MIDTOWN HIGH SCHOOL

FY27 Budget Feedback Meeting

February 23, 2026



Purpose, Agenda, & Norms

During this meeting the GO Team will **discuss the proposed school budget**, how it **supports the school's programmatic needs** and **aligns to the School's Strategic Plan**. The GO Team will also **review and provide feedback on proposed use of school-level flexibility** in the FY27 Budget.

Meeting Agenda

I. **Action Items**
   - A. **Approval of Agenda**
   - B. **Approval of Previous Minutes**

II. **Discussion Items**
   - A. **Budget Development Presentation**
     - i. **ACTION ITEM: GO Team vote on Draft Budget**

III. **Information Items**
   - A. **Principal's Report**

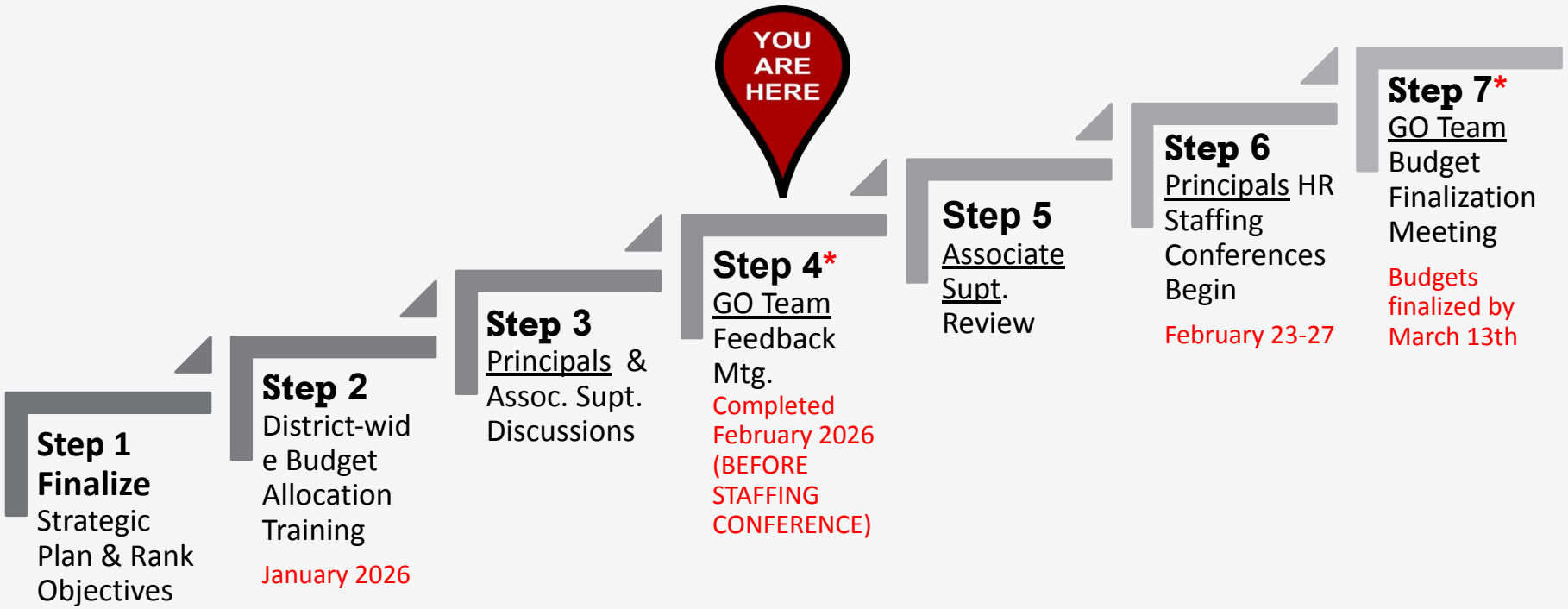
IV. **Announcements**

V. **Public Comment**

Meeting Norms



FY 27 GO Team Budget Development Process Timeline



GO Teams are encouraged to have ongoing conversations

* GO Teams will need to take **ACTION** on the budget at these meetings.



Midtown High School
FY27 Strategy and Budget Alignment

Strategic Resource Allocation to Support Student Outcomes

One District. One Goal. Every Child.

