B.E.S.T. Academy at The Thomas W. Dortch Jr. Institute

FY27 Budget Feedback Meeting

February 24, 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** ***(AFTER*** *presentation and discussion)*

III. **Information Items**
   - A. **Principal's Report**
   - B. **Committee Reports (as needed)**
   - C. **Cluster Advisory Team Report (if CAT met since last meeting)**

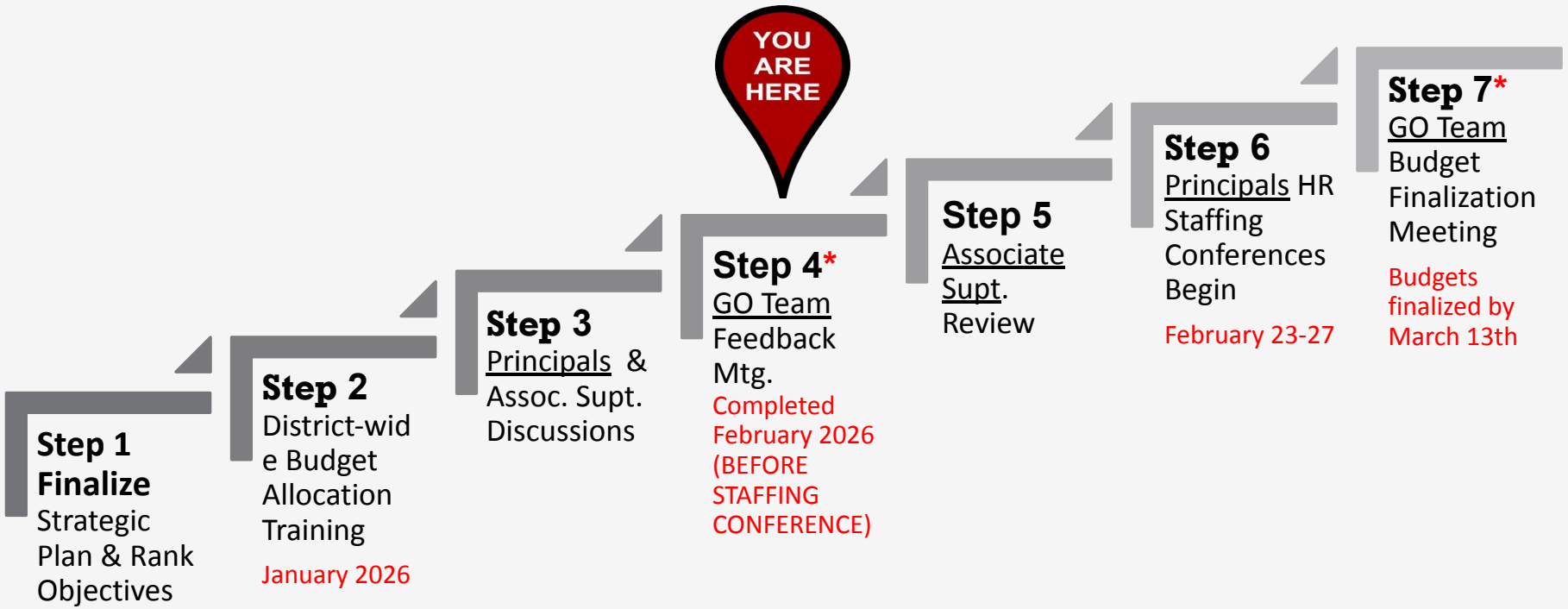
IV. **Announcements**

V. **Public Comment**

Meeting Norms

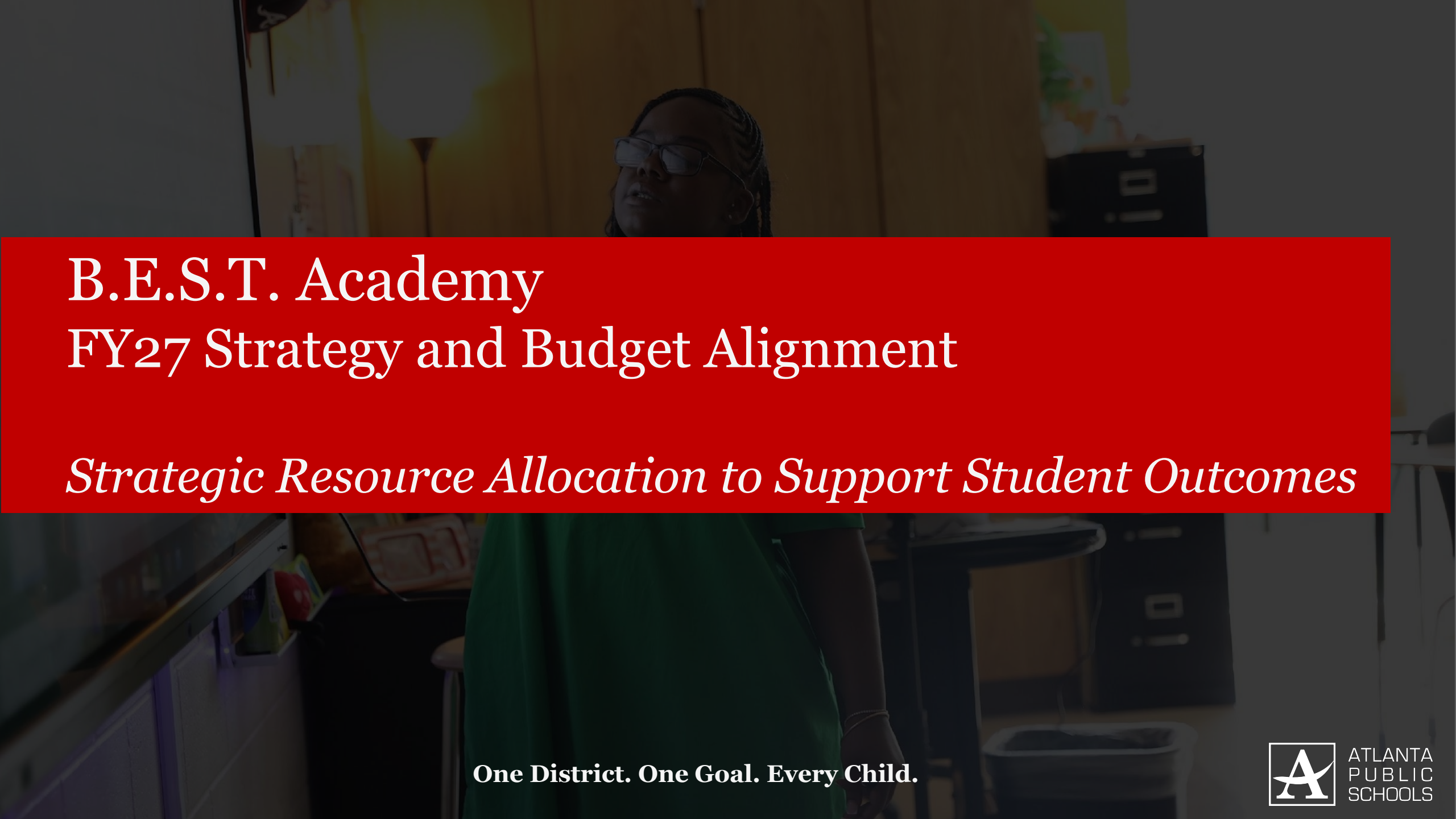
- This is a meeting of the GO Team. Only members of the team may participate in the discussion. Any members of the public present are here to quietly observe.
- We will be fully present.
- We will follow the agenda as noticed to the public and stay on task.
- We will be respectful of each other at all times.
- We will be open-minded.
- We invite and welcome contributions of every member and listen to each other.
- We will respect all ideas and assume good intentions.
- We will approach differences of opinion with curiosity.

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.



B.E.S.T. Academy
FY27 Strategy and Budget Alignment

Strategic Resource Allocation to Support Student Outcomes

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B.E.S.T. Academy at The Thomas W. Dortch Jr. Institute Strategic Plan

Vision: The mission of B.E.S.T. (Best, Engineering, Science and Technology) is to provide a caring, collaborative and rigorous single-gender environment where the community of learners empowers educators to be innovative and scholars to be college and career ready.

B.E.S.T. Academy

Mission: Our vision is to create a high-performing single-gender exemplar that produces transformational leaders who contribute to the community.

