

D.T. Middle 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.

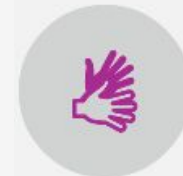
Meeting Agenda

- I. Action Items *(add items as needed)*
 - A. Approval of Agenda
 - B. Approval of Previous Minutes
- II. Public Comment
 - A. Discussion Items *(add items as needed)*
- III. Budget Development Presentation
 1. **ACTION ITEM:** GO Team vote on Draft Budget
(AFTER presentation and discussion)
- IV. Information Items *(add items as needed)*
 - A. Principal's Report
- V. Announcements *(add items as needed)*
- VI. Public Comment *(if applicable)*

Meeting 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.

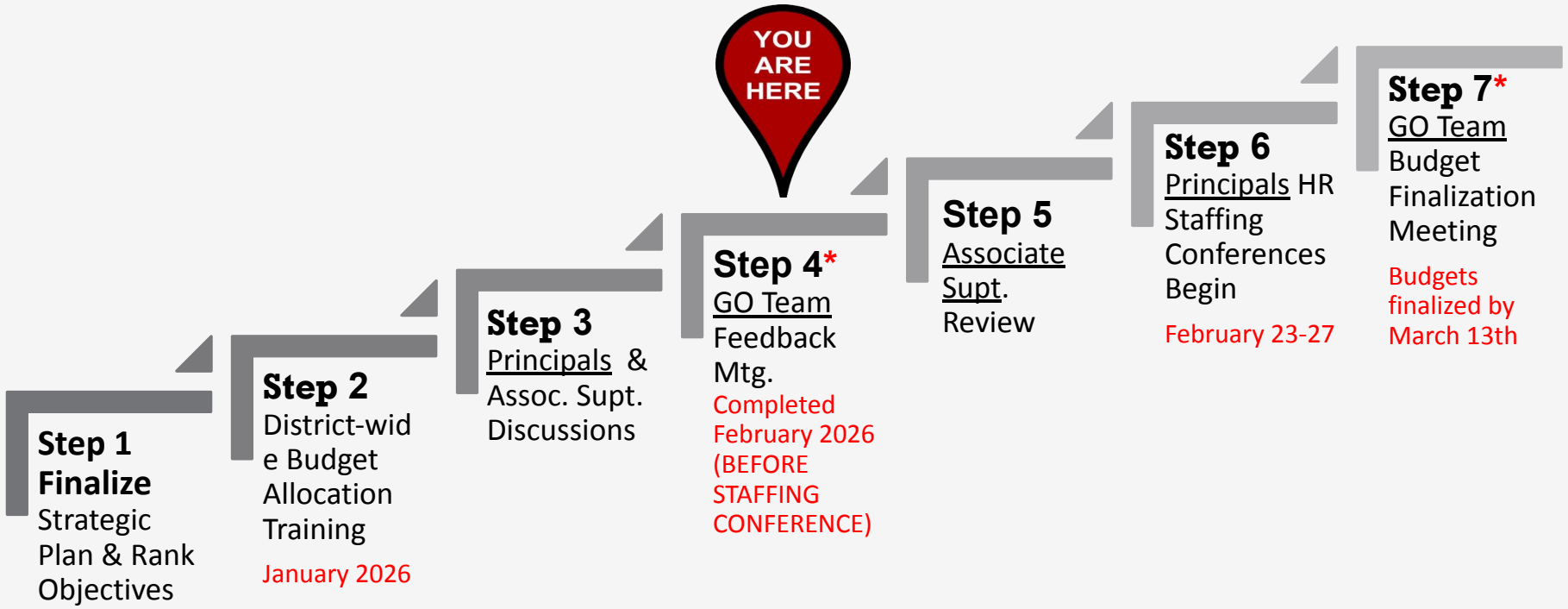


We invite and welcome contributions of every member and listen to each other.



We will follow the agenda as noticed to the public and stay on task.

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.

A woman with glasses and braids is speaking in a meeting room. The background is slightly blurred, showing a whiteboard and a table. A large red banner is overlaid on the image, containing the title text.

Updates on Requests for Information and Stakeholder Engagement Since 2/10

One District. One Goal. Every Child.

- **Attendance:**
 - *About 30 participants of which about 8 were parents*

- **What We Heard**
 - *Communication from teachers to families needs more consistency*
 - *Website shift may have caused issues with communication*
 - *Families transitioning from elementary to middle school need more support*

- **How Does the Feedback Relate to the 2025-2030 Strategic Plan**
 - **Strategic Objective** : Provide consistent two-way communication, programming, and staffing to keep all stakeholders proactive
 - **Strategic Objective:** Increase the diversity of families who engage with the school through various activities.

Themes from Requests for Information

Theme	Theme Overview	Aligned Strategic Objective(s)
Data-Driven Instruction, Intervention & Enrichment	<ul style="list-style-type: none">• Questions reflect a desire to understand how the FY27 Budget Proposal and Strategic Allocation of Resources are aligned to student need as identified through data.• Team members want to understand how the school's resources will support struggling learners, gifted students, and those ready for advanced content.	<ul style="list-style-type: none">• Utilize Academic Universal Screener data to drive instructional practices• Ensure students receive intervention & enrichment to demonstrate mastery on essential standards• Expand opportunities to Advanced Content courses for at least 5% of non-gifted students
Student Access, Class Size & Instructional Equity	<ul style="list-style-type: none">• Team feedback reflects a focus on equitable access for SWD, on-level, gifted, and advanced learners.• This theme centers student experience as a key desired outcome of the FY27 staffing proposal.	<ul style="list-style-type: none">• Utilize Academic Universal Screener data to drive instructional practices• Ensure students receive intervention & enrichment to demonstrate mastery on essential standards• Expand opportunities to Advanced Content courses for at least 5% of non-gifted students

Themes from Requests for Information

Theme	Theme Overview	Aligned Strategic Objective(s)
Engagement, Two-Way Communication & Inclusive School Culture	<ul style="list-style-type: none">• Feedback reflects a desire for strong family partnership and two-way communication.• Emphasis on how staffing and resources support inclusive engagement across the community. This theme aligns with survey data and school culture priorities.	<ul style="list-style-type: none">• Provide consistent two-way communication, programming, and staffing• Increase the diversity of families who engage with the school• Develop a safe, positive, informed, and engaged school culture
Safety, PBIS, SEL & Student Well-Being	<ul style="list-style-type: none">• Questions on safety and security highlight the importance of student well-being and a supportive learning environment.• Focus on how resources are prioritized to sustain PBIS, SEL, and overall school climate, and situates decisions about resource allocations within student safety and wellness goals.	<ul style="list-style-type: none">• Develop a safe, positive, informed, and engaged school culture• Implement PBIS and SEL programming for all students in grades 6–8

Request Class sizes

# of Sections	6th	7th	8th
ELA	16	13	12
Math	9	9	9
Science	10	13	9
Social Studies	15	10	12

# of Sections	6th	7th	8th
ELA - Gifted	3	3	4
Math- Gifted	9	7	7
Science-Gifted	8	3	7
Social Studies-Gifted	3	5	4

Avg. Class Size	6th	7th	8th
ELA	21.9	22.9	18.8
Math	17.9	22.1	19.1
Science	23.8	23.8	20.8
Social Studies	24.6	26.1	20.2

Avg Class Size	6th	7th	8th
ELA - Gifted	19	25.7	27.5
Math- Gifted	27.6	25.9	25
Science-Gifted	29.1	23.7	27.1
Social Studies-Gifted	16.7	24.4	27.8

# of Sections	6th	7th	8th
ELA-SWD	7	4	1
Math-SWD	7	5	7
Science-SWD	5	5	6
Social Studies-SWD	3	4	12

Avg. Class Size	6th	7th	8th
ELA-SWD	3.7	5.3	7
Math-SWD	3.7	4.4	4.7
Science-SWD	2.2	3.4	3.2
Social Studies-SWD	2.2	4	20.2





D.T. Howard Middle School FY27 Strategy and Budget Alignment

Strategic Resource Allocation to Support Student Outcomes

One District. One Goal. Every Child.

