



FY25 Budget Approval Meeting

NORMS

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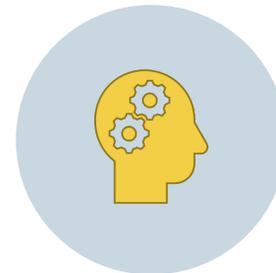
This is a meeting of the GO Team. Only members of the team may participate in the discussion. Any members of the public present are here to quietly observe.



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.

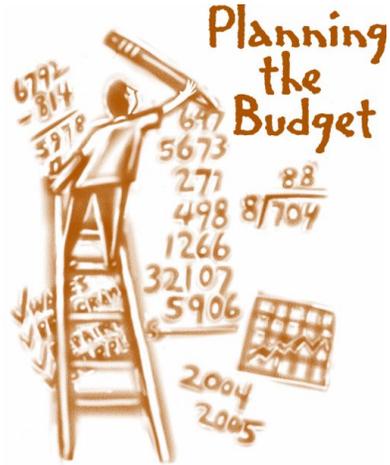


We will respect all ideas and assume good intentions.

Agenda

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

Overview of FY '25 GO Team Budget Process



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

FY 25 Priorities

Rationale

7

<p>Improve the percentage of students achieving at the proficient and distinguished level on the Georgia Milestones Assessment.</p>	<p>Ensure that students are receiving maximized opportunities for achievement and remediation daily</p>
<p>Build teacher capacity in core content areas, particularly Math, ELA , Science, and STEM Education</p>	<p>Creating environments where teachers are continuing to build capacity to impact student learning.</p>
<p>Reduce barriers to school attendance and decrease chronic absenteeism</p>	<p>This continues to be a need for our students, but we need to look closely at maximizing our budget to make this work.</p>
<p>Recommend high-quality staff for vacant position that arise</p>	<p>Highly qualified teachers support our daily instruction at Hutchinson</p>
<p>Full implementation of District Intervention initiative</p>	<p>Dedicated time for students to receive specific interventions and/or enrichment.</p>
<p>Support the social, emotional, behavioral and mental well-being of students and staff through PBIS and BASC</p>	<p>Addressing the various behavioral needs of students to create a safe learning environment.</p>
<p>Implement STEM engineering and design program model that leads to obtaining STEM school certification by 2025</p>	<p>Support instructional strategies in STEM to earn GADOE state certification.</p>

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?

FY24 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	8 Amount
Recommend high-quality staff for vacant positions that arise	Curriculum and Instruction/Data/Personalized Learning	Hire Highly Effective Teachers to Replace Teachers that are retiring	<ul style="list-style-type: none"> • Lose 1 Instructional Coach (going from 2 to 1 in general funds) • Lose 1 4th Grade teaching position (36 student enrollment for FY24) • Hire two new teachers to replace retiring teachers (3 teachers intend to leave in the upcoming school year) 	Saves: <ul style="list-style-type: none"> • \$114,143 (IC) • \$90,919 (teacher) • Cost of teachers (\$90,919 each)
Improve the percentage of students achieving at the proficient and distinguished level on the Georgia Milestones Assessment.	Curriculum and Instruction/Data/Personalized Learning	Hire Highly Effective Teachers to Replace Teachers that are retiring	<ul style="list-style-type: none"> • Lose 1 Instructional Coach (going from 2 to 1 in general funds) • Lose 1 4th Grade teaching position (36 student enrollment for FY24) • Hire two new teachers to replace retiring teachers (3 teachers intend to leave in the upcoming school year) 	Saves: <ul style="list-style-type: none"> • \$114,143 (IC) • \$90,919 (teacher) • Cost of teachers (\$90,919 each)

Plan for FY24 Title I Family Engagement Funds

\$6,000

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Reduce barriers to school attendance and decrease chronic absenteeism	Whole Child/Intervention	Care Team Support for student monthly attendance celebrations	Funds to support intervention efforts to support attendance initiatives	\$1000
<p>Improve the percentage of students achieving at the proficient and distinguished level on the Georgia Milestones Assessment.</p> <p>Support the social, emotional, behavioral and mental well-being of students and staff through PBIS and BASC</p>	Curriculum and Instruction/ Whole Child/Intervention	Academic Parent Teacher Teams Family Engagement Model- Teachers and Parents come together 3 times a year to work on Foundational Skills with students.	Funds to purchase items for make and take resources for each parental meeting.	\$5000



