ATLANTA PUBLIC SCHOOLS

GO TEAMS
STRONG SCHOOLS
START WITH ME!

FY25 Budget Approval Meeting

Parkside Elementary School
March 19, 2024

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.

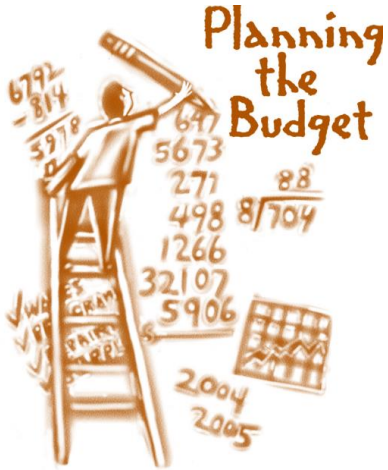
We invite and welcome contributions of every member and listen to each other.

We will respect all ideas and assume good intentions.

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. APS BOE Dress Code
IV. Announcements
   A. Complete EOY GO Team Surveys
   B. Next Meeting May 2nd 5:00 p.m. Zoom

Overview of FY '25 GO Team Budget Process



YOU ARE HERE

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

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

FY24 Budget Parameters

FY24 School Priorities	Rationale
Professional learning opportunities for teachers in (The Science of Reading, SEL, Restorative Practice, IB, and new math standards and resources.	Ensure that students are receiving high quality instruction daily across grade level and content.
Continue the 30-minute intervention block (PUMP) for grades K-5 to address reading and math.	Winter23 MAP data indicated that 27% of K-5 students performed at the beginning level in reading & math.
Add a Reading Specialist to staff to support and implement the science of reading.	2023 Georgia Milestones data indicated that 24% of 3-5 students performed at the beginning level in reading.

ATLANTA PUBLIC SCHOOLS

FY24 Budget Parameters

FY24 School Priorities	Rationale
Keep class sizes as low as possible.	To maximize teacher/student interactions.

ATLANTA PUBLIC SCHOOLS

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
Professional learning opportunities for teachers in (The Science of Reading, SEL, Restorative Practice, IB, and new math standards and resources.	Signature Program Foster Academic Excellence for all Whole Child	Provide professional learning for: 1. The Science of Reading 2. Restorative Practices 3. IB – new teachers 4. Math	IB Membership Dues IB New Teacher Training Subs for Cox Training days	$9,500 $15,000 $10,000
Continue the 30-minute intervention block (PUMP) for grades K-5 to address reading and math.	Foster Academic Excellence for all Personalized Learning	Use digit instructional platforms to support the individual needs of students in reading and math	Purchase IXL Purchase Reflex Math	$25,000
Add a Reading Teacher to staff to support and implement the science of reading.	Foster Academic Excellence for all	Provide specialized instruction in reading for students below grade level in 1st – 3rd grades.	Add 1 Reading Teacher	$109,171
Keep class sizes as low as possible.	Foster Academic Excellence for all	Reduce the student/teacher ratio to increase face time with teacher.	Add 2nd Grade Teacher Add 3rd Grade Teacher Add 5th Grade Teacher	$327,512

Plan for FY25 Title I Family Engagement Funds

$6,900 ($-4,100)

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Increase family participation	Family engagement	Math Night, Literacy Night, IB Informational Night, Principal's Chats	Purchase materials and supplies to support instructional make-it; take-it nights	$6,000
Increase family participation	Family engagement	Provide childcare	Hire babysitters for meeting nights	$900

