



# 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
- II. Approval of Agenda
  - A. Approval of Previous Minutes
  - B. Budget Approval (*after final presentation/review and discussion*)
- III. Discussion Items
- IV. Presentation of the final budget
  - A. Security Grant Survey
- V. Information Items
  - A. Principal's Report
- VI. 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

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FY25 School Priorities	Rationale
Increase Reading proficiency in grades 3-5.	Strategic priority to cultivate a school wide literate community.
Increase Math proficiency in grades 3-5.	Strategic priority to cultivate a school wide numerate community.
Maintain lower class sizes in the primary years by funding paraprofessionals in Kindergarten and first grade	Strategic priority to strengthen teaching and learning experiences.
Maximize wrap around services: Nurse, SSW, Counseling, Behavior	Strategic priority to advance wrap around and comprehensive services.

# 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?



# Strategic Plan 2021-2025

**Mission:** Lovingly preparing all scholars to blaze a path towards their college and career choice



**Vision:** To become a high-achieving, supportive, thriving and equitable community of college and career ready scholars, expert educators, and engaged parents and partners

## SMART Goals

Increase the % of grades 3-5 students scoring proficient or above in reading

Increase the % of grades 3-5 students scoring proficient or above in math

Increase the % of grades 3-5 students being present at least 90% of days enrolled

## APS Strategic Priorities & Initiatives

**Fostering Academic Excellence for All**  
Data  
Curriculum & Instruction  
Signature Program

**Building a Culture of Student Support**  
Whole Child & Intervention  
Personalized Learning

**Equipping & Empowering Leaders & Staff**  
Strategic Staff Support  
Equitable Resource Allocation

**Creating a System of School Support**  
Collective Action, Engagement  
& Empowerment

## School Strategic Priorities

1. Cultivate a school – wide literate and numerate community in which scholars read, write, speak, and think with clarity, confidence, and fluency across the curriculum
2. Strengthen teaching and learning experiences

1. Advance comprehensive wrap around services

1. Provide equitable access to high quality teacher and leader development
2. Enable strategic staffing support.

1. Invest deeply in and foster adult wellness

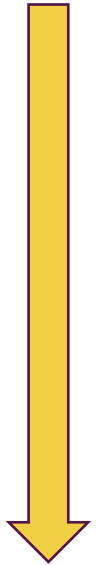
## School Strategies

1. Implement high quality, rigorous, and culturally relevant and linguistically responsive curriculum with fidelity in all core content areas and instructional best practices in Tier 1 Instruction
2. Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students
3. Utilize data to drive all instructional decisions and ensure equitable outcomes for all students.
4. Strengthen the implementation of signature programming across all schools
5. Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans
6. Build additional time and support for struggling learners
7. Strengthen the content, planning, and implementation of instructional training, support and coaching
8. Provide equitable opportunities for differentiated professional learning
9. Create and ensure staff has adequate time to utilize a staff wellness room
10. Provide additional planning and preparation time for instructional staff
11. Partner with families and the community to address the needs of all students

# ***Harper-Archer Elementary School***

## **Strategic Plan Priority Ranking**

Higher



Lower

1. Cultivate a school – wide literate community in which scholars read, write, speak, and think with clarity, confidence, and fluency across the curriculum
2. Strengthen teaching and learning experiences
3. Advance comprehensive wrap around services
4. Provide equitable access to high quality teacher and leader development
5. Enable strategic staffing support.
6. Invest deeply in and foster adult wellness

