



Dunbar ES FY25 Budget Approval Meeting 3-7-24

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

7

FY25 School Priorities	Rationale
1. Weekly Data Review PLCS	Data-driven and data-based instruction is critical to informing appropriate teaching and learning for students facilitated by instructional coaches and administration.
2. Focus on Literacy and Math instructional best practices.	Dunbar is working towards 50% or more of students demonstrating proficiency in ELA and Math on GMAS and NWEA/MAP.
3. Intervention & Small Group Instruction	Dedicated time for students to receive specific interventions and/or enrichment for personalized learning in ELA and Math.

FY25 Budget Parameters

8

FY25 School Priorities	Rationale
4. International Baccalaureate school-wide implementation	IB is the school Signature Program that informs the philosophy of learning and learning methods of all content areas including ELA, Math, Science, and SS.
5. After School/Saturday tutorial	Ensure that students are receiving maximized opportunities for remediation and/or enrichment after regular school hours.

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
Weekly Data Review PLCS	Fostering Academic Excellence for All (Data, Curriculum & Instruction, Signature Program)	<ul style="list-style-type: none">Professional DevelopmentTeacher Support & Coaching	1 Literacy Coach 1 Math Coach	\$261,080-Total \$130,540 \$130,540
Focus on Literacy and Math instructional best practices.	Fostering Academic Excellence for All (Data, Curriculum & Instruction, Signature Program)	<ul style="list-style-type: none">Science of Reading PL & SupportELA/Math Teacher Support & Student Intervention	1 Science of Reading Coach 1 Master Teacher Leader	\$236,264-Total \$130,540 \$105,724
Intervention & Small Group Instruction	Fostering Academic Excellence for All (Data, Curriculum & Instruction, Signature Program)	<ul style="list-style-type: none">ELA & Math Student Intervention/EnrichmentSocial Emotional LearningAttendance, Homeless, Family Supports	1 Reading Specialist 1 Math Specialist 1 Counselor 1 School Social Worker	\$499,852-Total \$124,059 \$124,059 \$132,339 \$119,395
International Baccalaureate school-wide implementation	Fostering Academic Excellence for All (Data, Curriculum & Instruction, Signature Program)	<ul style="list-style-type: none">Transdisciplinary (ELA, Math, Science, & Social Studies) curriculum support, professional development, and coaching	1 Signature Coach	\$125,526
After School/Saturday tutorial	Building a Culture of Student Support (Whole Child & Intervention	<ul style="list-style-type: none">Reading and/or Math Intervention strategies and supports	1 Tutorial Coordinator 7 Teacher Tutors 1 Para Tutor	\$35/HR ¹⁰

Plan for FY25 Title I Family Engagement Funds

\$6,840.00

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Build literacy and math capacity for parent home support	Creating a System of School Support Collective Action, Engagement & Empowerment	Literacy and Math Home Strategies Parent Workshops	<ul style="list-style-type: none">Materials & SuppliesTake Home Curriculum Resources	\$5,840.00
Build capacity for parenting skills and education access	Creating a System of School Support Collective Action, Engagement & Empowerment	Parent Education Workshops	<ul style="list-style-type: none">Parent Newsletters & SubscriptionsTransportation for Parent/Child Field Trips	\$1,000.00

Staffing Conference Changes

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

These changes reflect an allocation change of **+\$194,416**.

FY2025 TOTAL SCHOOL ALLOCATIONS			
School	Dunbar Elementary School		
Location	5558		
Level	ES		
FY2025 Projected Enrollment	207		
Change in Enrollment	-54		
Total Earned	\$4,980,154		
SSF Category	Count	Weight	Allocation
Base Per Pupil	207	\$5,334	\$1,104,134
Grade Level			
Kindergarten	44	0.60	\$140,817
1st	25	0.25	\$33,337
2nd	41	0.25	\$54,673
3rd	39	0.25	\$52,006
4th	31	0.00	\$0
5th	27	0.00	\$0
6th	0	0.03	\$0
7th	0	0.00	\$0
8th	0	0.00	\$0
9th	0	0.00	\$0
10th	0	0.00	\$0
11th	0	0.00	\$0
12th	0	0.00	\$0
Poverty	185	0.47	\$463,789
Concentration of Poverty		0.03	\$26,305
EIP/REP	58	1.05	\$324,839
Special Education	11	0.05	\$2,934
Gifted	5	0.70	\$18,669
Gifted Supplement	5	0.70	\$20,095
ELL	5	0.20	\$5,334
Small School Supplement	243	0.25	\$324,039
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
Total SSF Allocation			\$2,570,973

