



FY25 Budget Approval Meeting

Norms

2



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

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FY24 School Priorities	Rationale
Increase STUDENT proficiency in Literacy and Mathematics	Strategic Plan Goals to support Tier 1 and small group instruction
Increase STAFF capacity in literacy and math instruction.	Maintain the # of support staff supporting teachers in planning and instruction.
Increase Staff capacity in data analysis and usage for instructional decision making.	There is a need for enhanced teacher support to be able to assist teachers with data analysis that will impact student learning.

FY25 Budget Parameters

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FY24 School Priorities	Rationale
Utilize data to meet the individual needs of students.	Ensure that students are receiving maximized opportunities for achievement and remediation daily.
Monitor the communication to parents of students chronically absent.	Absent students affect the CCRPI score and adversely impact achievement.

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?

Option A - FY25 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests/Maintain	Amount
#1 Increase STUDENT proficiency in Literacy & Math	Curriculum & Instruction	Ensure effective implementation of Tier 1 instruction - Targeted small groups - Whole/small group phonics instruction -Implementation of Rollins strategies and Heggerty instruction. -Implementation of the APS Math Instructional Framework	17 teachers 4.5 EIP Teachers 2 Turn Around Teachers (R/M) 5 Paras Hourly Spanish, Per Standards of Service Maintain Turnaround Reading & Math Teacher	\$4,166,837
#2 Increase STAFF Capacity w/ Literacy & Math Instruction	Curriculum & Instruction	Maintain consistent, content specific support staff to support teachers with planning, data analysis, & lesson delivery All certified teachers receiving reading training via Cox Campus	Maintain Literacy & Math Coach	\$275,149
# 3 Increase Staff Capacity in data analysis and instructional decision making	Curriculum & Instruction Data	Consistently engage staff in monitored weekly data meetings to analyze weekly & unit assessments	Maintain Literacy & Math Coach	\$275,149
#4 STEM Integration	Signature Programming	As a STEM certified school, must continue to monitor, integrate, & implement strategies into Core Content areas.	Maintain STEM Coach Maintain STEM Teacher	\$231,250
#5 Attendance	Whole Child & Intervention	Consistently monitor the reduction of chronically absent students.	Current CARE Team Supports -MTSS -SELT -Social Worker -Counselor	\$440,506

Option A - FY25 Strategic Plan Break-out

Created	Removed
Hourly Spanish Teacher (1) 5 th Grade Only <i>To Meet Standards of Service Criteria</i>	Grade K- 5 Teachers (3) <i>Based on Seniority/Certification</i>
	Science Teacher (1) <i>Singleton</i>
	.2 Itinerant Band Teacher (1)
	4 Paraprofessionals <i>Based on Seniority</i>

Summary – (\$697K Shortfall) – As much as possible, we want to continue to prioritize small class sizes with maintaining as much teacher support as possible. Because of this, the number of classes would have to adjust to accommodate the projected enrollment. Kindergarten primary will continue to receive paraprofessional support. Students will continue receive Fine Arts supports through the current music teacher.

OPTION A FY25 Budget by Function (Required)

