



BPA FY26 Budget Finalization Meeting

Agenda

Date: March 13, 2025

Time: 5:30 PM

Location: Zoom

<https://atlantapublicschools-us.zoom.us/j/7285920945?pwd=99rBLPDkdPjM8ilugFhBXakIGdR7xs.1&omn=89183308856>

Meeting ID: 728 592 0945

Passcode: bpa

- I. Call to Order**
- II. Roll Call; Establish Quorum**
- III. Action Items** *(add items as needed)*
 - A. Approval of Agenda**
 - B. Approval of Previous Minutes**
 - C. Final Budget Recommendation** (after final presentation/review and discussion)
- IV. Discussion Items**
 - A. Discussion Item 1: Final budget recommendation**
- V. Information Items**
 - A. February 24, 2025 CAT Meeting Report Out**
- VI. Announcements**
- VII. Public Comment**
- VIII. Adjournment**

NORMS



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.

Overview of FY 26 GO Team Budget Process



Step 1
Update
Strategic
Plan & Rank
Priorities

Step 2
Principals
Workshop
FY 26 Budget
January 15

Step 3
GO Team
Initial
Budget
Session
January 15-31

Step 4
Principals
Cluster Supt.
Discussions

Step 5*
GO Team
Feedback
Mtg.
February 10-14

Step 6
Cluster Supt.
Review
February 17-21

Step 7
Principals HR
Staffing
Conferences
Begin
Feb. 24-27

Step 8*
GO Team
Budget
Finalization
Meeting
Budgets
Approved by
March 14

**YOU
ARE
HERE**

GO Teams are encouraged to have ongoing conversations

* GO Teams will need to take **ACTION** on the budget at these meetings.

Budget Finalization Meeting

What

- ▶ During this meeting we will review all components of the FY26 budget. This budget is identical to the one we reviewed last month. There were no changes recommended from the Go Team, from HR, nor from my Supervisor.
- ▶ After review, we will take action to approve.

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 14th**.

Budget Updates

Changes since Feedback Meeting

There are NO CHANGES
to the budget since we
discussed it at our
February Draft Budget
mtg.



Reminder of Staffing Changes for FY26

Positions CREATED	Positions REMOVED
5 Fulltime Kindergarten Paras	Decrease Spec Ed “IRR” teachers from 4 to 3 (based on HR Process)
Band = 2 days instead of 1 day	
Add a second Gifted Teacher	
Add an Hourly Bookkeeper	
Add an Hourly Non-Instructional Para	
One-Time Stipend for Multiple Positions/Tasks	

Reminder of Improved Stipends

Stipend	Rationale
\$1500 per Gifted Endorsed Homeroom Teacher*	Meet Requirements of IB “cluster model” for gifted service (x20)
\$1500 Athletic Coaching Stipend	Sun Dragons Basketball Coaches (x2)
\$1500 Drama Coach Stipend	Significant Amount of Time, Effort, Skill (x1)
\$3000 Dyslexia and Intensive Reading Support Teachers	Specific and unique qualifications including Dyslexia Endorsement (x2)
Ttl \$40,500	

Description	Rec.	Allocation	Notes
Reserve	\$ 131,615	\$ 131,615	I recommend leaving this for the NEW Principal to allocate.
Teacher Stipends			
Secretary Overtime			
Contracted Services for Instruction			
Contracted Services for Professional Development		\$ 10,000	Literacy and Math Training for
Student Transportation-Charter Buses, Breeze Cards			
Postage		\$ 2,000	
Web-based Subscriptions and Licenses		\$ 25,000	Study Island, IXL, Reflex Math, Brainpop, New Math resource, etc... Accelerated Reader
Signature Program Communication/Shipping Fee			
Computer Software		\$ -	
Instructional Employee Travel		\$ 2,500	PE Conf, GMEA Conf, Art Conference, etc...
Administrative Employee Travel			
Signature Programming Travel		\$ 30,000	15 Travel/Trainings at @\$2000 per
Mileage			
Student Transportation-APS Buses			

District Funded Field Trips	\$ 22,005	\$ 22,005	
Teaching/Other Supplies	\$ 29,600	\$ 54,765	Materials and Supplies, Ink, Toner, Paper, etc...
Signature Program Supplies			
Instructional Equipment/Furniture			
Computer Equipment		\$ 15,000	Chromebooks for Tech Lab and as LOANERS
Media Supplies	\$ 4,736	\$ 10,000	Library Books and Supplies
Book Other Than Textbooks for Instruction		\$ 10,000	Novel Sets, Decodable Readers, Non-Fiction Materials
Book Other Than Textbooks for PD		\$ 1,000	
Textbooks		\$ 2,500	
Digital/Electronic Textbooks			
Dues & Fees (Instructional Staff)			
Dues & Fees (Administrative Staff)			
Dues & Fees (Signature Programs)		\$ 9,500	IB PYP FEE
Security Grant Equipment		\$ 15,000	GEORGIA Security Grant
Security Grant Contracted Services		\$ 15,000	GEORGIA Security Grant
Security Grant Purchase of Equipment (Technology)		\$ 15,000	GEORGIA Security Grant
Student Admissions			
Other Stipends (Please specify)		\$ -	

