



# FY25 Budget Approval Meeting

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HOPE  
-Hill

Hope-Hill Elementary  
**IGNITE HOPE**

Go Team  
Budget Approval Meeting 2024

# 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. Information Items
  - 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 15<sup>th</sup>**.

# Budget Review

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# FY25 Budget Parameters

FY25 School Priorities	Rationale
Provide wraparound services to meet the needs of the whole child	When students' basic needs (safety, food, mental health, clothing and shelter) are met they can perform and respond to academic demands. Teachers are able utilize various wrap around staff to support these basic needs.
Demonstrate academic growth amongst all students	Due to the fact 52% of our students are not on grade level in reading and math, with some more than two grade levels behind, we must use growth as a measure for students' achievements..
Maximize instructional time for all to provide engaging lessons that are aligned to the standards	Teachers need time to plan engaging and effective lessons, this time is the cornerstone of PLC. This time is made possible by having specials. PLCs with instructional coaches allow teachers to review standards and internalize the information to maximize the instructional periods



# Descriptions of Strategic Plan Breakout Categories

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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
Add a priority regarding school safety	Whole Child + Intervention	Foster an atmosphere that promotes safety and well-being for both teachers and students	SRO .5 (pending addl funding from state and reserves will add the remaining .5)	\$53,320 (\$106,640)
Demonstrate academic growth amongst all students	Fostering Academic Excellence for All	Smaller class size to increase the levels of intense support needed to meet the needs of all students	Utilize 4 EIP teachers to reduce class	\$327,513
Provide wraparound services to meet the needs of the whole child	Whole Child + Intervention	Implementing partnerships with local organizations to support students and their families with basic needs	NA	NA
Demonstrate academic growth amongst all students	Signature Programs	Continue current and expand programming	Gifted 1.0 STEAM Coach 1.0	\$370,251
Provide wraparound services to meet the needs of the whole child	Whole Child + Intervention	Implementing afterschool activities (e-sports, cool girls, and journalism)	Stipends for afterschool activities	\$30,750
Maximize instructional time for all to provide engaging lessons that are aligned to the standards	Fostering Academic Excellence for All	Teachers need time to plan engaging and effective lessons, this time is the cornerstone of PLC. This time is made possible by having specials. PLCs with instructional coaches allow teachers to review standards and internalize the information to maximize the instructional periods	Math (1) Coach ELA (1) Coach	\$261,080
Provide wraparound services to meet the needs of the whole child	Whole Child + Intervention	Providing support to teachers and students with behavior strategies and skills needed.	Behavior aide para 1.0	\$50,169
Demonstrate academic growth amongst all students		Provide additional support with small groups and reduce the teacher-to-student ratio	2 <sup>nd</sup> grade para 1.0	\$50,169

# LET'S LOOK AT THE NUMBERS

	K	1	2	3	4	5
2023-2024	68	70	74	50	56	62
Projections 2024-2025	65	71	61	72	46	56
Difference grade to grade	-3	+1	-7	+12	-10	-6
Difference cohort to cohort		+3	-9	-2	-4	-0
Notes	<ul style="list-style-type: none"> <li>KO4W is relocating to the Coan Building, we may have an increase in numbers. APS is reviewing numbers to see the potential impact.</li> <li>I have allowed for 5 out of zone transfers per grade.</li> </ul>					

# LET'S LOOK AT THE NUMBERS

	K	1	2	3	4	5
APS Class Size	21	21	21	21	23	23
Student Projections	65	71	61	72	46	56
Teacher (Non-EIP) needed to meet APS req. 17.6	3.3	3.3	2.9	3.4	2.4	2.7
Budgeted (Non-EIP) 17	3*	3*	3	3	3	2*
Class Size	21.7*	23.6	20.3*	24	15.3	28
Notes	<ul style="list-style-type: none"> <li>The cost of teachers and subs increased. \$90,919 to \$109,171=\$18,252 per Teacher and \$104 to \$180 for subs</li> <li>Cares funds ended (SRO)</li> <li>Not filling the three* vacant positions to make up \$304K deficient (\$109,171x3=\$327, 513) and SRO transitioning to gen fund</li> </ul>					
Opt A (Add EIP and change 4 <sup>th</sup> to 3 <sup>rd</sup> )	3	4	3	4	2	3
Opt B (Add EIP Teachers to reduce sizes)	4	4	3	4	3	3
Class sizes	21.7/17	17.5	20.3	18	23/15.3	18.7
Implications	<ol style="list-style-type: none"> <li>Only one-three EIP teachers to support</li> <li>Due to small classes we can use the EIP innovated model to support all classes below the district's class size</li> <li><i>Spaces for additional classes if we earn more T</i></li> </ol>					

