



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
 - A. Approval of Agenda
 - B. Approval of Previous Minutes
 - C. Budget Approval (*after final presentation/review and discussion*)
- II. Discussion Items
 - A. Presentation of the final budget
 - B. Security Grant Survey
- III. 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 Parameters

FY25 School Priorities	Rationale
Increase staff knowledge of math and ELA/reading best practices to impact student learning.	<ul style="list-style-type: none"> 2023 GMAS results show inconsistent student performance in ELA/Math assessments. There are pockets of success.
Focus on student fluency and numeracy development.	<ul style="list-style-type: none"> 2023 GMAS and 2023 MAP provide inconsistent data that is lower than ELA performance.
Increase implementation and intersection of IB and DLI	<ul style="list-style-type: none"> As an IB World School and growing DLI School tenants of both programs should exist in our daily instructional program. The DLI program is a fully implemented program from PreK to 5th grade. Next year will be our year for IB self study.
Increase Art and Music allocations from 0.5 to 1.0	<ul style="list-style-type: none"> Master schedule improvements More time for staff support and development Cohesiveness of school programming Student experience
Remove remaining staff allocations from CARES Budget	<ul style="list-style-type: none"> Maintain instructional staff numbers consistent with the 2023-2024 school year

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
<ul style="list-style-type: none"> Increase Art and Music allocations from 0.5 to 1.0 	<ul style="list-style-type: none"> Whole Child and Intervention Curriculum and Instruction. Signature Programming Data 	<ul style="list-style-type: none"> Cohesiveness of School Programming Master Schedule Improvements 	<ul style="list-style-type: none"> Increase art teacher allocation from 0.5 to 1.0 Increase music teacher allocation from 0.5 to 1.0 	\$109,171
<ul style="list-style-type: none"> Focus on student fluency and numeracy development. Increase implementation and intersection of IB and DLI 	<ul style="list-style-type: none"> Whole Child and Intervention Curriculum and Instruction. Signature Programming Data Personalized Learning 	<ul style="list-style-type: none"> Replace position allocation from CARES Budget 	Move 1 FT teaching position to the general budget	\$109.171
<ul style="list-style-type: none"> Increase staff knowledge of ELA/reading best practices to impact student learning. 	<ul style="list-style-type: none"> Whole Child and Intervention Curriculum and Instruction. Signature Programming Data Personalized Learning 	Leaders are Readers (District Funded)	Hire a K-2 Reading Coach	(District Funded - \$130,540)
<ul style="list-style-type: none"> Balancing Budget 	<ul style="list-style-type: none"> Personalized Learning Whole Child and Intervention 	Position Updates	Abolish hourly paraprofessional position with intent to restore with leveling funds	

Plan for FY25 Title I Family Engagement Funds

\$6800

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Parent Engagement	Whole Child & Intervention	<ul style="list-style-type: none">• Improve Communication• Create access• Parent center resources	<ul style="list-style-type: none">• Communication Folders• Transportation• Ink, paper, etc.	\$6,800



SUMMARY OF POSITION CHANGES TO SUPPORT THE STRATEGIC PLAN

CREATED	REMOVED
1 Teacher Position (Funding moved from CARES to Fund150)	N/A
1 FT Art Teacher	
1 FT Music Teacher	

Staffing Conference Changes

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

These changes reflect an allocation change of **+\$170,830**

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 Changes at Staffing Conference