Vision: All David T Howard students become critically thinking, responsible citizens and empowered innovators ready to shape the future in a rapidly changing world.

David T. Howard Middle School

Mission: We educate all students through authentic, rigorous, and relevant learning experiences grounded in our signature STEAM programming

1 By Spring 2030, the percentage of proficient and above learners as assessed by the **GMAS EOG ELA** will **increase by 15%** overall from 73% (2025) to 88%. *Sub Goal: Subgroups Black will increase by 20% from 36% (2025) to 56%, and SWD will increase by 20% from 24% (2025) to 44%.*

2 By Spring 2030, the percentage of proficient and above learners as assessed by the **GMAS EOG Math** will **increase by 15%** overall from 68% (2025) to 83%. *Sub Goal: Subgroups Black will increase by 20% from 30% (2025) to 50%, and SWD will increase by 20% from 26% (2025) to 46%.*

3 By Spring 2030, the CCRPI attendance rate will remain at or above 90%, by ensuring **chronic absenteeism** as determined by GADOE does not exceed 10% days absent for the student's enrollment period greater than 30 days, with an emphasis the Black subgroups *from 74%(2025) to 85% .*

We Are Strengthening Our Instructional Core

- Ensure students receive intervention and enrichment to demonstrate mastery on essential standards.
- Utilize Academic Universal Screener data to drive instructional practices to address struggling learners and gifted/advanced students.

We Are Caring For Every Child

- Implement PBIS and SEL programming for all students in grades 6-8.

We Are Sparking Student Curiosity

- Expand opportunities to Advanced Content courses for at least 5% of non-gifted identified students.
- Provide the necessary supports and resources to implement STEAM program.

Our Strength is Our Team

- Build teacher capacity and leadership opportunities across the Professional Learning Community (PLC) to meet the diverse social and academic needs of students.
- Create an environment that motivates and retains staff members.

Our Responsibility Is Shared

- Develop a safe, positive, informed and engaged school culture.
- Increase the diversity of families who engage with the school through various activities.

Our School Is Efficient & Effective

- Provide consistent two-way communication, programming, and staffing to keep all stakeholders proactively informed and supported.

THEMES	What Does This Mean for David T. Howard Middle School in the 2026-2027 School Year?
Ensure students receive intervention & enrichment to demonstrate mastery on essential standards	Targeted math and reading intervention classes combined with small group instruction across all content areas. Embedded enrichment ensures that all students, including advanced learners, are consistently challenged.
Utilize Academic Universal Screener data to drive instructional practices to address struggling learners and gifted students.	MAP and classroom data drive flexible grouping, reteaching, and enrichment. PLCs regularly use classroom and assessment data to adjust instruction.
Develop a safe, positive, informed and engaged school culture.	Instruction is grounded in clear learning goals, actionable feedback, and opportunities for academic risk-taking, with an intentional focus on belonging, engagement, and amplifying student voice.
Provide consistent two-way communication, programming, and staffing to keep all stakeholders proactive	Families receive clear communication about supports and student progress. Staffing and the master schedule are strategically aligned to meet student needs.
Create an environment that motivates and retains staff members.	Ongoing professional learning, coaching, and teacher leadership opportunities are provided; systems are designed to support collaboration and sustainability. Feedback and action steps are aligned to Q12 indicators to strengthen engagement and continuous improvement. A strong culture of recognition including staff & student celebrations.

Strategic Plan Objective Rankings w/School Context

FY27 Ranked Objectives <i>Insert the Strategic Objectives as ranked by the GO Team from Highest to Lowest</i>	What Does This Mean for David T. Howard Middle School in the 2026-2027 School Year?
Ensure students receive intervention & enrichment to demonstrate mastery on essential standards	Targeted math and reading intervention classes combined with small group instruction across all content areas. Embedded enrichment ensures that all students, including advanced learners, are consistently challenged.
Utilize Academic Universal Screener data to drive instructional practices to address struggling learners and gifted students.	MAP and classroom data drive flexible grouping, reteaching, and enrichment. PLCs regularly use classroom and assessment data to adjust instruction.
Develop a safe, positive, informed and engaged school culture.	Instruction is grounded in clear learning goals, actionable feedback, and opportunities for academic risk-taking, with an intentional focus on belonging, engagement, and amplifying student voice.
Provide consistent two-way communication, programming, and staffing to keep all stakeholders proactive	Families receive clear communication about supports and student progress. Staffing and the master schedule are strategically aligned to meet student needs.
Create an environment that motivates and retains staff members.	Ongoing professional learning, coaching, and teacher leadership opportunities are provided; systems are designed to support collaboration and sustainability. Feedback and action steps are aligned to Q12 indicators to strengthen engagement and continuous improvement. A strong culture of recognition including staff & student celebrations.

Strategic Plan Objective Rankings w/School Context

FY27 Ranked Objectives <i>Insert the Strategic Objectives as ranked by the GO Team from Highest to Lowest</i>	What Does This Mean for David T. Howard Middle School in the 2026-2027 School Year?
Build teacher capacity and leadership opportunities across the Professional Learning Community (PLC) to meet the diverse and social academic needs of students.	PLCs emphasize teacher clarity, data analysis, and effective small-group instruction. Shared planning and protected PLC time strengthen instructional consistency across classrooms, supported by SEL and restorative practices training.
Expand opportunities to Advanced Content courses for at least 5% of non-gifted identified students.	Increased access to advanced coursework for non-gifted students through the use of MAP data for student identification. Support systems are in place to build confidence, provide appropriate challenge, and strengthen academic readiness.
Provide the necessary supports and resources to implement STEAM program	Continue implementing hands-on, inquiry-based learning across content areas while ensuring equitable access to advanced coursework and innovation opportunities. Students have two vertically aligned project-based learning (PBL) and two STEAM-based field trips per year aligned to content area standards, along with participation in STEAM competitions (Science Fair, Social Studies Fair, Tech Fair), after-school extracurricular opportunities, author visits, and partnerships with STEAM-focused organizations (IT Girl, Georgia Power, Trees Atlanta).
Implement PBIS and SEL programming for all students in grades 6-8	Continuing schoolwide implementation of behavior expectations and the development of SEL skills to improve climate, engagement, and readiness for learning.
Increase the diversity of families who engage with the school through various activities	Continue outreach to underserved families (ELL, Black, and SWD families) by providing multiple access points for communication and involvement

