is ~\$100,000/year schools' budgets would be responsible for covering the entire cost.
- This option comes with a high degree of risk:
 - Metro area Police Departments for the past two years have struggled to fill large numbers of police vacancies. We cannot guarantee your SRO position will be filled.
 - APS currently has 30 MS and HS SRO vacancies.
 - If you chose the shared SRO option, the district cannot guarantee the position will be filled. Your community should be advised.
 - If you chose this option, the SRO will be managed by the district's Police Department.
 - Once an SRO is hired your school's budget will be responsible for that SRO's salary and benefits year over year unless there is a vacancy somewhere else in the district to reassign the officer.

Add Ballistic Film to windows

- Cost: 215 sq. ft. of window area will cost ~\$44K

Fencing

Addition exterior lighting

Student I.D. systems

Additional Badge Readers

Additional Interior and Exterior Cameras

Non-Instructional Security Aide

- Used to man metal detectors, hall monitoring, camera monitoring

Two-Way Radios

Window coverings/blinds

Additional metal detectors

Clear bookbags for students

Other



Ranking Activity

[Qualtrics Ranking Link](#)

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



Questions?



Thank you

