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# **BPA FY26 BUDGET FEEDBACK MEETING**

**FEB. 13, 2025**

# AGENDA

## BURGESS-PETERSON ACADEMY

Date: **February 13, 2025**

Time: **6:00 PM**

Location: **Zoom**

<https://atlantapublicschools-us.zoom.us/j/7285920945?pwd=99rBLPDkdPjM8ilugFhBXakiGdR7xs.1&omn=89715212436>

Meeting ID: 728 592 0945 Passcode: bpa

- I. Call to order
- II. Roll Call; Establish Quorum
- III. Action Items
  - A. Approval of Agenda
  - B. Approval of Previous Minutes
- IV. Discussion Items
  - A. Budget Development Presentation
    - i. **ACTION ITEM:** GO Team vote on Draft Budget (*AFTER presentation and discussion*)
- V. Information Items (*add items as needed*)
  - A. Principal's Report
  - B. Uniform Advisory Committee Report
- VI. Announcements
- VII. Public Comment (*between 6:10 - 6:30 pm*)
- VIII. Adjournment

# BPA MEETING 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 FY26 GO TEAM BUDGET PROCESS



# BPA BUDGET FEEDBACK MEETING

## ➤ What

During the GO Team Feedback meeting the principal will share the 25-26 Strategic Plan Breakout, provide an overview of the school's draft budget, share updated tabs from the Excel template, and review/collaborate with the GO Team on the comments/notes to explain the use of school-level flexibility in budget allocations.

## ➤ Why

This meeting provides an opportunity for GO Teams to discuss the principal's proposed budget and how it supports the school's programmatic needs and key strategic priorities for the 25-26 school year. It also provides the GO Team the opportunity to review and provide feedback on proposed use of school-level flexibility.

## ➤ When

February 13th, before Cluster Superintendent review.

# BPA'S STRATEGIC PLAN

## Burgess-Peterson Academy

**Mission:** BPA strives for equity and inclusion as we implement engaging, inquiry based learning experiences to develop action oriented life-long thinkers and globally minded citizens who aspire to make positive changes in our community and beyond.

**Vision:** Our Vision is to become the neighborhood school of choice and a compelling traditional public school option for the child of any family in the East Atlanta Village and Reynoldstown.

### SMART Goals

The percentage of students in grades 3, 4, 5 scoring proficient or above in reading/ELA will increase from 50% to 75% by June 2025. (60% 2022, 65% 2023, 70% 2024)	The percentage of students in grades 3, 4, 5 scoring proficient or above in math will increase from 50% to 75% by June 2025. (60% 2022, 65% 2023, 70% 2024)	We will increase the school climate rating from 4 stars to 5 stars by June 2025	Burgess-Peterson will be reauthorized as an IB PYP school with 100% of programme standards and practices met.
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### 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

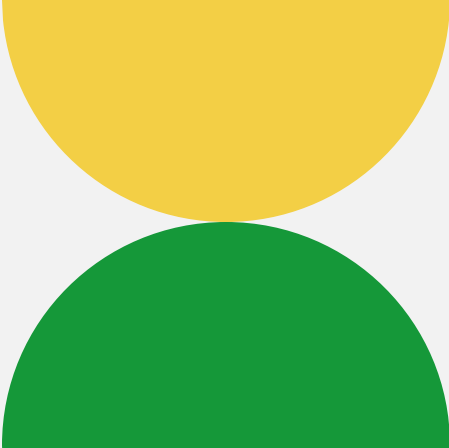
Creating a System of School Support  
Collective Action, Engagement & Empowerment

### School Strategic Priorities

1. Implement conceptually rigorous and developmentally appropriate math program and increase student proficiency for all grade levels.
2. Implement structured literacy practices and increase student growth and proficiency for all grade levels.
3. Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, and wellness.
4. Improve Teacher Efficacy in IB, Literacy & Math Development and other Core Content Areas
5. Foster a positive, informed and engaged school culture
6. Maintain authorization as an International Baccalaureate PYP World School & Improve Systems and Resources to support PYP.
7. Inform and engage the school community

