ATLANTA PUBLIC SCHOOLS

GO TEAMS
STRONG SCHOOLS START WITH ME!

FY27 Budget Finalization Meeting

Young Middle School
March 5, 2026
5:30 PM

Agenda

I. **Action Items** *(add items as needed)*
   A. **Approval of Agenda**
   B. **Approval of Previous Minutes**
   C. **Final Budget Recommendation** (*after final presentation/review and discussion*)

II. **Discussion Items** *(add items as needed)*
   A. **Presentation of the final budget recommendation**
      i. **ACTION ITEM: GO Team vote on Budget** *(AFTER presentation and discussion)*

III. **Information Items** *(add items as needed)*
   A. **Principal's Report**
   B. **CAT Meeting Report** *(as needed)*
   C. **Committee Reports** *(as needed)*

IV. **Announcements**

V. **Public Comment** *(if applicable)*

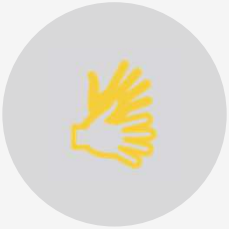
NORMS



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.

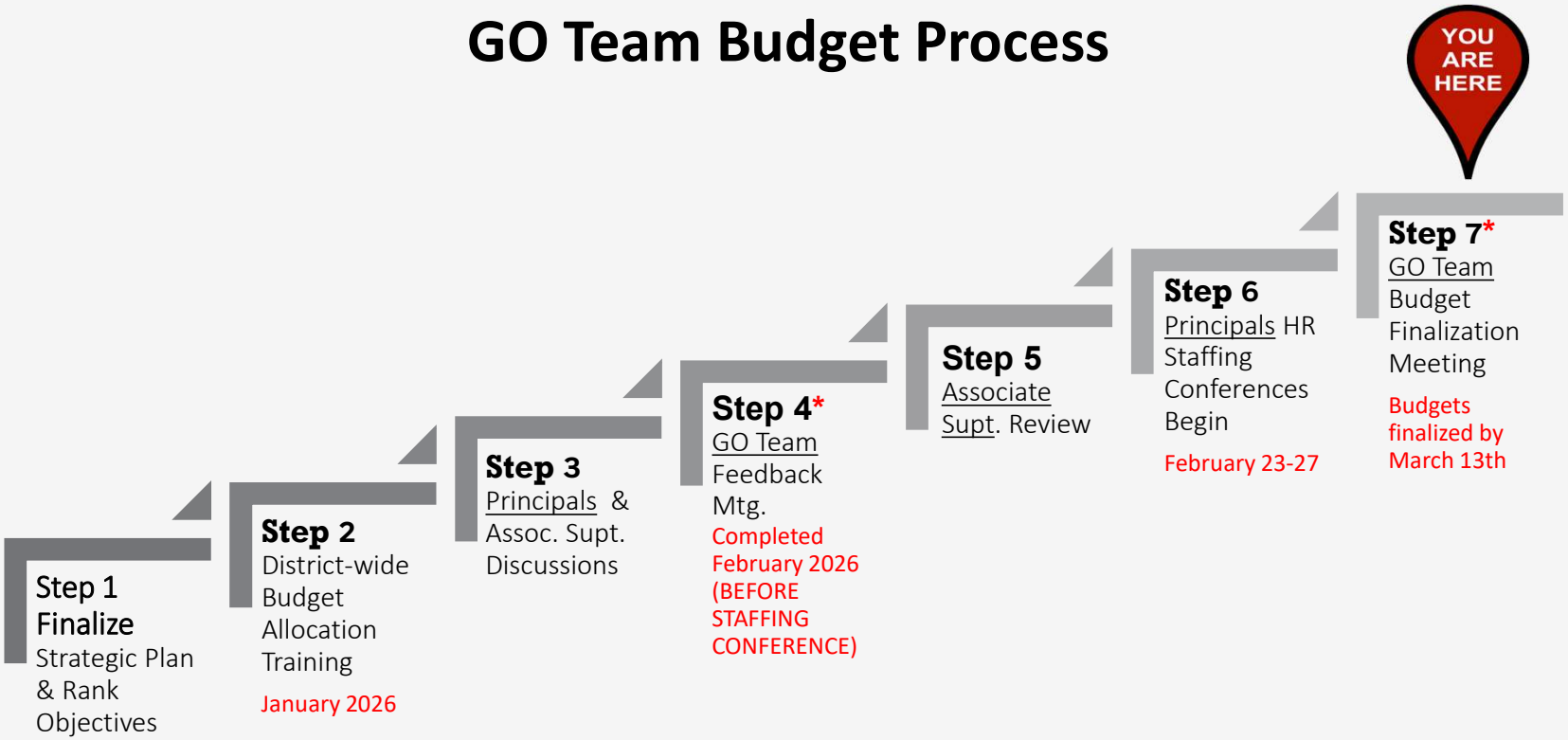


We invite and welcome contributions of every member and listen to each other.



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.