# FY25 Strategic Plan Break-out

11

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount																					
Cultivate a school-wide literate and numerate community	Data Curriculum & Instruction Signature programing	33 Homeroom and EIP Teachers Add 2 CSI mandated specialists	Teachers including EIP Paraprofessionals Instructional Coaches Reading Specialist Math Specialist	<table><tr><th>Teachers</th></tr><tr><td>\$ (317,173)</td></tr><tr><td>\$ (422,898)</td></tr><tr><td>\$ (528,622)</td></tr><tr><td>\$ (317,173)</td></tr><tr><td>\$ (422,898)</td></tr><tr><td>\$ (422,898)</td></tr><tr><td>\$ (105,724)</td></tr><tr><td>\$ (634,347)</td></tr><tr><td>\$ (317,173)</td></tr><tr><td>\$ 3,488,906</td></tr></table>	Teachers	\$ (317,173)	\$ (422,898)	\$ (528,622)	\$ (317,173)	\$ (422,898)	\$ (422,898)	\$ (105,724)	\$ (634,347)	\$ (317,173)	\$ 3,488,906	<table><tr><th>Specialists</th></tr><tr><td>\$ 124,059</td></tr><tr><td>\$ 124,059</td></tr><tr><td>\$ 248,117</td></tr></table>	Specialists	\$ 124,059	\$ 124,059	\$ 248,117	<table><tr><th>Paraprofessionals</th></tr><tr><td>\$ (301,015)</td></tr><tr><td>\$ (250,846)</td></tr><tr><td>\$ (551,860)</td></tr></table>	Paraprofessionals	\$ (301,015)	\$ (250,846)	\$ (551,860)
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# FY25 Strategic Plan Break-out

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# Plan for FY25 Title I Family Engagement Funds

## \$34, 344.00

13

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Cultivate a schoolwide literate and numerate community Strengthen	Curriculum and Instruction Fostering Academic Excellence for All	Writing across the curriculum, Lexia Reading Core 5	Writing program	24,000
Strengthen Teaching and Learning	Curriculum and instruction fostering Academic Excellence for All	Science of Reading/Writing	Training, professional learning	9,000
Cultivate a schoolwide literate and numerate community Strengthen Teaching and Learning	Curriculum and instruction Fostering Academic Excellence for All	Structured literacy (small groups) Math manipulatives Tutorials	Manipulatives, resources, supplies	1400.00



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

CREATED	REMOVED
Reading Specialist	Vacant positions .5 Art .5 Band .5 SEL Coach
Math Specialist	1 Non-Instructional Aide 1 Assistant Principal 1 School Business Manager
.5 Reading Teacher	.5 Performing Arts
4 Early Intervention Teachers	MTL

**Connections that Remain: Art, Music, Physical Education, Dance, Computer Science, Stem Lab, Spanish**

# Summary of Changes at Staffing Conference

Change at Staffing Conference	Impact to Proposed Budget
Parent Liaison	\$13,764.00
Behavior Specialist	\$104,418

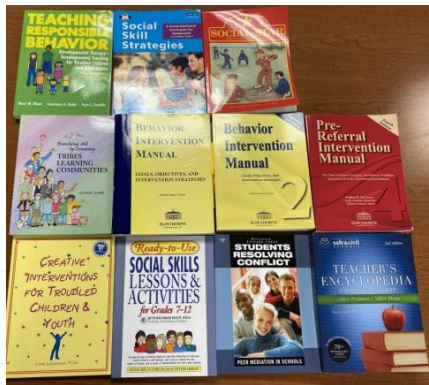
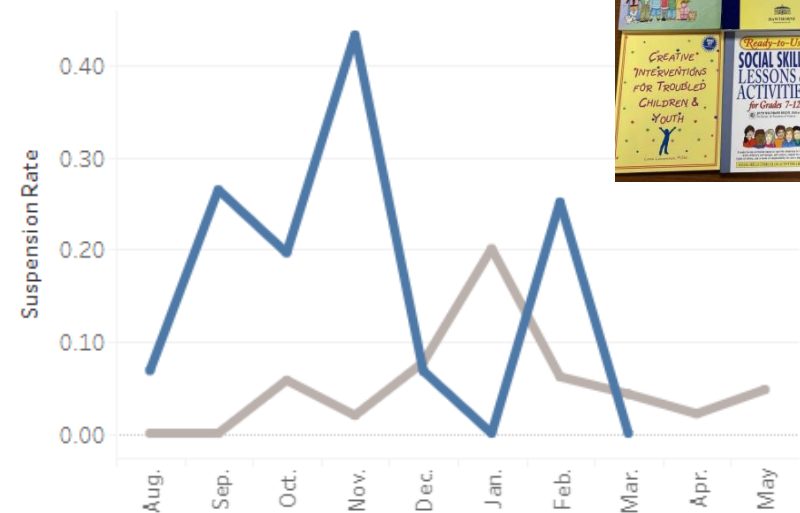