### School Strategies

- 1A. Utilize NCTM's Effective Mathematics Teaching Practices daily with fidelity.  
1B. Assess Math Levels three times yearly using the MAP Growth Math assessment and intervene as appropriate utilizing data  
2A. Utilize Orton Gillingham phonics methodology daily with fidelity.  
2B. Focus on Accelerated Reader Individual Student Goals  
2C. Assess Reading Levels three times yearly using the MAP Reading Fluency (K-2) and Growth Reading (1-5) assessment and intervene as appropriate utilizing data  
6A. Implement and Refine IB "Planners" and the BPA Programme of Inquiry  
6B. Explicitly teach and reinforce the IB Learner Profile and Attitudes school-wide (monthly school meetings, IB ambassadors, IB profile focus of the month).  
6C. Enact PYP growth through strategies, including but not limited to, self study, action plan, IB ambassadors.
- 3A: Implement daily SEL instruction through community gathering and Second Step lessons and embed within daily learning throughout the day.  
3D: Development of the Whole Child by supporting programs including but not limited to Gardening Education, Band, Steel Drum Band, Drum Line, Choir, Art Club, Violin, Early Spanish Exposure, and Girls on the Run.  
3E: Collaborate with community out of school time programs to ensure continuity of student support.  
3F: Utilize MAP Growth and GMAS sub-group data to prioritize remediation and enrichment for students scoring below the school proficiency average.
- 4A. Provide targeted professional learning for all teachers to improve early literacy and math instruction and assessment.  
4B: Provide targeted professional learning for all teachers to develop and implement the International Baccalaureate PYP  
4C: Provide culturally responsive pedagogy training and trauma informed training.  
4D: Continue to participate in and enhance the CREATE Pre-Service Teacher Residency Partnership.
- 5A. Support a family focused environment to enhance the Climate and Culture among Staff Members and BPA families  
5B. Continue with a strong Parent Engagement Program, including informing and engaging parents around academic priorities at BPA through events such as Family Literacy Night and Family Math Night and opportunities for families to support learning at home.  
7A. Build community awareness, knowledge and support for IB PYP, including hosting annual school Culture Fest  
7B. Strengthen relationships with King Middle School  
7C. Cultivate partnerships with the EAV and REYNOLDSTOWN business community





# BPA's Strategic Plan Priority Ranking

1. Implement conceptually rigorous and developmentally appropriate **math** program and increase student proficiency for all grade levels.
2. Implement **structured literacy** practices and increase student growth and proficiency for all grade levels.
3. Implement a **Whole-Child** system of supports that integrates social-emotional learning, behavior, and wellness.
4. Improve **Teacher Efficacy** in IB, Literacy & Math Development and other Core Content Areas
5. Foster a positive, informed and engaged **school culture**
6. Maintain authorization as an **International Baccalaureate PYP** World School & Improve Systems and Resources to support PYP.
7. **Inform and engage** the school community.

# FY26 BUDGET PARAMETERS

FY26 Budget Priorities	Why It Matters
Maintain lower class sizes Spread across 28 general education homeroom classes	All else being equal, in the presence of a strong teacher, lower class sizes produce increased student outcomes
Continue to maximize student support services (Special Education, Gifted Education, Counseling, Social Work)	We believe in the importance of support services to ensure students are cared for and supported socially/ emotionally/academically
Continue to identify and support students who need extra help with literacy and math (EIP Strategies, Dyslexia Support, MTSS Collaboration)	Knowing which students need content- specific support and getting them help early makes a difference in creating choice-filled futures for our students and our community





# FY26 BUDGET PARAMETERS

FY26 Budget Priorities	Why It Matters
Develop Budget and Staffing Plan to ensure early success for next BPA Administrative Team	Give incoming principal the opportunity to inherit a well-staffed, strategically aligned budget and team
Leave opportunities for FY26 Administrative Team to customize resources aligned to their vision via Holdback \$\$	New Leadership may have novel ideas or strategic projects or innovations which will require funding
Find ways to leverage additional/unexpected resources to enhance employee experience based on skills, talents, extra duties	We have a unique opportunity to recognize extraordinary effort, skill, dedication via one-time stipends.



# REVIEW OF FY26 SIGNATURE (IB) FUNDING PROCESS



## Overview

- \* The district is piloting a zero-based budgeting (ZBB) process for Signature and Turnaround Program Funds this year.
- \* Zero-based budgeting (ZBB) is a budgeting process that allocates funding based on program efficiency and necessity rather than budget history. As opposed to traditional budgeting, no item is automatically included in the next budget.
- \* As such the **initial** allocation for these programs at all schools will be \$0.



## Process

- \* Principals will develop proposed requests for the personnel and non-personnel they need to support the Signature and/or Turnaround Programs at their schools.
- \* Principals will share and discuss their proposals and rationale for the proposals with their school GO Team for feedback.
- \* After discussing with their GO Team, principals will submit their request for review by January 31st. Funding for these programs will be provided the week of February 3rd.