1 **By 2030**, the percentage of developing and above learners as assessed by the GMAS EOG/EOC by 20% overall
ELA EOG from 68% to 88%
ELA EOC from 71.2% 91.2%
8th Grade SS EOG from 70% to 90%
US History EOC from 68% to 88%

2 **By 2030**, the percentage of developing and above learners as assessed by the GMAS EOG/EOC by 20% overall.
Math EOG from 71% to 91%
Math EOC from 59% to 79%
8th Grade Sci EOG from 47% to 67%
Biology EOC from 60% to 80%

3 **By 2030**, the Attendance Rate will increase from 15% overall.
Middle School from 77% to 92%
High School from 66% to 81%

4 *By 2030* **12th grade students earning credit for accelerated enrollment via Dual Enrollment or AP courses** will increase from 39% to 54% or higher
Percent of 12th grade students completing a pathway will increase from 76% to 91% or higher
Graduation rate will remain the same at 97% or increase to 100%

We Are Strengthening Our Instructional Core

- Implement a STEM enriched curriculum to drive interdisciplinary and project-based teaching and learning approaches.
- Use data to drive instructional decisions.

We Are Caring For Every Child

- Implement whole-child system of supports with the integration of SEL (including training) to address academic and non-academic performance.
- Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students.

We Are Sparking Student Curiosity

- Expand opportunities to Advanced Content courses for at least 5%.

Our Strength is Our Team

- Strengthen staff capacity to support core content knowledge, STEM, needs of students, and SEL for adults.

Our Responsibility Is Shared

- Increase family engagement through positive interactions with school and partnerships.

Our School Is Efficient & Effective

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

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Strategic Plan Objective Rankings

FY27 Ranked Objectives

GO Team ranked from Highest to Lowest

Our Responsibility Is Shared

1. Increase family engagement through positive interactions with school and partnerships.

We Are Strengthening Our Instructional Core

2. Use data to drive instructional decisions.

Our Strength is Our Team

3. Strengthen staff capacity to support core content knowledge, STEM, needs of students, and SEL for adults.

We Are Caring For Every Child

4. Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students.

We Are Caring For Every Child

5. Implement whole-child system of supports with the integration of SEL (including training) to address academic and non-academic performance.

We Are Strengthening Our Instructional Core

6. Implement a STEM enriched curriculum to drive interdisciplinary and project-based teaching and learning approaches.

We Are Sparking Student Curiosity

7. Expand opportunities to Advanced Content courses for at least 5%.

Our School Is Efficient & Effective

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

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.

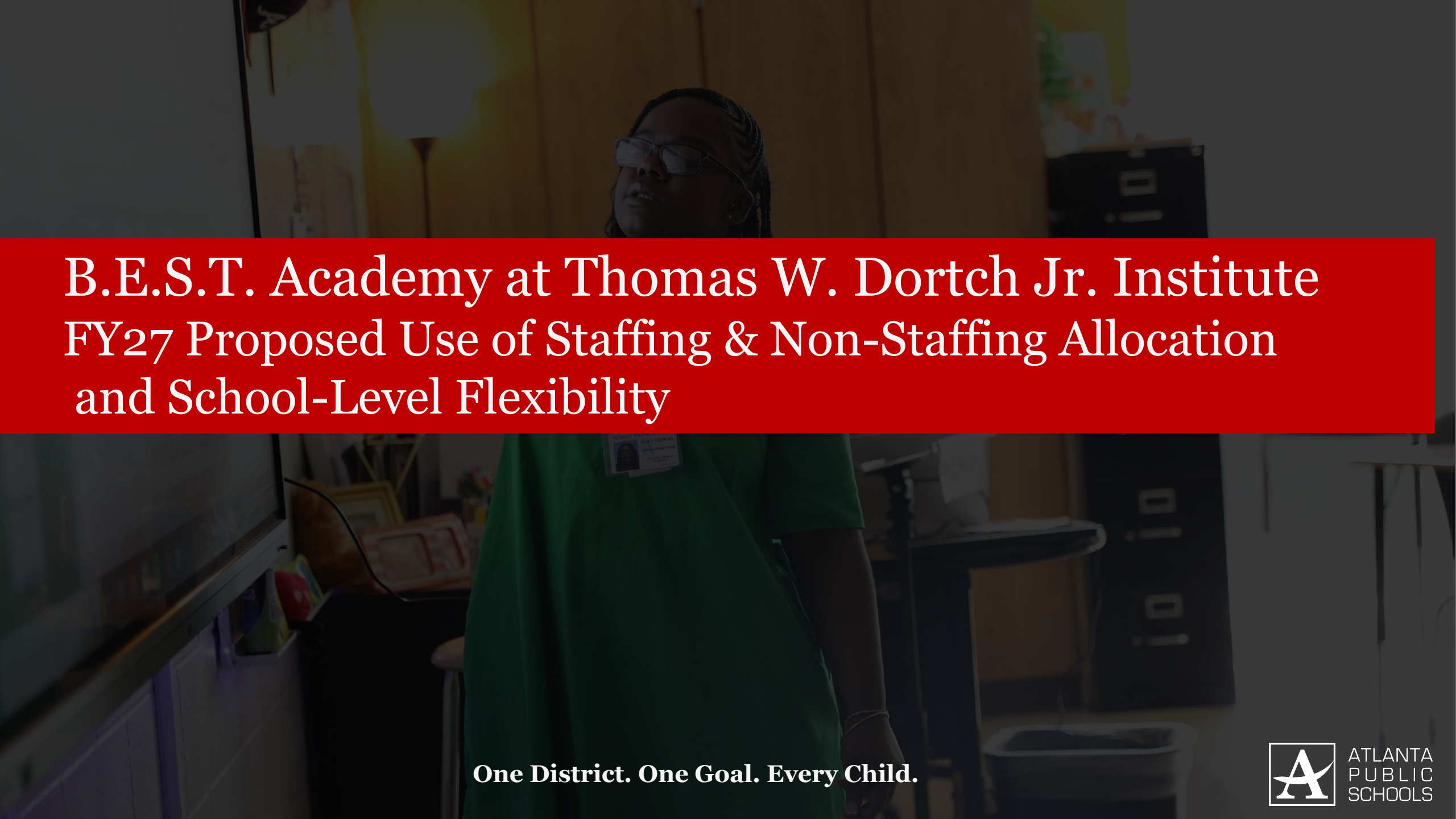
WHY?