Summary of Changes since Feedback Meeting

Allocation/Staffing Change	Change from Feedback Presentation
Received information that we would not receive school level security grant funding to continue to fund a non-instructional security aide	*Changed paraprofessional position to an ISS Monitor position*

Budget by Function *(required)*

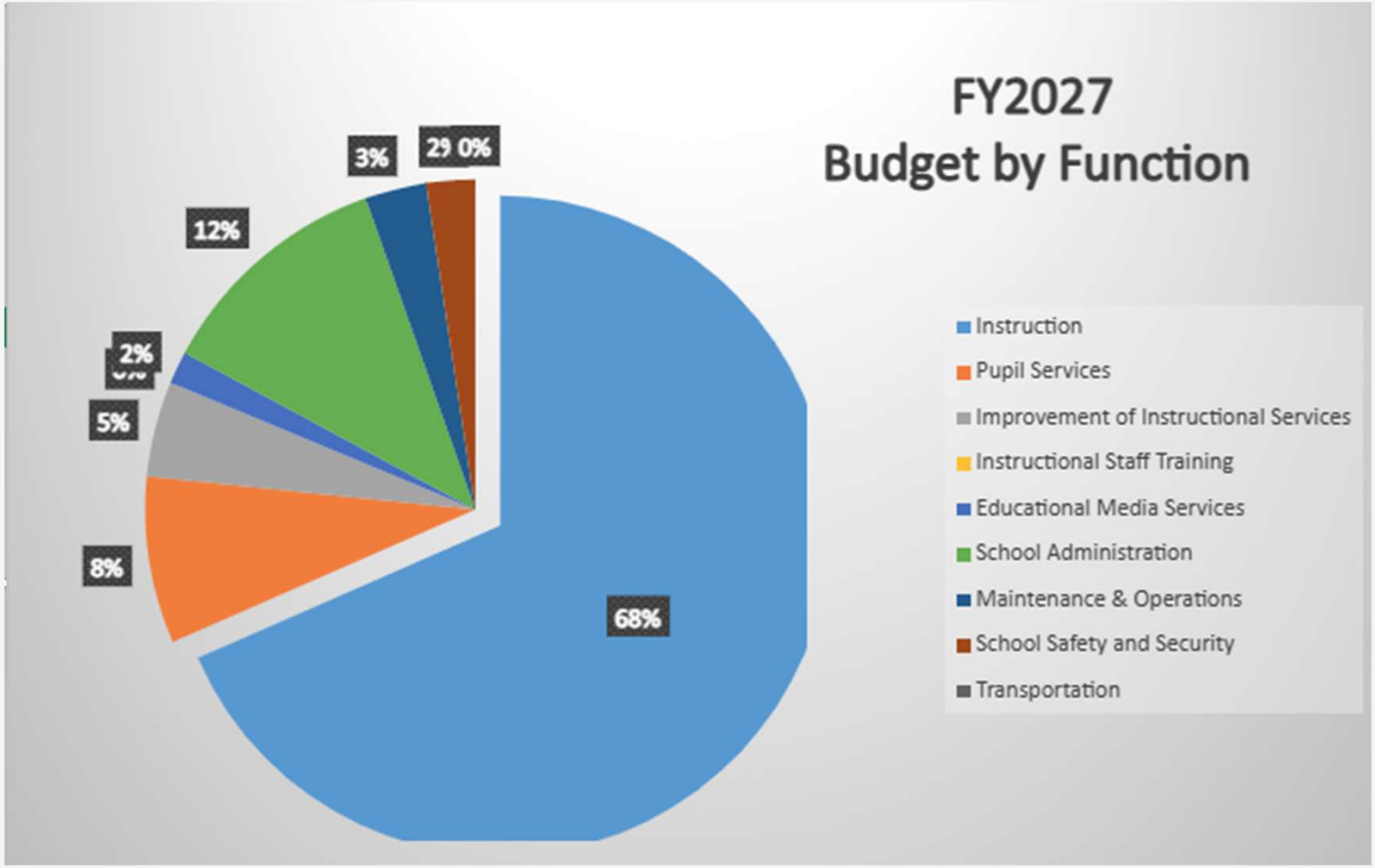
**Based on Current Allocation of School Budget*

School	Young Middle School
Location	0282
Level	MS
Principal	Ronald Garlington
Projected Enrollment	596

Account	Account Description	FTE	Budget
1000	Instruction	50.60	$ 6,639,028
2100	Pupil Services	5.75	$ 793,535
2210	Improvement of Instructional Services	3.00	$ 453,621
2213	Instructional Staff Training	-	$ -
2220	Educational Media Services	1.00	$ 154,400
2400	School Administration	7.00	$ 1,138,246
2600	Maintenance & Operations	4.00	$ 291,937
2660	School Safety and Security	2.00	$ 231,418
2700	Transportation	-	$ -
	Total	**73.35**	**$ 9,702,185**

Budget by Function *(required)*

**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** *(add items as needed)*
  - Principal's Report
  - CAT Meeting Report *(as needed)*
  - Committee Reports *(as needed)*
- **Announcements**
- **Public Comment**