ATLANTA PUBLIC SCHOOLS

Midtown High School Strategic Plan

MIDTOWN HIGH SCHOOL

2025-2030 Strategic Plan

Mission: To cultivate lifelong learners ready for college, career, and community life who are confident, capable, and connected through rigorous academic, strong relationships, and responsive student support systems.

Vision: To be a dynamic learning community where inclusivity, high expectations, and family collaboration create a student centered environment that fosters well-being and student voice.

1. By May 2030, the percentage of students graduating in 4 years will maintain 94% or higher
2. By May 2030, Midtown High School will increase the CCRPI Content Mastery score for students scoring proficient and above in the following areas: Algebra Concepts & Connections- 71%, US History: 59%, and Biology to 78%
3. By August 2030, Midtown High School will increase the percentage of students enrolled in Dual Enrollment, AP, and industry-certified CTAE programs by 20% from the 24-25 baseline, while maintaining at least an 85% AP and EOPA exam pass rate.
4. By May 2030, Midtown High School will be a STEAM Certified school from the GADOE.

We Are Strengthening Our Instructional Core

- *Use existing and appropriate tools to measure, analyze, and communicate student progress.*

We Are Caring For Every Child

- Ensure a safe, inclusive, and effective learning environment that supports the needs of every child while encouraging student engagement, high-quality work, and a sense of belonging.

We Are Sparking Student Curiosity

- Provide a robust and engaging offering of courses and additional experiences that appeal to student interests while emphasizing life-long learning, integrity, and mastery for the purpose of preparing students for college, career, and civic engagement.

Our Strength is Our Team

- Create a collaborative school culture where teachers and students have meaningful voice in decisions, learn from one another, and work together to improve teaching, learning, and well-being.

Our Responsibility Is Shared

- Ensure parents and guardians of all students feel welcomed and represented at school functions, while fostering meaningful engagement that strengthens families' ability to support their students' learning and success.

Our School Is Efficient & Effective

- Use systems, structures, and effective allocation of resources to create a safe and effective learning environment aligned to strategic priorities

Strategic Plan Objective Rankings

FY27 Ranked Objectives
1. Provide a robust and engaging offering of courses and additional experiences that appeal to student interests while emphasizing life-long learning, integrity, and mastery for the purpose of preparing students for college, career, and civic engagement.
2. Ensure a safe, inclusive, and effective learning environment that supports the needs of every child while encouraging student engagement, high-quality work, and a sense of belonging.
3. Create a collaborative school culture where teachers and students have meaningful voice in decisions, learn from one another, and work together to improve teaching, learning, and well-being.
4. Ensure parents and guardians of all students feel welcomed and represented at school functions, while fostering meaningful engagement that strengthens families' ability to support their students' learning and success.
5. Use systems, structures, and effective allocation of resources to create a safe and effective learning environment aligned to strategic priorities
6. Use existing and appropriate tools to measure, analyze, and communicate student progress.

Strategic Use of Resources: Category Descriptions

WHAT?		HOW MUCH?	WHY?
Focus Area	**Strategic Objective**	**FY27 Resource Recommendation**	**Additional Information (OPTIONAL)**
We Are Sparking Student Curiosity	Increase STEAM Integration	K-5 Science Lab Materials ($10,000)	To ensure we have the appropriate supplies for students to complete project-based learning opportunities

WHAT?

What are we doing to achieve our goals?

Focus Area: Which focus area is the objective aligned with?

Objectives: FY27 Objectives from the school's strategic plan, ranked by the order of importance.

HOW MUCH?

What resources (financial, staffing) are recommended to support this work in your school?

FY27 Resource Recommendation: Shares what resources you have allocated to support the objective in your FY27 Budget Proposal. Can be staffing and/or non-staffing resources.

WHY?

Why is this important?

Additional Information: Share why this recommendation is important to achieving your goals. Is it new for FY27?