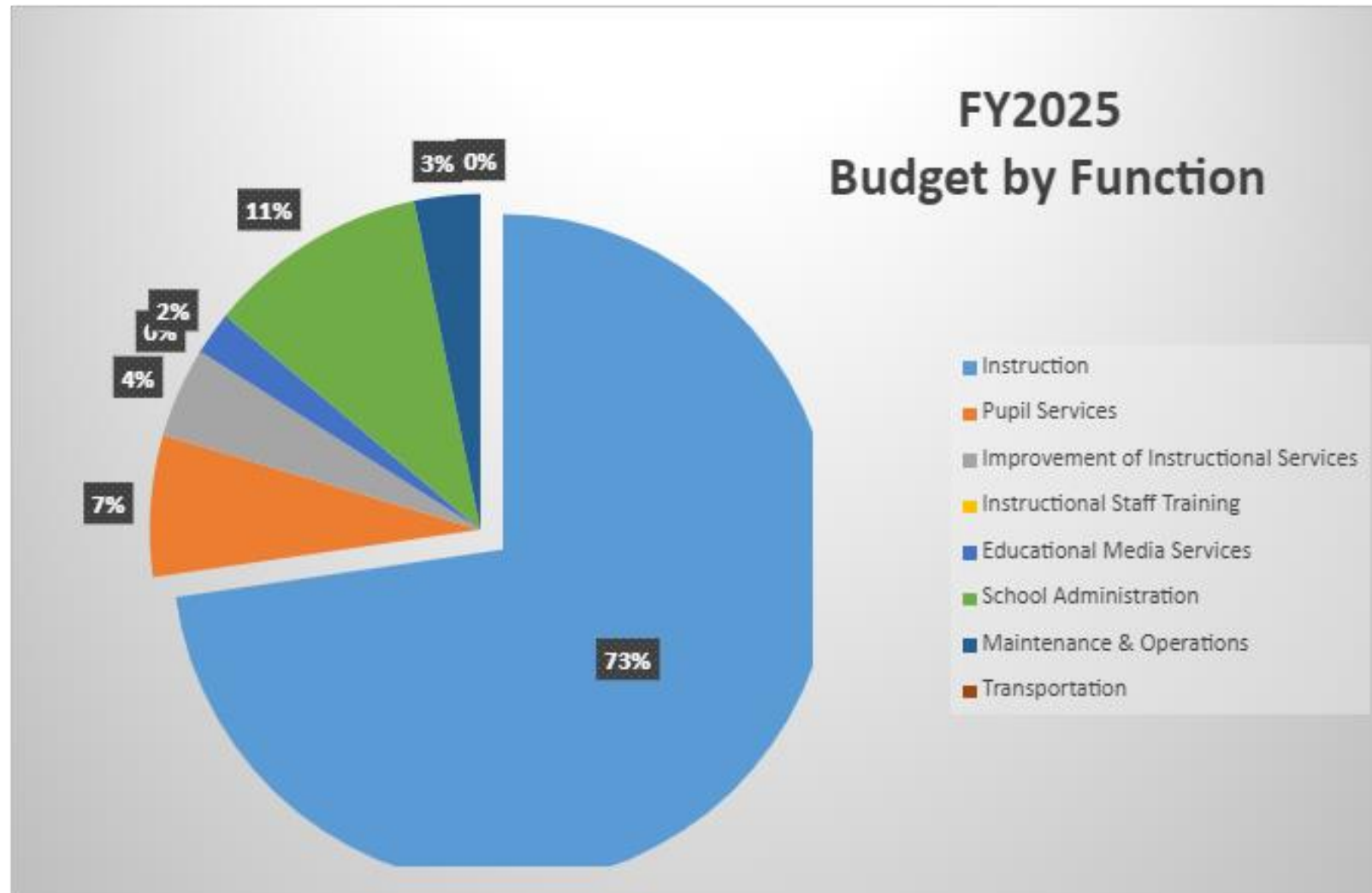
**Based on Current Allocation of School Budget*

School	Dobbs Elementary School
Location	0104
Level	ES
Principal	Tiffany Ragin
Projected Enrollment	285

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	42.20	\$4,272,561	\$14,991
2100	Pupil Services	4.25	\$400,672	\$1,406
2210	Improvement of Instructional Services	4.00	\$256,066	\$898
2213	Instructional Staff Training	-	\$-	\$-
2220	Educational Media Services	1.00	\$123,029	\$432
2400	School Administration	5.00	\$632,983	\$2,221
2600	Maintenance & Operations	3.00	\$189,411	\$665
2700	Transportation	-	\$-	\$-
Total		59.45	\$5,874,722	\$20,613

Option A FY25 Budget by Function (Required)