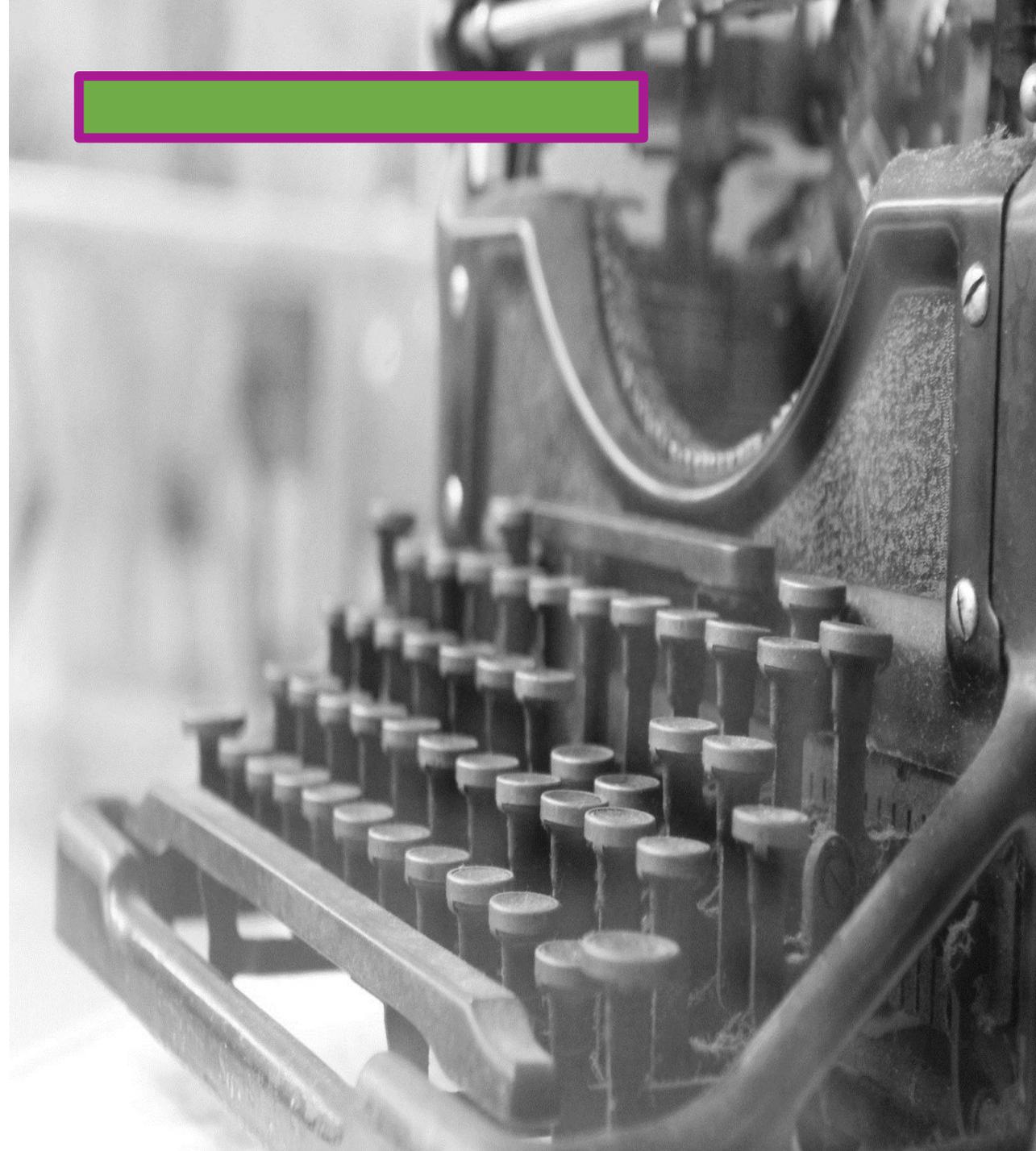
SUMMARY OF POSITION CHANGES TO SUPPORT THE STRATEGIC PLAN

CREATED	REMOVED
Moved Instructional Coach form Cares	Removed 2 Teachers from lowest Grade Level
Moved 1 Para from Cares	Removed 2 Teachers from lowest Grade Level
1 Hourly Parent Liaison	1 full time Parent Liaison
2 Hourly Paras	1 Full time Para

Staffing Conference Changes

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

These changes reflect an allocation change of **+ 50,000.**



Summary of Changes at Staffing Conference

Change at Staffing Conference	Impact to Proposed Budget
1 Hourly Paraprofessional instead of 2. With additional funds 1 proposed hourly was able to be maintained at full time.	\$30,000
	\$68,000 in materials and supplies \$22,000 stipends \$58,000 reserves