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	What Does This Mean for Howard Middle School in the 2026-2027 School Year	FY27 Resource Recommendation
<p>We are strengthening our instructional core.</p>	<p>1</p> <p>Ensure students receive intervention and enrichment to demonstrate mastery</p>	<p>Targeted math and reading intervention classes combined with small group instruction across all content areas. Embedded enrichment ensures that all students, including advanced learners, are consistently challenged.</p>	<p>Maintain three Hourly Reading Teachers & full-time Math Intervention Teacher (\$255,319)</p> <p>Instructional Core Teachers including Core teachers, ESOL, Special Education and Gifted teachers (\$8,784,959)</p> <p>Hire instructional coaches (\$313,556)</p> <p>Media Specialist and media center supplies (\$166,726)</p> <p>Maintain SST/504 Specialist and add an hourly SST/504 Specialist (\$193,898)</p> <p>Exceptional Education Lead Teachers (306,419)</p> <p>Maintain permanent sub and teacher substitutes (\$176,827)</p> <p>Teaching/Other Supplies directly support classroom instruction. (\$116,213)</p>
	<p>2</p> <p>Use data and to drive instructional practices and increase professional learning</p>	<p>MAP and classroom data drive flexible grouping, reteaching, and enrichment. PLCs regularly use classroom and assessment data to adjust instruction.</p>	<p>Hire instructional coaches (\$313,556)</p> <p>Instructional Core Teachers including Core teachers, ESOL, Special Education and Gifted teachers (\$8,784,959)</p>

Strategic Use of Resources *(Required)*

Focus Area	Strategic Objective	What Does This Mean for Howard Middle School in the 2026-2027 School Year	FY27 Resource Recommendation
<p>Our responsibility is shared.</p>	<p>3 Develop a safe, positive, informed and engaged school culture.</p>	<p>Instruction is grounded in clear learning goals, actionable feedback, and opportunities for academic risk-taking, with an intentional focus on belonging, engagement, and amplifying student voice.</p>	<p>Maintain counselor per grade, social worker, nurse, school psychologist, SST/504 Specialist (\$1,039,229)</p> <p>Maintain security guard, add residency officer, ISS Monitor, 2 SROs (\$295,041)</p> <p>Maintaining custodial staff (includes overtime) (\$379,792)</p> <p>Part time Communication liaison and part time Parent liaison (\$79,308)</p> <p>Implement PBIS/SEL staffing supports (within counseling/security allocations)</p>
<p>Our school is efficient & effective</p>	<p>4 Provide consistent two-way communication with stakeholders</p>	<p>Families receive clear communication about supports and student progress. Staffing and the master schedule are strategically aligned to meet student needs.</p>	<p>Part time Communication liaison and part time Parent liaison (\$79,308)</p> <p>Administrative staff to support workflow & customer service (administrators, clerks, school secretary, registrar (\$1,218,141)</p> <p>Maintain permanent sub and teacher substitutes (\$176,827)</p> <p>Hire non-instructional aide (\$60,770)</p>

Strategic Use of Resources *(Required)*

Focus Area	Strategic Objective	What Does This Mean for Howard Middle School in the 2026-2027 School Year	FY27 Resource Recommendation
<p>Our strength is our team</p>	<p>5</p> <p>Create an environment that motivates and retains staff members.</p>	<p>Ongoing professional learning, coaching, and teacher leadership opportunities are provided; systems are designed to support collaboration and sustainability. Feedback and action steps are aligned to Q12 indicators to strengthen engagement and continuous improvement. A strong culture of recognition including staff & student celebrations.</p>	<p>Maintain counselor per grade, social worker, nurse, school psychologist, SST/504 Specialist (\$1,039,229)</p> <p>Maintain security guard, add residency officer, ISS Monitor, 2 SROs (\$295,041)</p> <p>Maintaining custodial staff (includes overtime) (\$379,792)</p> <p>Part time Communication liaison and part time Parent liaison (\$79,308)</p> <p>Implement PBIS/SEL staffing supports (within counseling/security allocations) Academic stipends (\$55,700)</p> <p>Teaching/Other Supplies directly support classroom instruction. (\$116,213)</p>
	<p>6</p> <p>Build teacher capacity and leadership opportunities across the Professional Learning Community (PLC) to meet the diverse social and academic needs of students.</p>	<p>PLCs emphasize teacher clarity, data analysis, and effective small-group instruction. Shared planning and protected PLC time strengthen instructional consistency across classrooms, supported by SEL and restorative practices training.</p>	<p>Travel and professional learning/development (\$12,000)</p> <p>Instruction needs for special populations, i.e. DSE, ESOL (\$3,264,675)</p> <p>Academic stipends (\$55,700)</p> <p>Maintain permanent sub and teacher substitutes (\$176,827)</p>

Strategic Use of Resources *(Required)*

Focus Area	Strategic Objective	What Does This Mean for Howard Middle School in the 2026-2027 School Year	FY27 Resource Recommendation
<p>We are sparking student curiosity.</p>	<p>7</p> <p>Expand opportunities to Advanced Content courses for at least 5% of non-gifted identified students.</p>	<p>Increased access to advanced coursework for non-gifted students through the use of MAP data for student identification. Support systems are in place to build confidence, provide appropriate challenge, and strengthen academic readiness.</p>	<p>Instructional Core Teachers (\$12,785,296)</p> <p>Instruction Connections Teachers (World Language, PE, JLC, CTAE, Fine & Performing Arts) (\$1,898,253)</p> <p>Instructional Software (\$40,000) STEAM Field Trips, lab supplies, etc. (\$196,800)</p>
	<p>8</p> <p>Provide the necessary supports and resources to implement STEAM program.</p>	<p>Continue implementing hands-on, inquiry-based learning across content areas while ensuring equitable access to advanced coursework and innovation opportunities. Students have two vertically aligned project-based learning (PBL) and two STEAM-based field trips per year aligned to content area standards, along with participation in STEAM competitions (Science Fair, Social Studies Fair, Tech Fair), after-school extracurricular opportunities, author visits, and partnerships with STEAM-focused organizations (IT Girl, Georgia Power, Trees Atlanta).</p>	<p>Instruction Connections Teachers (World Language, PE, JLC, CTAE, Fine and Performing Arts) (\$1,898,253)</p> <p>STEAM Field Trips, lab supplies, etc. (\$196,800)</p> <p>Media Specialist and supplies (\$166,726)</p> <p>Instructional supplies (\$131,563)</p>

Strategic Use of Resources *(Required)*

Focus Area	Strategic Objective	What Does This Mean for Howard Middle School in the 2026-2027 School Year	FY27 Resource Recommendation
<p>We are caring for every child</p>	<p>9 Continue implementing PBIS and SEL programming for all students in grades 6-8</p>	<p>Continuing schoolwide implementation of behavior expectations and the development of SEL skills to improve climate, engagement, and readiness for learning.</p>	<p>Maintain a counselor for each grade, social worker, nurse, school psychologist and SST/504 Specialist (\$1,039,229)</p> <p>ISS Monitor (within security allocation \$295,041)</p> <p>Security/SROs with overtime (\$295,041)</p>
<p>Our responsibility is shared.</p>	<p>10 Increase the diversity of families who engage with the school through various activities.</p>	<p>Continue outreach to underserved families (ELL, Black, and SWD families) by providing multiple access points for communication and involvement</p>	<p>Part Time Communication liaison and part-time parent liaison (\$79,308)</p> <p>Administrative staff to support workflow (administrators, clerks, school secretary, registrar (\$1,218,141)</p>



David T. Howard

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

One District. One Goal. Every Child.