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

Focus Area	Strategic Objective	FY27 Resource Recommendation	Additional Information (OPTIONAL)
We Are Sparking Student Curiosity	Expand opportunities to Advanced Content courses for at least 5%.	1 French Teacher ($131,119) .5 ELA Teacher ($65,560) 1 HS Science teacher ($131,119)	- Reduce Science Master Teacher Leader to 0 * Ensure students can access multiple languages beginning in middle school (offer French III) * Add electives (Journalism, AP Science)
We Are Caring For Every Child	Implement whole-child system of supports with the integration of SEL (including training) to address academic and non-academic performance.	1 Counselor (2 allocated for FY27 school year) ($155,102)	- Reduce Social Worker to 0.5 - Reduce Paraprofessional to 0 * Advance a whole-child system of supports by leading and integrating SEL practices—including staff training
- Our Strength Is Our Team - We Are Strengthening Our Instructional Core	- Strengthen staff capacity to support core content knowledge, STEM, needs of students, and SEL for adults.	1 Assistant Principal (2 allocated for FY27 school year) ($179,105)	* Strengthen staff capacity by leading targeted professional learning, coaching cycles, and data-driven planning that deepen core content knowledge and advance high-quality STEM instruction
We Are Strengthening Our Instructional Core	Use data to drive instructional decisions.	.25 for Student Support Team Specialist ($37,256)	* Ensure timely, targeted support that improves student outcomes
Our School Is Efficient & Effective	Provide consistent two-way communication, programming, and staffing to keep all stakeholders proactively informed and supported.	1 Non-Instructional Aide ($60,770)	- Reduce School Clerk to 0



B.E.S.T. Academy at Thomas W. Dortch Jr. Institute

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

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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