SUMMARY OF POSITION CHANGES TO SUPPORT THE STRATEGIC PLAN

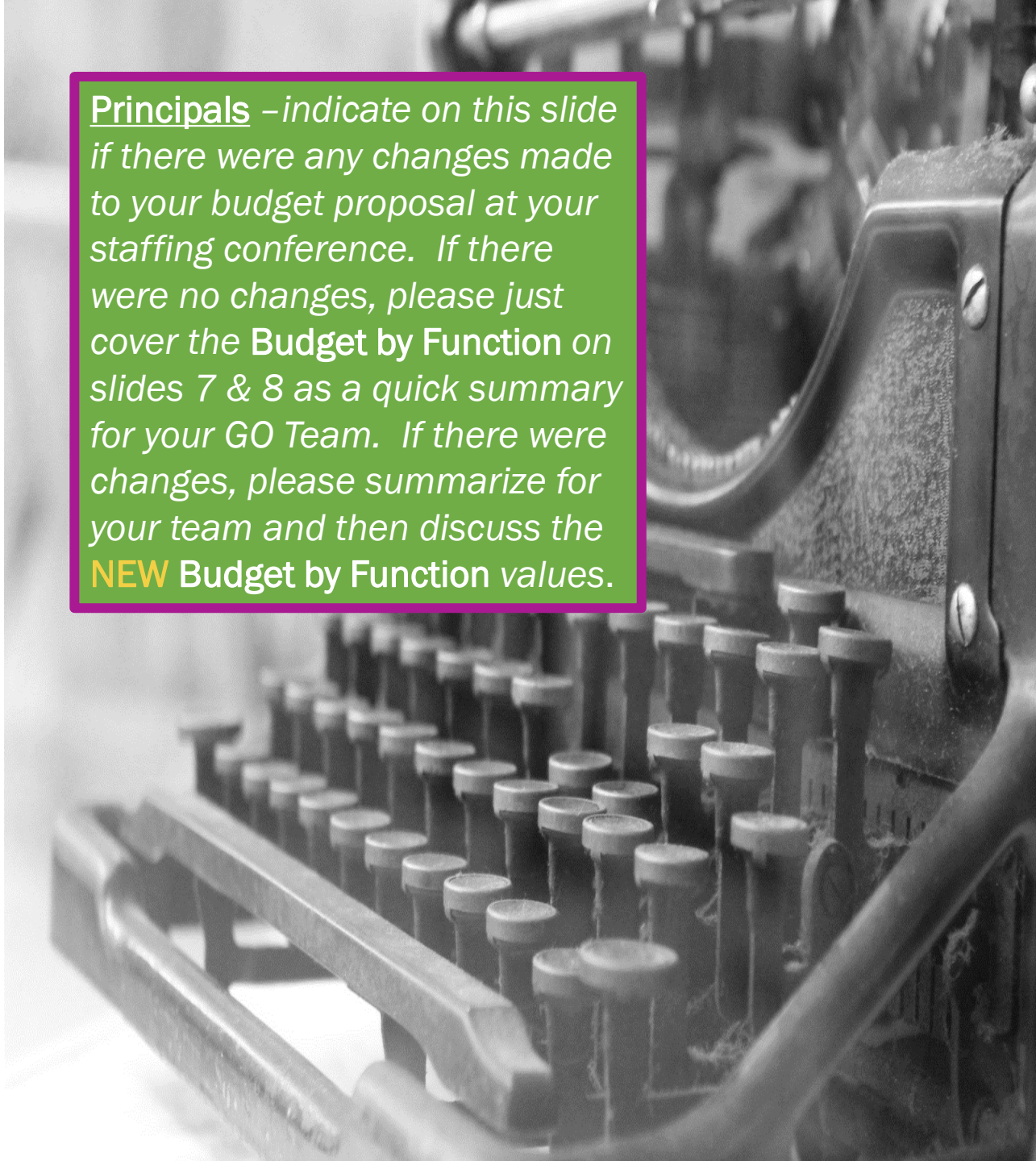
CREATED	REMOVED
2nd Grade Teacher	EIP Self Contained Teacher
3rd Grade Teacher	(2) CREATE Teacher
5th Grade Teacher	
Reading Teacher (1-3)	
2 Full-time Para	

Summary of Changes

Principals: Please provide a summary of the impact of these changes and how they relate to your strategic plan.

Staffing Conference Changes

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



<u>Principals</u> *–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.*

FY25 Budget by Function (Required)