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

(Required)

Position	Baseline	Staffed	Difference	Comment
All General Fund Positions	129.75	127.7	-2.05	
MIDDLE SCHOOL CORE	31.75	29.5	-2.25	
Teacher Math 6-8	0	8	8	
Teacher Science 6-8	0	7.5	7.5	
Teacher Social Studies 6-8	0	6	6	
Teacher ELA 6-8	0	8	8	
EIP/REP TEACHERS	0.5	1	0.5	
Teacher REP Math 6-8	0	1	1	
ELECTIVES/ENRICHMENTS	37.5	32	-5.5	
Teacher Art 6-8	0	1	1	
Teacher Band 6-8	0	1	1	
Teacher Music 6-8	0	1	1	
Teacher Orchestra 6-8	0	1	1	
Teacher Physical Ed 6-8	0	3	3	
Teacher Performing Arts 6-8	0	0.5	0.5	
Teacher World Language 6-8	0	4	4	
Teacher Gifted	20.5	20.5	0	
CTE/JROTC/SPED	22	22.75	0.75	
Teacher CTE 6-8	2	2	0	
JROTC Instructor	1	1	0	
Teacher ESOL	2	2	0	
Teacher Interrelated	10	10.75	0.75	Must Match Earned
Lead Teacher Special Ed	2	2	0	
Teacher Special Ed MOID	1	1	0	
Teacher Special Ed EBD	2	2	0	
Teacher Special Ed Autism	2	2	0	
PARAPROFESSIONALS	13	14	1	

FY27 Staffing Proposal and Use of School-Level Flexibility

(Required)

Teacher Special Ed Autism	2	2	0	
PARAPROFESSIONALS	13	14	1	
Paraprofessional Special Ed	12	12	0	
ISS Monitor	1	1	0	
Non Instructional Aide	0	1	1	
SCHOOL ADMINISTRATION	9	9	0	
Principal Middle	1	1	0	
Assistant Principal Middle	3	3	0	
School Business Manager 231 day	0	1	1	Logistics and management
School Secretary	1	1	0	
Bookkeeper	1	0	-1	need is greater for a school registrar
School Clerk 211 day	3	1	-2	Using one to help contribute to the cost of the registrar
School Clerk 202 day	0	1	1	cost is cheaper
Registrar	0	1	1	Having 1221 students, we need someone dedicated to student records
STUDENT AND SCHOOL SUPPORT	16	19.45	3.45	
Counselor Middle	3	3	0	
Instructional Coach 211 Day	2	2	0	
Media Specialist	1	1	0	
Parent Liaison	0	0.6	0.6	
School Communication Liaison	0	0.6	0.6	
School Nurse RN	1	1	0	
Signature Prgm Coach 202 day	0	1	1	
Social Worker 211 Day	1	1	0	
Specialist SST Intervention	0	1	1	Number of 504 and SST students needs a dedicated staff member
Psychologist	1	1	0	
Custodian	4	4	0	
Operations Manager	1	1	0	
School Resource Officer 261 Day	2	2	0	
Residency Officer	0	0.25	0.25	

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	\$ -		\$ (2,984)	
Academic Stipends		\$ 20,500	\$ -	
Fine Arts Stipends	\$ 0	\$ -	\$ -	
Teacher Subs	\$ 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	Recommended	Allocation	Difference	Notes
Reserve	\$ 225,620.80	\$ 225,620.80	\$ -	
Teacher Stipends	\$ -	\$ 6,000.00	\$ 6,000.00	Unit Planning Summer, Co teacher day, Summer Bridge
Secretary Overtime	\$ -	\$ 5,000.00	\$ 5,000.00	complete the tasks budgetary and HR
Custodian Overtime	\$ 3,300.00	\$ 3,300.00	\$ -	
School Resource Officer Overtime	\$ 7,000.00	\$ 7,000.00	\$ -	
Web-based Subsc and Licenses/ Computer Software	\$ -	\$ 40,000.00	\$ 40,000.00	iXL, PBIS rewards, Progress Learning, Reading Plus
Instructional Employee Travel	\$ -	\$ 7,000.00	\$ 7,000.00	Building capacity through professional development
Administrative Employee Travel	\$ -	\$ 5,000.00	\$ 5,000.00	Building capacity through professional development
Signature Programming Travel	\$ -	\$ 6,000.00	\$ 6,000.00	Building capacity through professional development
Teaching/Other Supplies	\$ 61,050.00	\$ 116,213.00	\$ 55,163.00	to support the needs of 1221 students and 140+ employees
Signature Program Supplies	\$ -	\$ 11,000.00	\$ 11,000.00	Science lab materials
Instructional Equipment/Furniture	\$ -	\$ 9,654.00	\$ 9,654.00	number of students increasing, may need items
Computer Equipment	\$ -	\$ 5,000.00	\$ 5,000.00	technology failure
Media Supplies	\$ 9,768.00	\$ 17,094.00	\$ 7,326.00	purging and replenishing novels and journals
Dues & Fees (Signature Programs)	\$ -	\$ 2,500.00	\$ 2,500.00	STEAM certification fees
Student Admissions	\$ -	\$ 25,000.00	\$ 25,000.00	STEAM field trips (2 per grade level) all students
Other Stipends (Please specify)	\$ -	\$ 6,000.00	\$ 6,000.00	1 Gifted Liaison, 1 esports

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

(Required)