# BPA SIGNATURE PROGRAM FUNDS REQUESTED VS. APPROVED

**Requested** Signature Program Funds: \$202,432

Signature Program Coach

Signature Program Dues and Fees

Signature Program Training (including travel expenses)

Signature Program Materials and Supplies

**APPROVED** Signature Program Funds: \$236,432

Signature Program Coach – as requested

Signature Program Dues and Fees – as requested

Signature Program Training (including travel expenses) – as requested

Signature Program Materials and Supplies – MORE than requested



# BPA FY26 SUMMARY OF PROPOSED STAFFING AND NON-STAFFING

# SUMMARY TAB OVERVIEW

Position Title	Earned	Funded	Staffed	Dif	Comments
<b>Teachers</b>					
<b>Middle School Core</b>	49.50	-	(49.50)		
<b>Middle Electives</b>	19.00	-	(19.00)		
Teacher Math 6-8			11.00	11.00	
Teacher Science 6-8			10.00	10.00	
Teacher Social Studies 6-8			10.00		
Teacher ELA 6-8					
Teacher Art 6-8					
Teacher Band 6-8				1.00	
Teacher Music 6-8			2.00	2.00	
Teacher C			1.00	1.00	
Teac			7.00	7.00	
Teache Arts 6-8			2.00	2.00	
Teacher World Language 6-8			12.00	12.00	
Teacher Gifted	13.00		11.00	(2.00)	
Teacher Social Emotional Learning			-	-	
<b>EIP TEACHERS</b>	3.50	5.00	1.50		
Teacher REP 6-12			5.00	5.00	

The Summary Tab provides a summary of the staff in our school. The columns show how many positions are:

- **Earned** – positions allocated by district departments. There is no school-level flexibility with these positions.
- **Funded** – District’s recommended staffing for positions where there is school-level flexibility with staffing the position.
- **Staffed** – This shows how the principal plans to staff the position for the FY26 school year.
- **Difference**—This shows the difference between the recommendation from the District and the Principal's proposed FY26 staffing plan.
- **Comments:** The principal will offer comments if there is a difference in what is Funded and Staffed. Principals and GO Teams will discuss the rationale provided for the Comments section.

Position	Funded	Staffed	Diff	Notes	Cost
Teacher Kindergarten	5	5		5 homerooms	\$659,850
Para Kindergarten	5	5		*Biggest Change for FY26	\$280,575
Teacher 1st Grade	5	5		5 homerooms	\$659,850
Teacher 2nd Grade	5	5		5 homerooms	\$659,850
Teacher 3rd Grade	5	4	-1	*5 homerooms (1 EIP)	\$527,880
Teacher EIP 1-3	1	1		3rd grade homeroom	\$131,970
Teacher 4th Grade	4	4		4 homerooms	\$527,880
Teacher 5th Grade	4	4		4 homerooms	\$527,880
Teacher EIP 4-5	1	1		g.4/5 Rdg/Math support	\$131,970
Art Teacher	1.4	1	-0.4	cost savings	\$131,970
Music Teacher	1.4	1	-0.4	cost savings	\$131,970
PE Teacher	1.4	1	-0.4	cost savings	\$131,970
Language Teacher	1.4	1	-0.4	cost savings	\$131,970
Gifted Teacher	3	2	-1	cost savings	\$263,940
Reading Teacher K-5		1	1	Dyslexia Support	\$131,970

## SPECIAL EDUCATION PROGRAMS

Position	Funded	Staffed	Diff	Notes	Cost
ESOL Teacher	0.3	0.3			
DSE IRR Teacher	3	3		*(Currently have 4)	\$395,910
Special Ed Lead Teacher	1	1		Vacancy for 2025	\$154,636
Special Ed PreSchool Teacher	1	1			\$131,970
Autism Pre-K Teacher	1	1			\$131,970
Autism Teacher	2	2			\$263,940
Speech Pathologist	1	1			\$127,089
Special Education Paras	11	11		(split across general and special revenue)	\$617,265

<b>Admin and Instr. Support</b>					
<b>Position</b>	<b>Funded</b>	<b>Staffed</b>	<b>Diff</b>	<b>Notes</b>	<b>Cost</b>
Principal	1	1		Vacancy for 2025	\$223,946
Assistant Principal	2	1	-1	Vacancy for 2025	\$161,312
School Secretary	1	1			\$83,640
School Clerk	1	1			\$59,088
School Bookkeeper	1		-1	*New Hourly Bookkeeper for 2025	
Counselor	2	1	-1		\$155,890
Social Worker	1	1			\$142,858
MTSS Coordinator		1	1		\$147,599
IB Coach	1	1			\$156,932
Math Coach		1	1		\$156,932
Readers Are Leaders Coach	1	1			\$157,054
Librarian	1	1			\$149,099
School Nurse LPN	1	1		Vacancy for 2025	\$81,711
					\$8,249,761