# Summary of Changes at Staffing Conference

Why	Impact to Proposed Budget
Behavior Specialist	\$104,418

■ Current Selected Year
 ■ Prior Year to Selected

Monthly Suspension



Ronald Applin  
 Chief of Police  
 Atlanta Public Schools Police  
 Department  
 130 Trinity Avenue, SW Atlanta, GA 30303  
 404-802-2522  
[www.atlantapublicschools.us](http://www.atlantapublicschools.us)

## Gang Resistance Education and Training

The G.R.E.A.T. program is a gang resistance course that is facilitated by a nationally certified law enforcement instructor. The instructor is an Atlanta Public Schools Police Department School Resource Officer. This G.R.E.A.T. program will take place once a week, during the school day.

The elementary school G.R.E.A.T. curriculum is a six-week program for fourth and fifth grade students. During this six week, students will receive tools that would aid them in:

- Making better choices and decisions
- Being a positive member of his/her community
- Setting positive goals
- Effective communication
- Developing and practicing refusal skills
- Managing his/her anger
- Solving conflicts without violence

1. [HAES Strong Start: Q1: Reflection/Reset](#): all links can be found here
2. [Highfliers Support Sheet - HAES 23-24](#): add all highfliers by Friday, 9/29
3. [Strong Start Implementation Survey](#): complete this survey by Friday, 9/29, and plan what you need to reteach or teach for the first time so that Q2 begins a refocused strong start
4. [Q1 Behavior Reflection & Reset Padlet](#): continue to add your questions, comments, concerns, and solutions to the Padlet until Friday, 9/29
5. [HAES 2023-2024 Behavior Support Reference Sheet](#): Review and follow this document for steps to addressing student behavior
6. [Make a Copy: Strong Start Plan SY 23-24](#): Review/Edit your plan from Q1 or create a new strong start plan for Q2
7. [HAES 23-24 Behavior Matrix](#): All students and staff should be familiar with and follow
8. [HAES Behavior Flowchart](#): All students and staff should be familiar with and follow
9. [Mindset Strategies \(attached\)](#): Use this when dealing with escalated students (printed copies will be placed in the folders outside your classroom)

- Surveys
- Charted Feedback During Faculty Meetings
- WCI Mtgs.
- PLC – Behavior Focused Mtg.
- Committee Mtg.
- Inverted MTSS Pyramid
- Academic Data



