



# FY25 Budget Approval Meeting

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# 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 *(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 15<sup>th</sup>**.

# Budget Review

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# FY25 Budget Parameters

FY25 School Priorities	Rationale
Create a school-wide culture of high expectations, trust, and strong communication. <b>Creating a System of School Support</b>	When home and school are in alignment, it increases opportunities for students to excel. We must forge strong communication and trust with all of our stakeholders.
Cultivate a global learning community that cohesively aligns our school's systems and resources with the IB curriculum and supports our diverse population. <b>Fostering Academic Excellence for All</b>	Our mission is to ensure that all students graduate prepared for college and careers. IB is the overarching component that will foster critical and creative thinking to create globally-minded students.
Develop a literate community in which students read and write with clarity and fluency across the curriculum. <b>Fostering Academic Excellence for All</b>	With the continued implementation of Foundations, Write Score and Interactive Read Alouds, it is of paramount importance that we continue to develop teacher, students and the community in literacy. We must also consider the impact of the required Science of Reading implementation and new literacy standards.



# FY25 Budget Parameters

FY25 School Priorities	Rationale
<p>Embed a data-driven, multi-tier system of support to improve all subgroup performance in Math and ELA.</p> <p><b>Fostering Academic Excellence for All</b></p>	<p>MTSS, data analysis, intervention and differentiated instruction will target all cohorts within the school to provide rigorous instruction.</p>
<p>Offer a rigorous curriculum with an enhanced focus on the integration and application of math, science, and technology.</p> <p><b>Fostering Academic Excellence for All</b></p>	<p>Math and science are areas of opportunity for our school. We must continue to focus on conceptual teaching of math and productive struggle to develop students' math skills.</p>
<p>Create a well-rounded curriculum that develops the whole child by providing more exposure to and appreciation of the Arts and social-emotional learning.</p> <p><b>Fostering Academic Excellence for All</b></p>	<p>Well-rounded students that are aware of their social-emotional needs are better prepared to manage the rigor of college and careers. We must not only prepare our students academically, but we must develop globally minded citizens who are adept at working with people from diverse backgrounds.</p>





# FY25 Budget Parameters

FY25 School Priorities	Rationale
Implement the WCI Team with 100% fidelity. Building a Culture of Student Support	As we implement MTSS and other supports, there are students that require additional help who we can support through WCI. The goal is to meet the students' needs and improve their proficiency.
Offer authentic and diverse professional learning experiences and tiered coaching to increase teacher efficacy. Equipping & Empowering Leaders & Staff	We must continue to support and develop teachers with quality PL and during PLCs. The ultimate goal is for teachers to lead PLCs as subject matter experts and be able to plan effective rigorous lessons.
Foster an active and engaged school community that encourages inclusion of all stakeholders. Creating a System of School Support	For our school to realize true growth, we need the support of our diverse parents/community. We must find new ways to engage all stakeholders and form strong partnerships.

# Descriptions of Strategic Plan Breakout Categories

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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
Create a school-wide culture of high expectations, trust, and strong communication.	<b>Fostering Academic Excellence for All</b>	<i>Front office clerks</i>	Maintain 2 clerks per campus – 4 total	<i>Total - \$213, 180</i>
Cultivate a global learning community that cohesively aligns our school's systems and resources with the IB curriculum and supports our diverse population.	<b>Fostering Academic Excellence for All</b>	<i>Utilize the IB coach to assist with planning and transdisciplinary IB units</i>	Maintain IB Coach	<i>Total - \$124,059</i>
Develop a literate community in which students read and write with clarity and fluency across the curriculum.	<b>Fostering Academic Excellence for All</b>	<i>Continue with literacy support through the media specialists, instructional coach and EIP teachers</i>	<i>Continue with literacy support through the media specialists, instructional coaches and EIP teachers , 2 Media Specialists and 2 EIP Teachers</i>	<i>IC – 130,540 Media Specialist - 246,058 EIP – 218,342 Total - \$594,940</i>
Embed a data-driven, multi-tier system of support to improve all subgroup performance in Math and ELA.	<b>Fostering Academic Excellence for All</b>	<i>Continue to monitor the need for math support through MTSS</i>	<i>Continue with monitoring the need for math support through MTSS</i>	<i>Total - \$124,059</i>