Principal's Report

- Enrollment Projection for 2025-26 = **651**
- Enrollment Projection for 2026-27 = **596**
- Current Enrollment = **622 (617 @ last mtg)**
  - 6th = 204 (202 @ last mtg)
  - 7th = 207 (208 @ last mtg)
  - 8th = 211 (207 @ last mtg)
- Enrollment in May, 2025= **624**
- Average Daily Attendance= **90.0%** (90.0% @ last mtg; APS = 92.2%)
  - 6th = 90.5% (90.4% @ last mtg)
  - 7th = 89.5% (89.6% @ last mtg)
  - 8th = 90.0% (90.0% @ last mtg)
- Suspension Rate = **.56** (.45 @ last mtg; down from 1.69 in 2024-25)
  - 6th = .47
  - 7th = .57
  - 8th = .63

Cluster Advisory Team Report

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2025-2026 Cluster Advisory Team
Meeting #2 Agenda

Date	Time	Location
Wednesday, March 4, 2026	4:30 pm-6:00 pm	Zoom
Organizer	**Facilitator**	**Meeting Type**
Strategy + Impact	Sheletha Y. Champion	Status | Discussion | Planning

Meeting Purpose + Objectives

PURPOSE: Promote cluster-wide collaboration, communication, engagement, and advocacy.
OBJECTIVES:
- Student Data Focus Group
- Charter System Updates
- Cluster-wide **and** cross-cluster collaboration
- Review and provide feedback on initiatives that impact or involve the cluster

Time	Type*	Agenda Items	Discussion Leads
4:15 pm		**MEETING OPENS** ***CAT Secretaries/volunteer can join to receive CO-HOST privileges to record breakout session.***	
		GENERAL SESSION	
4:30 pm	I S F P	**Welcome/Overview**	Sheletha Y. Champion
		DISTRICT UPDATES	
4:35 pm	I S F	**Our Responsibility is Shared** • Increase access and engagement for families and communities around student data	Travis | Erin
5:00 pm	I S F	**Our System is Efficient and Effective** • E-SPLOST ○ (Background: SPLOST 2022 Update)	Dr. Adam Danser
		CAT BREAKOUT SESSIONS	
5:15 pm	I F P	**A Community of Believers Getting Back to Basics** • Share & Discuss School Strategic Plans	CAT Chairs/Officers
6:00 pm		**Adjourn**	Sheletha

**Type: I = Information; S = Status; D = Decision; F = Fact Finding; P = Planning*

DRAFT

GO Team Declarations EXTENDED: NOW – March 8

During the GO Team election, each school will fill:

- 2 parent/guardian seats
- 2 instructional staff seats

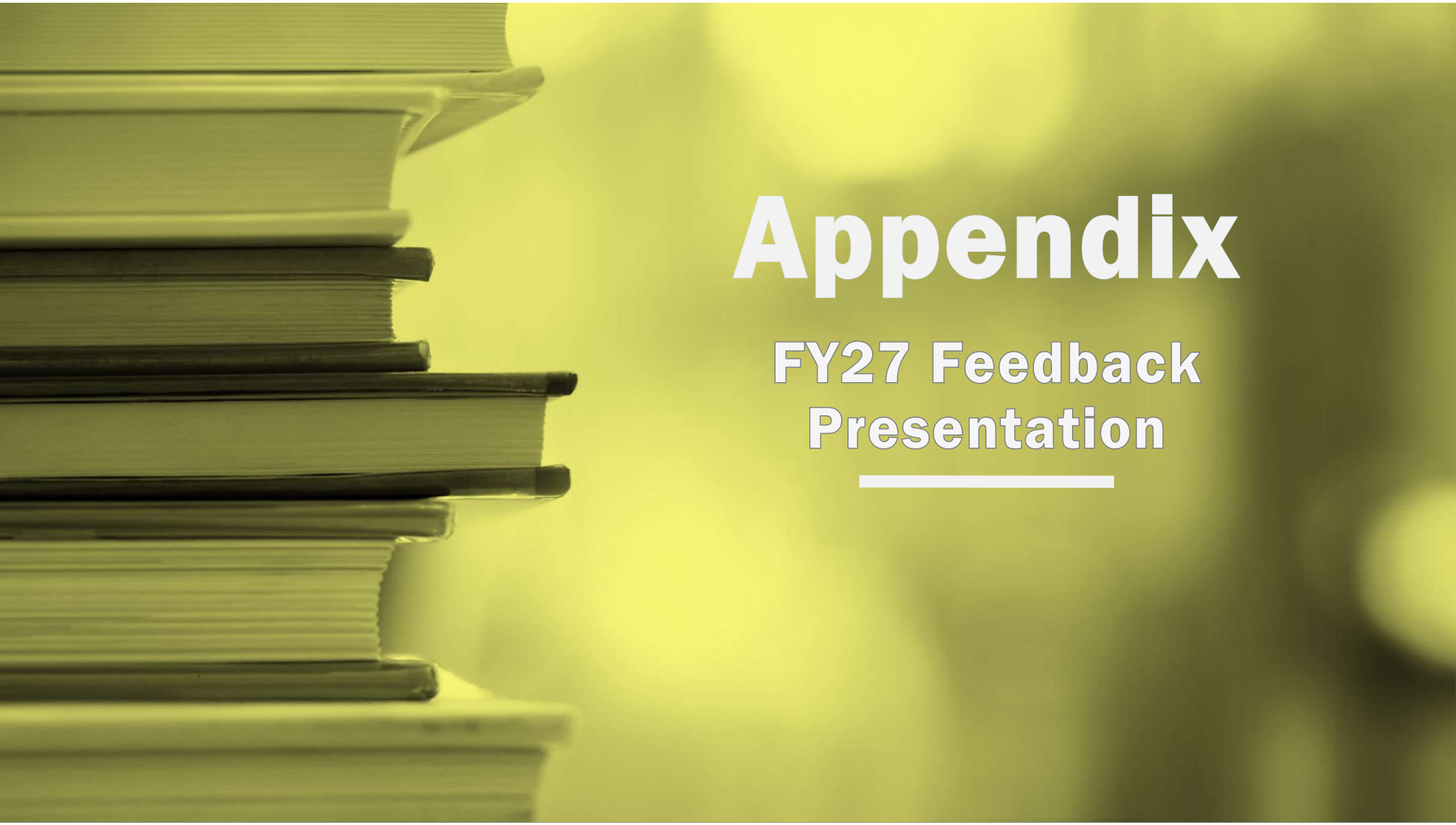
Scan the QR Code to Declare Your Candidacy!



