



ATLANTA
PUBLIC
SCHOOLS



STRONG SCHOOLS
START WITH ME!



MIDTOWN
HIGH SCHOOL

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** *(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

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.

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
Fostering Academic Excellence for All	Data will continue to be used to ensure that students are receiving maximized opportunities for achievement through individualized remediation, AP Course offerings, evolving courses based on student interests such as forensics, partnerships with colleges for dual enrollment, as well as work-based learning opportunities.
Equipping & Empowering Leaders & Staff	Ensure teachers have all the necessary instructional materials and manipulatives to enhance the classroom environment, protected PLC time to prepare student curriculum, and opportunities for professional engagement and academic advancements.

FY25 Budget Parameters

8

FY25 School Priorities	Rationale
Building a Culture of Student Support	Sustain student supports which include graduation coach, Chris 180, additional social worker and counselor, bilingual engagement specialist, and student support clerk. Provide parental support to ensure understanding of LMS
Creating a System of Student Support	<ul style="list-style-type: none">● Provide subject specific professional memberships for teachers.● Engage with parents to create opportunities for them to volunteer on campus.● Create opportunities for students and teachers to engage in non-academic discussions.● Create parent surveys in order to identify skills and strengths within our parent group. Create opportunities for parents to teach or share their skills with our community.

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
Fostering Academic Excellence for All	Data Curriculum & Instruction	AP Course offerings, evolving courses based on student interests such as forensics, partnerships with colleges for dual enrollment as well as work-based learning opportunities.	Additional ELA & Mathematics Positions	\$109,000 per position (\$218,000)
Equipping & Empowering Leaders & Staff	Curriculum & Instruction	Ensure teachers have resources, including protected PLC time to enhance the classroom environment.	Protected PLC Time	N/A
Equipping & Empowering Leaders & Staff	Curriculum & Instruction	Ensure teachers have all the necessary instructional materials	Funding to attend professional engagement and academic advancements.	Web Based Subscriptions & Licences (\$65,000) Instructional Employee Travel (50,000)
Building a Culture of Student Support	Whole Child & Intervention	Sustain student supports which include graduation coach, Chris 180, additional social worker & counselor, bilingual engagement specialist, and student support clerk. Provide parental support to ensure understanding of LMS.	Additional Social Worker (APS Funded) & Guidance Counselor	School Counselor 9-12: \$132,339

FY25 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Equipping & Empowering Leaders & Staff	Curriculum & Instruction Signature Program	Ensure teachers have all the necessary instructional materials	Provide subject specific professional memberships for teachers.	Professional dues & fees, software, and teaching/other supplies: \$205,000
Creating a System of Student Support	Whole Child & Intervention	Increase the diversity of parents involved in school functions.	Engage with parents to create opportunities for them to volunteer on campus.	N/A
Building a Culture of Student Support	Personalized Learning	Build teacher and counselor knowledge, understanding, and skills to meet the diverse social and academic needs of students.	Create opportunities for students and teachers to engage in non-academic discussions.	SEL Family Engagement: \$22,000
Building a Culture of Student Support	Whole Child & Intervention	Create a collaborative, inclusive, and responsive school culture, embracing the diverse communities that comprise the Midtown family.	Create parent surveys in order to identify skills and strengths within our parent group. Create opportunities for parents to teach or share their skills with our community.	N/A

Where We're Going?



Our next meeting is the **Budget Approval Meeting**

What:

During this meeting we 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**.

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 Position Changes to Support the Strategic Plan

CREATED	REMOVED
Social Worker (District Provided)	.5 World Language
Guidance Counselor	Attendance Specialist (CARES III)
Non-Instructional Aide (2)	Instructional Aide (CARES III)
World Language	School Clerk (2) (CARES III)
ELA Teacher (1-2)	Bookkeeper
School Clerk (1)	