# FY25 Strategic Plan Break-out

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Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Offer a rigorous curriculum with an enhanced focus on the integration and application of math, science, and technology.	<b>Fostering Academic Excellence for All</b>	<i>Utilize the math coach to support rigorous instruction, productive struggle and conceptual understanding in math.</i>	<i>Continue with a math coach for next school year</i>	<i>Total = 130,540</i>
Create a well-rounded curriculum that develops the whole child by providing more exposure to and appreciation of the Arts and social-emotional learning.	<b>Fostering Academic Excellence for All</b>	<i>Specialist teachers will expose students to arts, SEL and Spanish. They also support planning by providing teachers the time to meet together during PLCs.</i>	<i>Continue with the same amount of specialist teachers for next year</i>	<i>Music = 218,342 Art = 218,342 PE = 218,342 SEL = 109,171 WL = 272,927 Counselor = 132,339 Total = \$1,169,463</i>
Implement the WCI Team with 100% fidelity.	<b>Building a Culture of Student Support</b>	<i>The WCI team which consists of the SW, AP, counselor, nurses, psychologist, SEL teacher and other staff members will meet weekly to discuss a plan of support for students who need it.</i>	<i>Utilize the WCI team to address SEL, attendance, and academic needs</i>	<i>SW = 119,135 Counselor = +0 Nurses = 189,808 Psych = 123,694 Total = \$432,637</i>
Offer authentic and diverse professional learning experiences and tiered coaching to increase teacher efficacy.	<b>Equipping &amp; Empowering Leaders &amp; Staff</b>	<i>Utilize our three coaches to support planning rigorous lessons and support teachers with observation and feedback.</i>	<i>No additional requests for this priority</i>	<i>Coaches – already accounted for in previous requests</i>



# FY25 Strategic Plan Break-out

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Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Foster an active and engaged school community that encourages inclusion of all stakeholders.	<b>Creating a System of School Support</b>	<i>The parent liaison will communicate with families and host events that empower parents.</i>	Continue to utilize our parent liaison for the upcoming school year.	<i>Total = \$51,871</i>





# SUMMARY OF POSITION CHANGES TO SUPPORT THE STRATEGIC PLAN<sup>14</sup>

CREATED	REMOVED*
Kindergarten Teacher	Kindergarten Teacher Position (Due to CARES budget expiring)
EIP Teacher	Second Grade Teacher Position
Media Specialist	Fourth Grade Teacher Position
Pre-K Teacher (Spanish)	EIP Teacher (Due to CARES budget expiring)
	Media Specialist (Due to CARES budget expiring) Pre-K Teacher (English)

\*These are positions that will be reallocated not staff members

# Staffing Conference Changes

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Changes were made to the draft budget we discussed at our last meeting.

These changes reflect an allocation change of - \$168,340.00





# Summary of Changes at Staffing Conference

Change at Staffing Conference	Impact to Proposed Budget
Added two teacher tutors to support readers from reserves.	- \$37,800
Moving instructional coach role to Readers are Leader support	+ \$130,540
Created a new fifth grade position	- \$109,171
Moved the remaining funds to supplies	- \$21,369