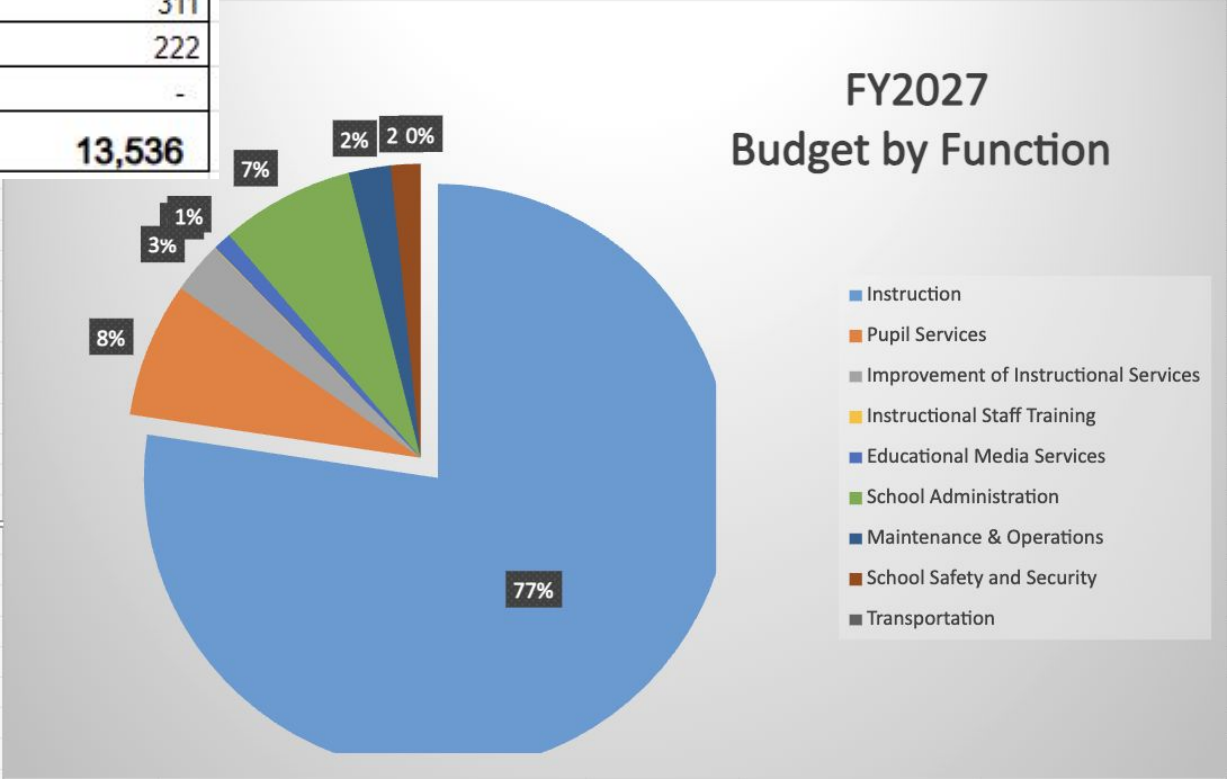
	Stipends			
Academic Stipends	34,700	\$ 43,700.00	\$ 9,000.00	
	Turnaround			
	Substitutes			
Teacher Subs	\$ 131,560.00	\$ 132,000.00	\$ 440.00	required by the district
In Person Permanent Sub	\$ -	\$ 42,300.00	\$ 42,300.00	assist with the classwork coverage
Substitute FICA	\$ 1,907.62	\$ 2,527.35	\$ 619.73	required
	Hourly Staff			
Hourly SST RTI Intervention Specialist	\$ -	\$ 43,680.00	\$ 43,680.00	to assist with the increased number of 504 and SST
Hourly Teacher	\$ -	\$ 88,200.00	\$ 88,200.00	to assist with reading intervention classes
Hourly Non Instructional Aide Security	\$ -	\$ 38,836.80	\$ 38,836.80	finance security guards
0	\$ -	\$ 633.36	\$ 633.36	
0	\$ -	\$ 563.13	\$ 563.13	
FICA for Hourlies	\$ -	\$ 1,196.49	\$ 1,196.49	
TOTAL	\$ 440,206.42	\$ 889,822.44	\$414,916.02	

FY27 BUDGET BY FUNCTION

(Required)

School	Howard Middle School
Location	1563
Level	MS
Principal	Tekeshia Hollis
Projected Enrollment	1221

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	97.25	\$ 12,704,038	\$ 10,405
2100	Pupil Services	10.45	\$ 1,309,138	\$ 1,072
2210	Improvement of Instructional Services	3.00	\$ 471,856	\$ 386
2213	Instructional Staff Training	-	\$ 7,000	\$ 6
2220	Educational Media Services	1.00	\$ 166,726	\$ 137
2400	School Administration	9.00	\$ 1,218,141	\$ 998
2600	Maintenance & Operations	5.00	\$ 379,792	\$ 311
2660	School Safety and Security	2.00	\$ 270,818	\$ 222
2700	Transportation	-	\$ -	\$ -
Total		127.70	\$ 16,527,509	\$ 13,536



Discussion of Reserve Funds

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Plan for FY27 Leveling Reserve *(Required)*

\$ 225,621

FOCUS AREA	STRATEGIC PLAN OBJECTIVE	FY27 Resource Recommendation
We are sparking student curiosity	<p>6- Build teacher capacity and leadership opportunities across the Professional Learning Community (PLC) to meet the diverse and social academic needs of students.</p> <p>8- Provide the necessary supports and resources to implement STEAM program</p>	<p>PD/Travel (\$7,000)</p> <p>Gardening, Green House, STEAM lab equipment (10,000)</p> <p>In house field trips (authors visits) (\$5,708)</p>
Our school is efficient & effective.	<p>1- Ensure students receive intervention & enrichment to demonstrate mastery on essential standards</p> <p>8- Provide the necessary supports and resources to implement STEAM program</p>	<p>Materials and Supplies (\$69,843)</p> <p>Educational Software (\$10,000)</p> <p>Outdoor workspace (\$20,000)</p>
Our school is efficient & effective.	<p>3- Develop a safe, positive, informed and engaged school culture.</p>	<p>Hourly security guard, Permanent Substitute (\$103,070)</p>

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?



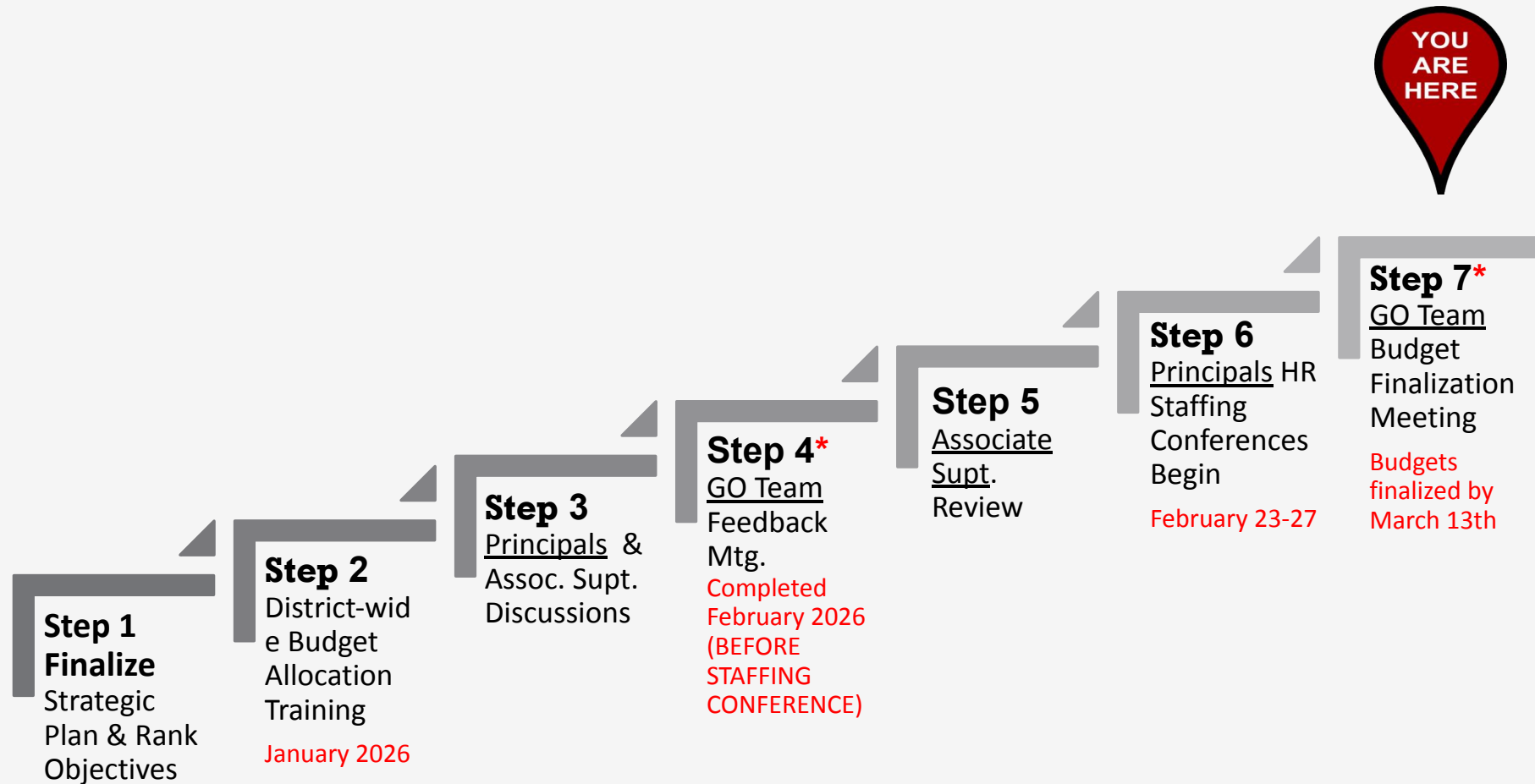
If we are sharing staff positions (e.g., nurse, counselor, teacher), how will this affect student support and service delivery at our school?