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Plan for FY25 Title I Family Engagement Funds

\$ (\$10,890)



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Provide wraparound services to meet the needs of the whole child	Whole Child + Intervention	Implementing partnerships with local organizations to support students and their families with basic needs		
Demonstrate academic growth amongst all students	Fostering Academic Excellence for All	Quarterly parent workshop focused on ways to support children at home.	Take-home instructional packets (\$70 per item x 10 per grade) Stipend for presenters (\$250x2=\$500x4=\$2000) Meals- \$1000 Material and Supplies for workshops-\$400	\$5000 \$2000(stipend) \$1000 \$400
Provide wraparound services to meet the needs of the whole child	Whole Child + Intervention	Transportation for families	Uber/Lyft cards	\$2490

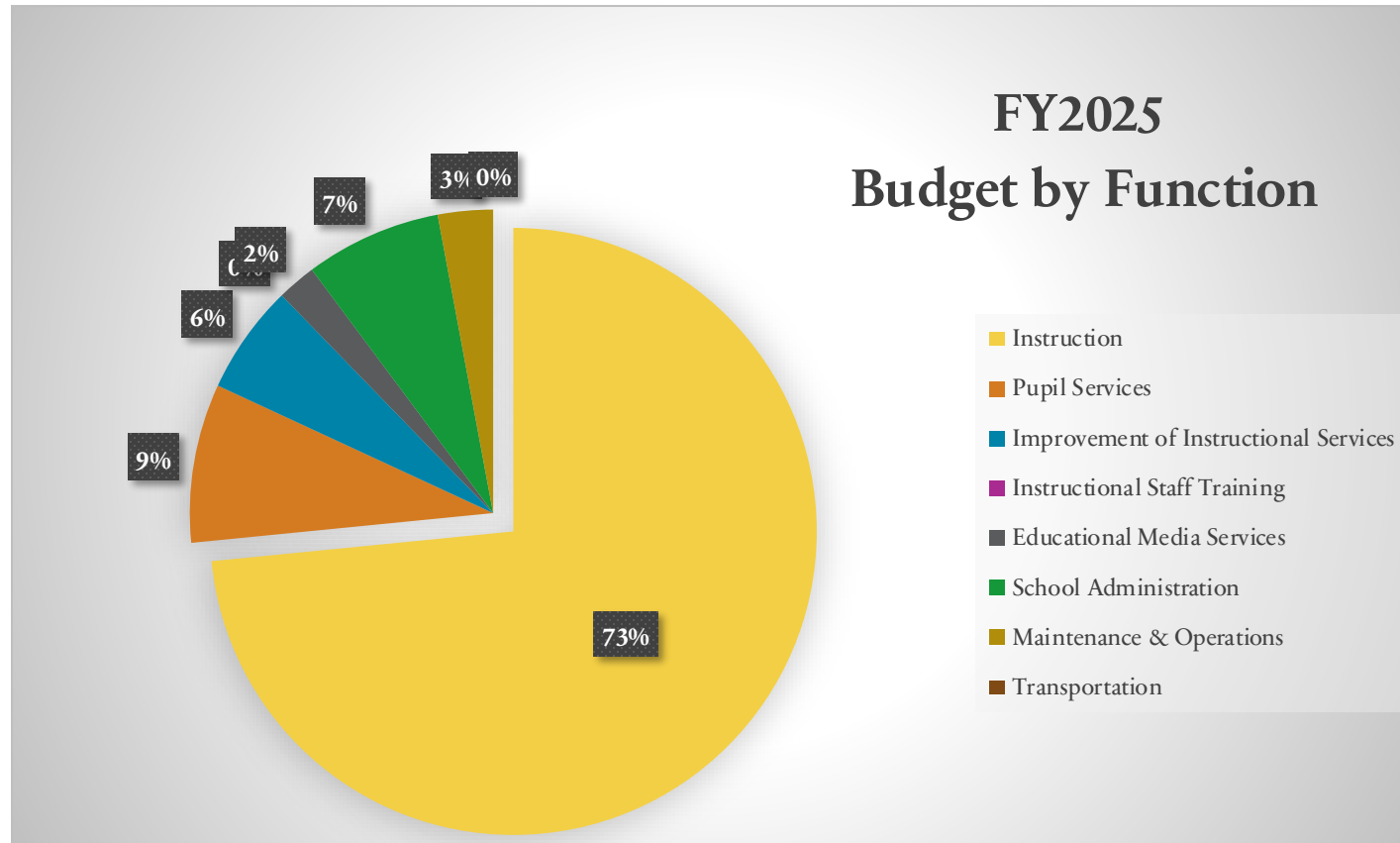
## FY25 Budget by Function (Required)