http://tinyAPS.com/?2026GOTeamDeclaration


We can
CHANGE the WORLD
and make it a
BETTER PLACE
It is
to
ake a

Thank you!



Appendix

FY27 Feedback Presentation

Young Middle School

FY27 Budget Feedback Meeting

2/12/26



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.

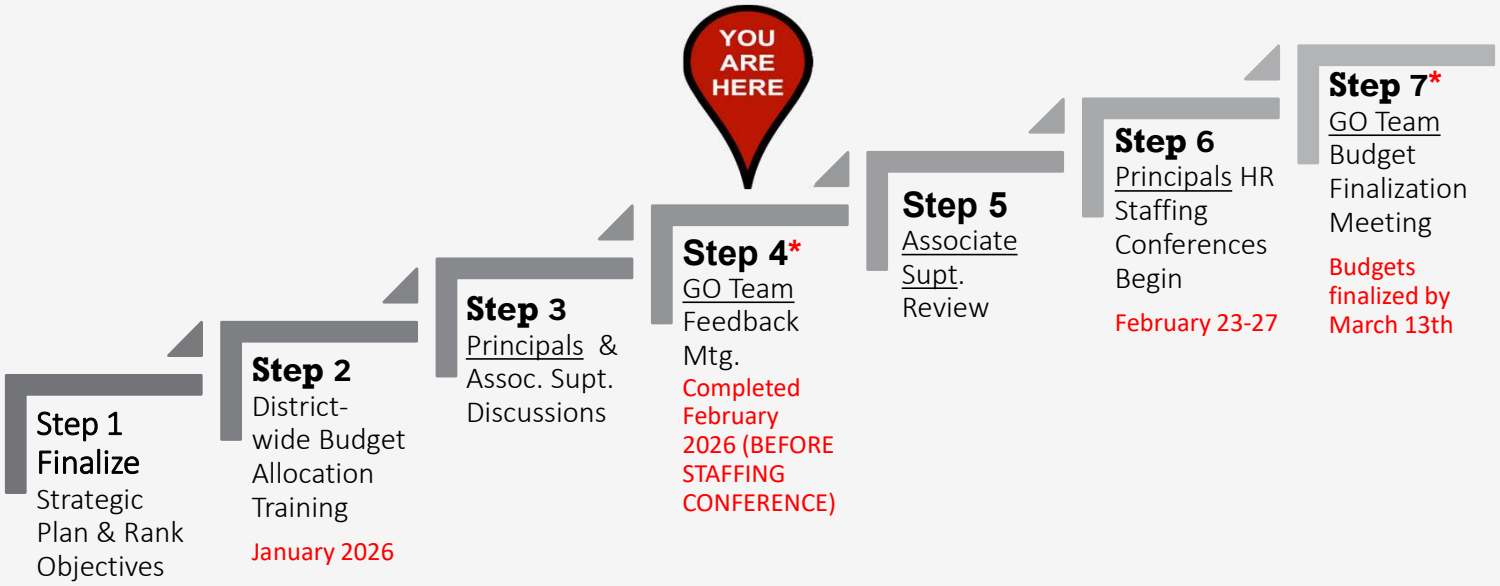
Meeting Agenda

I. **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
  b. Additional Discussion Item:
V. **Information Items**
  a. Principal's Report
  b. Cluster Advisory Report
VI. **Announcements**
VII. **Public Comment**
VIII. **Adjournment**