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.

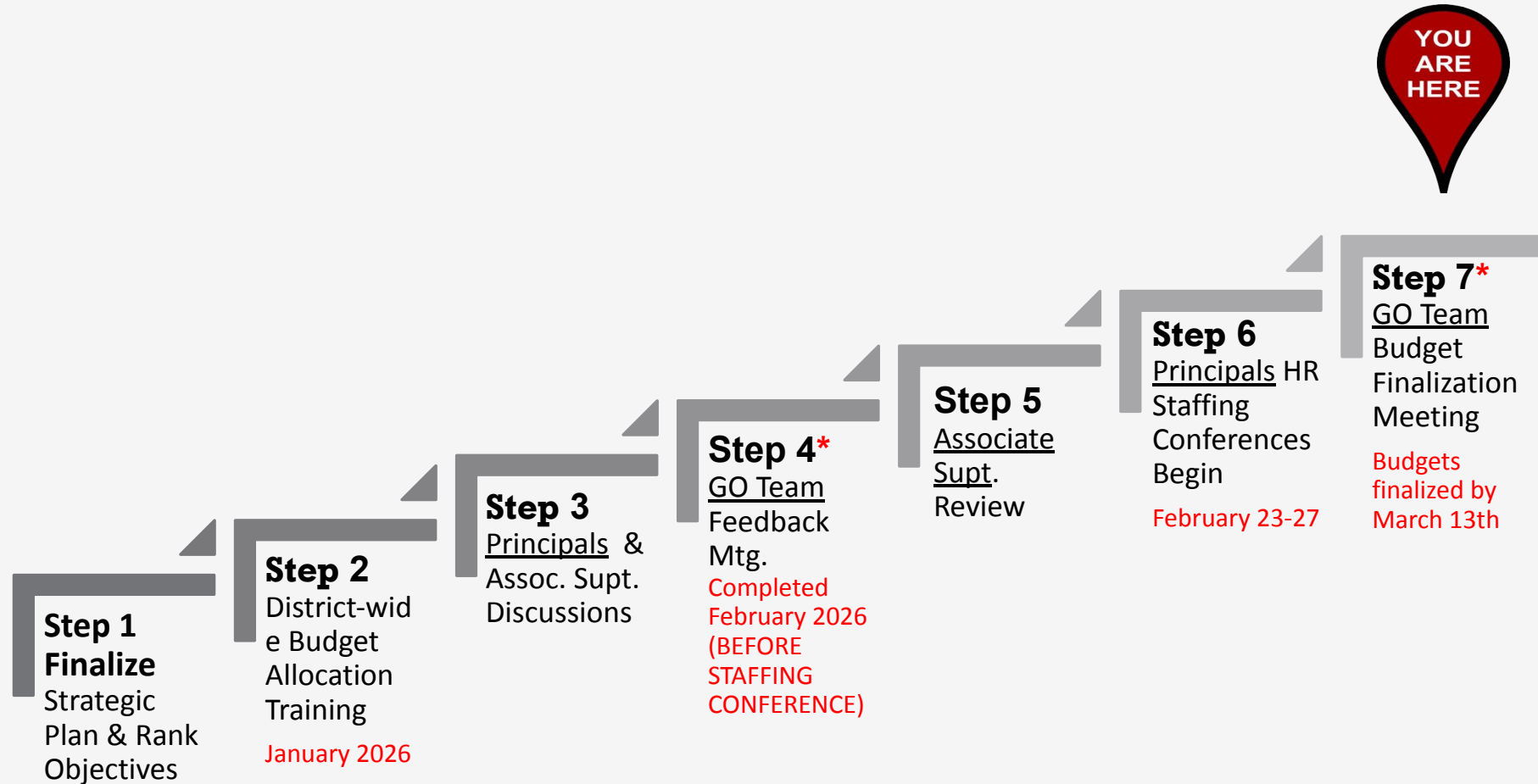
Next Meeting: Budget Finalization Meeting (March 9th, 4:45 pm)



GO Teams are encouraged to have ongoing conversations

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

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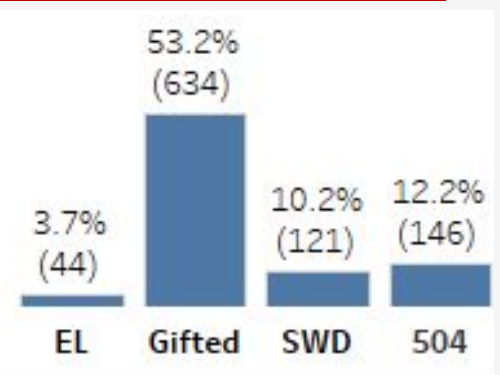
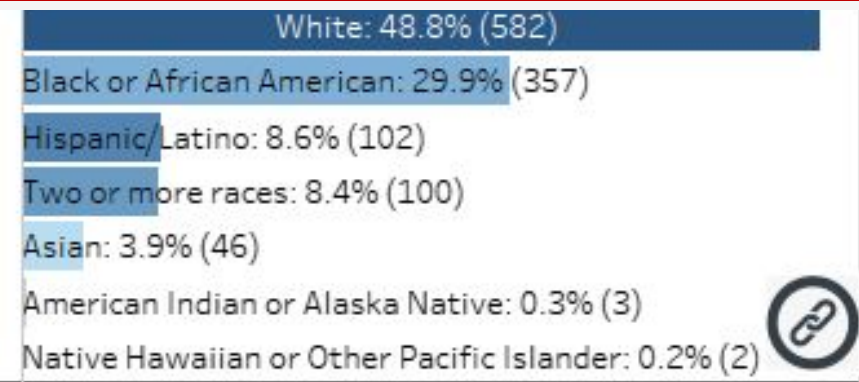
Information Items, Announcements and Public Comment