FY2025 TOTAL SCHOOL ALLOCATIONS			
School	Dunbar Elementary School		
Location	5558		
Level	ES		
FY2025 Projected Enrollment	207		
Change in Enrollment	-54		
Total Earned	\$5,174,570		
SSF Category	Count	Weight	Allocation
Base Per Pupil	207	\$5,334	\$1,104,134
Grade Level			
Kindergarten	44	0.60	\$140,817
1st	25	0.25	\$33,337
2nd	41	0.25	\$54,673
3rd	39	0.25	\$52,006
4th	31	0.00	\$0
5th	27	0.00	\$0
6th	0	0.03	\$0
7th	0	0.00	\$0
8th	0	0.00	\$0
9th	0	0.00	\$0
10th	0	0.00	\$0
11th	0	0.00	\$0
12th	0	0.00	\$0
Poverty	185	0.47	\$463,789
Concentration of Poverty		0.03	\$26,305
EIP/REP	58	1.05	\$324,839
Special Education	11	0.05	\$2,934
Gifted	5	0.70	\$18,669
Gifted Supplement	5	0.70	\$20,095
ELL	5	0.20	\$5,334
Small School Supplement	243	0.25	\$324,039
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
Total SSF Allocation			\$2,570,973

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
Master Teacher Leader	Clinical Therapist
	Clerk
	0.5 Gifted Teacher (Reduction)

Summary of Changes

Principals: Please provide a summary of the impact of these changes and how they relate to your strategic plan.

Summary of Changes at Staffing Conference

Change at Staffing Conference	Impact to Proposed Budget
Abolishment-School Business Manager	Reduced \$156,078
Abolishment-Clinical Therapist	Reduced \$110,459
Abolishment-1 Full-Time Teacher Rationale: -due to low projected enrollment moving from 17 to 16 teachers resulting in an average 1:13 Teacher:Student Ratio -increase of up to 50 additional students will still allow for 1:16 Teacher;Student ratio -Additional Funds allow for needed non-staffing items such as transportation for field trips, IB Fees and PL, Materials and Supplies, and online learning programs.	Reduced \$105,724
Maintain Full Time Clerk	Funded \$50,459
Maintain Full Time Gifted	Funded \$105,724

FY25 Budget by Function (Required)

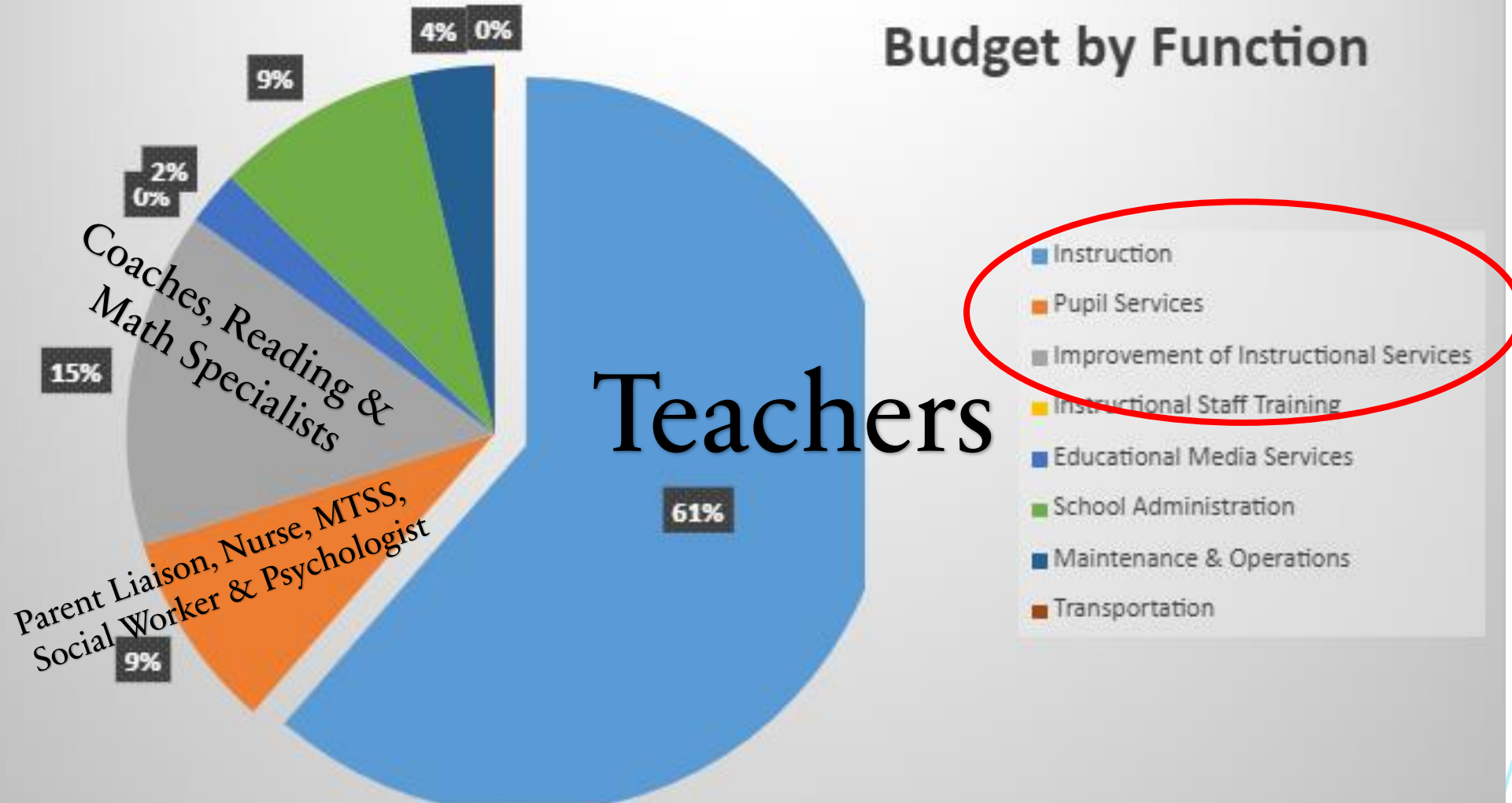
**Based on Current Allocation of School Budget*