Row	Position	Baseline	Staffed	Difference	Comment
13	**All General Fund Positions**	**55.85**	**59.85**	**4**	
24	**MIDDLE SCHOOL CORE**	**4.5**	**9**	**4.5**	
25	**HIGH SCHOOL**	**8**	**4.5**	**-3.5**	
26	Teacher Math 6-8	0	2	0	
27	Teacher Science 6-8	0	2	0	
28	Teacher Social Studies 6-8	0	2	0	
29	Teacher ELA 6-8	0	3	0	
31	Teacher Science 9-12	0	1	0	
32	Teacher Social Studies 9-12	0	2	0	
33	Teacher ELA 9-12	0	1.5	0	
34	EIP TEACHERS	2	2	0	
36	Teacher REP ELA 9-12	0	1	0	
38	Teacher REP Math 9-12	0	1	0	
39	**ELECTIVES/ENRICHMENTS**	**9**	**7.5**	**-1.5**	
48	Teacher Band 6-8	0	0.5	0	
51	Teacher Physical Ed 6-8	0	1	0	
58	Teacher Physical Ed 9-12	0	1.5	0	
60	Teacher World Language 9-12	0	2	0	
62	Athletic Director High	0	0.5	0	
63	Teacher Gifted	1	2	0	
65	**CTE/JROTC/ESOL/SPED**	**13.6**	**13.6**	**0**	
67	Teacher CTE 9-12	2	2	0	
69	JROTC Instructor	2	2	0	
71	Teacher ESOL	0.3	0.3	0	
72	Teacher Interrelated	8	8	0	
74	Lead Teacher Special Ed	0.5	0.5	0	
84	Speech Language Pathologist	0.3	0.3	0	
88	Teacher Special Ed CTI	0.5	0.5	0	

FY27 Staffing Proposal and Use of School-Level Flexibility

Row	Position	Baseline	Staffed	Difference	Comment
91	**PARAPROFESSIONALS**	**2**	**4**	**2**	
92	Paraprofessional Special Ed	1	1	0	
96	ISS Monitor	1	0	0	
99	Non Instructional Aide	0	3	0	
102	**SCHOOL ADMINISTRATION**	**6**	**5**	**-1**	
103	Principal High	1	1	0	
104	Assistant Principal High	2	2	0	
112	School Secretary	1	1	0	
115	School Clerk 211 day	1	0	0	
117	Registrar	1	1	0	
118	**STUDENT AND SCHOOL SUPPORT**	**10.75**	**14.25**	**3.5**	
124	Specialist Behavior 211 Day	0	1	0	
128	Counselor Middle	1	1.5	0	
129	Counselor High	1	0.5	0	
131	Graduation Coach	1	0	0	
133	Instructional Coach 211 Day	2	0	0	
135	Instructional Coach ELA 211 Day	0	0.5	0	
137	Instructional Coach Social Studies 211 Day	0	0.5	0	
141	Media Specialist	0.5	0.5	0	
142	Parent Liaison	0	1	0	
149	School Nurse LPN	0.5	0.5	0	
157	Signature Teacher Math 6-8	0	1	0	
165	Signature Prgm Coach 202 day	0	1	0	
174	Social Worker 211 Day	1	0.5	0	Approved 1.22.26
176	Specialist SST Intervention	0	1	0	
199	Psychologist	0.25	0.25	0	
200	Custodian	2	2	0	
201	Operations Manager	0.5	0.5	0	
203	School Resource Officer 261 Day	1	1	0	
205	Non Instructional Aide Security	0	0.8	0	
206	Non Instructional Aide Security School Funded	0	0.2	0	

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		$ (2,984)	
Academic Stipends		$ 20,500	$ -	
Fine Arts St	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.