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Enrollment

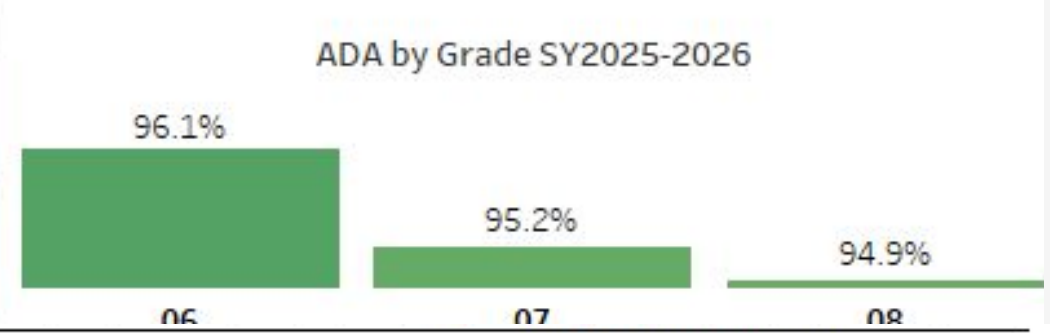


Total Current Enrollment
1,192



Attendance

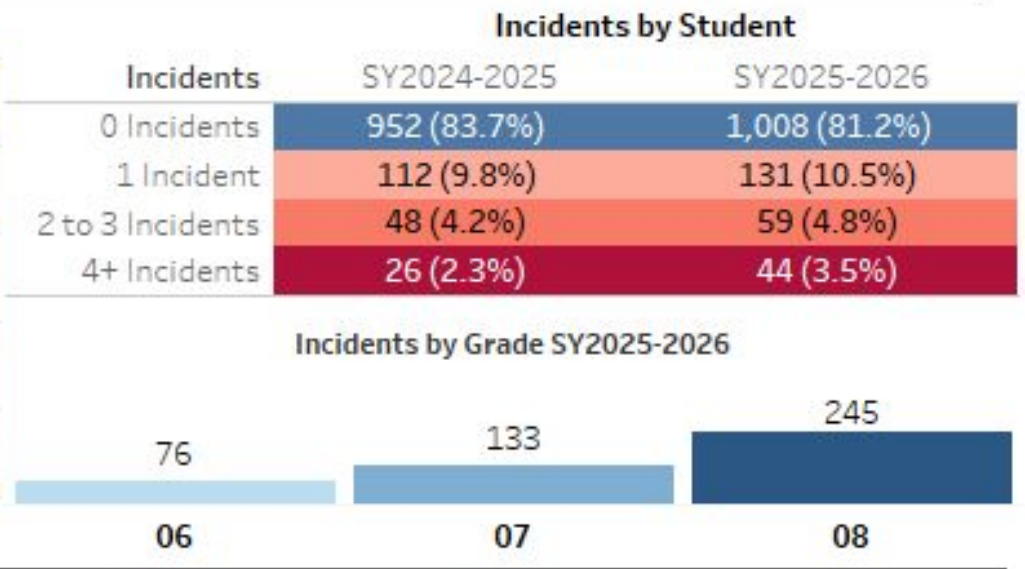
SY2024-2025	SY2025-2026	SY2024-2025	SY2025-2026
Take Rate 99.0%	Take Rate 99.3%	ADA Attendance 95.3%	ADA Attendance 95.4%
		CCRPI Attendance 90.1%	CCRPI Attendance 90.4%



Behavior

Top 5 Events	Count
14F.2 Prohibited Use Of Cell Phone	186
7C.2 Student Incivility/Insubordination	32
9G.2 Fighting	28
9C.2 Battery	23
7I.2 Class/School Disruption	22

Incidents by Gender	F = 135	M = 322
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- **School Updates**

- BETA Club Induction (6th Grade) — 2/24
- NAEP Administration (8th Grade Only) — 2/26
- Black History Program — 2/25

- **STEAM Updates**

- **Technology Fair Winners**
 - Graphic Design - 1st Place | Caleb Moore
 - Multimedia Apps - 3rd Place | Declan Letourneau & Health Overturf
 - Programming -
 - 1st Place | Callum Conn & Luke Mawson-Puckhaber
 - 3rd Place | Leonid Pavlovic & Nathaniel Barrow
 - Video Production - 1st Place | Morgan Spickert & Elizabeth Christensen

Science Fair Winners

Student Name	Award(s)
Zoe Oster	Gold Key
Ryder Elkinson, Sam Eisenburg, & Thomas Sauls	Gold Key
Adilyn Durham	Silver Key
Malcolm Guise	Gold Key, GSEF Competitor, Thermo-Fisher Recipient
Charly Twombly	Gold Key, GSEF Competitor, Thermo-Fisher Recipient Winner
Madeleine Dublin & Lucia Ramirez-Blanton	Silver Key
Ajay Devireddy & Miles Oki	Gold Key, Thermo-Fisher Recipient
Madelyn Yiadom	Silver Key
Julian Rentas	Silver Key
Faiz Ali	Silver Key
John Hutchinson	Silver Key
Emerson Honeywill	Gold Key, GSEF Competitor, Thermo-Fisher Recipient, Lemelson Early Inventor Prize
Theodore Kremer	Silver Key
Aileen Styczynski	Honorable Mention
Nivan Mukhopadhyay	Gold Key
Andrew Hebler	Silver Key

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/?2026GOTeamDeclarati>
on

Appendix

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ATLANTA
PUBLIC
SCHOOLS

Question 1:

In FY26 Howard has (2) Master Teacher Leaders, Principal is recommending changing these in FY27 to (2) Instructional Coaches. “Master Teacher Leaders are classroom teachers who receive significant release time (50% or more) from teacher of record duties to fulfill their teacher leadership responsibilities.” It does not appear the position, Instructional Coaches is a classroom teacher.

- How will this change impact our students? *Anticipated improvement in student academic outcomes by shifting the approach for teacher capacity building.*
- What data supports this change? *I've aligned my staffing to the district's recommendation for staffing Instructional Coaches, and elected to not use flexibility with the Master Teacher Leader Position.*

Question 2:

APS is now charging schools for after school hour Engagement Activities including but not limited to janitorial fees and SRO coverage. Data from our APS Engagement survey shows Collaboration with Families and Communities of high interest for our community. In addition Howard has at least 2 KPI that are directly linked to building and supporting Engagement with Families, Students and Staff.

- How much did Howard spend SY26 and what is Howard budgeting for SY27 for these new engagement fees. *FY26 we did not spend anything for custodial overtime, we have paid \$180 for SRO overtime fees. Line items for Custodian and SRO overtime are on the non-staffing summary.*
- Which line item of the budget are these fees included in for FY27? *There are no fees, therefore there is no line item for fees. Line items for Custodian and SRO overtime are on the non-staffing summary.*
- How will budgeting for this item impact our students? *I've aligned my budget allocation to the district's recommendation for these line items. I don't anticipate an impact at this time.*
- How will this impact our ability to host Engagement Activities? *I don't anticipate an impact at this time.*

Question 3: A “Communication Liaison” position description includes: “The School Communication Liaison designs creative elements for visual communication initiatives, based on the direction of the principal, including print, videos, photos, website, and social media. The Liaison supports all visual communications needs for the school and will regularly meet with school leadership and staff to fully capture the culture and spirit of the school.”

