



FY25 Budget Approval Meeting

Ralph J. Bunche Middle School
March 6, 2024

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**
 - A. Approval of Agenda**
 - B. Approval of Previous Minutes**
 - C. Elect Parent Member for Vacant Seat**
 - D. 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 15th**.

Budget Review

FY25 Budget Parameters

7

FY25 School Priorities	Rationale
Recruit, train and retain high quality faculty and staff <i>(Fostering Academic Excellence for All)</i>	Effective teachers help develop students' mastery of rigorous content, critical thinking, complex problem-solving, effective communication and collaboration.
Increase reading, writing and numeracy <i>(Fostering Academic Excellence for All)</i>	Data indicates that our students are showing growth in literacy and numeracy as evidenced by assessment data, but are not showing as much growth in writing as evidenced by Write Score data
Implement the IB curriculum <i>(Fostering Academic Excellence for All)</i>	IB students develop strong academic, social and emotional characteristics. IB encourages students to think critically and solve complex problems, drive their own learning, makes them more culturally aware through the development of a second language, helps them engage with people in an increasingly globalized, rapidly changing world and can lead them to some of the highest-ranking universities around the world

FY25 Budget Parameters

8

FY25 School Priorities

Implement social and emotional learning programs to develop strong school stakeholders
(Building a Culture of Student Support)

Implement wellness strategies and resources for staff
(Creating a System of School Support)

Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students
(Fostering Academic Excellence for All)

Rationale

Although our suspension rate has decreased, continued SEL and behavior support for students will teach students to resolve conflict, manage their emotions and learn how to communicate effectively

Implementing strategies and resources will help us retain our staff

Many of our students, as evidenced through Universal Screeners and classroom assessments are below level. Due to the level of student mobility, our classrooms continue to have students across the spectrum of academic proficiency. The ability to tailor instruction for each child's specific needs is the only way we will see systematic growth in students' achievement and school performance. Technology, Small Group Instruction, Data Analysis, and parent engagement are the ways to make this happen.

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

10

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Recruit, train and retain high quality faculty and staff	Equipping & Empowering Leaders & Staff	Targeted Professional Dev	Instructional Coaches (3) SELT Funds for PD travel Consultants	\$276,000
Increase reading, writing and numeracy	Fostering Academic Excellence for All	Small Group Differentiated Support Supplies/Resources	REP Teachers (3) SELT Consultants	
Implement the IB curriculum	Fostering Academic Excellence for All	Implement the IB curriculum Professional Dev	IB Specialist World Lang Teacher (hourly) IB Fees / PD	
Implement social and emotional learning programs to develop strong school stakeholders	Building a Culture of School Support	PBIS/Student Clubs / Mentor Programs/ Wrap Around Support Attendance / Discipline Incentives	Behavior Specialist (1.0) MTL Non-Instr Aide (1) Substitutes	

FY25 Strategic Plan Break-out

11

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students	Building a Culture of School Support	Small Group Learning / Intervention Small Class Sizes	MTSS Coordinator (1) Teacher Tutors (3) Software	\$75,000
Build capacity of school to support parent/community partnerships	Creating a System of School Support	Parent Engagement Parent Academy Community Partnerships	Parent Liaison (1)	\$55,253
Develop knowledgeable scholars through the AVID Program	Fostering Academic Excellence for All	Implement AVID Program	MTL	\$75,000

Plan for FY25 Title I Family Engagement Funds

\$__19,200__

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Build capacity of school to support parent/community partnerships	Creating a System of School Support	Parent Engagement Parent Academy Community Partnerships Communication Tools	Postage Stamps Various Materials & Supplies	\$1000 (Postage) \$18,200(Misc)



SUMMARY OF POSITION CHANGES TO¹⁴

CREATED	REMOVED
Behavior Specialist	1 Counselor
Hourly World Language Teacher	1 Full Time World Language Teacher
Two Hourly Hall Supports	4 Non-Instructional Paras One Clerk (currently vacant)
Moved 3 Instructional Coaches from 211 to 202 (teacher work schedule)	
	Graduation Coach
	2 Connections Teachers, 5 Content Teachers

Staffing Conference Changes

There a few changes made to the draft budget we discussed at our last meeting.

These changes reflect an allocation change of - \$2054.00 from the supply line.



Summary of Changes at Staffing Conference

Change at Staffing Conference	Impact to Proposed Budget
Abolish the hourly media center paraprofessional	
Restore the .5 MTL so that position will be used to teach science and support science teachers because we don't have SC instructional coach	
Restore Instructional Coaches from 202 to 211 days	
Restore the VILS Coach (change from CARES)	
Abolish a 1.0 MTL (AVID)	
Take the remaining -2054.00 from the supply line in the non-staffing budget	Balance will remain balanced with these changes