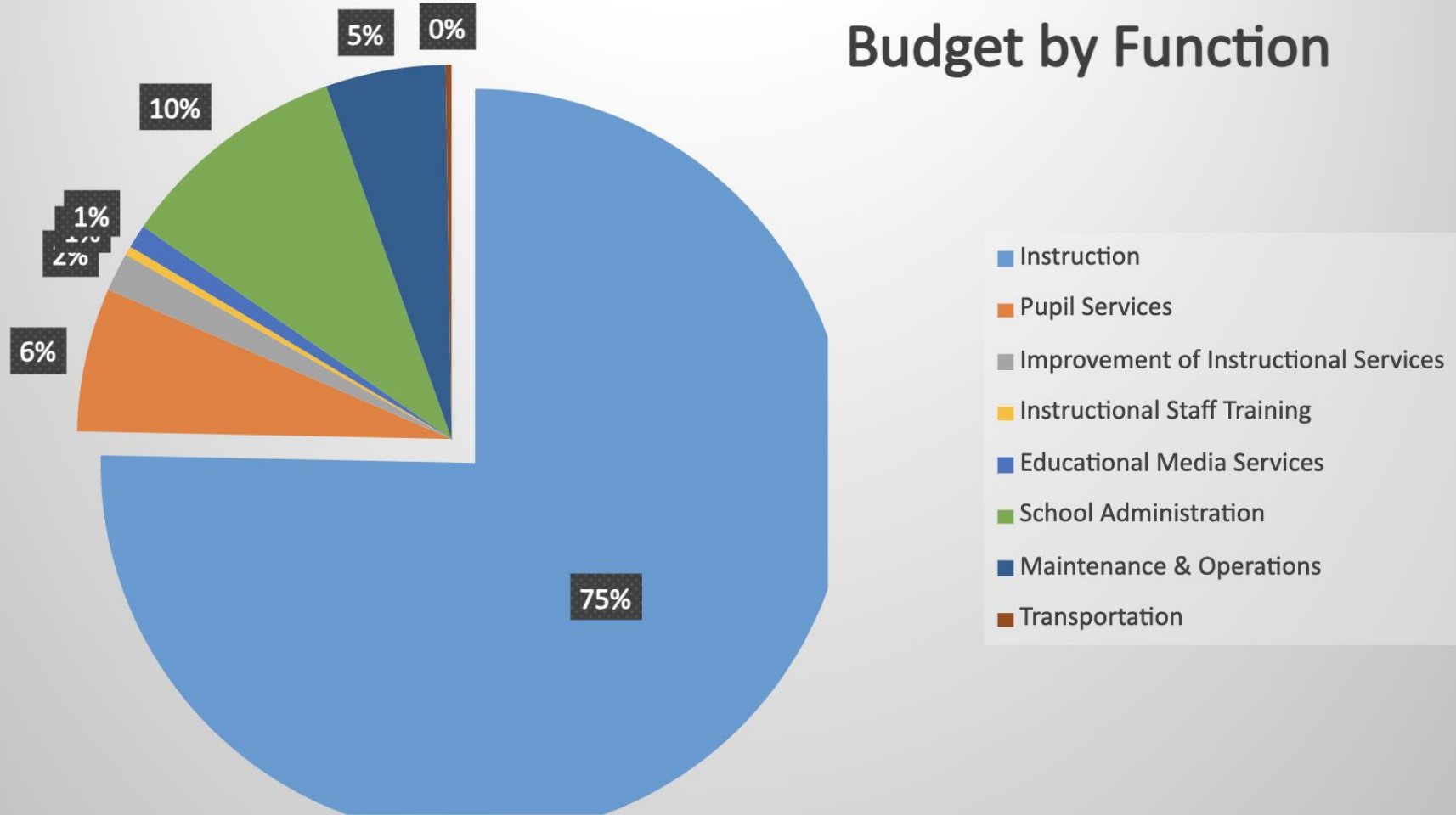
Summary of Changes at Staffing Conference

Change at Staffing Conference	Impact to Proposed Budget
Math Teacher	None
School Business Manager 220 day	None
Athletic Director	None

School Allocation

17

FY2025 Budget by Function





Discussion of Reserve & Holdback Funds

Plan for FY 25 Leveling Reserve

\$247,617.00

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Equipping & Empowering Leaders & Staff	Curriculum & Instruction Signature Programming	Ensure teachers have resources and support for Academic Excellence and Signature Program Certification	Math/Science Instructional Coach	\$125,526
Equipping & Empowering Leaders & Staff	Curriculum & Instruction Signature Programming	Ensure teachers have resources and support for Academic Excellence and Signature Program Certification	Professional Inservice for STEAM Signature Program	\$25,000
Equipping & Empowering Leaders & Staff	Curriculum & Instruction Signature Programming	Ensure teachers have resources and support for Academic Excellence and Signature Program Certification	Additional Support for Music Technology Pathway development	\$50,000
Equipping & Empowering Leaders & Staff	Curriculum & Instruction Signature Programming	Ensure teachers have resources and support for Academic Excellence and Signature Program Certification	EduPly for STEAM PBL Development Support	\$2, 091
Equipping & Empowering Leaders & Staff	Curriculum & Instruction Signature Programming	Ensure teachers have resources and support for Academic Excellence and Signature Program Certification	Signature Programming Travel	\$10,000
Equipping & Empowering Leaders & Staff	Curriculum & Instruction Signature Programming	Ensure teachers have resources and support for Academic Excellence and Signature Program Certification	Substitute Teacher for Collaborative Planning	\$35,000