Meeting Norms

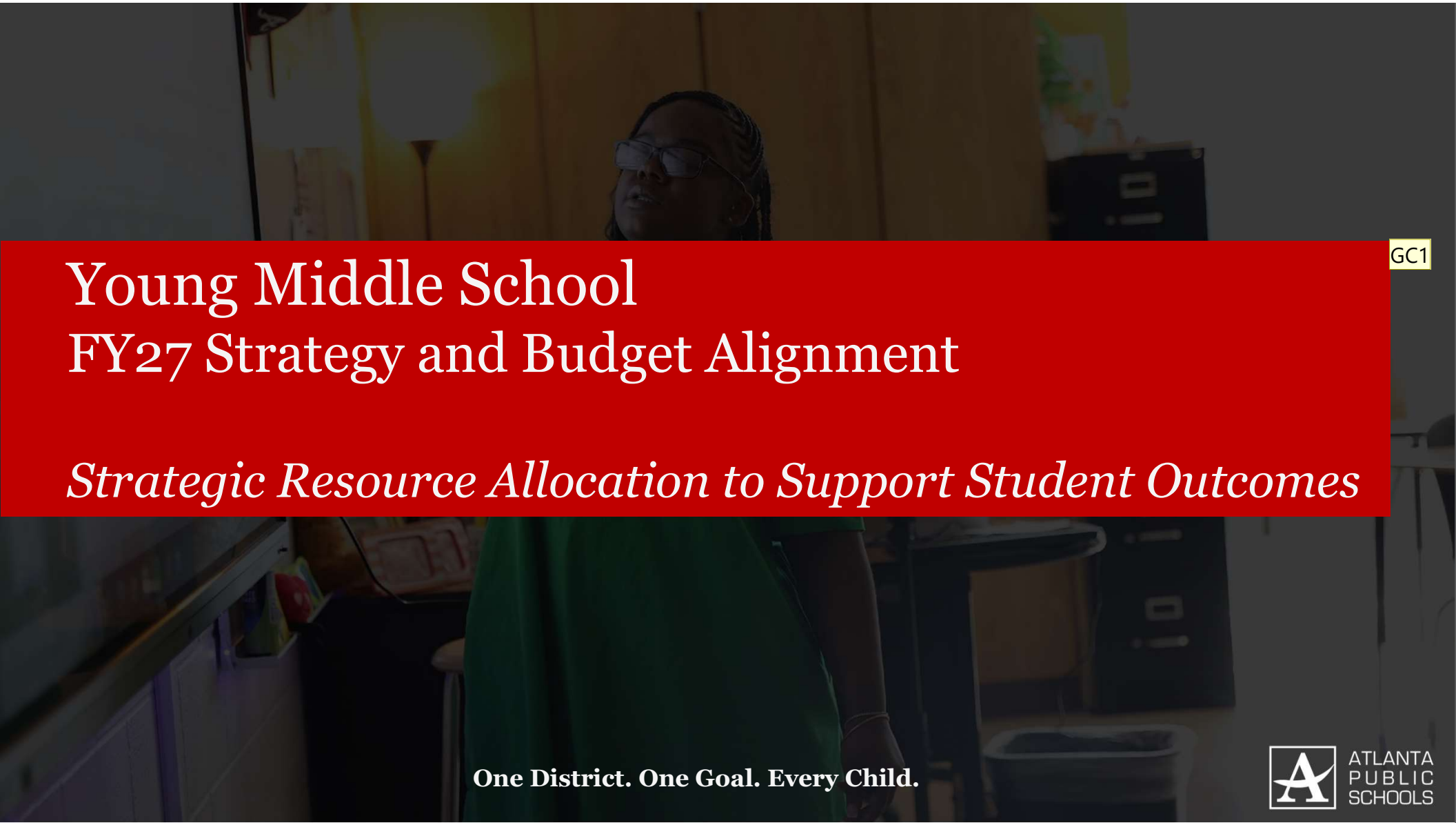
- This is a meeting of the GO Team. Only members of the team may participate in the discussion. Any members of the public present are here to quietly observe.
- We will be fully present.
- We will follow the agenda as noticed to the public and stay on task.
- We will be respectful of each other at all 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.



GC1

Young Middle School
FY27 Strategy and Budget Alignment

Strategic Resource Allocation to Support Student Outcomes

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Slide 22

GC1 What if we put all the strategy-related parts of the deck together, so the first portion was basically about staffing changes (the what) and the second part tied the changes to the strategic plan (the why)...
Gipson, Chaundra, 2026-01-06T23:16:36.604

Young Middle School Strategic Plan

Young Middle School
2025-2030 Strategic Plan Template

Mission: The mission of Jean Childs Young Middle School is to prepare students to be globally competitive through rigorous and equitable instruction, a continuum of care and services, and active partnerships with parents and community stakeholders.

Vision: Jean Childs Young Middle School will be a high performing IB school of choice where students want to learn, parents and families engage, educators empower students to succeed, and the community collaborates with the school to rebuild the legacy.

1 **By 2030**, the percentage of 8th grade students achieving proficient or above on the GMAS in math will increase by at least 20.3%, from 14.7% to 35.0%, through the implementation of targeted numeracy interventions, data-driven instruction, and ongoing professional development.

2 **By 2030**, the percentage of 8th grade students achieving proficient or above on the GMAS in ELA will increase by at least 20%, from 17% to 37%, through the implementation of targeted literacy interventions, data-driven instruction, and ongoing professional development.

