

FY27 Budget Finalization Meeting 3/10/2026

ATLANTA PUBLIC SCHOOLS

GO TEAMS
STRONG SCHOOLS START WITH ME!

Agenda

I. Action Items
II. A. Approval of Agenda
   B. Approval of Previous Minutes
   C. Final Budget Recommendation
III. Discussion Items
   A. Presentation of the final budget recommendation
      i. **ACTION ITEM:** GO Team vote on Budget *(AFTER presentation and discussion)*
   B. Mastery Connect Assessments

IV. Information Items
   A. Principal's Report
   B. CAT Meeting Report
      A. ESPLOST 2027: Priorities
      B. Strategic Plans: Cross-Collaboration
V. Announcements
VI. No Public Comment

NORMS

This is a meeting of the GO Team. Only members of the team may participate in the discussion. Any members of the public present are here to quietly observe.

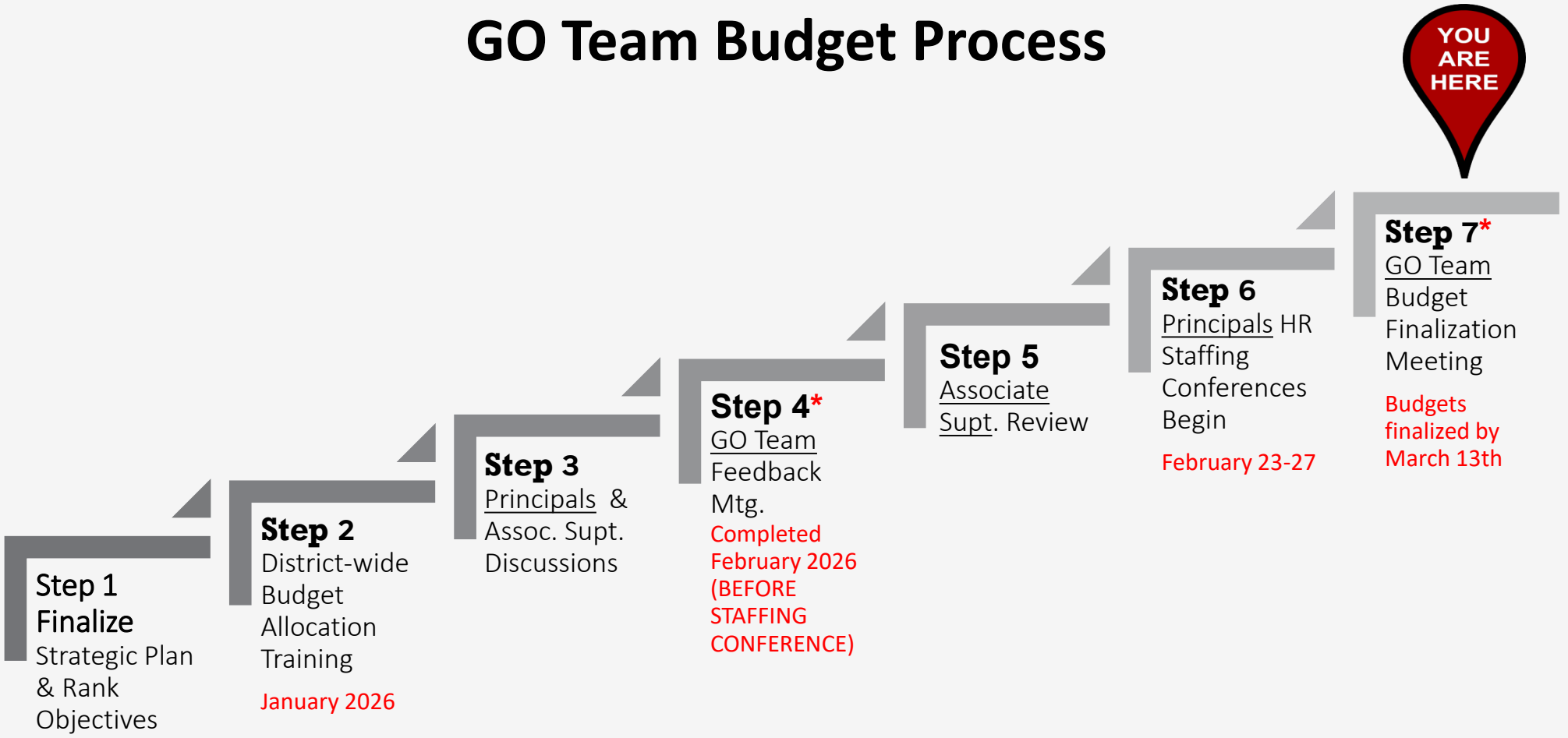
We will follow the agenda as noticed to the public and stay on task.

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



We will respect all ideas and assume good intentions.

Overview of FY 27
GO Team Budget Process



GO Teams are encouraged to have ongoing conversations

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

Budget Finalization Meeting

What

- During this meeting GO Teams will review all components of the budget, which should be updated based on feedback from the Cluster Superintendent and key leaders. After review, GO Teams will **take action** (i.e., vote) on the FY27 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 13th**.

Budget Updates

Changes since Feedback Meeting

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

Changes are detailed on the next slide.



Summary of Changes since Feedback Meeting

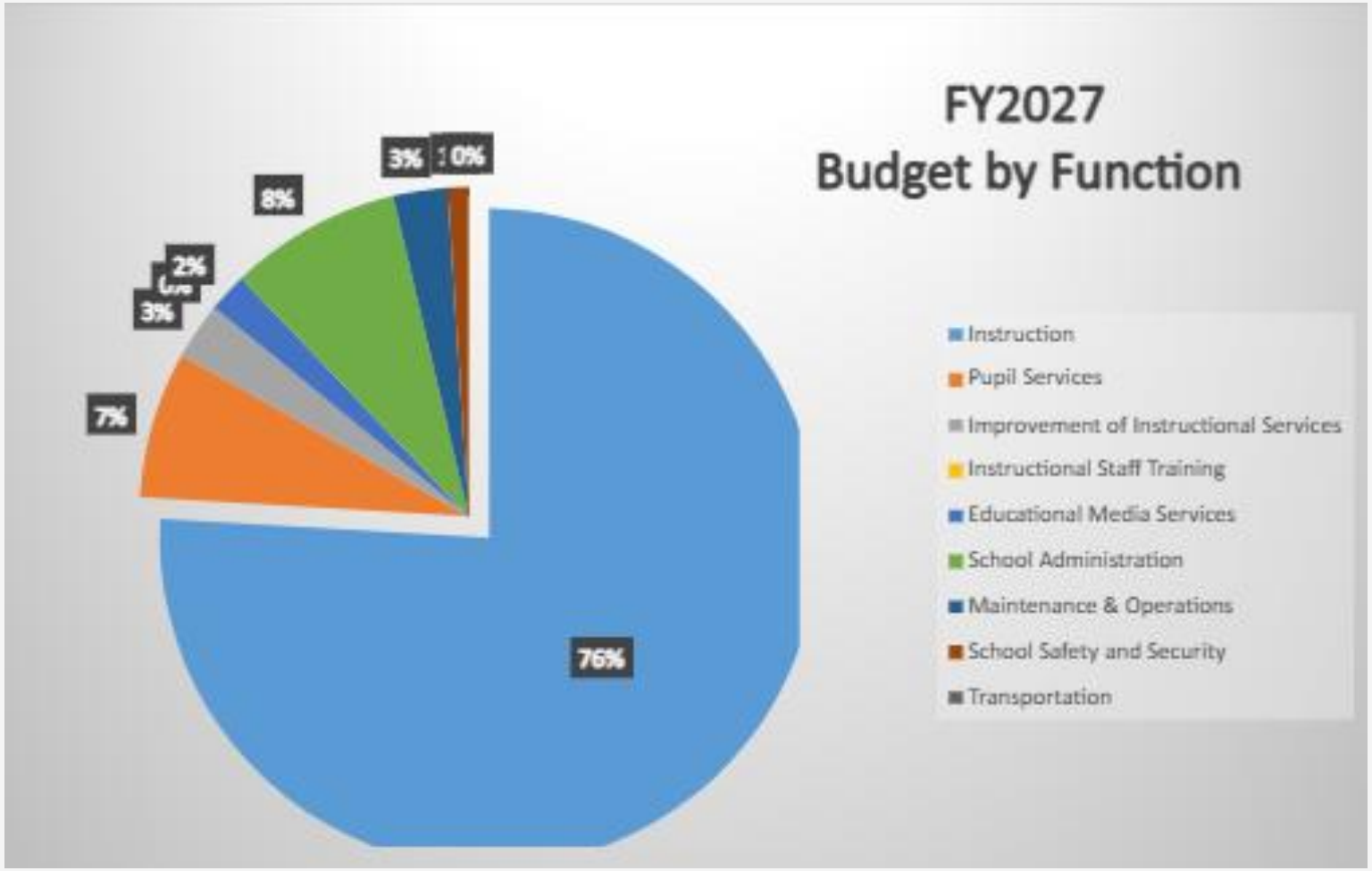
Allocation/Staffing Change	Change from Feedback Presentation
Abolished ESOL Coordinator ($131k= 1 EC)	*Added ESOL Instructional Coach ($156k= 1 IC)*
3 teachers allocated….removed 1 ($131k= 1 teacher)	*Added school funded custodian ($69k=1 custodian)*