Plan for FY26 Leveling Reserve

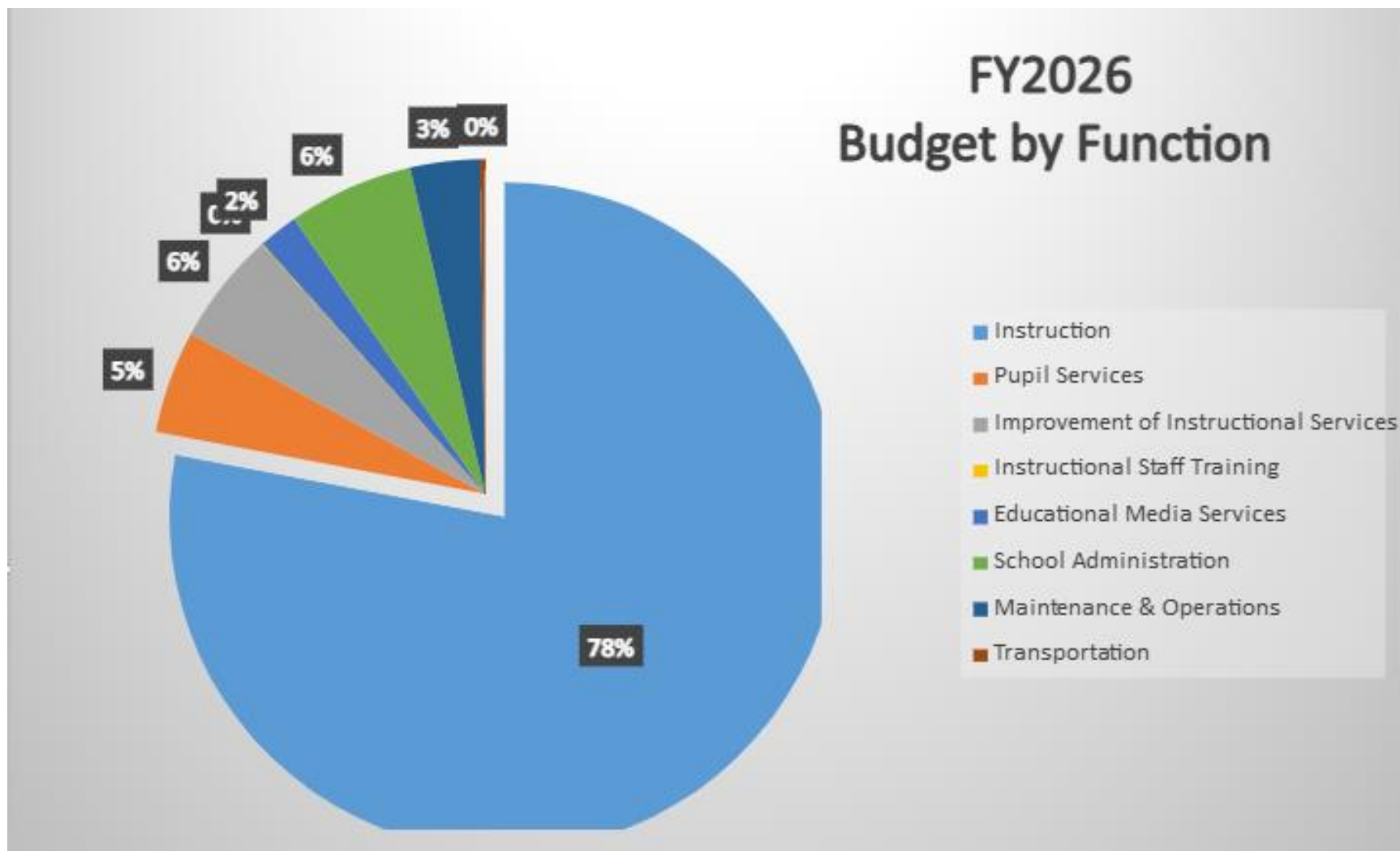
\$131,615

Priorities	Strategies	Requests	Amount
<i>Allow Space for New Principal to have a voice in the FY26 Budget</i>	<i>Leave the Leveling Reserve for the discretion of the new principal after advisement from the FY26 Go Team</i>	<i>Leave the Leveling Reserve for the discretion of the new principal after advisement from the FY26 Go Team</i>	<i>\$131,615</i>
As a Reminder, these funds will be released in September after the active enrollment meets the projected enrollment estimate. If fewer students enroll than expected, the reserve will be reduced or eliminated in proportion to actual enrollment.			

FY26 Budget by Function

School	Burgess-Peterson Elementary School			
Location	0305			
Level	ES			
Principal	DAVID WHITE			
Projected Enrollment	592			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	59.70	\$ 7,304,256	\$ 12,338
2100	Pupil Services	3.50	\$ 466,852	\$ 789
2210	Improvement of Instructional Services	3.00	\$ 510,917	\$ 863
2213	Instructional Staff Training	-	\$ 3,500	\$ 6
2220	Educational Media Services	1.00	\$ 178,928	\$ 302
2400	School Administration	4.00	\$ 567,129	\$ 958
2600	Maintenance & Operations	4.00	\$ 315,031	\$ 532
2700	Transportation	-	\$ 22,005	\$ 37
Total		75.20	\$ 9,368,618	\$ 15,825

FY26 Budget by Function



A stack of several books is visible on the left side of the image, showing their spines and edges. The books are of various thicknesses and are stacked in a slightly irregular manner.

Discussion & Questions

Action on the Budget

The GO Team needs to **TAKE ACTION** (vote) on its FY26 budget.

After the motion and a second, the GO Team may have additional discussion.

Once discussion is concluded, the GO Team will vote.

Additional Agenda Items



- **Information Items**
 - Chair Updates on Principal Hiring Process
 - Uniform Committee Update
- **Announcements**
- **Public Comment**

EXTENDED - DECLARE BY March 7!



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Thank you!