**Based on Current Allocation of School Budget*



Option B - FY25 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests/Maintain	Amount
#1 Increase STUDENT proficiency in Literacy & Math	Curriculum & Instruction	Ensure effective implementation of Tier 1 instruction - Targeted small groups - Whole/small group phonics instruction -Implementation of Rollins strategies and Heggerty instruction. -Implementation of the APS Math Instructional Framework	18 teachers 4.5 EIP Teachers 2 Turn Around Teachers (R/M) 3 Paras Hourly Spanish, Per Standards of Service Maintain Turnaround Reading & Math Teacher	\$4,172,209
#2 Increase STAFF Capacity w/ Literacy & Math Instruction	Curriculum & Instruction	Maintain consistent, content specific support staff to support teachers with planning, data analysis, & lesson delivery All certified teachers receiving reading training via Cox Campus	Maintain Literacy & Math Coach	\$275,149
# 3 Increase Staff Capacity in data analysis and instructional decision making	Curriculum & Instruction Data	Consistently engage staff in monitored weekly data meetings to analyze weekly & unit assessments	Maintain Literacy & Math Coach	\$275,149
#4 STEM Integration	Signature Programming	As a STEM certified school, must continue to monitor, integrate, & implement strategies into Core Content areas.	Maintain STEM Coach Maintain STEM Teacher	\$231,250
#5 Attendance	Whole Child & Intervention	Consistently monitor the reduction of chronically absent students.	Current CARE Team Supports -MTSS -SELT -Social Worker -Counselor	\$440,506

Option B - FY25 Strategic Plan Break-out

Created	Removed
Hourly Spanish Teacher (1) 5 th Grade <i>To Meet Standards of Service Criteria</i>	Grade K- 5 Teachers (2) <i>Based on Seniority/Certification</i>
	Science Teacher (1) <i>Singleton</i>
	.2 Itinerant Band Teacher (1)
	6 Paraprofessionals <i>Based on Seniority</i>

Summary – (\$697K Shortfall) – As much as possible, we want to continue to prioritize small class sizes with maintaining as much teacher support as possible. Because of the budget deficit, teams would have to adjust grade teams to accommodate the projected enrollment.

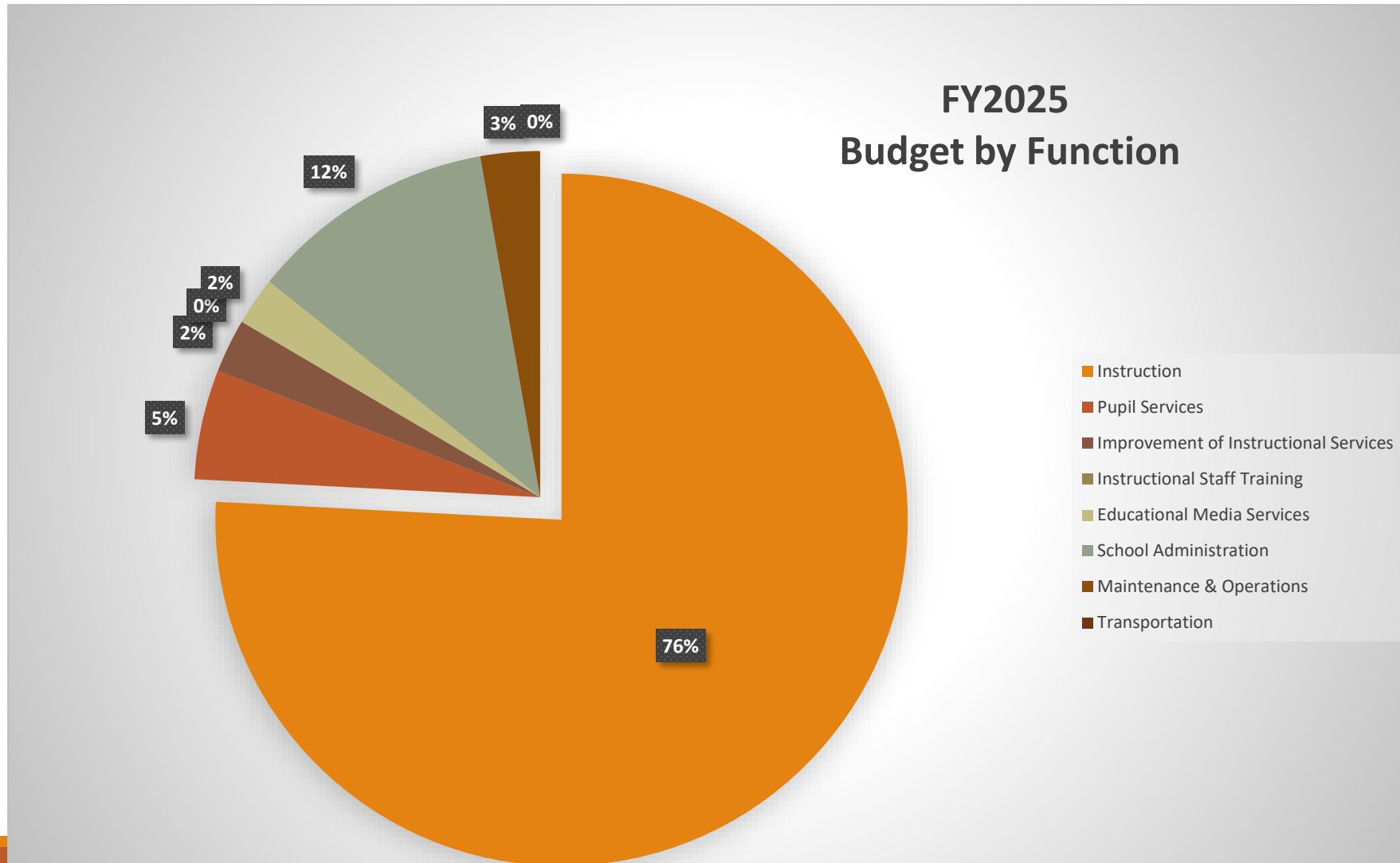
OPTION B FY25 Budget by Function (Required)