Budget by Function
*Based on Current Allocation of School Budget

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	131.00	$ 17,063,385	$ 10,002
2100	Pupil Services	15.00	$ 1,620,745	$ 950
2210	Improvement of Instructional Services	4.00	$ 627,113	$ 368
2213	Instructional Staff Training	-	$ -	$ -
2220	Educational Media Services	4.00	$ 434,452	$ 255
2400	School Administration	13.00	$ 1,894,979	$ 1,111
2600	Maintenance & Operations	8.00	$ 600,660	$ 352
2660	School Safety and Security	2.00	$ 231,418	$ 136
2700	Transportation	-	$ -	$ -
	Total	**177.00**	**$ 22,472,751**	**$ 13,173**

Budget by Function

**Based on Current Allocation of School Budget*




Discussion
&
Questions

Action on the Budget

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

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

Once discussion is concluded, the GO Team will vote.

Additional Agenda Items

- **Information Items**
- Principal’s Report
- -Mastery Connect Unit Assessments
  - CAT Meeting Report
    - ESPLOST 2027: Priorities
    - Strategic Plans: Cross-Collaboration
  - Committee Reports **Announcements**
- **No Public Comment**

Principal's Report





CAT Report:

ESPLOST
Strategic Planning

Redistricting, Capital Planning, and the Road to E-SPLOST 2027

- **January - March 2026**: Recommendation development (APS staff/leadership)
- **February - May 2026**: Community Engagement (including Accelerate APS Series; Cluster Advisory; Teacher Advisory; Student Advisory)
- **March - April 2026**: Present E-SPLOST proposal to Board
- **April - October 2026**: Non-SPLOST dependent redistricting (for SY 2027-2028)
- **June 2026**: Board of Education adoption of E-SPLOST 2027 referendum and call for vote
- **July - October 2026**: Website of E-SPLOST 2027 information
- **November 3, 2026**: E-SPLOST 2027 vote on referendum
- **November and December 2026**: First and second reads of Non-SPLOST dependent redistricting
  - Begin redistricting based on 2027 SPLOST projects
- **July 1, 2027**: If E-SPLOST 2027 passes, collections start



For Conversation

- As we plan for E-SPLOST 2027, which ***capital improvement projects*** do you think have the greatest impact on our students (i.e. construction, renovation, infrastructure improvements, athletics, safety, security, technology, transportation, nutrition) **and** why?

- Out of the following **6** ***E-SPLOST Program Areas,*** prioritize your top three areas:
  A. Facilities: Infrastructure
  B. Technology
  C. Transportation
  D. Safety and Security
  E. Athletics
  F. Nutrition

- Looking ahead to 2032 (which would be the final year of SPLOST 27), what are ***1 to 2 physical changes/capital projects*** that would make you feel E-SPLOST was a success?

ATLANTA PUBLIC SCHOOLS

GO Team Declarations EXTENDED: NOW – March 8

<u>During the GO Team election, each school will fill:</u>

- 2 parent/guardian seats
- 2 instructional staff seats

Scan the QR Code to Declare Your Candidacy!



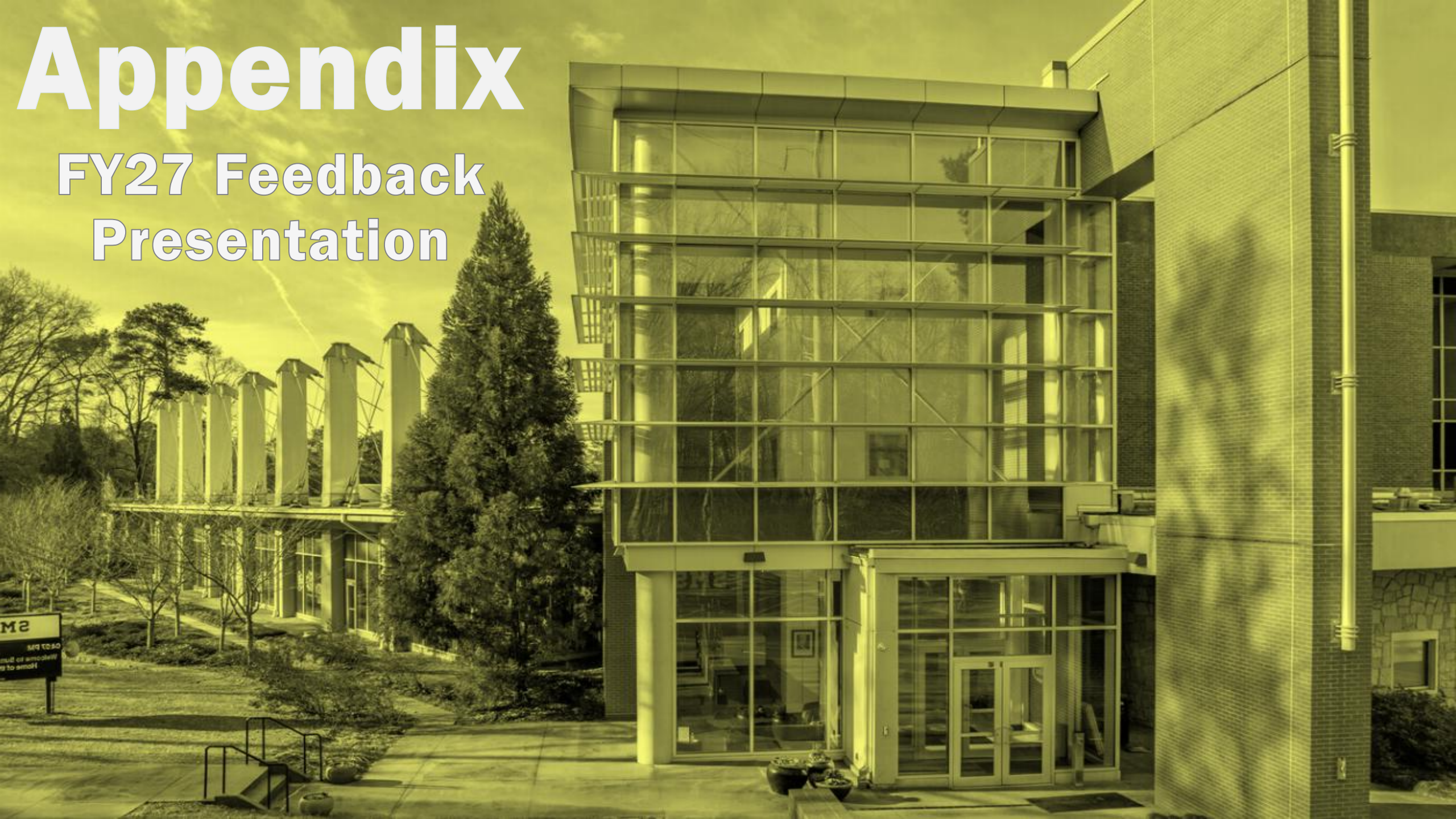
http://tinyAPS.com/?2026GOTeamDeclaration