*\*Based on Current Allocation of School Budget*

<b>School</b>	Hope-Hill Elementary School				
<b>Location</b>	2062				
<b>Level</b>	ES				
<b>Principal</b>	Keisha Gibbons				
<b>Projected Enrollment</b>	372				
Account	Account Description	FTE	Budget	Per Pupil	
1000	Instruction	48.40	\$ 4,745,300	\$ 12,756	
2100	Pupil Services	6.25	\$ 547,018	\$ 1,470	
2210	Improvement of Instructional Services	3.00	\$ 376,579	\$ 1,012	
2213	Instructional Staff Training	-	\$ -	\$ -	
2220	Educational Media Services	1.00	\$ 134,182	\$ 361	
2400	School Administration	4.00	\$ 469,446	\$ 1,262	
2600	Maintenance & Operations	3.50	\$ 189,411	\$ 509	
2700	Transportation	-	\$ -	\$ -	
	<b>Total</b>	<b>66.15</b>	<b>\$ 6,461,937</b>	<b>\$ 17,371</b>	

# FY25 Budget by Function (Required)

*\*Based on Current Allocation of School Budget*





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# SUMMARY OF POSITION CHANGES TO<sup>18</sup> SUPPORT THE STRATEGIC PLAN

CREATED	REMOVED
Cafeteria Monitor	2 positions vs. 3 positions (title one was updated)