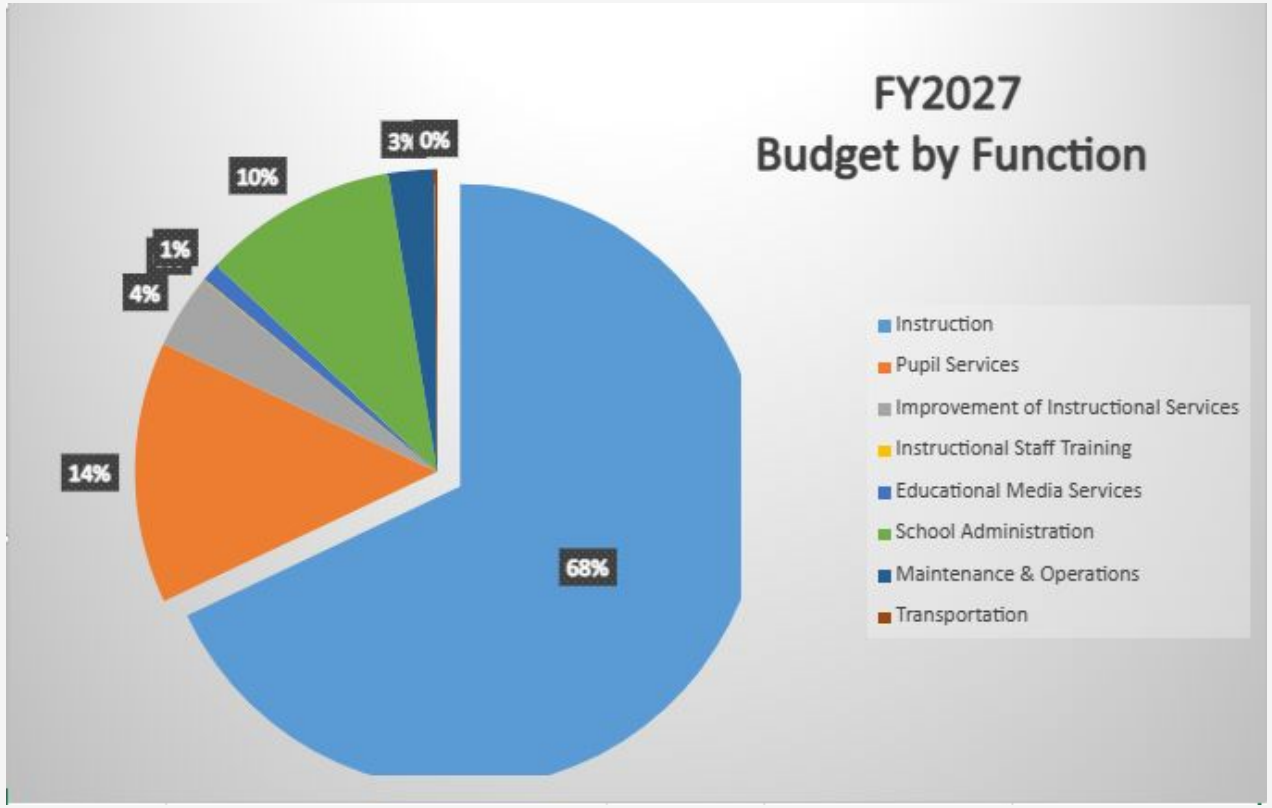
FY27 Non-Staffing Proposal and Use of School-Level Flexibility

Row	Description	Recommended	Allocation	Difference	Notes
14	Teacher Stipends	$ 10,000.00	$ -	$ -	
15	Secretary Overtime	$ 2,000.00	$ -	$ -	
16	Custodian Overtime	$ 1,650.00	Recommende	$ -	
17	School Resource Officer Overtime	$ 5,000.00	Recommende	$ -	
20	Student Transportation-Charter Buses, Breeze Cards	$ 2,000.00	$ -	$ -	
22	Web-based Subsc and Licenses/ Computer Software	$ 17,722.00	$ -	$ -	
24	Instructional Employee Travel	$ 3,000.00	$ -	$ -	
28	Student Transportation-APS Buses	$ 10,000.00	$ -	$ -	
30	Teaching/Other Supplies	$ 47,446.00	$ -	$ -	
39	Dues & Fees (Instructional Staff)	$ 1,000.00	$ -	$ -	
45	Student Admissions	$ 1,000.00	$ -	$ -	
47		**Stipends**			
48	Academic Stipends	$ 85,400.00	$ -	$ -	
49	Fine Arts Stipends	$ 3,000.00	$ -	$ -	
86		**Turnaround**			
93		**Substitutes**			
94	Teacher Subs	$ 61,776.00	$ -	$ -	
99	Substitute FICA	$ 895.75	$ -	$ -	
100		**Hourly Staff**			
101	Hourly Art Teacher	$ 47,850.00	$ -	$ -	
135	Hourly Teacher	$ 59,400.00	$ -	$ -	

FY27 BUDGET BY FUNCTION

School	B.E.S.T Academy
Location	1411
Level	HS
Principal	ROBERT WILLIAMS
Projected Enrollment	334

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	38.10	$ 5,264,871	$ 15,763
2100	Pupil Services	9.75	$ 1,084,356	$ 3,247
2210	Improvement of Instructional Services	2.00	$ 309,078	$ 925
2213	Instructional Staff Training	-	$ 4,000	$ 12
2220	Educational Media Services	0.50	$ 74,816	$ 224
2400	School Administration	5.00	$ 808,097	$ 2,419
2600	Maintenance & Operations	2.50	$ 189,896	$ 569
2700	Transportation	-	$ 12,000	$ 36
	Total	**57.85**	**$ 7,747,115**	**$ 23,195**





Discussion of Reserve Funds

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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?