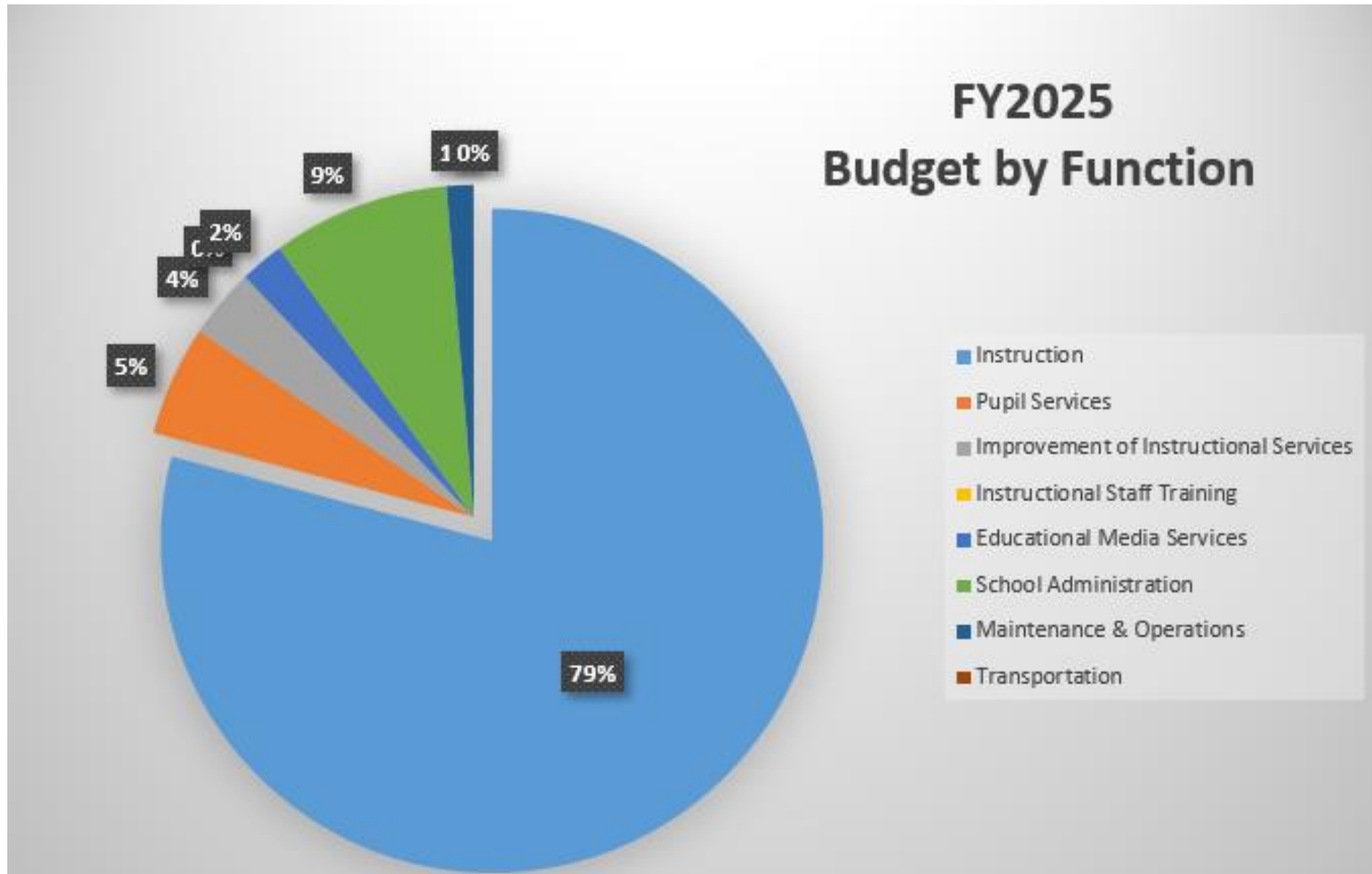
# Budget by Function (Required)

*\*Based on Current Allocation of School Budget*

School	Smith Elementary School		
Location	1567		
Level	ES		
Principal	Dwight Hutson		
Projected Enrollment	846		
Account	Account Description	FTE	Budget
1000	Instruction	90.50	\$ 8,980,824
2100	Pupil Services	6.00	\$ 610,326
2210	Improvement of Instructional Services	3.00	\$ 386,606
2213	Instructional Staff Training	-	\$ -
2220	Educational Media Services	2.00	\$ 246,058
2400	School Administration	9.00	\$ 982,329
2600	Maintenance & Operations	2.00	\$ 149,312
2700	Transportation	-	\$ 780
<b>Total</b>		<b>112.50</b>	<b>\$ 11,356,234</b>

## Budget by Function (Required)

*\*Based on Current Allocation of School Budget*



# **DISCUSSION OF RESERVE AND HOLDBACK FUNDS**

# Plan for FY25 Leveling Reserve

**\$ 139,862**

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Offer authentic and diverse professional learning experiences and tiered coaching to increase teacher efficacy.	<b>Equipping &amp; Empowering Leaders &amp; Staff</b>	<i>Create planning day(s) for teachers by providing substitutes for a PLC</i>	Move additional funds to sub budget and additional instructional supplies	\$139,862
Develop a literate community in which students read and write with clarity and fluency across the curriculum.	<b>Fostering Academic Excellence for All</b>	<i>Continue with literacy support through the media specialists, instructional coach and EIP teachers. We are also adding tutors who can work with our upper grade levels.</i>	Use reserve funds to higher teacher tutors	\$37,800



# 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?

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# 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

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\* 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.

1

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.



2

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 SROs salary and benefits year over year unless there is a vacancy somewhere else in the district to reassign the officer.