Strategic Use of Resources *(Required)*

Focus Area	Strategic Objective	FY27 Resource Recommendation	Additional Information (OPTIONAL)
We Are Sparking Student Curiosity	**Provide a robust and engaging offering of courses**	**3 Additional Teacher allocations and 1 teacher moving from .8 FTE to Full time**	Reduction of 1 Signature Program Specialist (retiring)
We are Caring for Every Child	**Ensure a safe, inclusive, and effective learning environment**	**1 Additional Graduation Coach**	Reduction of Program Manager (currently vacant)
Our School is Efficient & Effective	**Use systems, structures, and effective allocation of resources to create a safe and effective learning environment**	**Hire shared Residency Officer** **Hire General Maintenance Worker**	



Midtown High School

FY27 Proposed Use of Staffing & Non-Staffing Allocation and School-Level Flexibility

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ATLANTA PUBLIC SCHOOLS

Summary Tab Overview

Position Title	Baseline	Staffed	Dif	Earnings	Comments
All General Fund Positions	**53.00**	**51.10**	**(1.90)**		
ELEMENTARY TEACHER	**13.00**	**11.50**	**(1.50)**		
Teacher Kindergarten	2.00	2.00	-		
Teacher 1st Grade	2.00	2.00	-		
Teacher 2nd Grade	3.00	2.00	(1.00)		
Teacher 3rd Grade	2.00	2.00	-		
Teacher 4th Grade	2.00	2.00	-		
Teacher 5th Grade	2.00	1.50	(0.50)		
Teacher Math K-5		-	-		
Teacher Reading K-5		-	-		
Teacher Science K-5		-	-		

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

- **Baseline** – District's recommended staffing for positions where there is some school-level flexibility with staffing the position.
- **Staffed** – This shows how the principal is proposing to staff the position for the FY27 school year.
- **Difference**—This shows the difference between the recommendation from the District and the Principal's proposed FY27 staffing plan.
- **Comments:** The principal must provide comments if there is a difference in what is Baseline and Staffed. Principals and GO Teams will discuss the rationale for the use of school-level flexibility.

FY27 Staffing Proposal and Use of School-Level Flexibility

Position Title	Baseline	Staffed	Dif	Earnings	Comments
All General Fund Positions	**160.10**	**160.15**	**0.05**		
HIGH SCHOOL	**71.50**	**42.00**	**(29.50)**		
Teacher Math 9-12		11.00	11.00		
Teacher Science 9-12		8.00	8.00		
Teacher Social Studies 9-12		11.00	11.00		
Teacher ELA 9-12		12.00	12.00		
EIP/REP TEACHERS	**1.50**	**1.00**	**(0.50)**		
Teacher REP ELA 9-12		1.00	1.00		
Teacher REP Math 9-12		-	-		
ELECTIVES/ENRICHMENTS	**18.00**	**34.00**	**16.00**		
Teacher Art 9-12		4.00	4.00		
Teacher Band 9-12		1.00	1.00		
Teacher Music 9-12		1.00	1.00		
Teacher Orchestra 9-12		1.00	1.00		
Teacher Physical Ed 9-12		6.00	6.00		
Teacher Performing Arts 9-12		2.00	2.00		
Teacher World Language 9-12		7.00	7.00		
Teacher Stem Lab		-	-		
Athletic Director High	-	2.00	2.00		
Teacher Gifted	18.00	10.00	(8.00)		
Teacher Social Emotional Learning		-	-		

FY27 Staffing Proposal and Use of School-Level Flexibility

Position Title	Baseline	Staffed	Dif	Comments
CTE/JROTC/SPED	**26.00**	**28.00**	**2.00**	
Teacher CTE 9-12	9.00	9.00	-	
Teacher CTE 9-12 School Funded	-	-	-	
JROTC Instructor	3.00	3.00	-	
School Military Instructor JLC	-	-	-	
Teacher ESOL	2.00	2.00	-	
Teacher Interrelated	8.00	8.00	-	
Lead Teacher Special Ed	1.00	1.00	-	
Teacher Special Ed Preschool	-	-	-	
Teacher Special Ed MOID	-	1.00	1.00	Must Match Earned
Teacher Special Ed SID PID	-	-	-	
Teacher Special Ed EBD	-	-	-	
Special Ed Ebd Teacher - GNETS		-	-	
Teacher Special Ed Orthopedic Impairment	-	-	-	
Teacher Special Ed Deaf Hard Hearing	-	-	-	
Teacher Special Ed Autism	1.00	1.00	-	
Speech Language Pathologist	1.00	1.00	-	
Teacher Adaptive Physical Ed	-	-	-	
Teacher Special Ed Preschool Autism	-	-	-	
Teacher Special Ed Visual Impairment	-	-	-	
Teacher Special Ed CTI	1.00	1.00	-	
Special Ed Lead Teacher- School Funded		1.00	1.00	
Teacher Interrelated - School Funded		-	-	