SMS
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SMS RISK-TAKERS

Thank you!

Appendix

FY27 Feedback Presentation



Sutton Middle School FY27 Budget Feedback Meeting

2/10/2026



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.

I. **Call to order**
II. **Roll Call; Establish Quorum**
III. **Action Items**
  A. **Approval of Agenda**
  B. **Approval of Previous Minutes**
IV. **Discussion Items**
  A. **Budget Development Presentation**
    i. **ACTION ITEM: GO Team vote on Draft Budget** *(AFTER presentation and discussion)*
V. **Information Items**
  A. **Principal's Report**
  B. **Committee Reports**
  C. **Cluster Advisory Report** *(if CAT has met since last meeting)*
VI. **Announcements**
VII. **Public Comment**
VIII. **Adjournment**

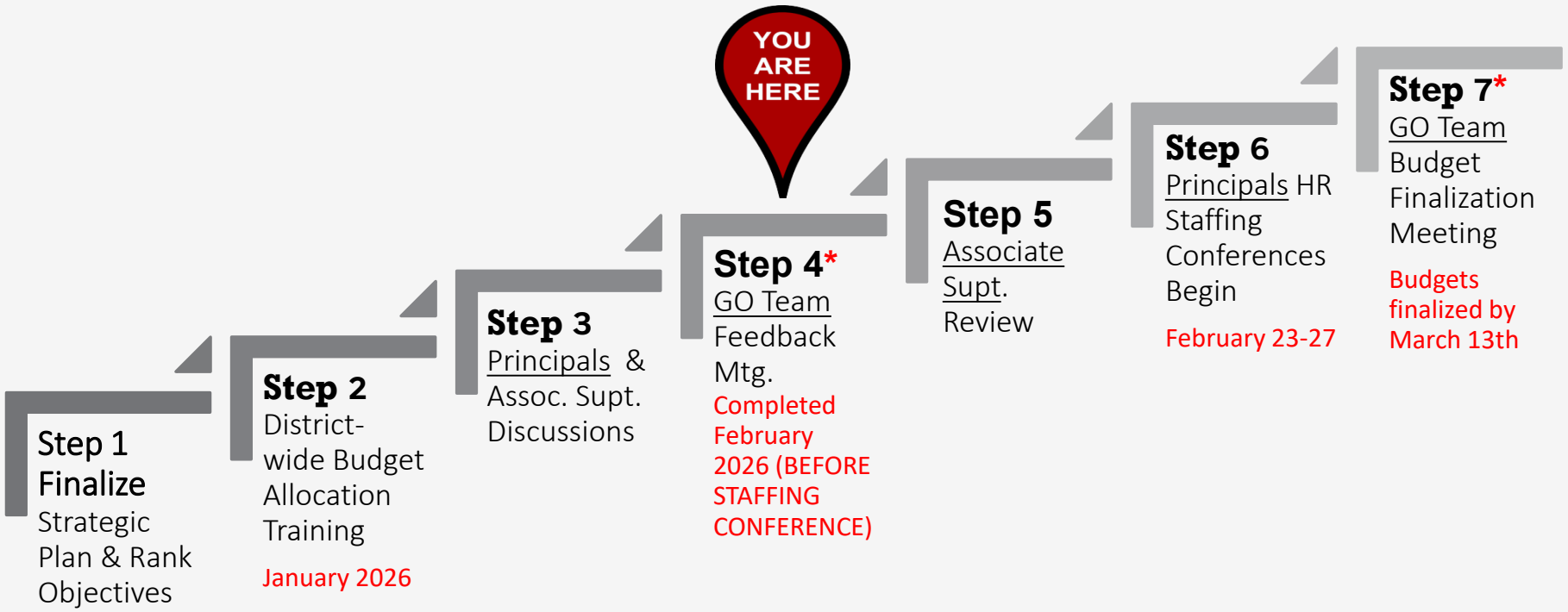
Meeting Norms

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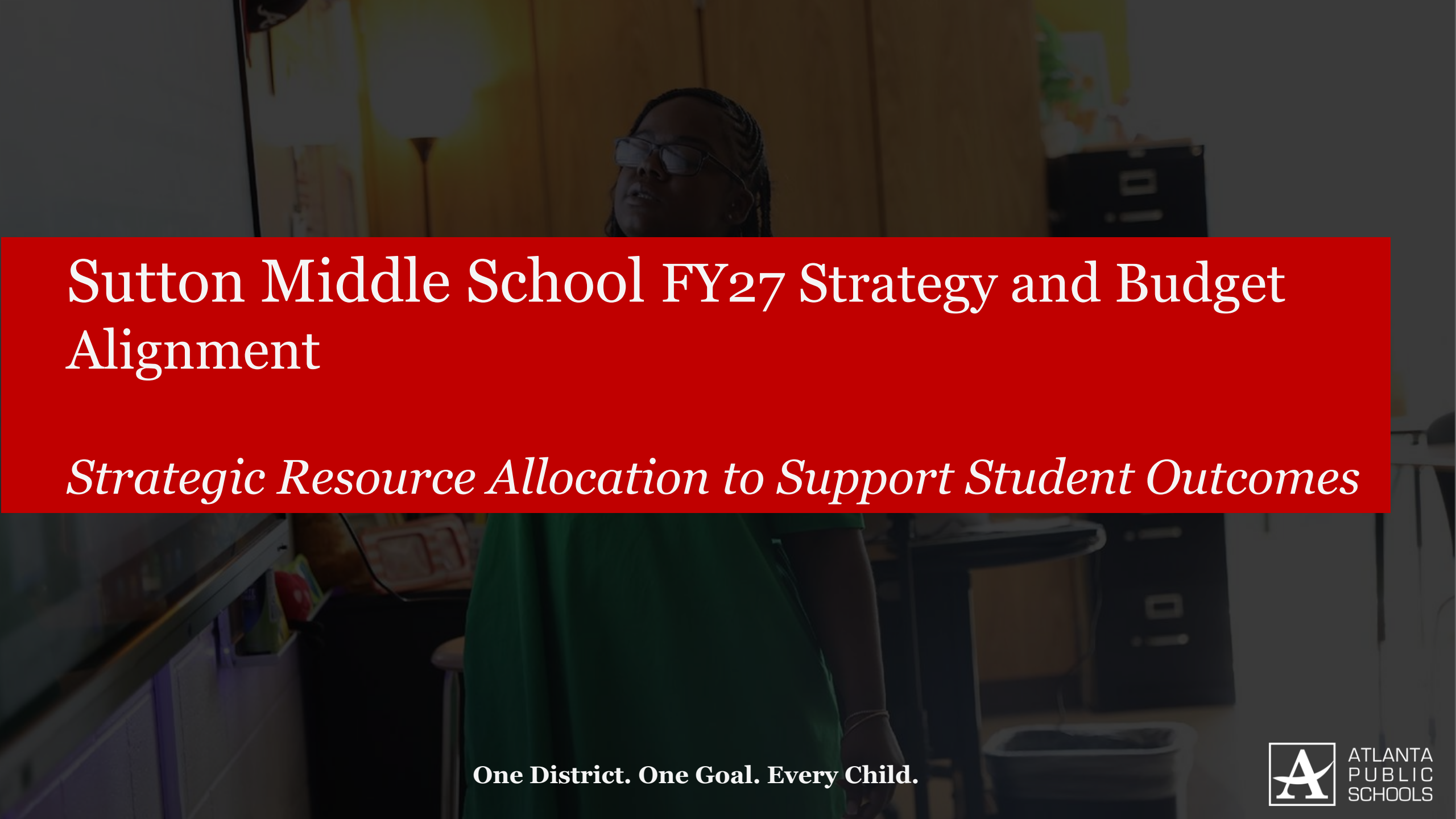
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FY 27 GO Team Budget Development Process Timeline