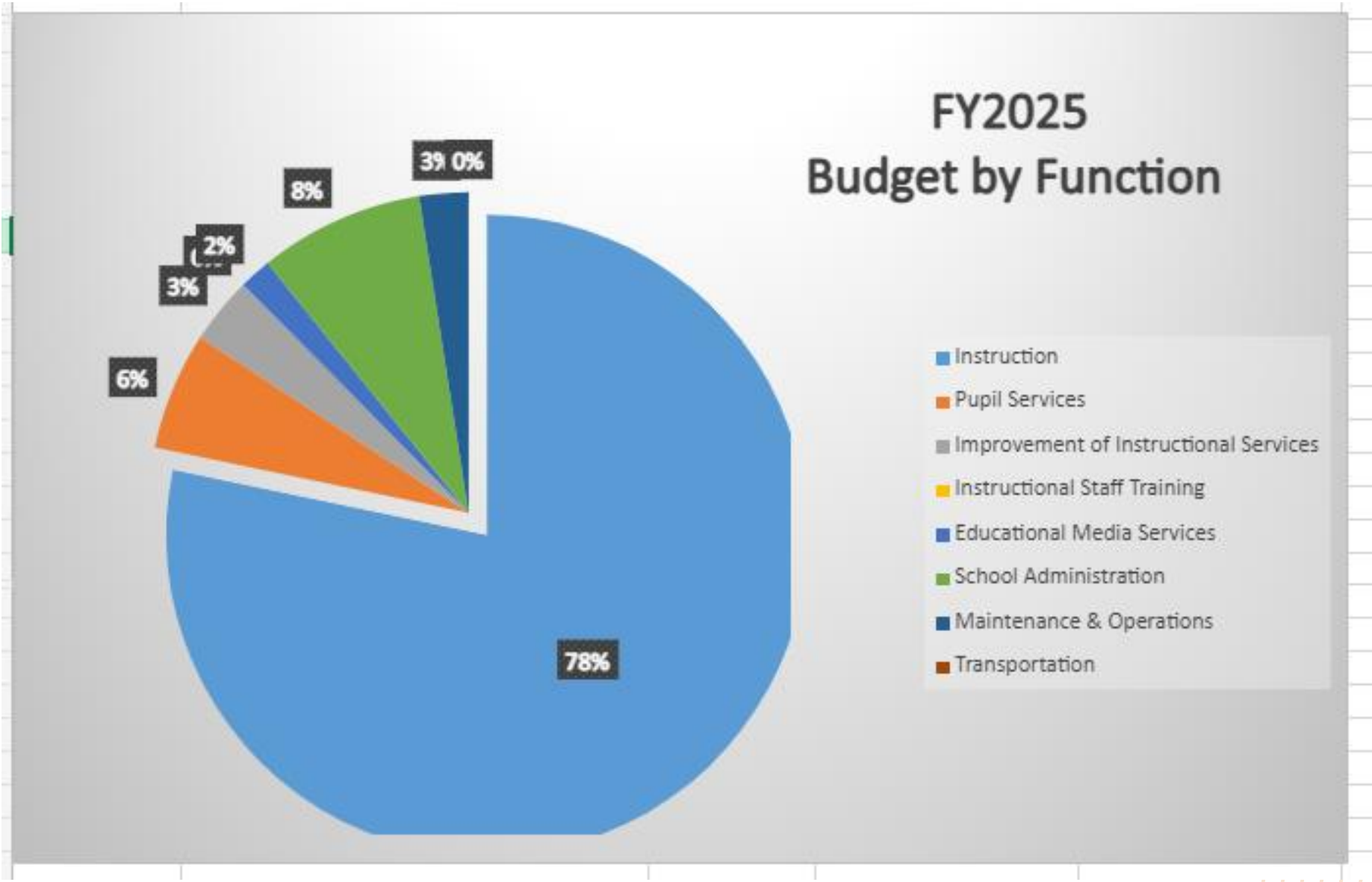
**Based on Current Allocation of School Budget*

School	Parkside Elementary School
Location	0101
Level	ES
Principal	Timmy Foster
Projected Enrollment	583

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	59.70	$ 5,980,778	$ 10,259
2100	Pupil Services	4.50	$ 454,474	$ 780
2210	Improvement of Instructional Services	2.00	$ 258,573	$ 444
2213	Instructional Staff Training	-	$ -	$ -
2220	Educational Media Services	1.00	$ 123,029	$ 211
2400	School Administration	5.00	$ 635,119	$ 1,089
2600	Maintenance & Operations	3.00	$ 189,411	$ 325
2700	Transportation	-	$ -	$ -
	Total	**75.20**	**$ 7,641,384**	**$ 13,107**

FY25 Budget by Function (Required)

**Based on Current Allocation of School Budget*



DISCUSSION OF RESERVE AND HOLDBACK FUNDS

Plan for FY25 Leveling Reserve

$103,199

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
SEL	Whole Child	Provide more individualized emotional support for students who are in the Elevated Range on BASC assessment.	.5 SEL Coach	$51,000
Gifted	Whole Child	Increase the resource opportunity for students in the gifted program	.5 Gifted Teacher	$51,000

QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

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

GADOE Schools Security Enhancement Grant

The State of Georgia Department of Education is considering an additional grant to enhance security in schools statewide. The grant, if approved by the General Assembly, would provide each school with forty-five thousand dollars ($45,000) annually. We are interested in understanding how you and your community would enhance security in your school with this resource.

OPTIONS

- School Resource Officer (SRO)
- Share an SRO with another school
- Add Ballistic Film to windows
- Fencing
- Addition exterior lighting
- Student I.D. system
- Additional Badge Readers
- Additional Interior and Exterior Cameras
- Non-Instructional Security Aide
- Two-way Radios
- Window coverings/blinds
- Additional metal detectors
- Clear bookbags for students
- Other

TOP 3 SECURITY OPTIONS

1

2

3

Information

ATLANTA BOE STUDENT DRESS CODE

(REVISED 12/4/2023)

ABOE POLICY JCDB

REQUIREMENTS

- A top of non-see through fabric
- A bottom of non-see through fabric
- Shoes
- Undergarments that are not visible

RESTRICTIONS

- No words or symbols that are gang-related, sexually suggestive, obscene or promote illegal behavior
- Nothing associated with alcohol, illegal drugs or tobacco
- No flip-flops, athletic slides or footwear that doesn’t support the front and back of the foot

SCHOOL UNIFORMS

Schools may choose to adopt an optional school uniform.