3 **By 2030**, the percent of students not chronically absent will increase by 15.0% from 47.1% to 62.1%

4 **By 2030**, the percent of students without suspensions will increase 22.8% from 69.2% to 92.0%

We Are Strengthening Our Instructional Core
- Use data to drive instruction and academic decisions.
- Increase academic achievement and promote growth in ELA and Math.

We Are Caring For Every Child
- Increase student attendance and engagement
- Implement a whole child support system to meet the individual needs of every student, supports social emotional learning, and promotes wellness

We Are Sparking Student Curiosity
- Utilize flexible learning tools, technology, and targeted instruction to personalize learning for all students
- Implement IB Program standards and practices with fidelity.

Our Strength is Our Team
- Build teacher capacity to support academic achievement
- Elevate team performance, communication, development, and cohesion to improve academic achievement

Our Responsibility Is Shared
- Create clearly defined roles, responsibilities and processes for all team members
- Create a transparent system to track key performance indicators and progress towards the achievement of each indicator

Our School Is Efficient & Effective
- Sustain and enhance family engagement that fosters positive relationships with all stakeholders to promote academic achievement

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GC1

Strategic Plan Objective Rankings

FY27 Ranked Objectives

Insert the Strategic Objectives as ranked by the GO Team from Highest to Lowest

2026-2027 Strategic Plan Objectives Ranking

- Insert the school's objectives from Higher to Lower

Higher



Lower

1. Use data to drive instruction and academic decisions.
2. Increase academic achievement and promote growth in ELA and Math.
3. Implement a whole child support system to meet the individual needs of every student, supports social emotional learning, and promotes wellness
4. Build teacher capacity to support academic achievement
5. Implement IB Program standards and practices with fidelity.
6. Increase student attendance and engagement
7. Utilize flexible learning tools, technology, and targeted instruction to personalize learning for all students
8. Elevate team performance, communication, development, and cohesion to improve academic achievement
9. Create clearly defined roles, responsibilities and processes for all team members
10. Create a transparent system to track key performance indicators and progress towards the achievement of each indicator
11. Sustain and enhance family engagement that fosters positive relationships with all stakeholders to promote academic achievement

Slide 24

GC1 https://simbli.eboardsolutions.com/Meetings/Attachment.aspx?S=36031014&AID=1570017&MID=113379- See slides 5 and 6 (expenditure goals) in addition to slides 8 and 9 in this deck.

We need an additional column on this slide so the principal can create a shared understanding of how he/she will execute(management) the budget plan that the team has created (governance) via the ranked objectives. The narrative supports the transition from the GO Team's governance role (what/why of the strategic plan) to the principal's management role(how via allocating staffing and non-staffing resources).

Gipson, Chaundra, 2026-01-28T15:25:52.339

GC2

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?