FY27 Staffing Proposal and Use of School-Level Flexibility

Position Title	Baseline	Staffed	Dif	Comments
PARAPROFESSIONALS	**9.00**	**11.50**	**2.50**	
Paraprofessional Special Ed	8.00	8.00	-	
Paraprofessional Kindergarten	-	-	-	
ESOL Para		-	-	
Paraprofessional		-	-	
ISS Monitor	1.00	1.00	-	
Paraprofessional Physical Ed		-	-	
Paraprofessional Media		0.50	0.50	
Non Instructional Aide		2.00	2.00	
Special Ed Paraprofessional - School Funded		-	-	
SCHOOL ADMINISTRATION	**13.00**	**15.00**	**2.00**	
Principal High	1.00	1.00	-	
Assistant Principal High	4.00	5.00	1.00	
Program Administrator		-	-	
School Business Manager 231 day		1.00	1.00	
School Business Manager Annual		-	-	
School Secretary	1.00	1.00	-	
Bookkeeper	1.00	-	(1.00)	
School Clerk 231 day		-	-	
School Clerk 211 day	5.00	2.00	(3.00)	
School Clerk 202 day		4.00	4.00	
Registrar	1.00	1.00	-	

FY27 Staffing Proposal and Use of School-Level Flexibility

Position Title	Baseline	Staffed	Dif	Comments
STUDENT AND SCHOOL SUPPORT	**21.10**	**28.65**	**7.55**	
Specialist Attendance 202 day		-	-	
Specialist Attendance 211 day		-	-	
AUTR Resident Teacher Relay		-	-	
Board Certified Behavior Analyst	-	-	-	
Specialist Behavior 202 Day		-	-	
Specialist Behavior 211 Day		-	-	
Therapist Clinical		-	-	
Advisor College		-	-	
Counselor High	4.00	5.00	1.00	
Graduation Coach	1.00	2.00	1.00	
Instructional Coach 202 Day		-	-	
Instructional Coach 211 Day	2.00	-	(2.00)	
Instructional Coach ELA 211 Day		-	-	
Instructional Coach Math 211 Day		-	-	
Instructional Coach Social Studies 211 Day		-	-	
Instructional Coach Science 211 Day		-	-	
Instructional Coach Readers are Leaders 211 Day		-	-	
Master Teacher Leader		-	-	
Media Specialist	1.00	1.00	-	
Parent Liaison		-	-	
Project Manager I		-	-	
Project Manager School Based		-	-	
Restorative Practices Coach 202 Day		-	-	
Restorative Practices Coach 211 Day		-	-	
Community Liaison Bilingual		1.00	1.00	

FY27 Staffing Proposal and Use of School-Level Flexibility

Position Title	Baseline	Staffed	Dif	Comments
School Nurse LPN	1.00	1.00	-	
School Nurse RN	-	-	-	
School Nurse RN School Funded		-	-	
Signature Teacher Band 9-12		-	-	
Signature Teacher Math 9-12		1.00	1.00	
Signature Master Teacher Leader		-	-	
Signature Teacher Science		1.00	1.00	
Signature Teacher CTE 9-12		-	-	
Signature Teacher IB		-	-	
Signature IB Specialist		-	-	
Signature Prgm Coach 202 day		1.00	1.00	
Signature Prgm Coach 211 day		-	-	
Signature Orchestra Teacher		-	-	
Signature Paraprofessional		-	-	
Signature Program Support Specialist		-	-	
Signature Teacher World Language 9-12		-	-	
Social Emotional Learning Coach 211 Day		-	-	
Social Worker 211 Day	2.00	2.00	-	
Social Worker ETS		-	-	
Specialist SST Intervention		2.00	2.00	

FY27 Staffing Proposal and Use of School-Level Flexibility

Position Title	Baseline	Staffed	Dif	Comments
Psychologist	1.10	1.10	-	
Lead Psychologist	-	-	-	
Custodian	5.00	5.00	-	
Operations Manager	1.00	1.00	-	
General Maintenance Worker School Funded		1.00	1.00	
Site Manager	-	-	-	
School Resource Officer 261 Day	3.00	3.00	-	
School Resource Officer 202 Day	-	-	-	
Non Instructional Aide Security		-	-	
Non Instructional Aide Security School Funded		-	-	
Residency Officer		0.55	0.55	

FY27 Non-Staffing Tab Overview

Description	Rec.	Allocation	Diff	Notes
Reserve	$ 95,045	$ 95,045	$ -	
Custodian Overtime	$ 1,650			
School Resource Officer Overtime	$ 4,000			
Teaching/Other Supplies	$ 18,650		(18,650)	
Media Supplies	$ [illegible]		$ (2,984)	
Academic Stipends		$ 20,500	$ -	
Fine Arts St[illegible]	0	$ -	$ -	
Teacher [illegible]ubs	$ 49,984	$ 49,984	$ -	
Substitute FICA	$ 725	$ 725	$ -	

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 FY27.
- 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 use of school-level flexibility.