Beginning with School Year 2025-2026, school must use the following engagement process for adoption of an optional school uniform

At the elementary level, a school uniform is adopted upon the agreement of the principal and a majority vote of the School Governance Team (GO Team)

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_0VrymDxIIaygE9E

To learn more about the APS Student Calendar development process, visit https://www.atlantapublicschools.us/Page/71713

ATLANTA PUBLIC SCHOOLS

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

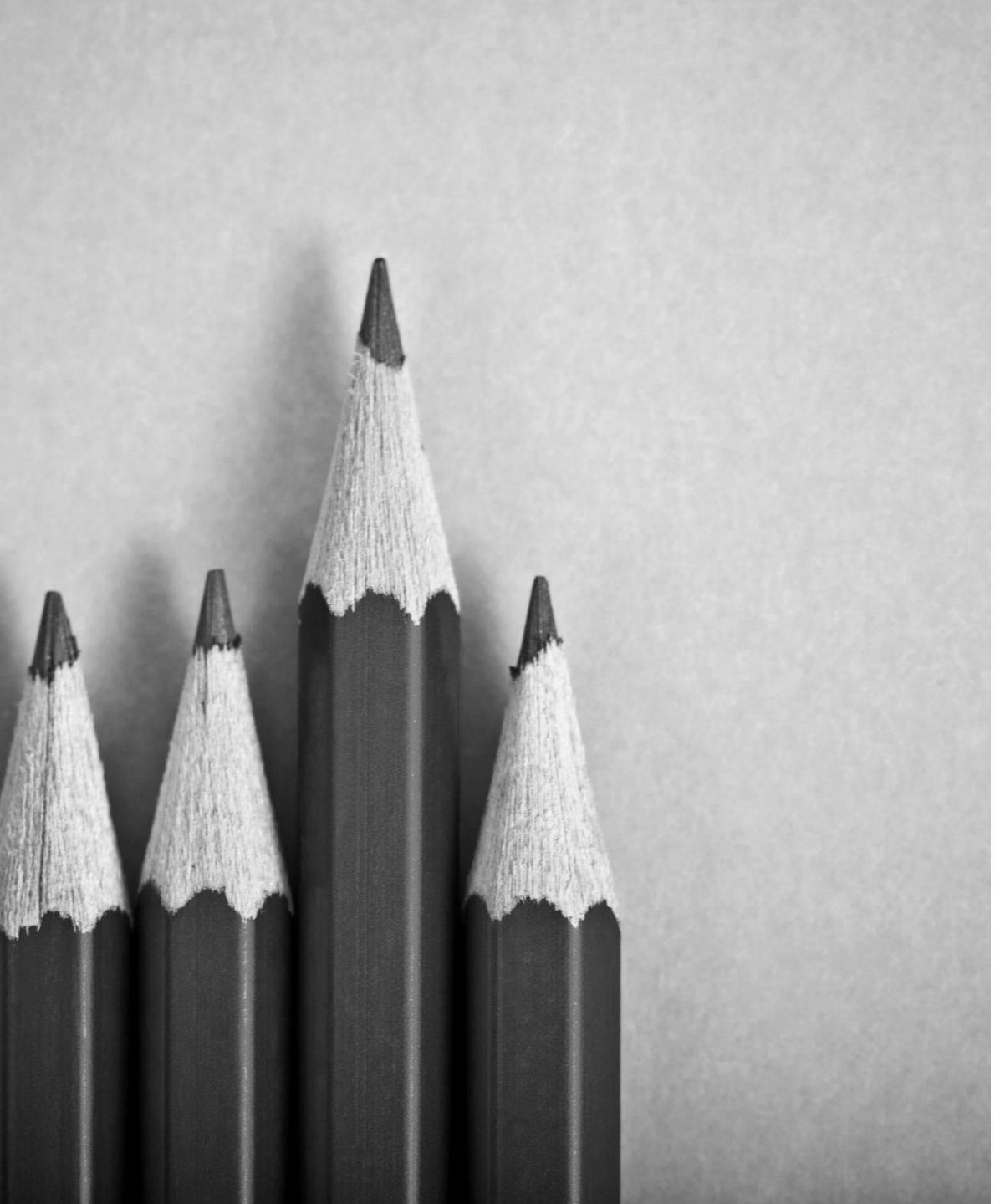
Para más información sobre el proceso de desarrollo del Calendario Escolar para Estudiantes de APS, visite: https://www.atlantapublicschools.us/Page/71713

ATLANTA PUBLIC SCHOOLS

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