**Based on Current Allocation of School Budget*

School	Dobbs Elementary School			
Location	0104			
Level	ES			
Principal	Tiffany Ragin			
Projected Enrollment	285			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	39.90	\$ 4,162,748	\$ 14,606
2100	Pupil Services	3.25	\$ 281,277	\$ 987
2210	Improvement of Instructional Services	3.00	\$ 137,526	\$ 483
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 123,029	\$ 432
2400	School Administration	5.00	\$ 632,983	\$ 2,221
2600	Maintenance & Operations	2.50	\$ 152,083	\$ 534
2700	Transportation	-	\$ -	\$ -
Total		54.65	\$ 5,489,646	\$ 19,262

Option B FY25 Budget by Function (Required)

**Based on Current Allocation of School Budget*



Plan for FY25 Title I Family Engagement Funds

\$8,640

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Build Family Capacity in Academic Engagement	Creating a System of Support	Communication Tools Parent Engagement Materials Parent/School Partnership Mtgs	Postage Stamps Light Fare Items for Meetings Parent & partnership materials	\$1000 (Postage) 7,640 (Misc)

Staffing Conference Changes

There **were not** any changes made to the draft budget we discussed at our last meeting.

These changes reflect an allocation change of **+/- \$NA**



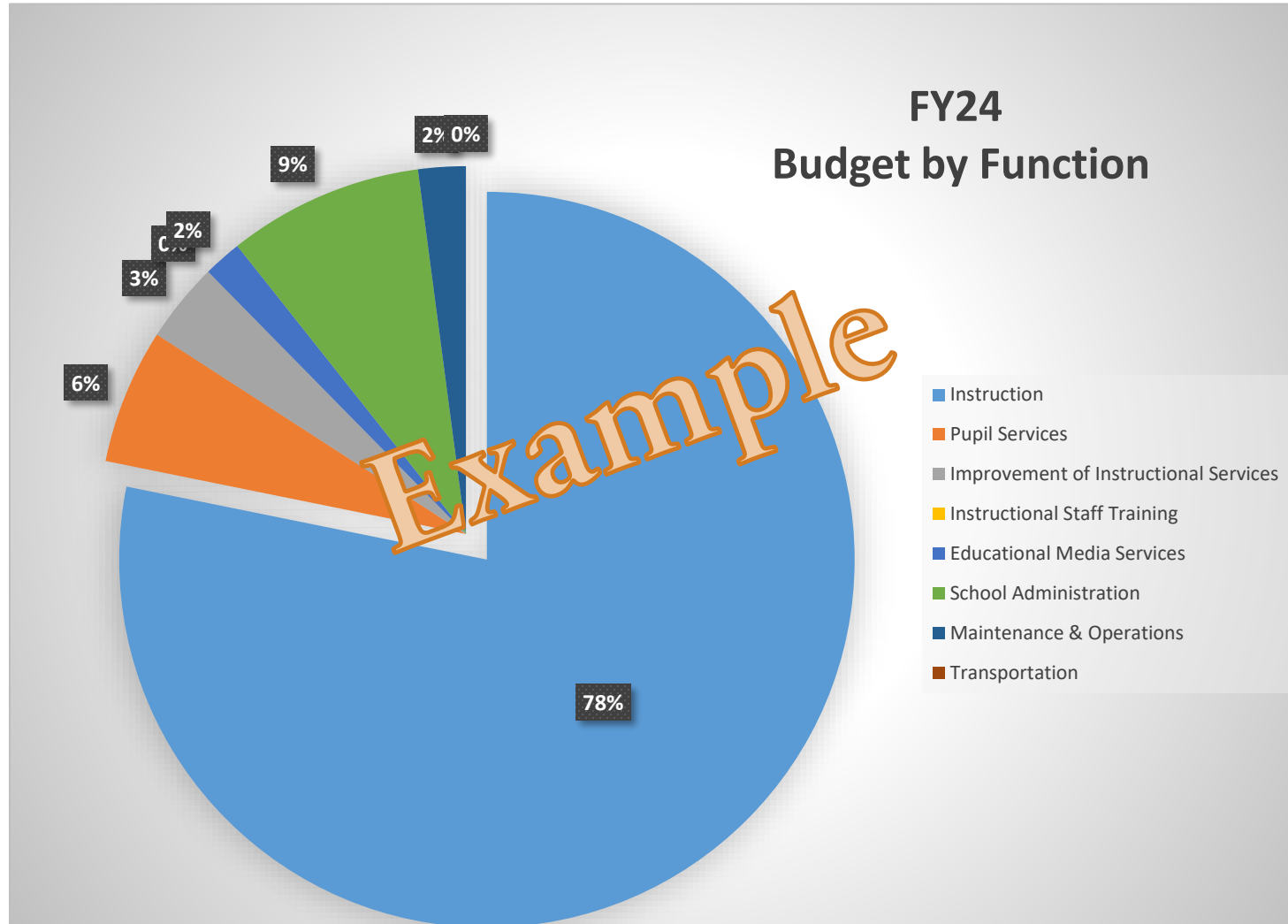
Summary of Changes at Staffing Conference

Change at Staffing Conference	Impact to Proposed Budget

N/A

Budget by Function (Required)

**Based on Current Allocation of School Budget*



Plan for FY25 Title I Family Engagement Funds

\$8,640



Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Build Family Capacity in Academic Engagement	Creating a System of Support	Communication Tools Parent Engagement Materials Parent/School Partnership Mtgs	Postage Stamps Light Fare Items for Meetings Parent & partnership materials	\$1000 (Postage) 7,640 (Misc)

Plan for FY25 Leveling Reserve

\$70,033



Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Create a literate community in which students can read and write with clarity and fluency.	Fostering Academic Excellence for All	Small Group Support	Paraprofessional (1) Literacy Materials & Supplies	70,033 <i>\$50,169 IP</i> <i>19,864 M/S</i>

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?