# Whole Child Supports Continuum of Care

## Additional Suggestions

Behavior Specialist

Arts Educators

SEL

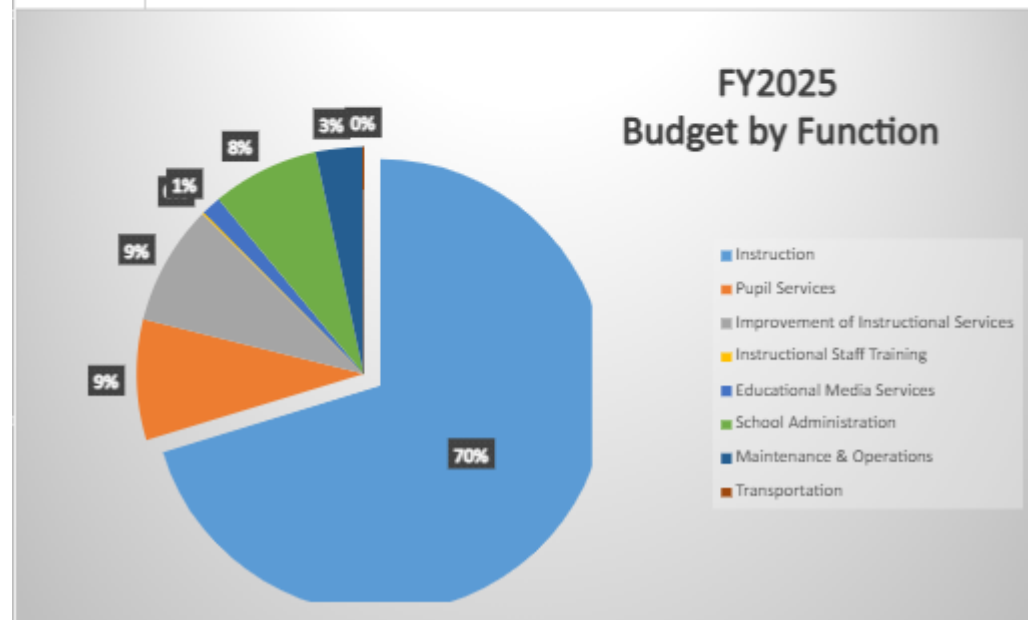
EIP Teacher

Paraprofessionals

Non-Instructional Aide	School Counselor	Social Emotional Learning Coach	Behavior Specialist
Liaison	Tier 1	Tier 1	Tier 2 or higher
Check and Connect /Stoic Check list	Academics, SEL, College and Career Readiness	Leadership Guidance for Social Emotional Learning Integration	Behavior Intervention Plan
	Short-term skill-based counseling		Functional Behavior Assessments
			Evidenced based practices including crisis intervention

# Budget by Function

School	Harper-Archer Elementary School			
Location	1421			
Level	ES			
Principal	Crystal January			
Projected Enrollment	458			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	64.80	\$ 6,289,624	\$ 13,689
2100	Pupil Services	7.50	\$ 765,203	\$ 1,671
2210	Improvement of Instructional Services	6.00	\$ 765,263	\$ 1,671
2213	Instructional Staff Training	-	\$ 12,000	\$ 26
2220	Educational Media Services	1.00	\$ 123,029	\$ 269
2400	School Administration	6.00	\$ 680,588	\$ 1,486
2600	Maintenance & Operations	4.50	\$ 300,109	\$ 655
2700	Transportation	-	\$ 4,000	\$ 9
<b>Total</b>		<b>89.80</b>	<b>\$ 8,919,816</b>	<b>\$ 19,476</b>



# Feedback

## Additional Suggestions

Behavior Specialist

Arts Educators

SEL

EIP Teacher

Paraprofessionals



# **DISCUSSION OF RESERVE AND HOLDBACK FUNDS**

# Plan for FY25 Leveling Reserve

## \$107, 241

21

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Cultivate school-wide literate and numerate community Strengthen Teaching and Learning	Curriculum and Instruction	Science of ESOL and DSE Training Wilson's, LitCon, Lexia Reading	Training	20,000
Advance Comprehensive Wrap Around Services; Teacher and Leader Development	Whole Child/Intervention	Innovative Teaching Strategies, At-Risk, School Climate and Culture, School Discipline, Social Emotional Learning Forum	Training	20,000
Cultivate school-wide literate and numerate community Strengthen Teaching and Learning Strengthen Teaching and Learning	Curriculum and Instruction	Media Supplies		32,241
Lexile Appropriate Readers / Manipulatives	Curriculum and Instruction	Teacher/Other Supplies		20,00
Tutorials / Professional Learning / Trainings	Curriculum and Instruction	Teacher Stipends		15,000

# Plan for FY25 Title I Holdback \$34,344.00

22

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Cultivate school-wide literate and numerate community Strengthen Teaching and Learning	Curriculum & Instruction Fostering Academic Excellence for All	Writing across the curriculum Lexia Reading Core 5	Writing Program	24,000
Strengthen Teaching and Learning	Curriculum and Instruction Fostering Academic Excellence for All	Science of reading Writing	Training / professional learning / conference	9,000
Cultivate school-wide literate and numerate community	Curriculum and Instruction Fostering Academic Excellence for All	Math/ Reading	Tutorials	
Strengthen Teaching and Learning	Curriculum and Instruction Fostering Academic Excellence for All	Structured Literacy (small group) Math Manipulatives	Manipulatives	1400.00

# 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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# 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:

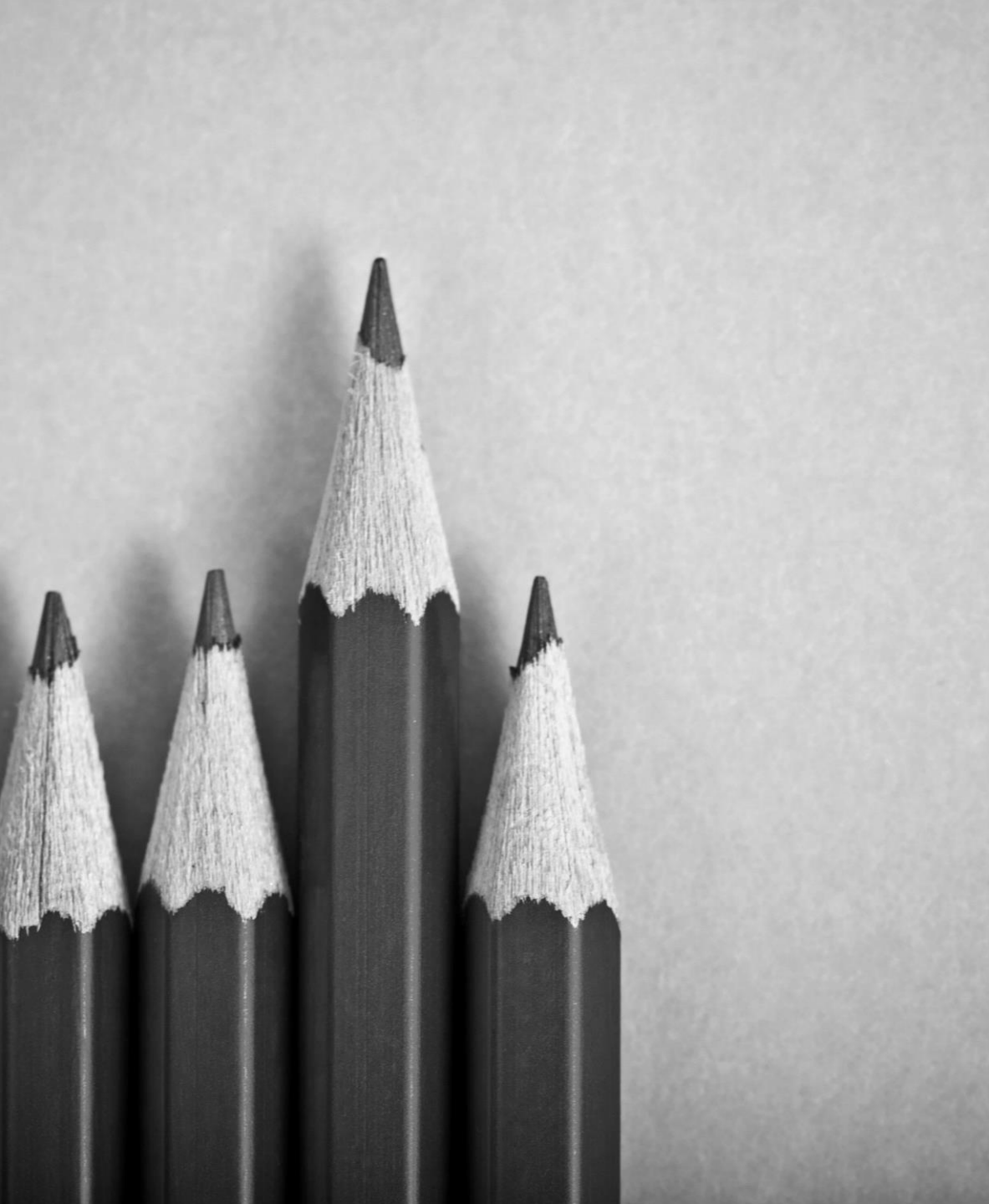
1. Complete your required trainings
  1. Orientation
  2. Ethics
  3. Budget
2. Complete the end of year surveys *(check your email for the links)*
  1. GO Team Self-Assessment
  2. Principal Feedback



Questions?

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**Thank you**

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