FY27 Non-Staffing Proposal and Use of School-Level Flexibility

(Required)

Description	Rec.	Allocation	Diff	Notes
Reserve	$ 298,106	$ 298,106	$ -	25-26 Budget- will be utilized for in person permanent sub
Secretary Overtime		$ 3,000	$ 3,000	
Custodian Overtime	$ 4,125	$ 4,125		
School Resource Officer Overtime	$ 10,000	$ 14,709		
Contracted Services for Instruction		$ 25,000	$ 25,000	CHRIS 180 services
Contracted Services for Professional Development			$ -	
Student Transportation-Charter Buses, Breeze Cards			$ -	
Postage		$ 5,000	$ 5,000	
Web-based Subsc and Licenses/ Computer Software		$ 82,000	$ 82,000	
Teaching/Other Supplies	$ 89,250	$ 74,250	$ (15,000)	
Media Supplies	$ 14,280	$ 14,280	$ -	
Digital/Electronic Textbooks		$ 57,733	$ 57,733	
Other Stipends (Please specifiy)		$ 40,000	$ 40,000	Special Education planning, Cross-Curricular PBL planning, scheduling, AP testing support
Stipends				
Academic Stipends	50,700	$ 50,700	$ -	
Fine Arts Stipends	3,000	$ 3,000	$ -	

FY27 Non-Staffing Proposal and Use of School-Level Flexibility

(Required)

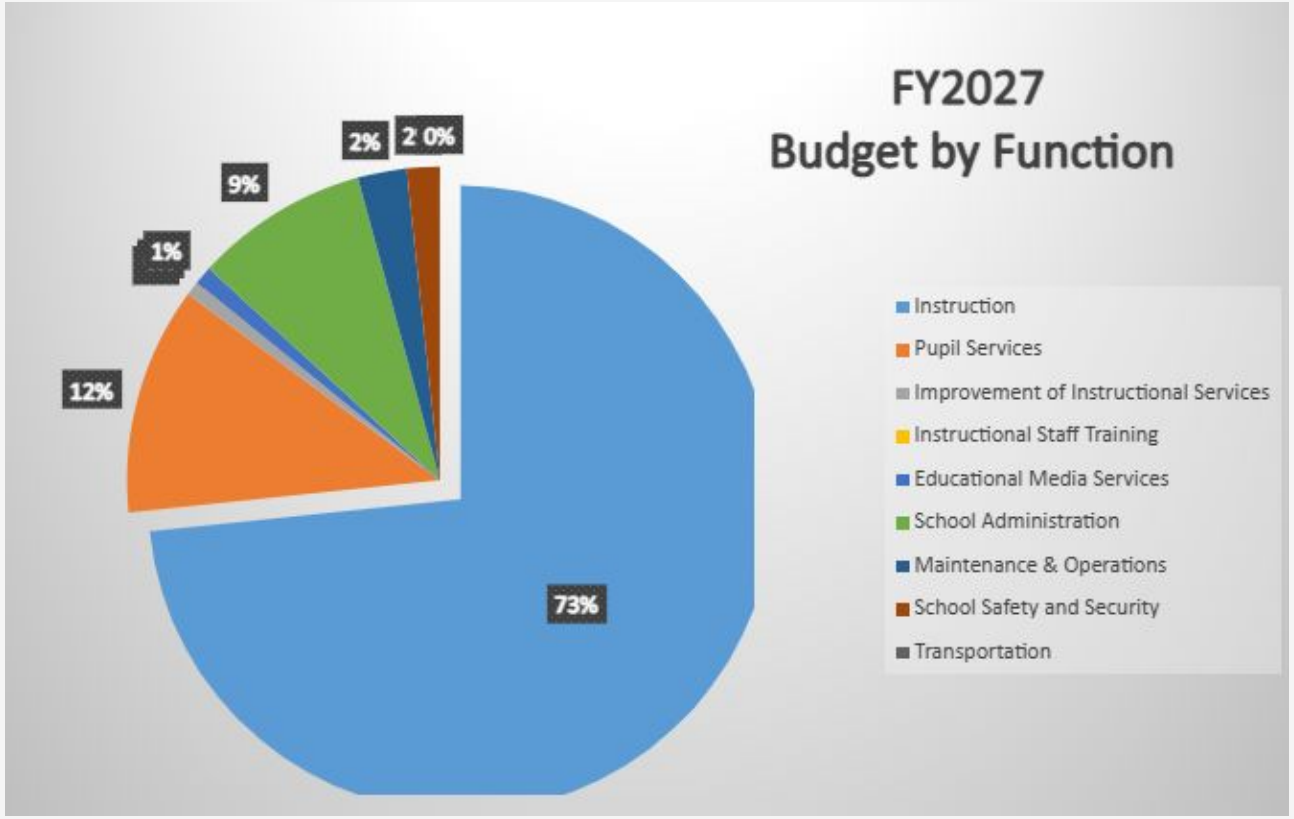
Description	Rec.	Allocation	Diff	Notes
Hourly Turnaround Tutor		$ -	$ -	
Substitutes				
Teacher Subs	$ 190,080	$ 190,080	$ -	
Principal/AP/Clerical Subs		$ -	$ -	
Media Specialist Subs		$ -	$ -	
In Person Permanent Sub		$ -	$ -	
Paraprofessional Subs		$ -	$ -	
Substitute FICA	$ 2,756	$ 2,756	$ -	