Change at Staffing Conference	Impact to Proposed Budget
N/A	N/A

School Allocation

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FY2025 TOTAL SCHOOL ALLOCATIONS			
School	Benteen Elementary School		
Location	5051		
Level	ES		
FY2025 Projected Enrollment	284		
Change in Enrollment	20		
Total Earned	\$5,824,453		
SSF Category	Count	Weight	Allocation
Base Per Pupil	284	\$5,334	\$1,514,850
Grade Level			
Kindergarten	38	0.60	\$121,615
1st	39	0.25	\$52,006
2nd	54	0.25	\$72,009
3rd	56	0.25	\$74,676
4th	44	0.00	\$0
5th	53	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	112	0.47	\$280,781
Concentration of Poverty		0.03	\$7,015
EIP/REP	67	1.05	\$375,245
Special Education	49	0.05	\$13,068
Gifted	34	0.70	\$126,949
Gifted Supplement	0	0.70	\$0
ELL	54	0.20	\$57,607
Small School Supplement	166	0.25	\$221,360
Incoming Performance	0	0.10	\$0
Baseline Supplement	Yes		\$195,451
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
Total SSF Allocation			\$3,112,632

School Allocation

A	B	C	D
Total SSF Allocation			\$3,112,632
Additional Earnings			
Signature			\$238,410
Turnaround			\$0
Title I			\$180,624
Title I Holdback			-\$18,062
Title I Family Engagement			\$6,816
Title I School Improvement			\$0
Field Trip Transportation			\$10,751
Dual Campus Supplement			\$0
District Funded Stipends			\$21,750
Flex			\$132,339
Total FTE Allotments	21.90		\$2,139,194
Total Additional Earnings			\$2,711,821
Total Allocation			\$5,824,453

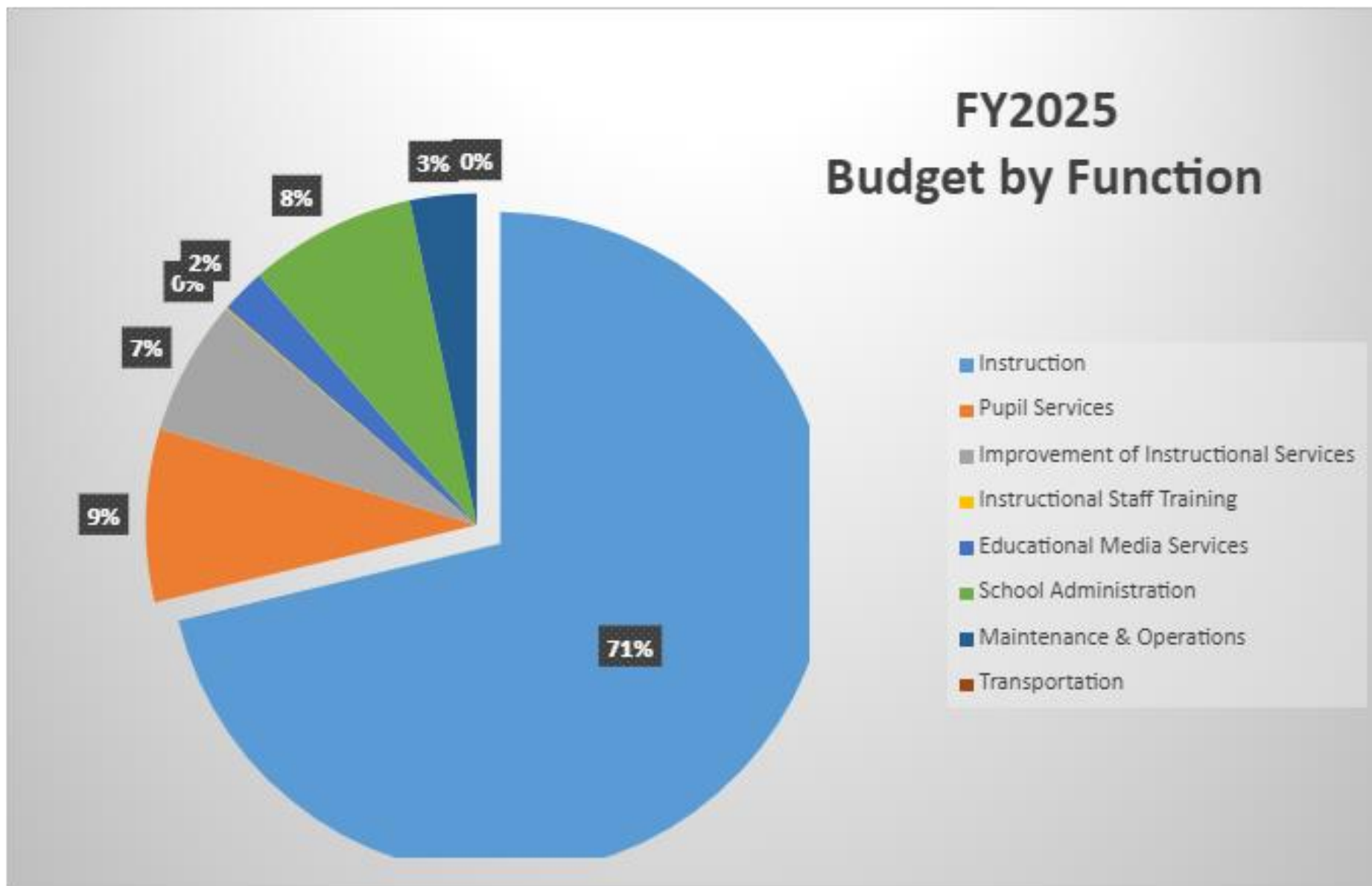
Budget by Function (Required)