Questions For The Go Team to Consider & 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, i.e. 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



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>

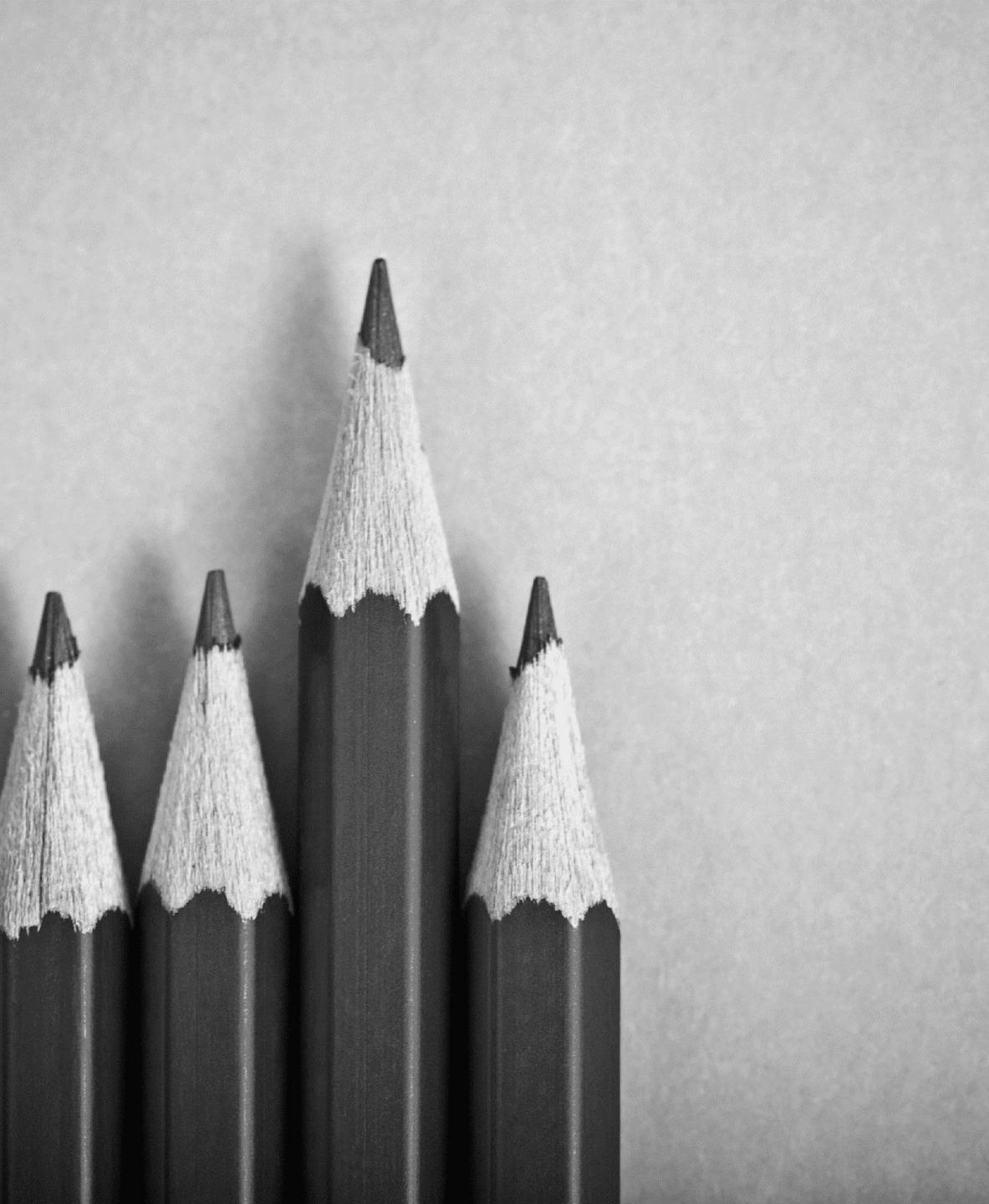
GO Team members remember to:

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?

Public Comment(s)



Thank you