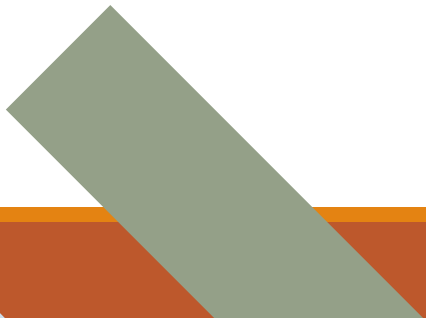
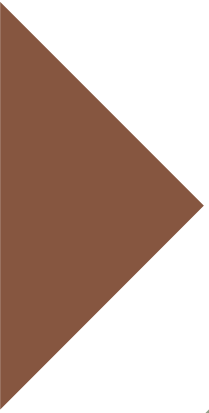
- Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
- Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
- Are there positions our school will share with another school, e.g. nurse, counselor?

A stack of several books is visible on the right side of the image. The books are of various thicknesses and are stacked in a slightly irregular manner. The background is a warm, orange-toned gradient, giving the image a soft, artistic feel. The word "Questions?" is centered in the middle of the image, with a thin green horizontal line underneath it.

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

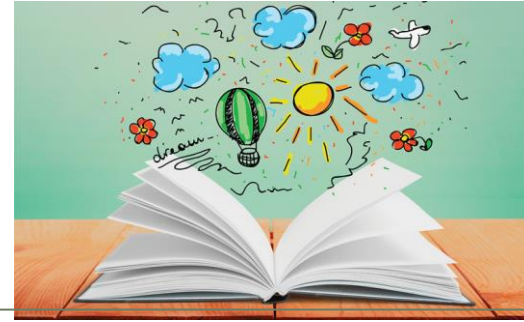
**WHAT'S
HAPPENING
NOW!!**



Wed., 3/13	K, 1 st , & 3 rd	Reading
Thur., 3/14	K, 2 nd , 4 th , & 5 th	Reading
Fri., 3/15	K, 1 st , & 3 rd	Math
Mon., 3/18	K, 2 nd , 4 th , & 5 th	Math
Tues., 3/19	K, 1 st , 2 nd , & 3 rd 5 th Grade	Rdg. Fluency Science

THURSDAY
MARCH 14TH

Pre-K – Reading w/ Rari
(Ferrari Simmons – Radio Host 105.3 – The BEAT)



Pie Throw Fundraiser
AP, McIntyre



MONDAY
MARCH 18TH

Gifted Testing Begins



2024

Scan QR Code to register or click
<https://forms.gle/TCGJia6RNXXTftSe7>



Ladies of Literacy

Date: Wednesday March 27, 2024

Time: 8:30am-11am

Place-J.W. Dobbs Elementary School

HOSTED by:

Instructional Literacy Coach
Mrs. Kristall Manns-Durden



Address: 2025 Jonesboro Rd SE
Atlanta, GA 30315

Phone: (404) 802-8050

March 29, 2024



*Come out and
support!*

Purchase a Ticket!

ELEGANCE AND EMPATHY!

BLUE LIGHT MASQUERADE Gala

**APRIL 19, 2024
4:00 P.M. - 7:00 P.M.**

TICKET SALES	STUDENTS: \$10.00 ADULTS: \$12.00
	TICKET SALES WILL BEGIN <u>FEBRUARY 26, 2024</u>

DRESS TO IMPRESS, FREE PARKING

J.W. DOBBS ELEMENTARY GYMNASIUM

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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

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

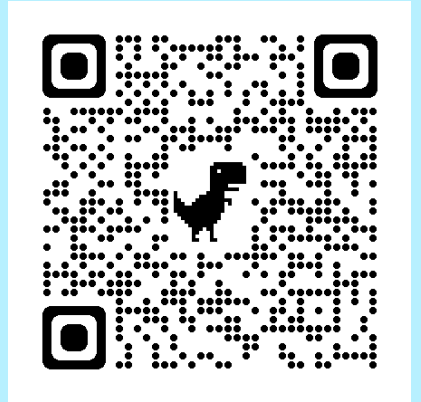
Basándose en la participación de la comunidad en general, Atlanta Public Schools ha elaborado dos opciones de calendario para los próximos años escolares: 2025-2026, 2026-2027 y 2027-2028.

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.

A stack of books is visible on the right side of the image, with the word "Questions?" overlaid in the center. The text is in a white, outlined font. A thin green horizontal line is positioned below the text.

Questions?



Thank you