# Staffing Conference Changes

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

These changes reflect an allocation change of **+/- \$0**



# Summary of Changes at Staffing Conference

Change at Staffing Conference	Impact to Proposed Budget

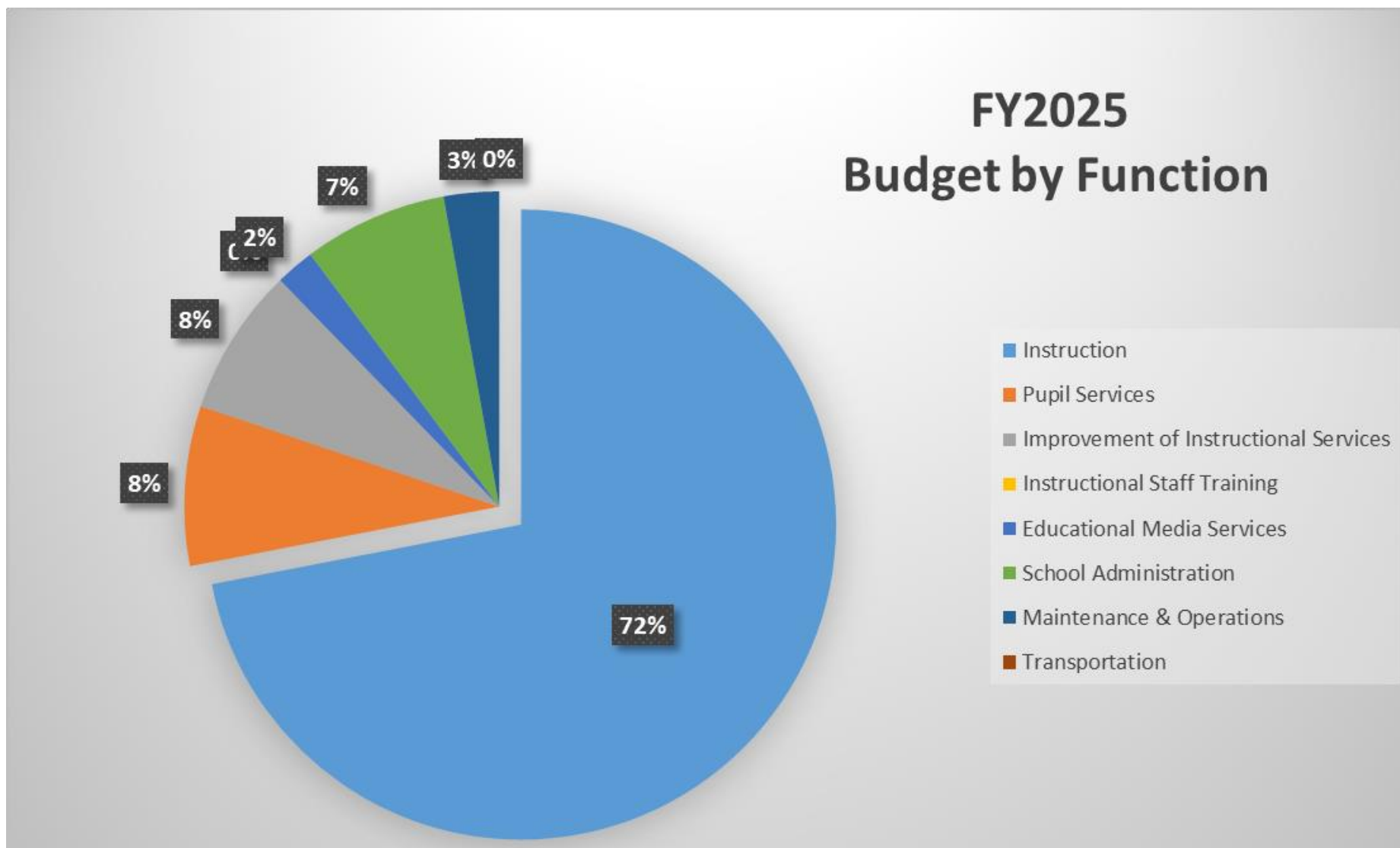
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2210	Improvement of Instructional Services	4.00	\$ 507,119	\$ 1,363
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 134,182	\$ 361
2400	School Administration	4.00	\$ 493,752	\$ 1,327
2600	Maintenance & Operations	3.50	\$ 189,411	\$ 509
2700	Transportation	-	\$ -	\$ -
	<b>Total</b>	<b>68.15</b>	<b>\$ 6,675,785</b>	<b>\$ 17,946</b>

## Budget by Function (Required)

*\*Based on Current Allocation of School Budget*



# **DISCUSSION OF RESERVE AND HOLDBACK FUNDS**

# 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?

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# Action on the Budget

The slide features several large, overlapping geometric shapes in orange, blue, and yellow. A large yellow diamond is on the right side, with a blue parallelogram and an orange parallelogram overlapping it. In the bottom left corner, there are orange and blue shapes. The text is positioned on the left side of the slide.

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

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Officer Walton remaining.5

# Announcements

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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\\_0VrymDxIlaygE9E](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

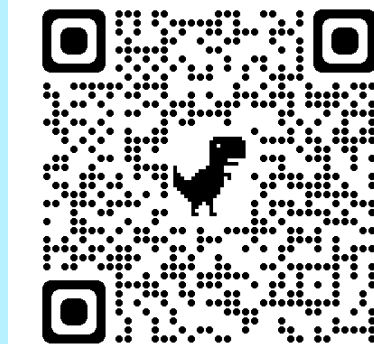
Basándose en la participación de la comunidad en general, Atlanta Public Schools ha elaborado dos opciones de calendario para los próximos años escolares: 2025-2026, 2026-2027 y 2027-2028.

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\\_cAgsxuT3U5nNu0m?Q\\_lang=ES](https://survey.co1.qualtrics.com/jfe/form/SV_cAgsxuT3U5nNu0m?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?

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**Thank you**

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