School	Dunbar Elementary School	1000-Teachers		
Location	5558	2100-Parent Liaison, Psychologist, Nurse, MTSS, Social Worker, ISS		
Level	ES	2210-3 Coaches & 2 Specialists		
Principal	Ernest Sessoms	2220-Media Specialist		
Projected Enrollment	207	2400-Principal, AP, Clerk, Secretary, SBM		
		2600-2 Custodians, 1 Site Manager		
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	29.80	\$ 3,108,026	\$ 15,015
2100	Pupil Services	6.25	\$ 510,043	\$ 2,464
2210	Improvement of Instructional Services	5.00	\$ 634,723	\$ 3,066
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 123,029	\$ 594
2400	School Administration	4.00	\$ 572,229	\$ 2,764
2600	Maintenance & Operations	2.50	\$ 152,083	\$ 735
2700	Transportation	-	\$ 4,000	\$ 19
	Total	48.55	\$ 5,104,132	\$ 24,658

FY25 Budget by Function (Required)
*Based on Current Allocation of School Budget

61%+15%+9%=85%

FY2025
Budget by Function



DISCUSSION OF RESERVE AND HOLDBACK FUNDS

Plan for FY25 Leveling Reserve

\$51,419

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Weekly Whole Child Intervention Team Meetings	Building a Culture of Student Support Whole Child & Intervention Personalized Learning	Maximizing Student Attendance	<ul style="list-style-type: none">• Student Incentives• Print Materials• Staff Attendance Incentive Stipend	<p>\$8,209.50</p> <p>\$8,209.50</p>
Intervention and Small Group Instruction	Fostering Academic Excellence for All Data Curriculum & Instruction	Technology/Devices	Loaner Home Devices (Tablets, Chromebooks)	\$25,000
Leadership Development Opportunities (Coordinators; Club Sponsors)	Equipping & Empowering Leaders & Staff Strategic Staff Support Equitable Resource Allocation	Provide After School Enrichment Opportunities	Club Stipends	\$10,000

Plan for FY25 Title I Holdback

\$-16,416.00

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Focus on Literacy and Math instructional best practices.	Fostering Academic Excellence for All (Data, Curriculum & Instruction, Signature Program)	ELA/Math Tutorial Services	Fund Hourly Tutors during the instructional day.	\$10,000.00
Focus on Literacy and Math instructional best practices.	Fostering Academic Excellence for All (Data, Curriculum & Instruction, Signature Program)	Professional Development for Teachers	Fund after school and Saturday professional development for teachers.	\$6,416.00



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 slide features a white background with several large, overlapping geometric shapes in orange, blue, and yellow. These shapes are primarily located in the top right and bottom left corners, creating a modern, abstract design.

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?