GO Teams are encouraged to have ongoing conversations

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



Sutton Middle School FY27 Strategy and Budget Alignment

Strategic Resource Allocation to Support Student Outcomes

One District. One Goal. Every Child.

ATLANTA PUBLIC SCHOOLS

Sutton Middle School Strategic Plan

Mission Through the utilization of the International Baccalaureate program, Sutton Middle School aims to develop self-motivated, inquiring, knowledgeable, and caring young people who are prepared to thrive academically and socially in high school, college, career, and life.

Sutton Middle School

2025-2030 Strategic Plan

Vision A diverse, high-performing school that supports our students, educators, and families, rooted in a strong community, working together to improve student outcomes and intercultural understanding and make our communities a better and more equitable place.

Strategic Goals

1 By May 2030, we will increase the percent of students in grades 6–8 scoring proficient and above on the EOG GMAS by at least 15 percentage points—from 52% in SY 2025 to 67% in SY 2030.

2 By May 2030, we will increase the percent of students in grades 6–8 scoring proficient and above on the EOG GMAS by at least 15 percentage points—from 46% in SY 2025 to 61% in SY 2030.

3 By May 2030, we will decrease the percentage of students suspended by 2%—from 0.37% in SY 2025 to 0.17% in SY ...

We Are Strengthening Our Instructional Core

- Meeting the unique and diverse learning needs of every student
- Delivering targeted instruction, remediation, and interventions to accelerate growth

We Are Caring For Every Child

- Embedding Social Emotional Learning practices to build belonging and a positive school culture
- Providing proactive supports for students experiencing social or emotional challenges

We Are Sparking Student Curiosity

- Implementing targeted supports to help students overcome academic challenges
- Designing learning experiences that promote inquiry, exploration, and student voice

Our Strength is Our Team

- Equipping teachers with the tools, training, and technology needed to deliver high-quality instruction
- Ensuring all teachers receive IBMYP-sanctioned training within one year of hire and complete a gifted, DLI, ESOL, or Reading endorsement within three years

Our Responsibility Is Shared

- Engage parents and community through effective outreach
- Ensuring all families have equitable access to school events and opportunities to support their students

Our School Is Efficient & Effective

- Staffing the school to allow for student needs beyond academics to be met
- Aligning school operations and resources to maximize academic and social-emotional outcomes

ATLANTA PUBLIC SCHOOLS

Strategic Plan Objective Rankings

FY27 Ranked Objectives

1. Delivering targeted instruction, remediation, and interventions to accelerate growth
2. Meeting the unique and diverse learning needs of every student
3. Embedding Social Emotional Learning practices to build belonging and a positive school culture
4. Providing proactive supports for students experiencing social or emotional challenges
5. Implementing targeted supports to help students overcome academic challenges
6. Designing learning experiences that promote inquiry, exploration, and student voice
7. Equipping teachers with the tools, training, and technology needed to deliver high quality instruction
8. Ensuring all teachers receive IBMYP sanctioned training within one year of hire and complete a gifted, DLI, ESOL, or Reading endorsement within three years
9. Engage parents and community through effective outreach
10. Ensuring all families have equitable access to school events and opportunities to support their students
11. Staffing the school to allow for student needs beyond academics to be met
12. Aligning school operations and resources to maximize academic and social emotional outcomes

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	Implementing targeted supports to help students overcome academic challenges	Professional Development (Reserve: $297,337)	
We Are Sparking Student Curiosity	Designing learning experiences that promote inquiry, exploration, and student voice	Teaching/Supplies ($65,410) (Reserve: $297,337)	
We Are Strengthening Our Instructional Core	Meeting the unique and diverse learning needs of every student	3 Instructional Coaches ($470,334)	
We Are Strengthening Our Instructional Core	Delivering targeting instruction, remediation, and interventions to accelerate growth	3 Instructional Coaches ($470,334)	
Our Strength is Our Team	Equipping teachers with the tools, training, and technology needed to deliver high-quality instruction	Professional Development (Reserve: $297,337)	



Sutton Middle School

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

One District. One Goal. Every Child.

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

(Required)

Position Title	Account	Function	Object	Average Cost	Baseline	Staffed	Dif	Earnings	Budget Adjustment	Comments
All General Fund Positions					**168.25**	**177.00**	**8.75**			
MIDDLE SCHOOL CORE				**$ 131,119**	**50.75**	**40.00**	**(10.75)**			
Teacher Math 6-8	100124330671081	1000	1100	$ 131,119		11.00	11.00		$ (1,442,306)	
Teacher Science 6-8	100124830671081	1000	1100	$ 131,119		10.00	10.00		$ (1,311,188)	
Teacher Social Studies 6-8	100125530671081	1000	1100	$ 131,119		9.00	9.00		$ (1,180,069)	
Teacher ELA 6-8	100123030671081	1000	1100	$ 131,119		10.00	10.00		$ (1,311,188)	
EIP/REP TEACHERS				**$ 131,119**	**3.50**	**5.00**	**1.50**			
Teacher REP ELA 6-8	100121530672211	1000	1100	$ 131,119		3.00	3.00		$ (393,356)	
Teacher REP Math 6-8	100121530672211	1000	1100	$ 131,119		2.00	2.00		$ (262,238)	
ELECTIVES/ENRICHMENTS					**36.00**	**40.00**	**4.00**		**$ -**	
Teacher Art 6-8	100126430671081	1000	1180	$ 131,119		2.00	2.00		$ (262,238)	
Teacher Band 6-8	100126930671081	1000	1180	$ 131,119	20.50	1.00	(19.50)		$ (131,119)	
Teacher Music 6-8	100126730671081	1000	1180	$ 131,119		2.00	2.00		$ (262,238)	
Teacher Orchestra 6-8	100127030671081	1000	1180	$ 131,119		1.00	1.00		$ (131,119)	
Teacher Physical Ed 6-8	100126630671081	1000	1180	$ 131,119		7.00	7.00		$ (917,831)	
Teacher Performing Arts 6-8	100127130671081	1000	1180	$ 131,119		2.00	2.00		$ (262,238)	
Teacher World Language 6-8	100123530671081	1000	1180	$ 131,119		11.00	11.00		$ (1,442,306)	
Teacher Gifted	100130330672111	1000	1100	$ 131,119	15.50	14.00	(1.50)		$ (1,835,663)	
Teacher Social Emotional Learning	100160330671081	1000	1100	$ 131,119		-	-		$ -	