**Based on Current Allocation of School Budget*

School	Benteen Elementary School			
Location	5051			
Level	ES			
Principal	Andrew Lovett			
Projected Enrollment	284			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	38.70	\$ 4,149,671	\$ 14,612
2100	Pupil Services	4.50	\$ 491,683	\$ 1,731
2210	Improvement of Instructional Services	3.00	\$ 386,606	\$ 1,361
2213	Instructional Staff Training	-	\$ 4,000	\$ 14
2220	Educational Media Services	1.00	\$ 128,029	\$ 451
2400	School Administration	4.00	\$ 475,053	\$ 1,673
2600	Maintenance & Operations	3.00	\$ 189,411	\$ 667
2700	Transportation	-	\$ -	\$ -
	Total	54.20	\$ 5,824,453	\$ 20,509

Budget by Function (Required)

**Based on Current Allocation of School Budget*



DISCUSSION OF RESERVE AND HOLDBACK FUNDS

Plan for FY25 Leveling Reserve

\$62,253

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Supplies	Curriculum & Instruction	Teaching Supplies	Purchase instructional supplies	\$27,253
Reading/Math	Curriculum & Instruction	Hiring Teacher Tutors	Hire 2 teacher tutors to support struggling students	\$20,000
Academics	Curriculum & Instruction	Out Teach Coaching Support	Provide funding to cover the cost of the coaching support for science instruction	\$15,000

Plan for FY25 Title I Holdback

\$18,062

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Supplies	Curriculum & Instruction	Teaching Supplies	Purchase instructional supplies	\$18, 062

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?

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>

Out Teach \$100,000 Grant

Outdoor Learning Spaces Upgrade

- Benteen received a grant through Out Teach to redevelop our outdoor learning spaces on campus.
- School requirement is to allocate \$15,000 for coaching and teacher support.
- There is a design competition for students.
- A design and dine discussion for staff.
- A big dig to transform and reveal the space!
- Will increase our students in grades 3 – 5 access to more hands-on science activities to help improve our science scores on GA Milestones



SCHOOL ANNOUNCEMENTS

- Tuesday, March 12, 2024 - Asynchronous Learning Day. GO VOTE!
- Friday, March 22, 2024 - School Ribbon Cutting
- Monday, March 18 – Friday, March 22, 2024 – College and Career Week
- Friday, March 29, 2024 – School Teacher of the Year/Support Person of the Year Program