3

Add Ballistic Film to windows

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



4

Fencing



# Security Grant Survey

5	Addition exterior lighting	⋮
6	Student I.D. systems	⋮
7	Additional Badge Readers	⋮
8	Additional Interior and Exterior Cameras	⋮
9	Non-Instructional Security Aide <ul style="list-style-type: none"><li>Used to man metal detectors, hall monitoring, camera monitoring</li></ul>	⋮
10	Two-Way Radios	⋮
11	Window coverings/blinds	⋮
12	Additional metal detectors	⋮
13	Clear bookbags for students	⋮
14	Other <input type="text"/>	⋮

# 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>

# 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](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>

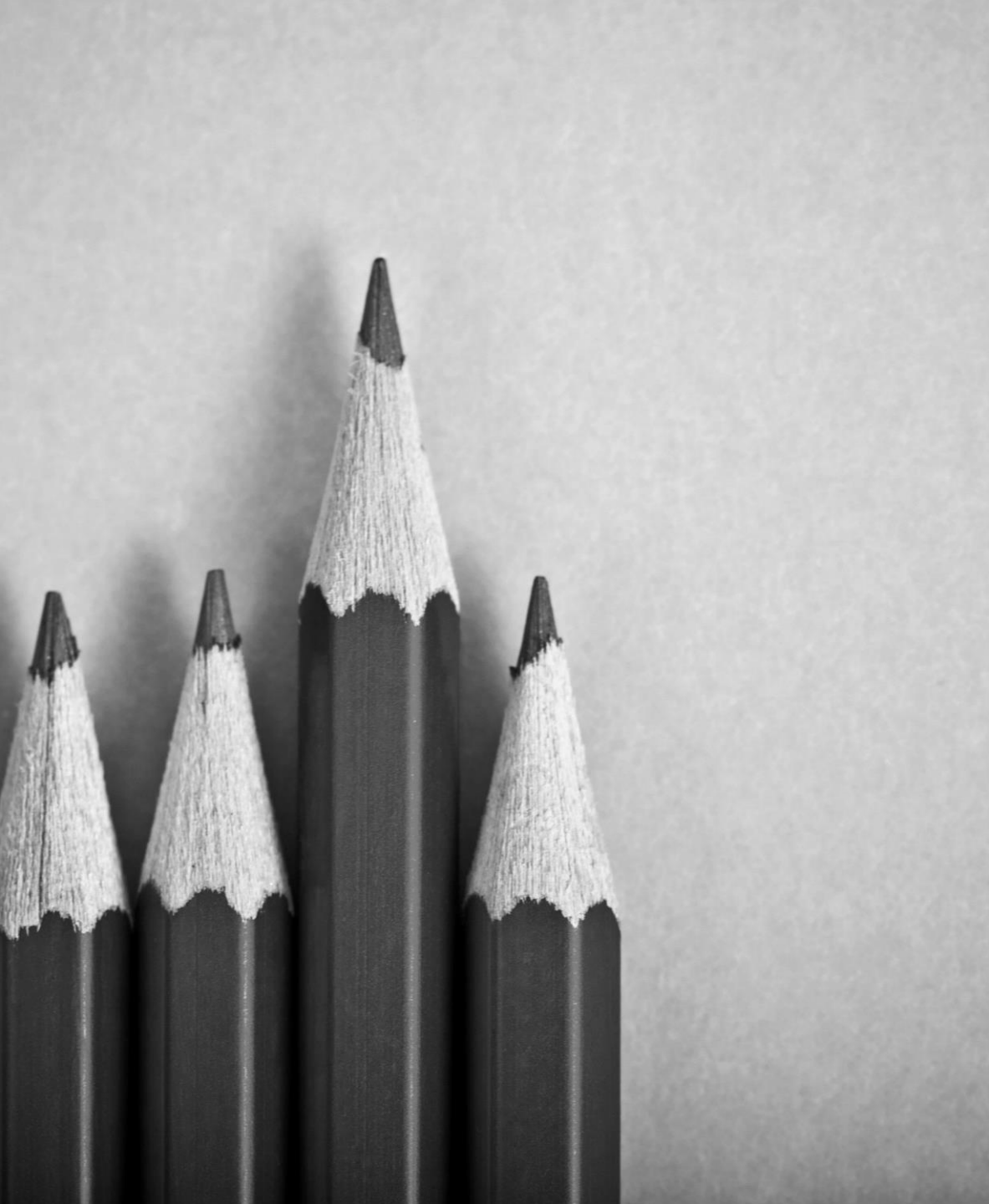
## GO Team members remember to:

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?

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**Thank you**

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