FY27 Staffing Proposal and Use of School-Level Flexibility

(Required)

CTE/JROTC/SPED						**34.00**	**34.00**	**-**			
Teacher CTE 6-8	100240530673011	1000	1100	$	131,119	2.00	2.00	-	$	262,238	$ (262,238)
JROTC Instructor	100127730671081	1000	1100	$	128,149	-	-	-	$	-	$ -
School Military Instructor JLC	100127730671081	1000	1100	$	128,149	-	-	-	$	-	$ -
Teacher ESOL	100123730671351	1000	1100	$	131,119	10.00	10.00	-	$	1,311,188	$ (1,311,188)
Teacher Interrelated	100130130672041	1000	1100	$	131,119	14.00	14.00	-	$	1,835,663	$ (1,835,663)
Lead Teacher Special Ed	100130130672041	1000	1100	$	153,210	3.00	3.00	-	$	459,629	$ (459,629)
Teacher Special Ed Preschool	100130130672031	1000	1120	$	131,119	-	-	-	$	-	$ -
Teacher Special Ed MOID	100130130672041	1000	1100	$	131,119	1.00	1.00	-	$	131,119	$ (131,119)
Teacher Special Ed SID PID	100130130672041	1000	1100	$	131,119	-	-	-	$	-	$ -
Teacher Special Ed EBD	100130130672041	1000	1100	$	131,119	-	-	-	$	-	$ -
Special Ed Ebd Teacher - GNETS	100130130672041	1000	1100	$	131,119		-	-	$	-	$ -
Teacher Special Ed Orthopedic Impairment	100130130672051	1000	1100	$	131,119	-	-	-	$	-	$ -
Teacher Special Ed Deaf Hard Hearing	100130130672051	1000	1100	$	131,119	-	-	-	$	-	$ -
Teacher Special Ed Autism	100130130672041	1000	1100	$	131,119	2.00	2.00	-	$	262,238	$ (262,238)
Speech Language Pathologist	100130130672041	1000	1100	$	131,119	1.00	1.00	-	$	131,119	$ (131,119)
Teacher Adaptive Physical Ed	100130130672041	1000	1180	$	131,119	-	-	-	$	-	$ -
Teacher Special Ed Preschool Autism	100130130672031	1000	1120	$	131,119	-	-	-	$	-	$ -
Teacher Special Ed Visual Impairment	100130130672051	1000	1100	$	131,119	1.00	1.00	-	$	131,119	$ (131,119)
Teacher Special Ed CTI	100130130672041	1000	1100	$	131,119	-	-	-	$	-	$ -
Special Ed Lead Teacher- School Funded	100130130671081	1000	1100	$	153,210		-	-			$ -
Teacher Interrelated - School Funded	100130130671081	1000	1100	$	131,119		-	-			$ -

FY27 Staffing Proposal and Use of School-Level Flexibility

(Required)

PARAPROFESSIONALS						12.00	19.00	7.00			
Paraprofessional Special Ed	100130130672041	1000	1400	$	60,770	11.00	11.00	-	$ 668,468	$	(668,468)
Paraprofessional Kindergarten	100120230671011	1000	1400	$	60,770	-	-	-		$	-
ESOL Para	100123730671351	1000	1400	$	60,770		-	-		$	-
Paraprofessional	100120030671081	1000	1400	$	60,770		1.00	1.00		$	(60,770)
ISS Monitor	100151130679990	2100	1990	$	60,770	1.00	-	(1.00)		$	-
Paraprofessional Physical Ed	100126630671081	1000	1400	$	60,770		-	-		$	-
Paraprofessional Media	100150530671310	2220	1400	$	60,770		2.00	2.00		$	(121,540)
Non Instructional Aide	100151130679990	2100	1400	$	60,770		5.00	5.00		$	(303,849)
Special Ed Paraprofessional - School Funded	100130130671081	1000	1400	$	60,770		-	-		$	-

FY27 Staffing Proposal and Use of School-Level Flexibility

(Required)

SCHOOL ADMINISTRATION						11.00	13.00	2.00			
Principal Middle	100110130679990	2400	1300	$	228,664	1.00	1.00	-	$	(228,664)	
Assistant Principal Middle	100110130679990	2400	1310	$	169,720	4.00	5.00	1.00	$	(848,602)	
Program Administrator	100110130679990	2400	1310	$	191,945		1.00	1.00	$	(191,945)	
School Business Manager 231 day	100110130679990	2400	1310	$	149,097		-	-	$	-	
School Business Manager Annual	100110130679990	2400	1310	$	167,929		1.00	1.00	$	(167,929)	
School Secretary	100110130679990	2400	1410	$	85,961	1.00	4.00	3.00	$	(343,845)	
Bookkeeper	100110130679990	2400	1410	$	83,060	1.00	-	(1.00)	$	-	
School Clerk 231 day	100110130679990	2400	1420	$	69,212		-	-	$	-	
School Clerk 211 day	100110130679990	2400	1420	$	62,771	4.00	-	(4.00)	$	-	
School Clerk 202 day	100110130679990	2400	1420	$	58,492		-	-	$	-	
Registrar	100110130679990	2400	1910	$	113,994	-	1.00	1.00	$	(113,994)	

FY27 Staffing Proposal and Use of School-Level Flexibility

(Required)

STUDENT AND SCHOOL SUPPORT						21.00	26.00	5.00			
Specialist Attendance 202 day	100151130679990	2100	1910	$	142,839		-	-		$	-
Specialist Attendance 211 day	100151130679990	2100	1910	$	149,022		-	-		$	-
AUTR Resident Teacher Relay	100120030671081	1000	1990	$	131,119		-	-		$	-
Board Certified Behavior Analyst	100159830679990	2100	1910	$	131,119	-	-	-		$	-
Specialist Behavior 202 Day	100151130679990	2100	1910	$	142,839		-	-		$	-
Specialist Behavior 211 Day	100151130679990	2100	1910	$	149,022		-	-		$	-
Therapist Clinical	100151130679990	2100	1740	$	141,639		-	-		$	-
Counselor Middle	100151030671081	2100	1730	$	155,102	4.00	3.00	(1.00)		$	(465,305)
Graduation Coach	100151130679990	2100	1780	$	92,706	-	-	-		$	-
Instructional Coach 202 Day	100151130671210	2210	1910	$	152,300		-	-		$	-
Instructional Coach 211 Day	100151130671210	2210	1910	$	156,778	2.00	-	(2.00)		$	-
Instructional Coach ELA 211 Day	100151130671210	2210	1910	$	156,778		1.00	1.00		$	(156,778)
Instructional Coach Math 211 Day	100151130671210	2210	1910	$	156,778		1.00	1.00		$	(156,778)
Instructional Coach Social Studies 211 Day	100151130671210	2210	1910	$	156,778		-	-		$	-
Instructional Coach Science 211 Day	100151130671210	2210	1910	$	156,778		-	-		$	-
Instructional Coach Readers are Leaders 211 Day	100123430671210	2210	1910	$	156,778		-	-	$ -	$	-
Master Teacher Leader	100120030671081	1000	1100	$	142,994		1.00	1.00		$	(142,994)
Media Specialist	100150530671310	2220	1650	$	149,632	2.00	2.00	-	$ 299,264	$	(299,264)
Parent Liaison	100151130679990	2100	1990	$	66,091		-	-	$ -	$	-
Project Manager I	100151130679990	2100	1990	$	101,605		-	-		$	-
Project Manager School Based	100151130679990	2100	1990	$	101,605		-	-		$	-
Restorative Practices Coach 202 Day	100160330679990	2100	1910	$	152,300		-	-		$	-
Restorative Practices Coach 211 Day	100160330679990	2100	1910	$	156,778		-	-		$	-
Community Liaison Bilingual	100123730671351	2100	1990	$	66,091		1.00	1.00		$	(66,091)
School Communication Liaison	100151130679990	2100	1990	$	66,091		-	-		$	-
School Nurse LPN	100131030671500	2100	1630	$	85,752	1.00	1.00	-	$ 85,752	$	(85,752)
School Nurse RN	100131030671500	2100	1630	$	125,824	1.00	1.00	-	$ 125,824	$	(125,824)
School Nurse RN School Funded	100131030671081	2100	1630	$	125,824		1.00	1.00		$	(125,824)
Signature Teacher Band 6-8	100169730671051	1000	1180	$	131,119		-	-		$	-
Signature Teacher Math 6-8	100169730671081	1000	1100	$	131,119		-	-		$	-
Signature Master Teacher Leader	100169730671081	1000	1100	$	131,119		-	-		$	-
Signature Teacher Science	100169730671081	1000	1100	$	131,119		-	-		$	-