# HOURLY STAFF

MAY WORK UP TO A MAXIMUM OF 28 HOURS PER WEEK

<b>HOURLY Staffing</b>		<b>IF FULL TIME</b>
Cafeteria Monitor x2	\$17.03/hour	
Tech Para	\$18.96/hour	\$56,115
Media Para	\$18.96/hour	\$56,115
Hrly Reading Teacher	\$45/hour	\$131,970
*Hrly Bookkeeper	\$21.97/hour	\$82,093
*Hrly Non-Instructional Para	\$18.96/hour	\$56,115
Total:	\$137,487	<del>\$382,408</del>

# SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET

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	

# FY26 RECOMMENDED ONE-TIME 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)
Total: \$40,500	

# NON-STAFFING TAB OVERVIEW

Description	Rec.	Allocation	Diff	Notes
Reserve	\$ 291,149	\$ 291,149	\$ -	
Teacher Stipends			\$ -	
Secretary Overtime			\$ -	
Contracted Services for Instruction			\$ -	
Contracted Services for Professional Development			\$ -	
Web-based Subscriptions and Licenses			\$ -	
Signature Program Communication/Shipping Fee			\$ -	
Computer Software		\$ -	\$ -	
Mileage			\$ -	
Student Transportation-APS Buses			\$ -	
District Funded Field Trips	\$ 60,886	\$ 60,886	\$ -	
Teaching/Other Supplies	\$ 81,900		\$ (81,900)	
Signature Program Supplies			\$ -	
Computer Equipment			\$ -	
Media Supplies	\$ 13,104		\$ (13,104)	

EXAMPLE

The **Non-Staffing Tab** shows how funds are allocated for non-staff items in the school. There is school-level flexibility for most of these items. The tab has columns for:

- **Recommended**—District's recommended amount to spend on the line item.
- **Allocation** – This shows how much the principal is proposing to allocate towards the line item in FY26.
- **Difference**—This shows the difference between the recommended amount and the allocation.
- **Notes: The principal must provide comments if there is a difference in what is Recommended and what is Allocated. Principals and GO Teams will discuss the rationale for the notes section.**

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 REAP, MRESA, etc.
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)		\$ -	

### Stipends

Academic Stipends	19,500	\$ 19,500	Grade and Dept Chairs
Fine Arts Stipends	0	\$ -	Drama Club Stipend \$1500
Athletic Stipends	0	\$ -	
Teacher Stipend		\$ 33,000	Gifted Homeroom Teachers @ \$1,500 per Dyslexia Support Teacher @ \$3,000 Reading/Math Support Teacher @ \$3000
Art Club Sponsor Stipend			
Chorus Sponsor Stipend			
STEM/IB/College and Career Sponsor Stipend			
Elementary Sports (fall, winter, spring) Stipend		\$ 3,000	Elem. Basketball Coaching Stipend. 2 coaches @ \$1500

Substitute Calculation Tool				
Type	Number of Days	Number of Positions	Daily Rate	Total Cost
Teacher Subs	10	47.90	\$ 185	\$ 89,900
AP Subs	0	1.00	\$ 290	\$ -
Principal	0	1.00	\$ 400	\$ -
Media Specialist Subs	0	1.00	\$ 130	\$ -
Counselor Subs	0	1.00	\$ 185	\$ -
Paraprofessional Subs	10	14.00	\$ 130	\$ 18,464
<b>Total Substitute Budget</b>				<b>\$ 108,364</b>