Description	Rec.	Allocation	Diff	Notes
Hourly School Nurse - LPN		$ -	$ -	
Hourly School Nurse - RN		$ -	$ -	
Hourly School Resource Officer		$ -	$ -	
Hourly School Secretary		$ -	$ -	
Hourly Social Worker		$ -	$ -	
Hourly SST RTI Intervention Specialist		$ -	$ -	
Hourly Teacher		$ 28,500	$ 28,500	

FY27 BUDGET BY FUNCTION
(*Required)*

School	Midtown High
Location	4560
Level	HS
Principal	Elizabeth Bockman
Projected Enrollment	1785

Account	Account Description	FTE	Budget
1000	Instruction	113.00	$ 15,156,026
2100	Pupil Services	19.65	$ 2,431,054
2210	Improvement of Instructional Services	1.00	$ 152,300
2213	Instructional Staff Training	-	$ -
2220	Educational Media Services	1.50	$ 194,297
2400	School Administration	15.00	$ 1,855,018
2600	Maintenance & Operations	7.00	$ 522,130
2660	School Safety and Security	3.00	$ 351,337
2700	Transportation	-	$ -
	Total	**160.15**	**$ 20,662,161**





Discussion of Reserve Funds

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Plan for FY27 Leveling Reserve *(Required)*

$ ___$298,106___

FOCUS AREA	STRATEGIC PLAN OBJECTIVE	FY27 Resource Recommendation	Additional Information(OPTIONAL)
		Field Trip Transportation (Overnight & Out of State)	
		Professional Growth Opportunities/ Conferences/ Classes/ Certifications	
		Additional substitutes for professional learning	

Plan for FY27 Leveling Reserve *(Required)*

$ $298,106

FOCUS AREA	STRATEGIC PLAN OBJECTIVE	FY27 Resource Recommendation	Additional Information(OPTIONAL)
		Additional Chris 180 Therapist	
		Performing Arts enhancements (facilities, equipment)	
		STEAM Resources & Supplies	
		Daily Full time sub	

Questions for the GO Team To Discuss



Does the budget proposal support our school's strategic objectives and lead to achieving our goals?



If new positions, resources, or programs are being added, what data or feedback supports these changes?



What trade-offs being made in this budget? Are any current programs or resources being adjusted or reduced, and how will that impact our students?



If we are sharing staff positions (e.g., nurse, counselor, teacher), how will this affect student support and service delivery at our school?