FY27 Staffing Proposal and Use of School-Level Flexibility

(Required)

Signature Prgm Coach 202 day	100169730671210	2210	1910	$	152,300		-	-		$	-
Signature Prgm Coach 211 day	100169730671210	2210	1910	$	156,778		1.00	1.00		$	(156,778)
Signature Orchestra Teacher	100169730671051	1000	1180	$	131,119		-	-		$	-
Signature Paraprofessional	100169730671081	1000	1400	$	60,770		-	-		$	-
Signature Program Support Specialist	100169730679990	2210	1910	$	149,022		-	-		$	-
Signature Teacher World Language 6-8	100169730671081	1000	1180	$	131,119		1.00	1.00		$	(131,119)
Social Emotional Learning Coach 211 Day	100160330679990	2100	1910	$	156,778		-	-		$	-
Social Worker 211 Day	100130930679990	2100	1760	$	146,043	1.00	1.00	-	$ 146,043	$	(146,043)
Social Worker ETS	100130930679990	2100	1760	$	146,043		-	-	$ -	$	-
Specialist SST Intervention	100159830679990	2100	1910	$	149,022		1.00	1.00		$	(149,022)
Teacher Credit Recovery	100120030671081	1000	1100	$	131,119		-	-		$	-
Turnaround Specialist Attendance 202 day	100162330679990	2100	1910	$	142,839		-	-		$	-
Turnaround Specialist Attendance 211 day	100162330679990	2100	1910	$	149,022		-	-		$	-
Turnaround Specialist Behavior 202 day	100162230679990	2100	1910	$	142,839		-	-		$	-
Turnaround Specialist Behavior 211 day	100162230679990	2100	1910	$	149,022		-	-		$	-
Turnaround Board Certified Behavior Analyst	100162230679990	2100	1910	$	131,119		-	-		$	-
Turnaround Clinical Therapist	100162230679990	2100	1740	$	141,639		-	-		$	-
Turnaround Counselor	100162230671081	2100	1720	$	155,102		-	-		$	-
Turnaround Master Teacher Leader	100161830671081	1000	1100	$	142,994		-	-		$	-
Turnaround Social Worker	100162230679990	2100	1760	$	146,043		-	-		$	-
Turnaround Specialist Math	100161830671210	2210	1910	$	149,022		-	-		$	-
Turnaround Specialist Reading	100161830671210	2210	1910	$	149,022		-	-		$	-
Turnaround Special Ed Interrelated Teacher	100162230671081	1000	1100	$	131,119		-	-		$	-
Turnaround Special Ed Lead Teacher	100161830671081	1000	1100	$	153,210		-	-		$	-
Turnaround Special Ed Paraprofessional	100161830671081	1000	1400	$	60,770		-	-		$	-
Turnaround Paraprofessional	100161830671081	1000	1400	$	60,770		-	-		$	-
Turnaround Instructional Coach (202 days)	100161830671210	2210	1910	$	152,300		-	-		$	-
Turnaround Instructional Coach (211 days)	100161830671210	2210	1910	$	156,778		-	-		$	-
Instructional Technology Specialist 211 Day School Fund	100164630671081	1000	1610	$	37,321	-	-	-	$ -	$	-
Psychologist	100150930679990	2100	1740	$	153,035	1.00	1.00	-	$ 153,035	$	(153,035)
Lead Psychologist	100150930679990	2100	1740	$	180,638	-	-	-	$ -	$	-
Custodian	100670130679990	2600	1860	$	69,418	5.00	5.00	-	$ 347,092	$	(347,092)
Operations Manager	100670730679990	2600	1860	$	98,818	1.00	1.00	-	$ 98,818	$	(98,818)
Site Manager	100670730679990	2600	1900	$	81,206	1.00	1.00	-	$ 81,206	$	(81,206)
School Resource Officer 261 Day	100652130679990	2660	1820	$	112,209	2.00	2.00	-	$ 224,418	$	(224,418)

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 Sti[illegible]	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)

Accounting Unit	Acct	SubA	Description	Rec.	Allocation	Diff	Notes
100120030671081	1000	9990	Reserve	$ 297,337	$ 297,337	$ -	
100120030671081	1000	1104	Teacher Stipends			$ -	
100110130679990	2400	1412	Secretary Overtime			$ -	
100670130679990	2600	1862	Custodian Overtime	$ 4,125	$ 4,125		
100652130679990	2660	1822	School Resource Officer Overtime	$ 7,000	$ 7,000		
100120030671081	1000	3000	Contracted Services for Instruction			$ -	
100110130671210	2210	3000	Contracted Services for Professional Development			$ -	
100120030671320	2700	5190	Student Transportation-Charter Buses, Breeze Cards			$ -	
100110130679990	2100	5300	Postage			$ -	
100120030671081	1000	5320	Web-based Subsc and Licenses/ Computer Software			$ -	
100169730671081	1000	5300	Signature Program Communication/Shipping Fee			$ -	
100120030671210	2213	5800	Instructional Employee Travel			$ -	
100110130671211	2400	5800	Administrative Employee Travel			$ -	
100169730671210	2210	5800	Signature Programming Travel			$ -	
100110130679990	2400	5800	Mileage			$ -	
100120030671320	2700	5950	Student Transportation-APS Buses			$ -	
100662030671320	2700	5950	District Funded Field Trips	$ -		$ -	
100120030671081	1000	6100	Teaching/Other Supplies	$ 85,300	$ 65,410	$ (19,890)	
100169730671081	1000	6100	Signature Program Supplies			$ -	
100120030671081	1000	6150	Instructional Equipment/Furniture			$ -	
100120030671081	1000	6160	Computer Equipment			$ -	
100150530671310	2220	6100	Media Supplies	$ 13,648	$ 13,648	$ -	
100120030671081	1000	6420	Book Other Than Textbooks for Instruction			$ -	
100110130671210	2213	6420	Book Other Than Textbooks for PD			$ -	
100122030671081	1000	6410	Textbooks			$ -	
100122030671081	1000	6400	Digital/Electronic Textbooks			$ -	
100120030671210	2213	8100	Dues & Fees (Instructional Staff)			$ -	
100110130679990	2400	8100	Dues & Fees (Administrative Staff)			$ -	
100169730671081	1000	8100	Dues & Fees (Signature Programs)		$ 1,100	$ 1,100	
100120030671081	1000	8100	Student Admissions			$ -	
100120030671081	1000	1104	Other Stipends (Please specifiy)		$ -	$ -	