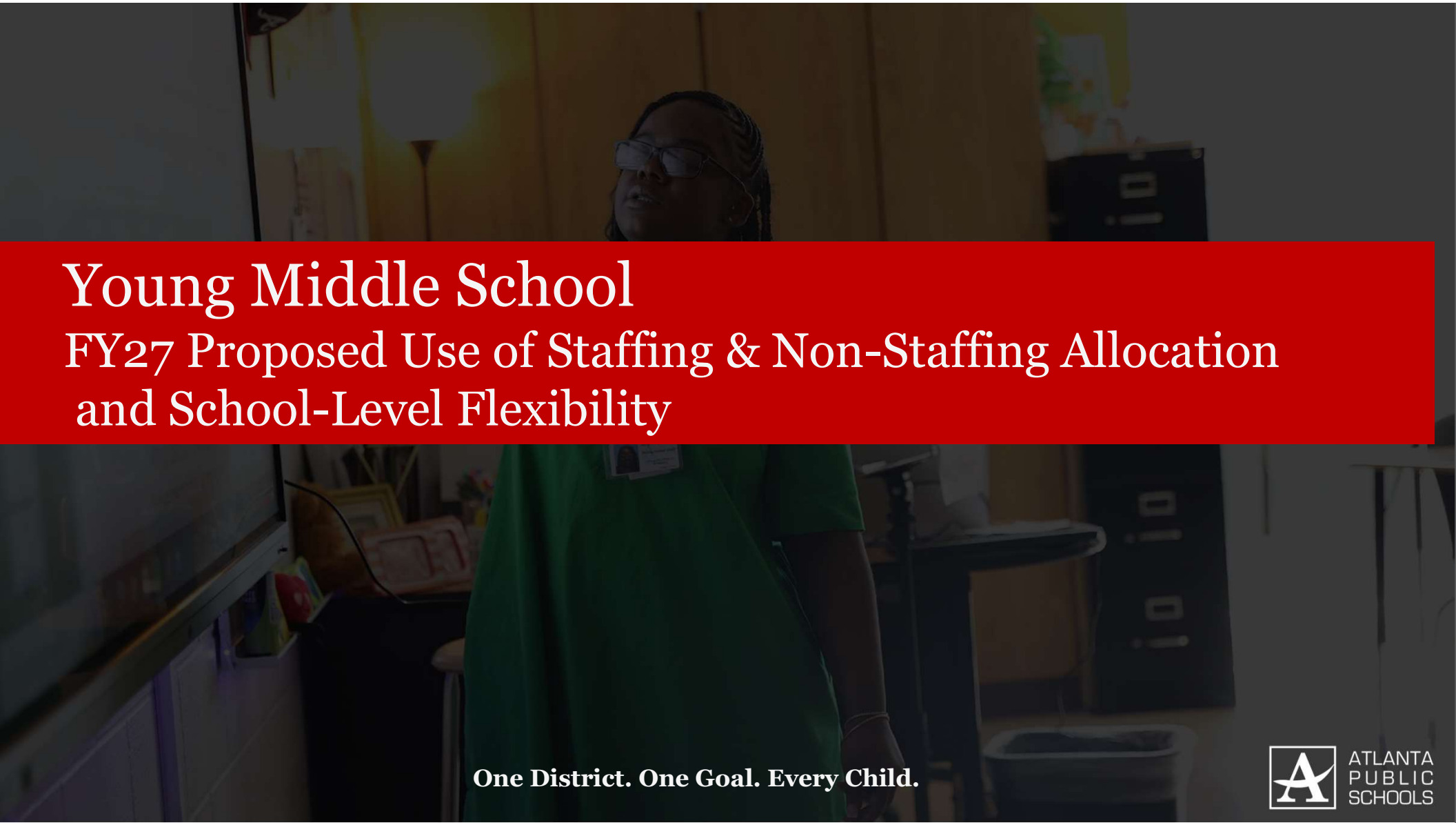
Slide 25

NT1 Describe each one..."how much" positions or funding amounts
Norvell, Travis, 2026-01-27T18:12:43.373

GC2 the chart on this slide should match the strategic use of funds
Gipson, Chaundra, 2026-01-27T21:11:20.851

Strategic Use of Resources

Focus Area	Strategic Objective	FY27 Resource Recommendation	Additional Information (OPTIONAL)
We Are Caring for Every Child	Implement a whole child support system to meet the individual needs of every student, supports social emotional learning, and promotes wellness	Support staff to include Assistant Principal, Counselors, Social Worker, Behavior Specialist, School Nurse, SST Intervention Specialist, Psychologist ($1,144,507)	
We are Sparking Student Curiosity	Utilize flexible learning tools, technology, and targeted instruction to personalize learning for all students	Media Specialist 2 CTAE Teachers (Technology & AV/Comm) ($411,870)	
We Are Strengthening Our Instructional Core Our Strength is Our Team	Increase academic achievement and promote growth in ELA and Math. Build teacher capacity to support academic achievement	2 Instructional Coaches, IB & SST Specialist ($611,600)	Supports all ELA and Math teachers with literacy and numeracy focused on using data to inform instruction
We Are Strengthening Our Instructional Core	Increase academic achievement and promote growth in ELA and Math.	12 teachers to support ELA and Math ($1,573,428)	



Young Middle School

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.

GC2 GC1

Slide 28

GC1 If they are going to do the screen grabs, would it be easier to just share the rationale for the changes as they come up instead of waiting until the Strategic Use of Funding slide?
Gipson, Chaundra, 2026-01-06T23:07:48.147

GC2 changed to school-level flexibility because every position where the principal used flexibility may not support/align with the strategic plan (i.e.- School Business Manager)
Gipson, Chaundra, 2026-01-27T21:20:50.728

FY27 Staffing Proposal and Use of School-Level Flexibility

Position	Baseline	Staffed	Difference	Comment
All General Fund Positions	**70.85**	**74.35**	**3.5**	
MIDDLE SCHOOL CORE	**20**	**23**	**3**	
Teacher Math 6-8	0	5	5	
Teacher Science 6-8	0	7	7	
Teacher Social Studies 6-8	0	4	4	
Teacher ELA 6-8	0	7	7	
EIP/REP TEACHERS	**3.5**	**1**	**-2.5**	
Teacher REP ELA 6-8	0	1	1	
ELECTIVES/ENRICHMENTS	**9**	**6**	**-3**	
Teacher Art 6-8	0	1	1	
Teacher Band 6-8	8	0	-8	
Teacher Orchestra 6-8	0	1	1	
Teacher Physical Ed 6-8	0	3	3	
Teacher Gifted	1	1	0	
CTE/JROTC/SPED	**14.6**	**14.6**	**0**	
Teacher CTE 6-8	2	2	0	
Teacher ESOL	2	2	0	
Teacher Interrelated	8	8	0	
Lead Teacher Special Ed	1	1	0	
Teacher Special Ed MOID	1	1	0	
Speech Language Pathologist	0.6	0.6	0	
PARAPROFESSIONALS	**4**	**4**	**0**	
Paraprofessional Special Ed	3	3	0	
Paraprofessional	0	1	1	
ISS Monitor	1	0	-1	

FY27 Staffing Proposal and Use of School-Level Flexibility

Position	Baseline	Staffed	Difference	Comment
SCHOOL ADMINISTRATION	**6**	**8**	**2**	
Principal Middle	1	1	0	
Assistant Principal Middle	2	4	2	
School Business Manager Annual	0	1	1	
School Secretary	1	0	-1	
Bookkeeper	1	0	-1	
School Clerk 211 day	1	2	1	
STUDENT AND SCHOOL SUPPORT	**13.75**	**17.75**	**4**	
Specialist Behavior 202 Day	0	1	1	
Counselor Middle	2	1	-1	
Instructional Coach 211 Day	2	2	0	
Media Specialist	1	1	0	
School Nurse LPN	1	1	0	
Signature IB Specialist	0	1	1	
Signature Teacher World Language 6-8	0	2	2	
Social Worker 211 Day	1	1	0	
Specialist SST Intervention	0	1	1	
Psychologist	0.75	0.75	0	
Custodian	3	3	0	
Site Manager	1	1	0	
School Resource Officer 261 Day	2	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)	
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.