This position does not speak to interaction or collaboration with families or communities outside of creating visual communication needs for staff and school.

- What trade-offs being made in this budget to add a “Communication Liaison”? *The position is being added through the use of flexible strategic reallocation of funds from positions that are not “hold tight”.*
- How does the visual communication liaison support two way communication? *The role supports two-way communication by maintaining platforms (website, social media) that facilitate information sharing, community calls-to-action, and a mechanism for feedback. Regular meetings with school leadership and teacher leaders ensure communications align with the strategic objective of family and community engagement.*
- What data or feedback supports these changes? *The change is supported by the family engagement survey to enhance clarity, decrease variability, and increase communication, which is a foundational element of effective stakeholder collaboration.*

Question 4:

Howard receives baseline funding for 31.75 Middle School Core Teachers but is only staffing 29.5 (-2.25).

- Describe what 2.25 teaching positions Howard is not staffing and which 2.25 non teaching positions Howard is staffing FY27, where you are flexing these monies. *Howard is making a strategic decision to flex core teaching positions to fund essential roles to meet comprehensive continuous improvement goals and safety expectations. Positions include additional intervention teachers, MTSS/ 504 specialists, residency officer, security guards, non-instructional aide, registrar, school business manager, supplementing field trip fees, STEAM supplies, teacher leader stipends, etc*
- In short what current programs or resources are being adjusted or reduced, and how will removing 2.25 teachers positions earned impact our students? *The goal is to maintain the current level of service with enhancements as articulated in the slide deck.*

Question 5:

Howard receives baseline funding for 37.5 Middle School Elective/Enrichment teaching positions but is only staffing 32 (-5.5).

- Describe what 5.5 teaching positions Howard is not staffing and which 5.5 non teaching positions Howard is staffing FY27. In short, how is Howard flexing these funds. *Howard is making a strategic decision to flex teaching positions to fund essential roles to meet comprehensive continuous improvement goals and safety expectations. Positions include additional intervention teachers, MTSS/ 504 specialists, residency officer, security guards, non-instructional aide, registrar, school business manager, supplementing field trip fees, STEAM supplies, teacher leader stipends, etc.*
- What current programs or resources are being adjusted or reduced, and how will 5.5 less enrichment/elective teachers impact our students? *The goal is to maintain the current level of service with enhancements as articulated in the slide deck.*

Question 6:

What current positions, programs or resources are being adjusted or reduced from FY 26 to FY27 to address the following concerns?

- Families have expressed concerns about large class sizes, potential waitlist for certain gifted and talented classes and delay in teachers' time to answer questions/emails from students and/or families. *We follow district guidelines for course scheduling and monitor student academic outcomes to ascertain the effectiveness of all components of scheduling, teaching and learning.*
- In addition, the administration has expressed that teachers do not have time for students outside of lowest performers. *Administration has never expressed that teachers only have time for the lowest performing students.*
- Teachers have also expressed not having enough time with students. *Teachers having enough time with students is managed by the bell schedule. This year we eliminated the advisory period from the daily to twice a week. The feedback from the staff is to return to the bell schedule from last year. The data does not suggest that students' levels of mastery has declined.*

# of Sections	6th	7th	8th
ELA	16	13	12
Math	9	9	9
Science	10	13	9
Social Studies	15	10	12

# of Sections	6th	7th	8th	
ELA-SWD		7	4	1
Math-SWD		7	5	7
Science-SWD		5	5	6
Social Studies-SWD		3	4	12

# of Sections	6th	7th	8th	
ELA - Gifted		3	3	4
Math- Gifted		9	7	7
Science-Gifted		8	3	7
Social Studies-Gifted		3	5	4

Avg. Class Size	6th	7th	8th
ELA	21.9	22.9	18.8
Math	17.9	22.1	19.1
Science	23.8	23.8	20.8
Social Studies	24.6	26.1	20.2

Avg. Class Size	6th	7th	8th	
ELA-SWD		3.7	5.3	7
Math-SWD		3.7	4.4	4.7
Science-SWD		2.2	3.4	3.2
Social Studies-SWD		2.2	4	20.2

Avg Class Size	6th	7th	8th	
ELA - Gifted		19	25.7	27.5
Math- Gifted		27.6	25.9	25
Science-Gifted		29.1	23.7	27.1
Social Studies-Gifted		16.7	24.4	27.8

Question 7:

Safety and security was elevated as a concern in our APS Family Engagement what current positions, programs or resources are being adjusted or reduced FY27 to address the additional concerns.

- *The only related survey item—“Is the school a safe place to learn?”—received a 78% favorable rating, with a 5% non-response rate. This reflects a 5-percentage-point increase from the previous year.*
- *For FY27, my budget proposal strengthens school safety by maintaining 2 SROs and 2 security guards and adding an additional security guard through reserves, as presented during our 2/10 GO Team meeting.*

Question 8:

What is the job description of a registrar? What is the job description of a residency officer?

Job descriptions sent on Wednesday, 2/18 at 3:20pm and attached

Question 9:

Esports is noted on FY27 budget to be receiving a stipend? What other “club sports” or clubs will be receiving stipends from the school? How does the school determine which club, club sports etc are eligible for said stipends?

- *Esports is stipend because it is a part of the STEM signature program. It is run by the school district. It is not the same as the club sports that you are referring to that are run by PTO Booster Club.*

Question 10:

What is Reading Plus and how does it support our students at David T Howard? *Reading Plus is a web based literacy program designed to support literacy instruction for students with below grade level lexiles.*

- *Is this a new program for FY27 or was this used in FY26? What does the data show? This program is not new, and was part of the Reading Intervention class since the district stopped funding the curricular program for reading intervention classes. Reading Plus is widely used across APS to support Reading instruction in Secondary Reading classes.*
- *How will this affect student support and service delivery at our school FY27? Reading Plus is used in the reading intervention class. We have experienced gains and lexile growth using this reading support program with our below grade level readers*

Question 11:

Please provide the job descriptions of a “Hourly Reading Teacher” and a “Reading Specialist”. Principal stated the position on the budget "Reading Teacher" is not a reading specialist. *The presentation referenced an “hourly reading teacher,” but a more accurate description is that we are funding an hourly teacher who will hold certification in ELA and/or Reading*

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Question 12: “Parent Liaison” is listed on a table under Reserves with no detail. Please expand on this line item. *The parent liaison position addresses the objective, “Provide consistent two-way communication, programming, and staffing to keep all stakeholders proactive.”*

Question 13: How will the current proposed FY27 staffing of core teachers impact our students class size (identified as SWD, on level and gifted and talented in chart) and ability to take the course (waitlist v no waitlist).

The school is adding 5 additional teachers in FY27, which increases overall staffing capacity for core instruction.

*Master scheduling occurs after the budgeting process is completed. Final class sizes for students identified as **students with disabilities (SWD), on-level, or gifted/talented** will be determined during scheduling, based on student course requests and required services.*

If the number of students requesting a specific course exceeds available seats, the school will continue using random selection, which has been the established practice. Course availability is also dependent on teacher certification requirements and building capacity.



Thank you