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

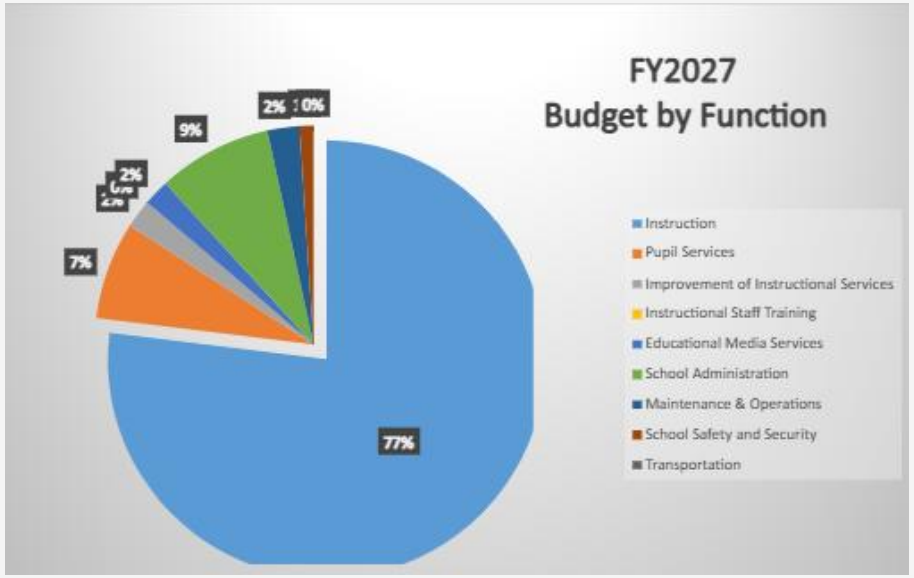
(Required)

Stipends							
100120030671081	1000	1104	Academic Stipends	34,700	$ 34,700	$ -	
100126830671081	1000	1184	Fine Arts Stipends	0	$ -	$ -	
Turnaround							
100161830671081	1000	3000	Contracted Services for Instruction		$ -	$ -	
100161830671210	2210	3000	Contracted Services for Professional Development		$ -	$ -	
100161830679990	2210	1164	Stipends for Professional Learning		$ -	$ -	
100161830671081	1000	5320	Web-Based Subscriptions		$ -	$ -	
100161830671320	2700	5950	Turnaround Transportation		$ -	$ -	
100161830671081	1000	1101	Hourly Turnaround Tutor		$ -	$ -	
Substitutes							
100120430671081	1000	1131	Teacher Subs	$ 179,080	$ 215,160	$ 36,080	
100120430679990	2400	1141	Principal/AP/Clerical Subs		$ -	$ -	
100120430671081	2220	1131	Media Specialist Subs		$ -	$ -	
100120430671081	1000	1131	In Person Permanent Sub		$ -	$ -	
100120430671081	1000	1141	Paraprofessional Subs		$ -	$ -	
100120430671081	1000	2200	Substitute FICA	$ 2,597	$ 3,120	$ 523	

FY27 BUDGET BY FUNCTION
(Required)

School	Sutton Middle School
Location	3067
Level	MS
Principal	Dominique Merriweather
Projected Enrollment	1706

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	133.00	$ 17,289,581	$ 10,135
2100	Pupil Services	15.00	$ 1,620,745	$ 950
2210	Improvement of Instructional Services	3.00	$ 470,335	$ 276
2213	Instructional Staff Training	-	$ -	$ -
2220	Educational Media Services	4.00	$ 434,452	$ 255
2400	School Administration	13.00	$ 1,894,979	$ 1,111
2600	Maintenance & Operations	7.00	$ 531,242	$ 311
2660	School Safety and Security	2.00	$ 231,418	$ 136
2700	Transportation	-	$ -	$ -
	Total	**177.00**	**$ 22,472,751**	**$ 13,173**





Discussion of Reserve Funds

One District. One Goal. Every Child.

ATLANTA PUBLIC SCHOOLS

Plan for FY27 Leveling Reserve *(Required)*

$297,337

FOCUS AREA	STRATEGIC PLAN OBJECTIVE	FY27 Resource Recommendation	Additional Information(OPTIONAL)
We Are Strengthening Our Instructional Core	**Meeting the unique and diverse learning needs of every student**	**Additional teacher(s)**	
We Are Sparking Student Curiosity	**Designing learning experiences that promote inquiry, exploration, and student voice**	**Field Trips** **Additional materials (labs,etc)** **Hands on activities**	

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?

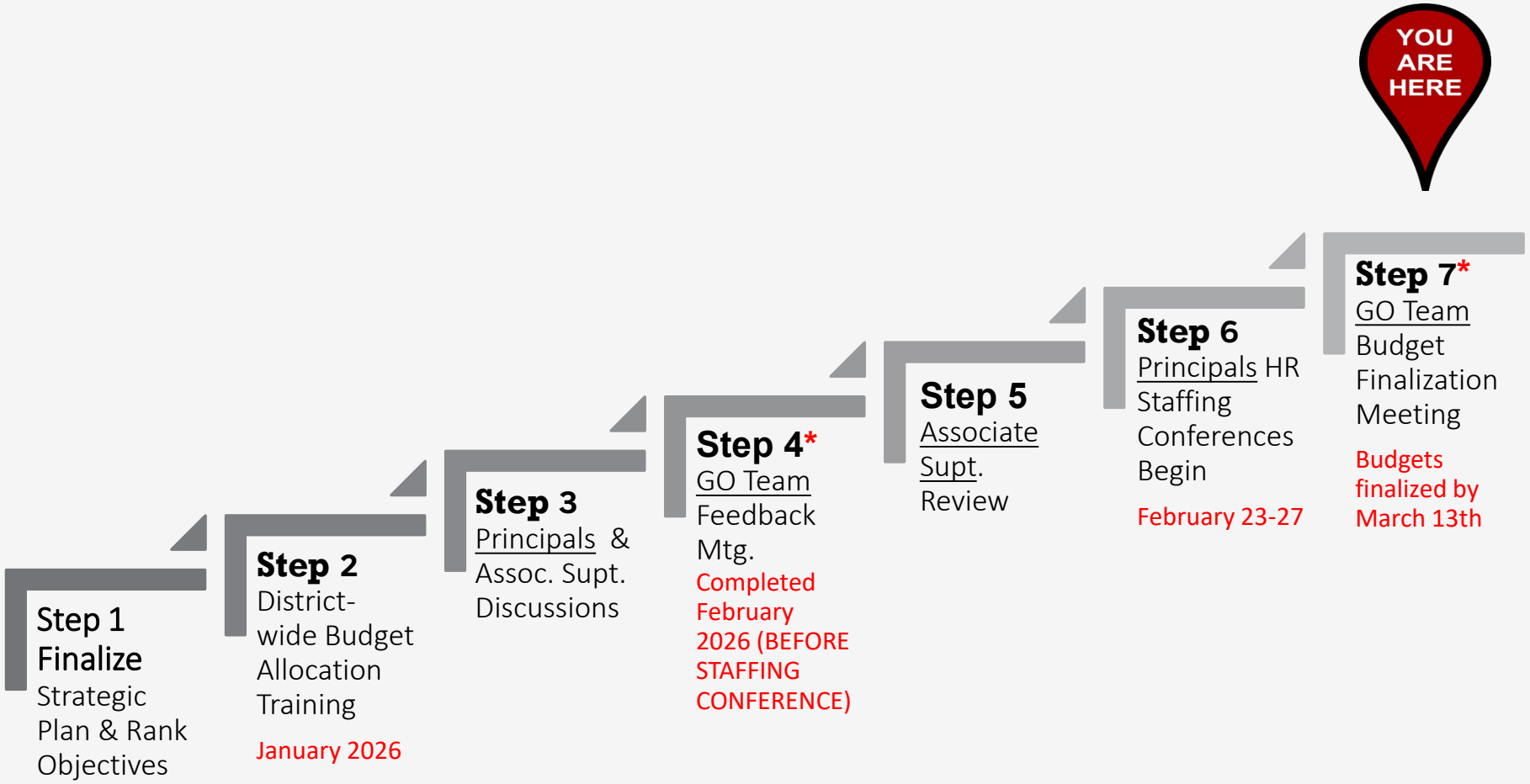
Action on the FY27 Draft Budget

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 10th, 2026 @ 5:30 PM



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.