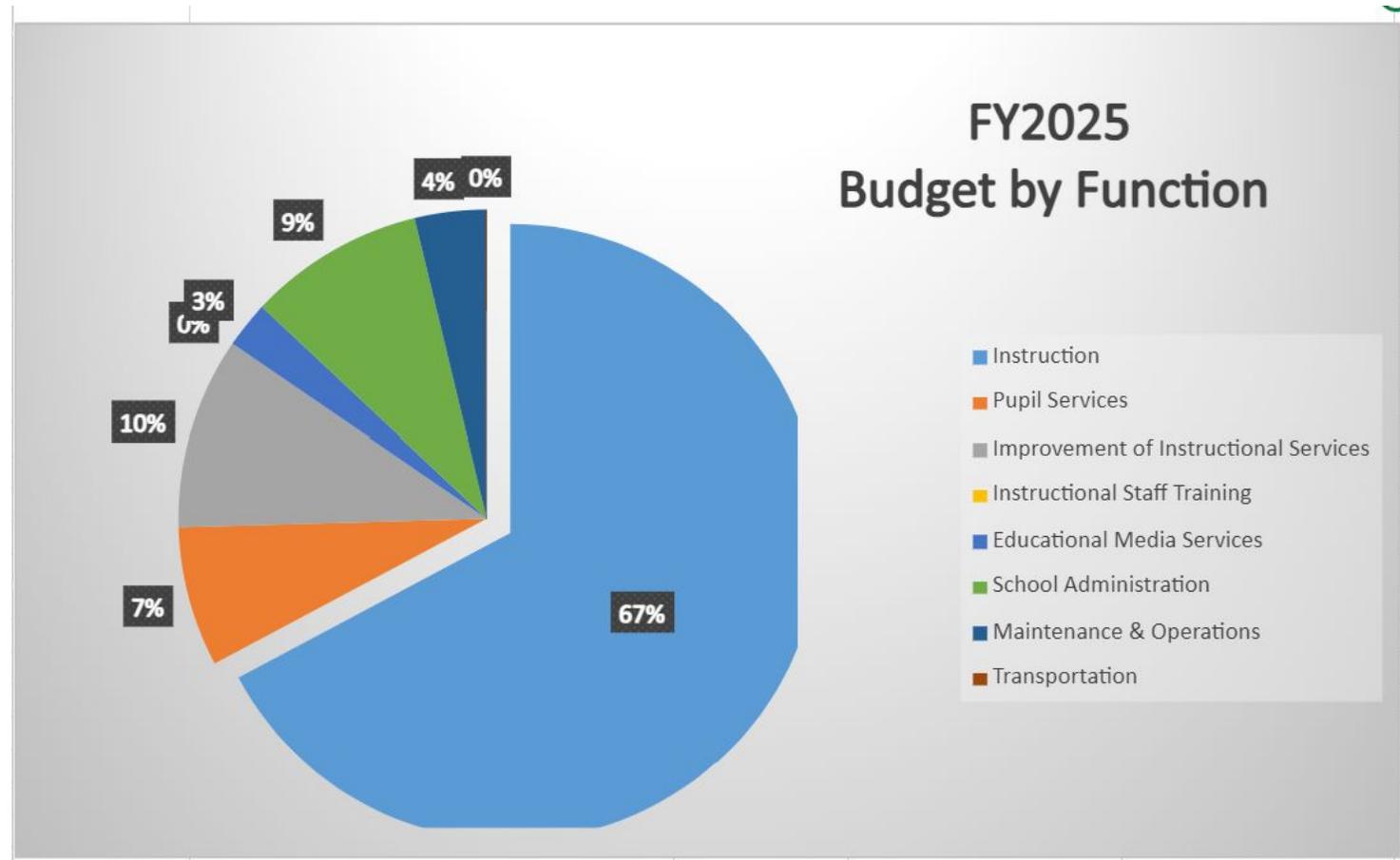
Budget by Function (Required)

**Based on Current Allocation of School Budget*

School	Hutchinson Elementary School			
Location	1063			
Level	ES			
Principal	Melissa StJoy			
Projected Enrollment	256			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	34.30	\$ 3,418,728	\$ 13,354
2100	Pupil Services	3.25	\$ 373,574	\$ 1,459
2210	Improvement of Instructional Services	4.00	\$ 509,119	\$ 1,989
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 124,029	\$ 484
2400	School Administration	4.00	\$ 470,310	\$ 1,837
2600	Maintenance & Operations	3.00	\$ 189,411	\$ 740
2700	Transportation	-	\$ 2,000	\$ 8
	Total	49.55	\$ 5,087,170	\$ 19,872

Budget by Function (Required)

*Based on Current Allocation of School Budget



**DISCUSSION OF
RESERVE
AND HOLDBACK
FUNDS**

Plan for FY25 Title I Holdback

\$18,144

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Improve the percentage of students achieving at the proficient and distinguished level on the Georgia Milestones Assessment.	Curriculum and Instruction	Purchase instructional Materials as needed	Fill any gaps to purchase materials to support instruction	\$18,144

QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

19

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?