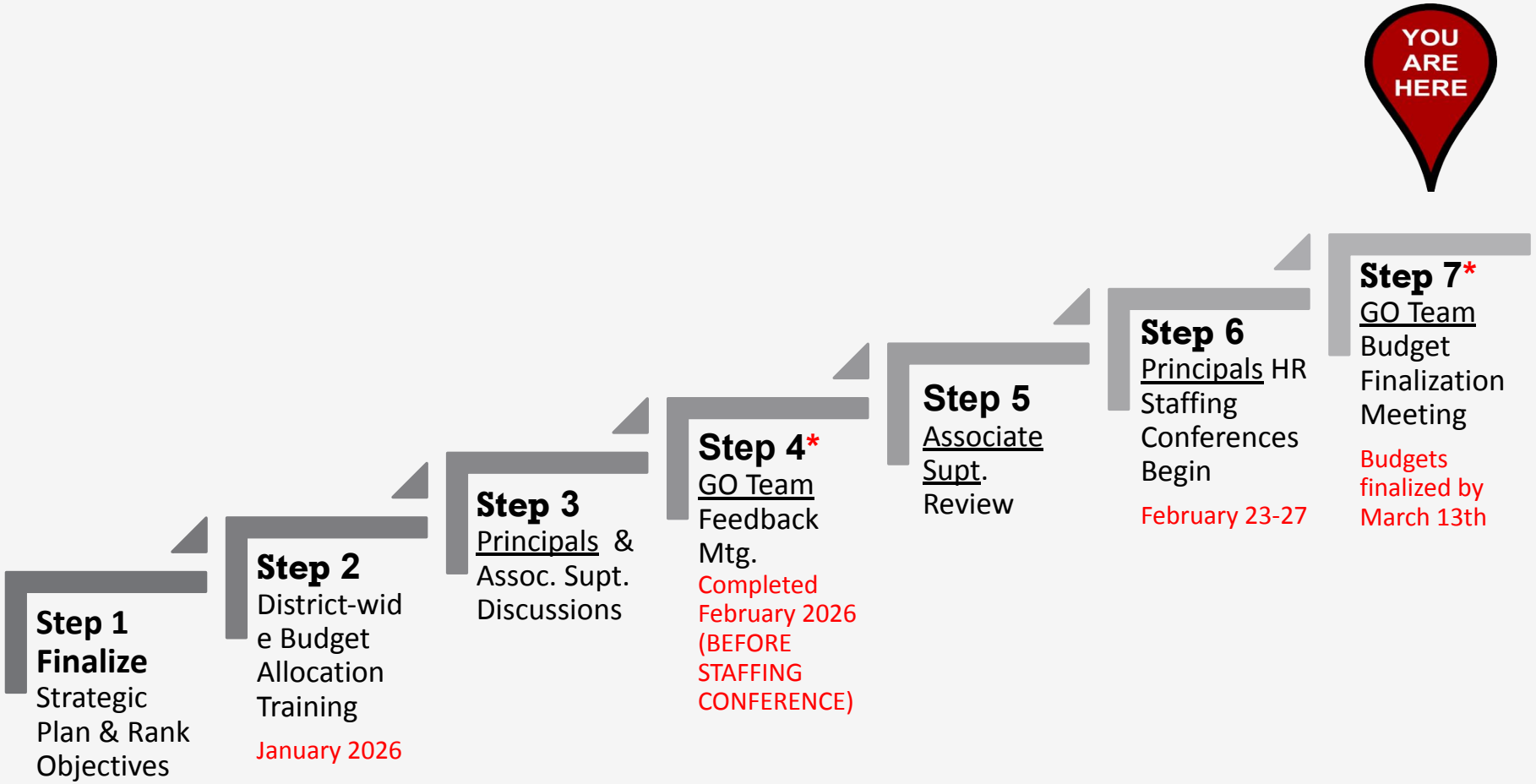
Action on the FY27 Draft Budget

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 (March 10, 2025)



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

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Announcements

February 25th

- **Basketball State Playoffs at 7pm at Putnam County High School**
- **Career Day**

February 26th

- **Black History Competition**

February 27th

- **Awards Program**

Public Comment

Public Comment Form

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