ATLANTA PUBLIC SCHOOLS

Principal's Report

- DLI Parent Survey

Current Challenges



CURRENT CLASS SIZE AVERAGES

GENERAL CLASS AVERAGE



ELA 6	27.1
Social Studies 6	28.6
SLA 6	29
ELA 7	28.4
Science 7	25.6
SLA 7	23.5
ELA 8	19.4
Science 8	22.4
SLA	20.1

DLI CLASS AVERAGE

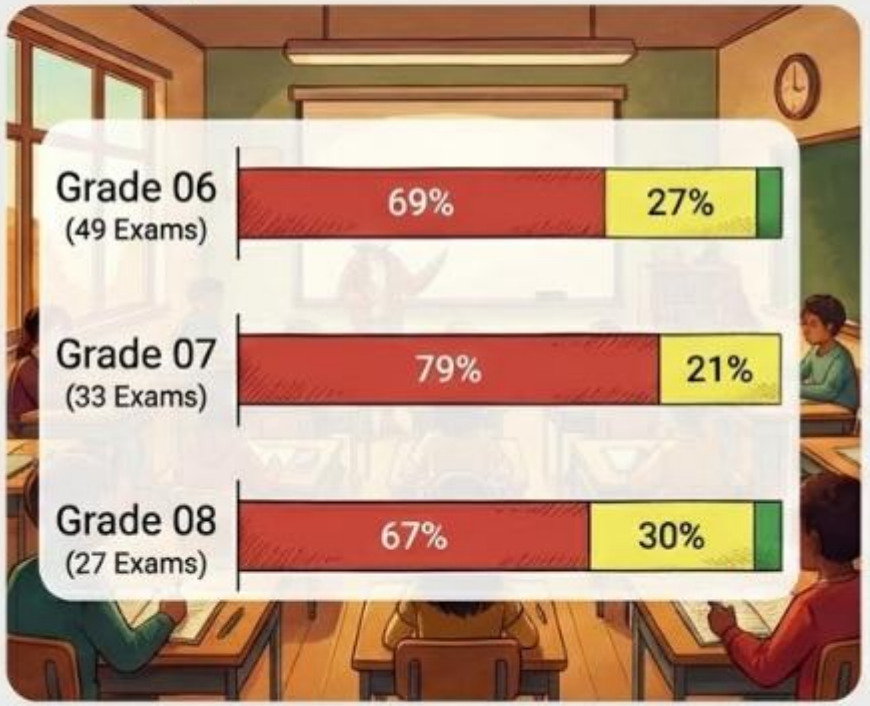


ELA 6	21
Social Studies 6	21.4
SLA 6	18.75
ELA 7	18.5
Science 7	16.25
SLA 7	21.6
ELA 8	18.7
Science 8	19.4
SLA	19.4

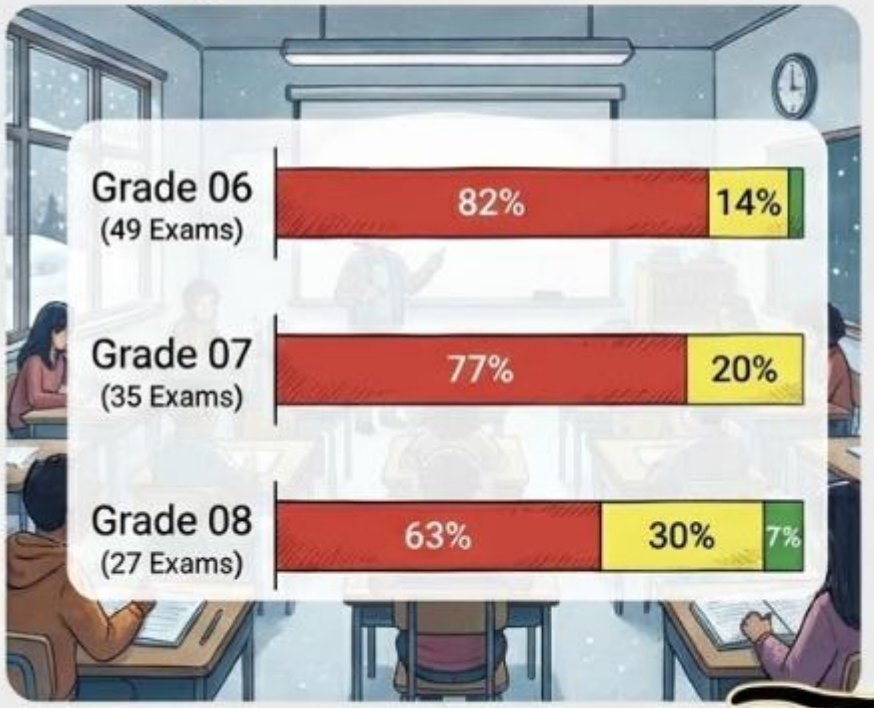
English Language Learner Support

Winter MAP Reading Scores (DLI and ESOL)

Fall 2025-2026



Winter 2025-2026



SMS
COUGARS

Staffing Implications



ELA Expansion (7th/8th Grade)

Added a 7th/8th Grade ELA teacher



Reading & ELA Focus (6th Grade)

Added a 6th Grade Reading/ELA teacher



Science Enhancement (6th Grade)

Added a 6th Grade Science teacher



Connections & Growth (FTE)

Added one FTE to accommodate a 55 Connections class

DLI Parent Survey Key Takeaways

Participation and Preference

- ~106 responses received
- **~60% prefer Option 1 (remain as is)**
- **~40% are open to change (Options 2 or 3)**

Major Trends

1. Program Identity

- Many families define DLI as **core content taught in Spanish**
- Strong belief that removing Spanish from core classes changes the nature of DLI

2. High School Alignment

- Significant concern about readiness for Spanish-taught courses at North Atlanta
- Families worry about impacts to IB pathways and Seal of Biliteracy

3. Access and Student Opportunity

- Families open to Options 2 or 3 cite:
  - Limited elective choice
  - Repeating the same Connections classes
  - Inability to take band, orchestra, or advanced courses
- Some families said flexibility would keep them in DLI

4. Staffing and Sustainability

- Acknowledgement that bilingual content staffing is challenging at the middle school level
- Concerns about class size, teacher capacity, and long-term sustainability

GO Team Declarations: Open NOW – Feb. 28

<u>During the GO Team election, each school will fill:</u>

- 2 parent/guardian seats
- 2 instructional staff seats

Scan the QR Code to Declare Your Candidacy!



http://tinyAPS.com/?2026GOTeamDeclaration

Thank you