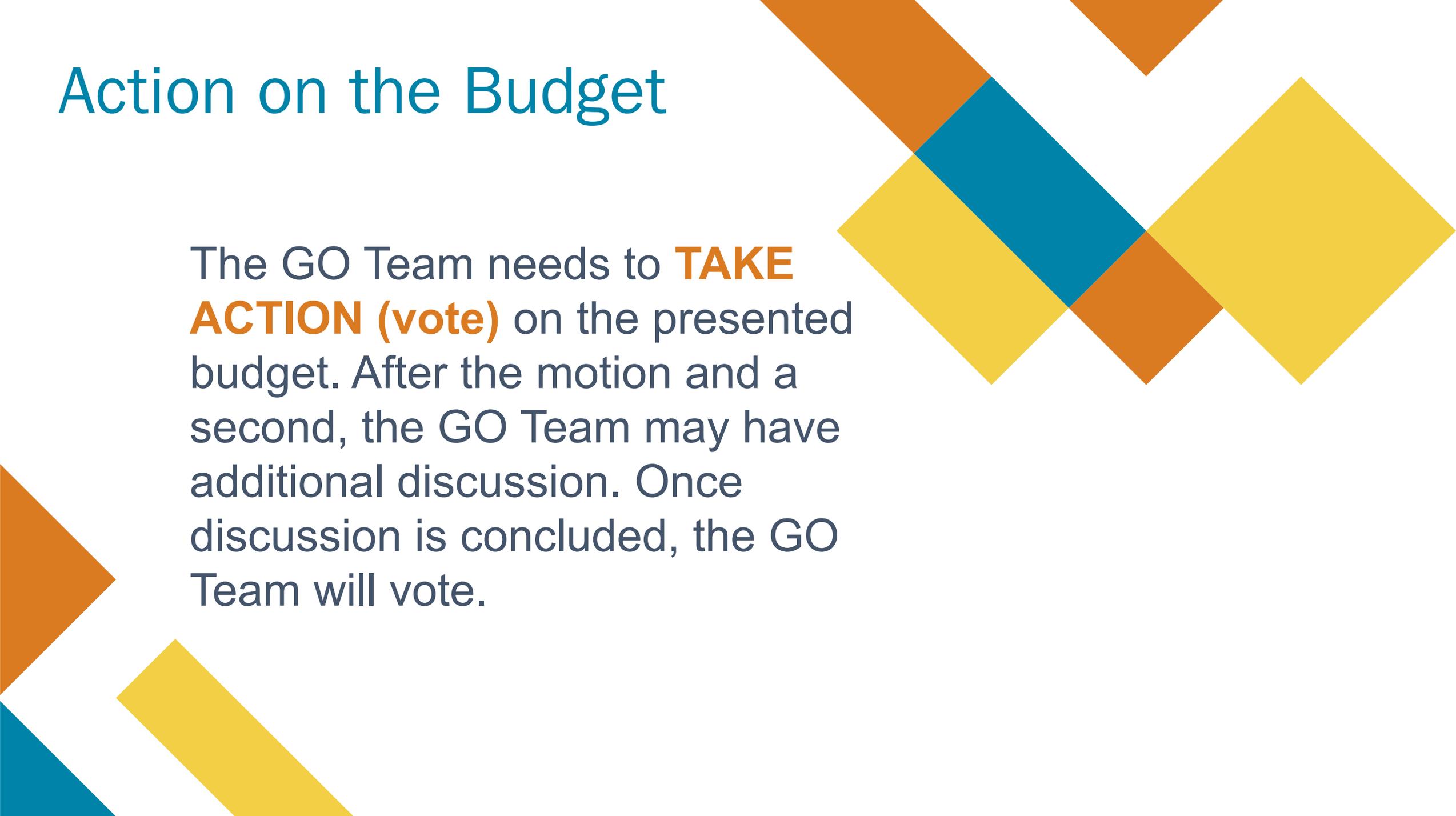
How are district and cluster priorities reflected in our budget?