FINAL GO TEAM MEETING FOR 2023 - 2024

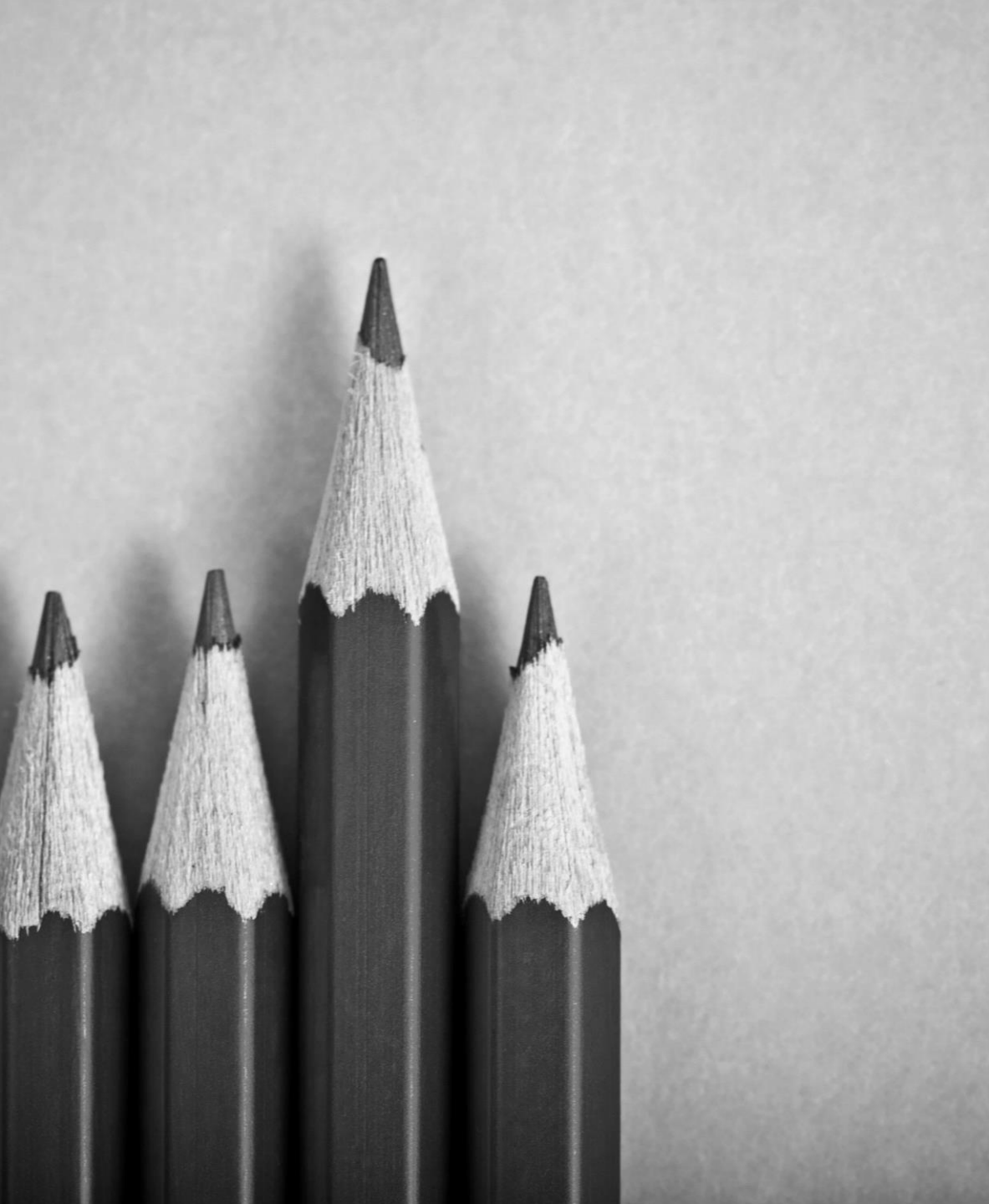
Monday, April 29, 2024 @ 4:00 PM

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