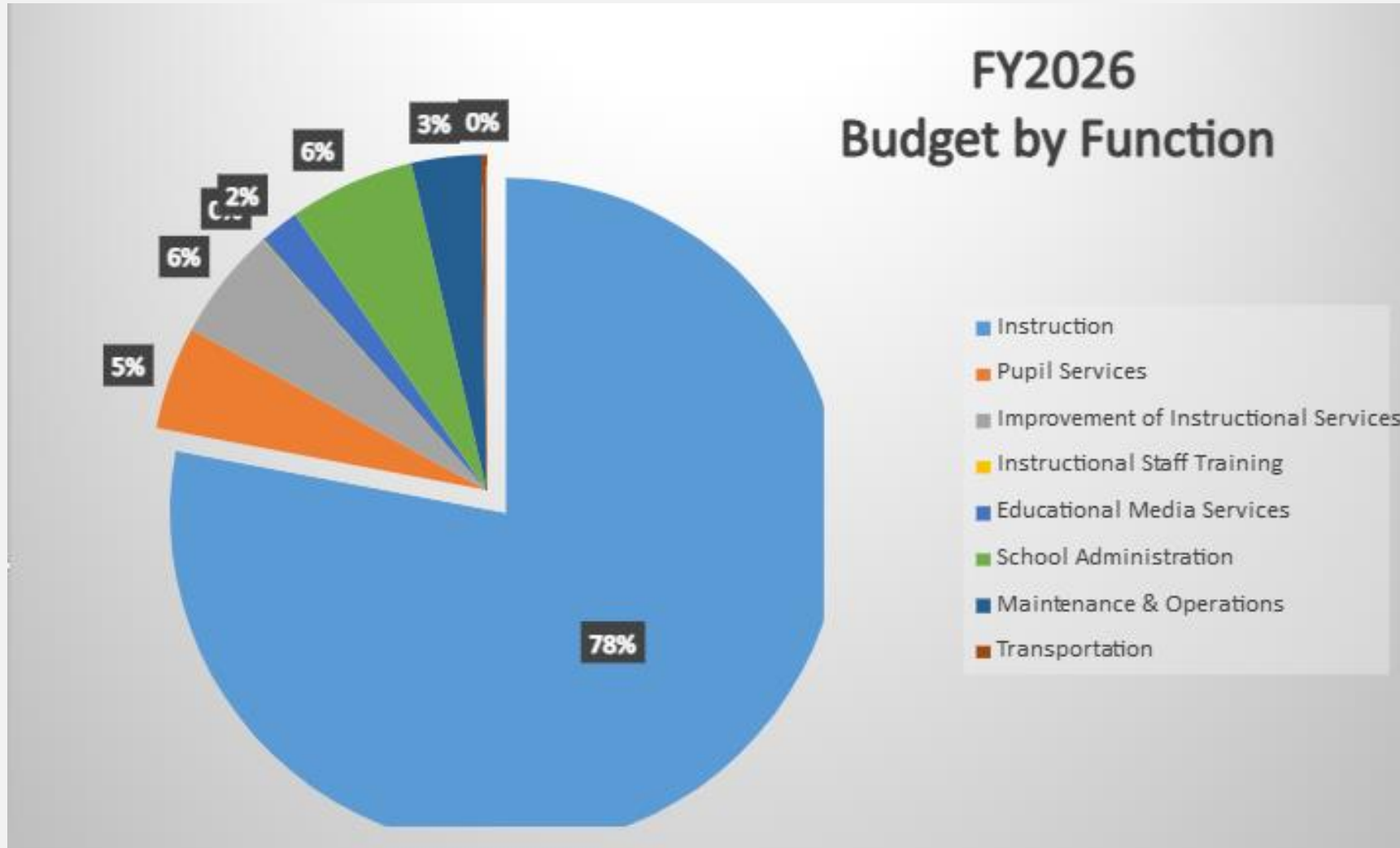
# FY26 BUDGET BY FUNCTION

School	Burgess-Peterson Elementary School			
Location	0305			
Level	ES	* Based on Current Allocation of School Budget		
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

*\* Based on Current Allocation of School Budget*



# QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

## Strategic Alignment and School-Level Flexibility

- ❖ Does this budget proposal, as a whole, effectively support our school's strategic priorities?
- ❖ How do the principal's proposed changes directly support priorities in our strategic plan? Can we clearly connect each adjustment to a strategic goal?
- ❖ If new positions, resources, or programs are being added, what data or feedback supports these changes? How will we measure their impact?
- ❖ What trade-offs are involved? Are any current programs or resources being adjusted or reduced, and how will that affect our students and staff?



# DISCUSSION OF RESERVE & HOLDBACK FUNDS

# 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.

# ACTION ON THE FY26 DRAFT BUDGET

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

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

Once discussion is concluded, the GO Team will vote.



# WHERE WE'RE GOING

Our next meeting is the Budget Approval Meeting

## What:

During this meeting we 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 FY26 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 14<sup>th</sup>**.

# WHAT'S NEXT?

- **February**

- Cluster Superintendent Review (February 17–21)
- HR Staffing Conferences (February 24–February 27)

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 14<sup>th</sup>)
  - **ACTION** (i.e.– **GO Team votes**) on final budget recommendation **before** March 14

# DECLARE BY FEBRUARY 28!



[tinyAPS.com/?2025GOTeamDeclaration](https://tinyAPS.com/?2025GOTeamDeclaration)



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**THANK  
YOU!**

WILL BE UPDATED AS  
SOON AS POSSIBLE