Budget by Function

**Based on Current Allocation of School Budget*

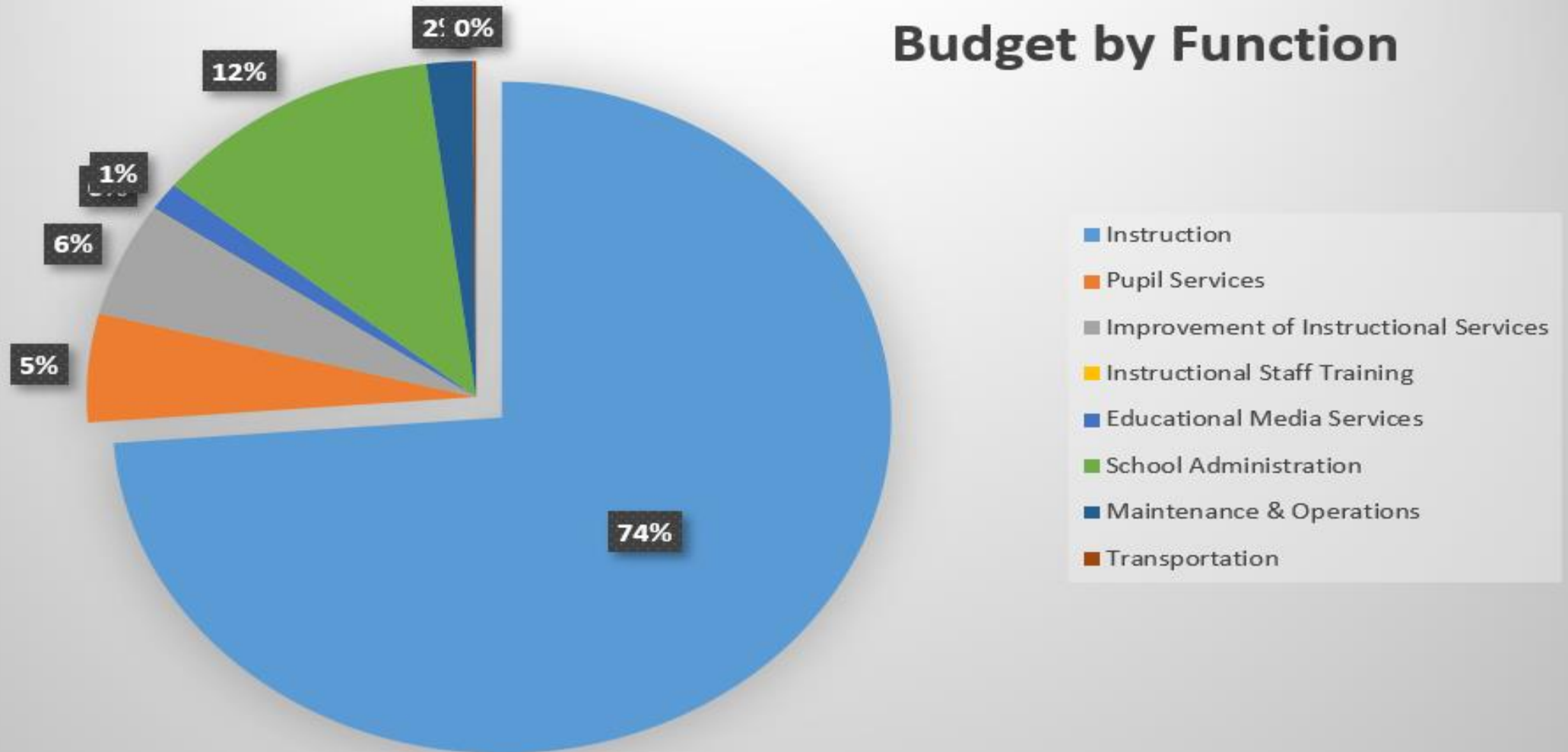
School	Bunche Middle School			
Location	0180			
Level	MS			
Principal	Kimberly Whitfield			
Projected Enrollment	680			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	64.50	\$ 6,976,309	\$ 10,259
2100	Pupil Services	5.50	\$ 493,774	\$ 726
2210	Improvement of Instructional Services	4.00	\$ 517,106	\$ 760
2213	Instructional Staff Training	-	\$ 2,500	\$ 4
2220	Educational Media Services	1.00	\$ 128,210	\$ 189
2400	School Administration	9.00	\$ 1,142,826	\$ 1,681
2600	Maintenance & Operations	2.00	\$ 181,297	\$ 267
2700	Transportation	-	\$ 12,500	\$ 18
Total		86.00	\$ 9,454,522	\$ 13,904

Budget by Function

**Based on Current Allocation of School Budget*

FY2025

Budget by Function



DISCUSSION OF RESERVE AND HOLDBACK FUNDS

Plan for FY25 Leveling Reserve

\$__114,066__

Priorities	APS FIVE Focus Area	Strategies	Requests
Create a literate community in which students read and write with clarity and fluency	Fostering Academic Excellence for All	Small Group Instructional Support	Tutors Instructional Para (1)

Plan for FY25 Title I Holdback \$43,520

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students	Building a Culture of School Support	Instructional Software to Support Intervention and Enrichment	iReady Other resources	\$43,520

QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

22

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

Please provide input on the most effective ways to utilize a potential grant from the Governor to enhance security at your schools.

[GADOE Schools Security Enhancement Grant](#)

[\(qualtrics.com\)](#)

Announcements

- [Mrs. Denson, Art Teacher and students Layla and India](#). Students' artwork will be on exhibit at the GA Art Educators Association Exhibit March 13th at the Twin Towers downtown
- [Zoe, will appear in "I Am APS" blog](#) for exemplifying "THE Bunche Way" and IB profile traits in academics, leadership, character
- Beta Club Induction
- Band has two clinics where guest artists are working with our students
- Track, Soccer
- We've **met** our candidate declaration count for the upcoming Spring GO Team election



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

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. Principal Feedback

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.

Questions?



Thank you