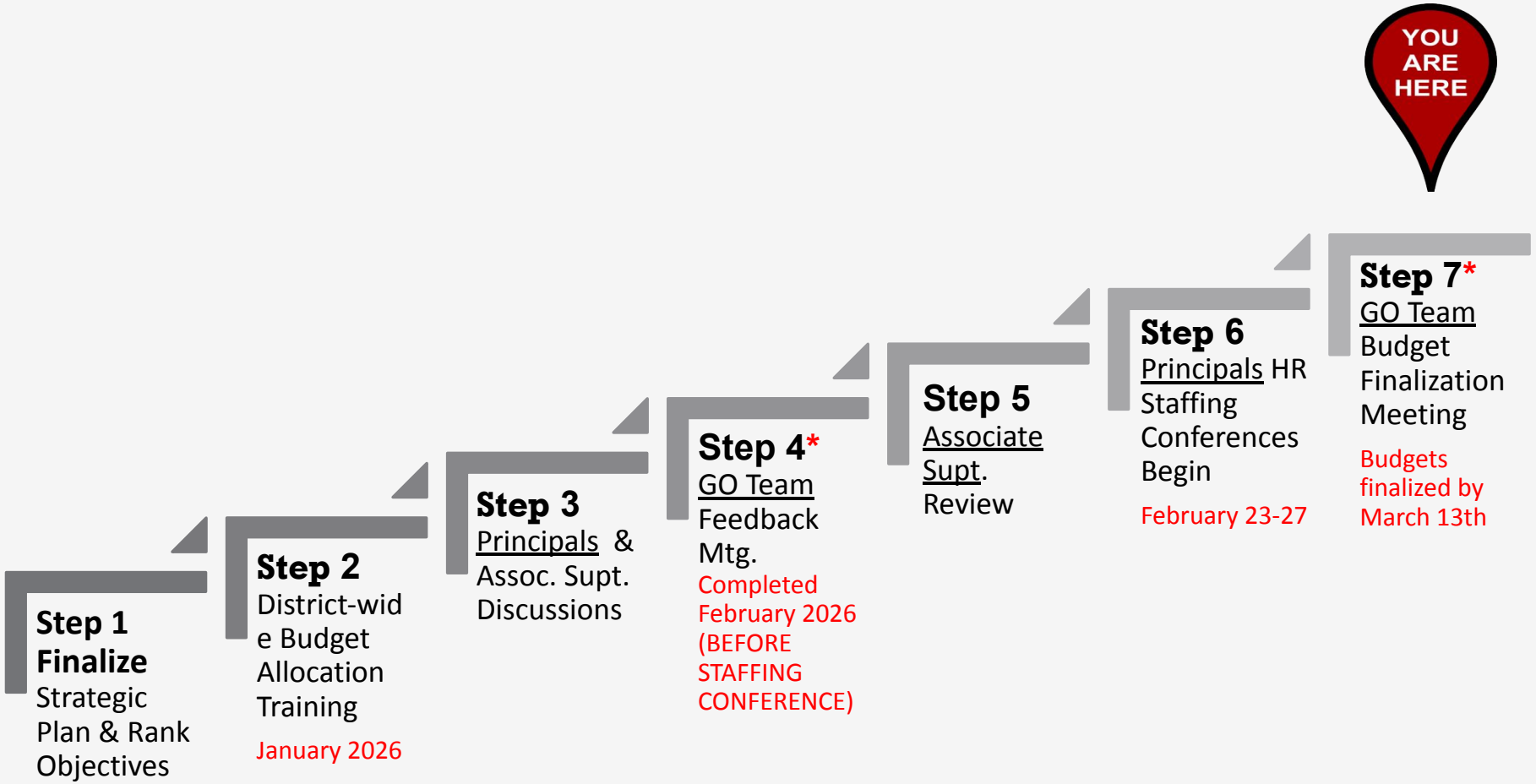
Action on the FY27 Draft Budget

The GO Team needs to **TAKE ACTION** (vote) on the proposed FY27 budget.

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

Once discussion is concluded, the GO Team will vote.

Next Meeting: Budget Finalization Meeting (Insert Date, Time)



GO Teams are encouraged to have ongoing conversations

* GO Teams will need to take **ACTION** on the budget at these meetings.



Information Items, Announcements and Public Comment

One District. One Goal. Every Child.

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Principal's Report

Announcements

GO Team Declarations: Open NOW – Feb. 28

During the GO Team election, each school will fill:

- 2 parent/guardian seats
- 2 instructional staff seats

Scan the QR Code to Declare Your Candidacy!



http://tinyAPS.com/?2026GOTeamDeclaration

Thank you