- 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

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.

https://survey.co1.qualtrics.com/jfe/form/SV_bltQkkd18PZyZLw

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_0VrymDxIlaygE9E

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

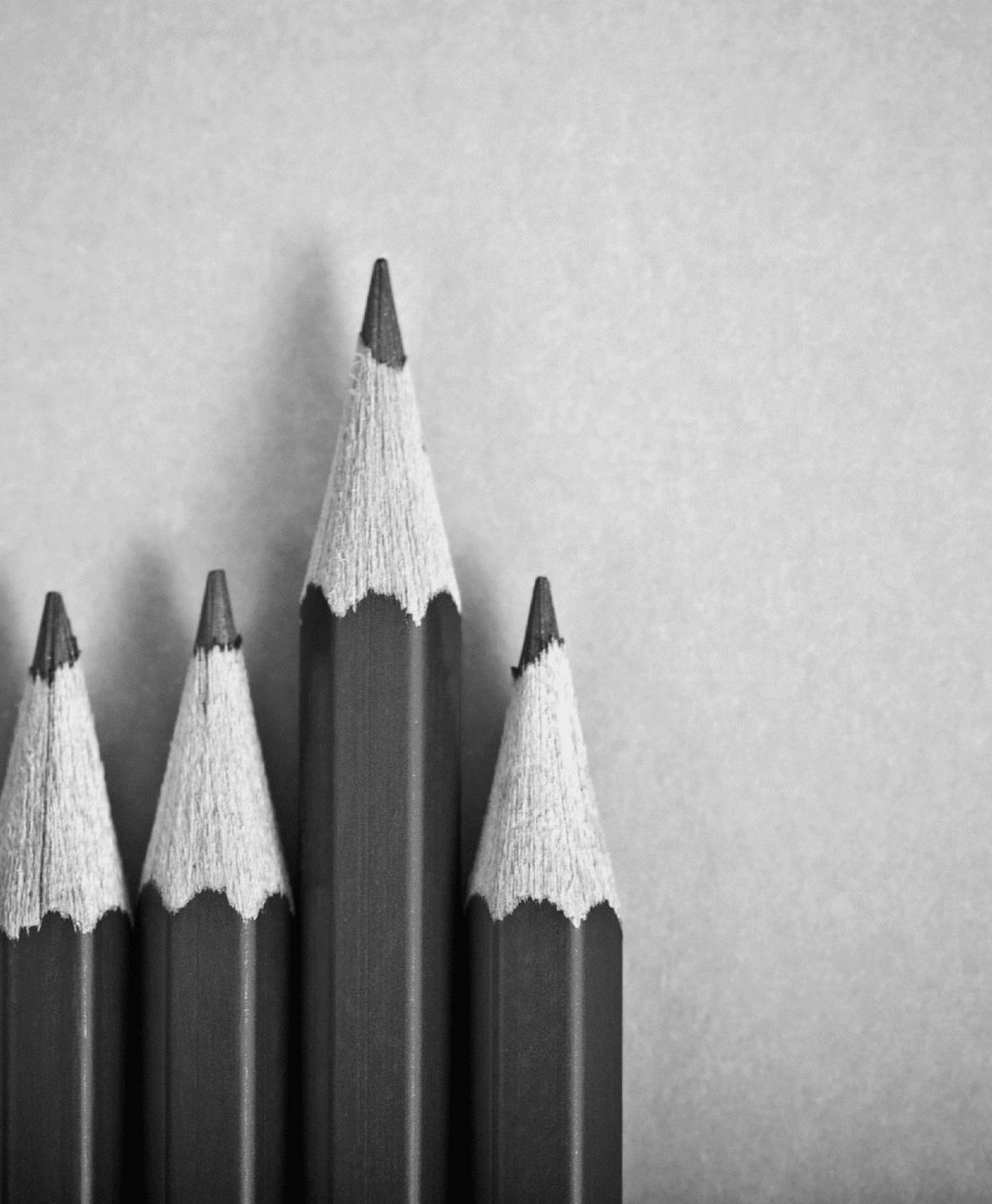
2. Complete the end of year surveys *(check your email for the links)*

1. GO Team Self-Assessment
2. Principal Feedback





Questions?



Thank you





Principal's Report



- March 11th - 15th MAP Growth Reading/Math
- March 18th - 22nd MAP Reading Fluency
- Quarter 3 Report Cards Viewable on Parent Portal March 18th
- Academic Parent Teacher Teams Night March 28th
- Spring Break April 1st-5th
- Georgia Milestones April 29th- May 14th

Upcoming Events