GADOE Schools Security Enhancement Grant

The State of Georgia Department of Education is considering an additional grant to enhance security in schools statewide. The grant, if approved by the General Assembly, would provide each school with forty-five thousand dollars (\$45,000) annually. We are interested in understanding how you and your community would enhance security in your school with this resource.

Below is a list of options you may want to consider. Before choosing an option, meet with your GO Team and receive input on the best option that will enhance security at your school. Please feel free to use the “Other” section provided below to share other security measures you and your Go Team came up with that’s not listed below.

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

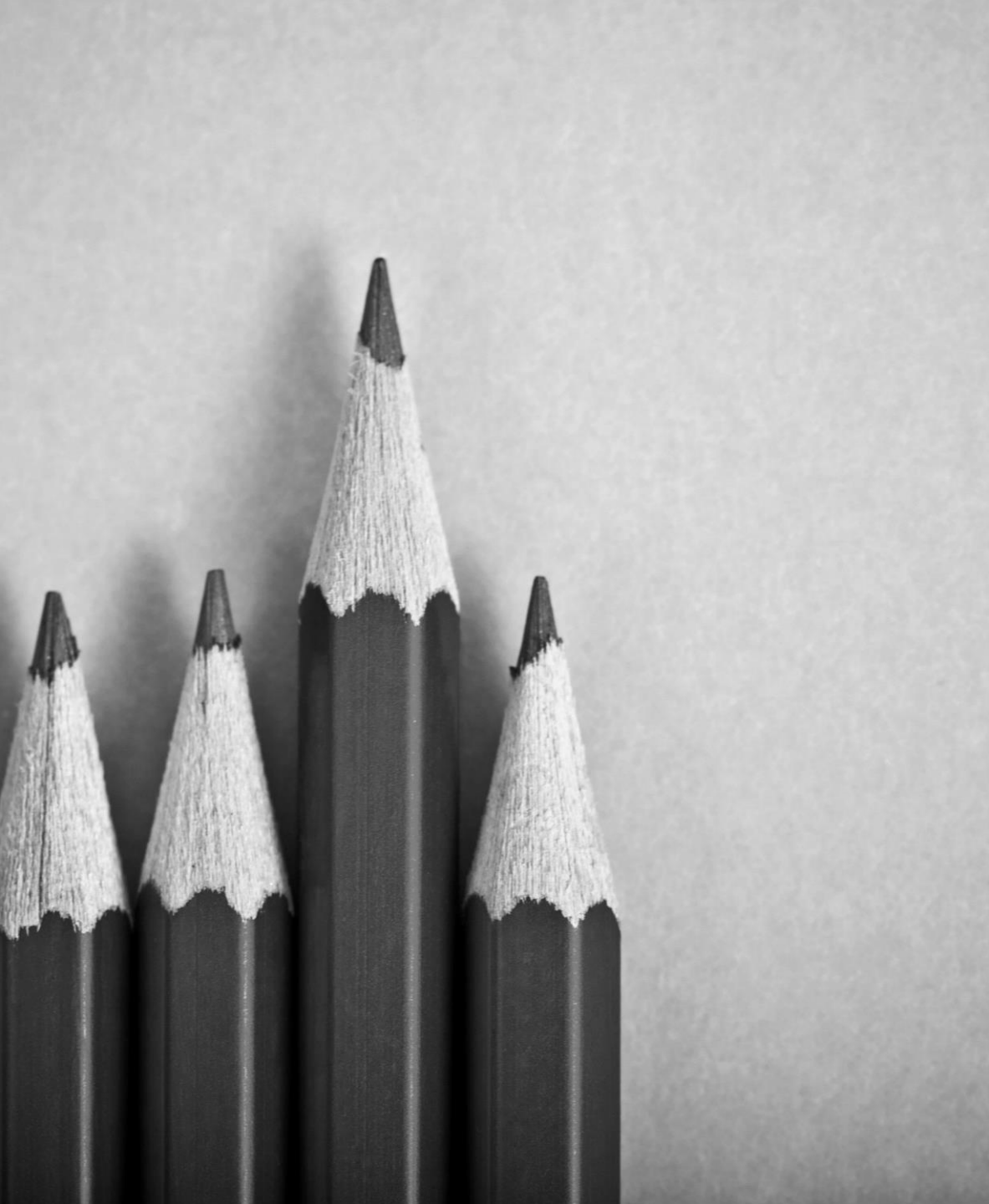
Two-Way Radios

Window coverings/blinds

Additional metal detectors

Clear bookbags for students

Other



Thank you