GC1

Slide 31

GC1 If they are going to do the screen grabs, would it be easier to just share the rationale for the changes as they come up instead of waiting until the Strategic Use of Funding slide?

Gipson, Chaundra, 2026-01-06T23:07:25.740

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

Description	Recommended	Allocation	Difference	Notes
Reserve	$ 116,931.96	$116,931.96	$ -	
Custodian Overtime	$ 2,475.00	$ 2,475.00	$ -	
School Resource Officer Overtime	$ 7,000.00	$ 7,000.00	$ -	
Teaching/Other Supplies	$ 29,800.00	$ 29,800.00	$ -	
Media Supplies	$ 4,768.00	$ 4,768.00	$ -	
	Stipends			
Academic Stipends	34,700	$ 34,700.00	$ -	
	Turnaround			
	Substitutes			
Teacher Subs	$ 65,296.00	$ 79,376.00	$ 14,080.00	
Substitute FICA	$ 946.79	$ 1,150.95	$ 204.16	
	Hourly Staff			
TOTAL	**$ 227,217.75**	**$276,201.91**	**$ 14,284.16**	

FY27 BUDGET BY FUNCTION

School	Young Middle School
Location	0282
Level	MS
Principal	Ronald Garlington
Projected Enrollment	596

Account	Account Description	FTE	Budget
1000	Instruction	50.60	$ 6,637,263
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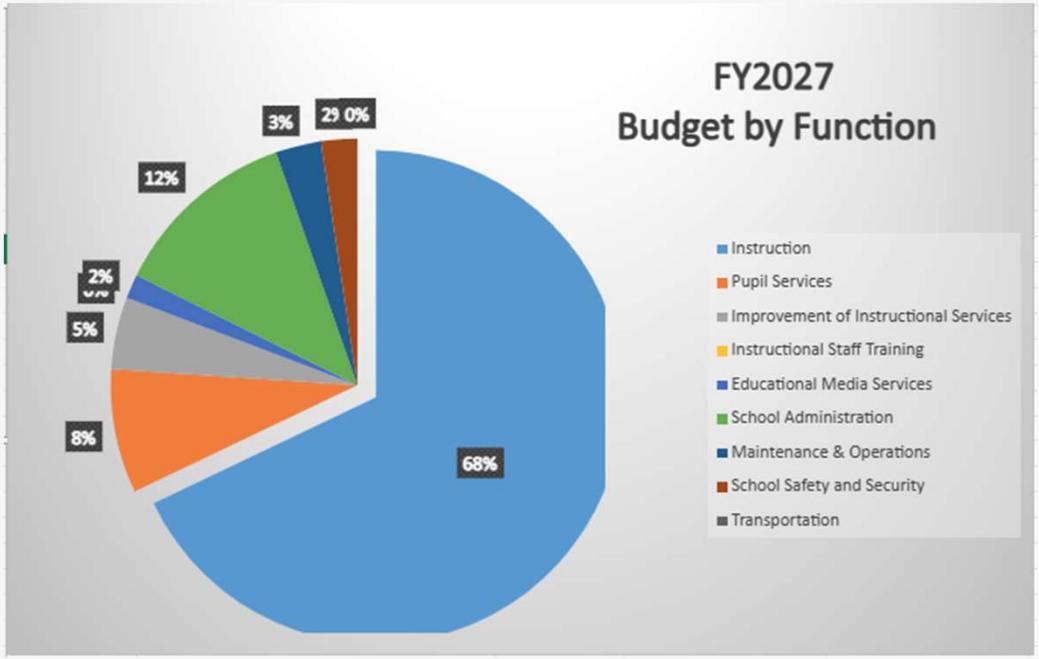
2400	School Administration	8.00	$ 1,201,017
2600	Maintenance & Operations	4.00	$ 291,937
2660	School Safety and Security	2.00	$ 231,418
2700	Transportation	-	$ -
	Total	**74.35**	**$ 9,772,148**





Discussion of Reserve Funds

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Plan for FY27 Leveling Reserve

$116,932

FOCUS AREA	STRATEGIC PLAN OBJECTIVE	FY27 Resource Recommendation	Additional Information(OPTIONAL)
We Are Strengthening Our Instructional Core	Increase academic achievement and promote growth in ELA and Math	1 Instructional Paraprofessional	Support the implementation of core content instruction, small group instructional support, and the Intervention Block
We Are Strengthening Our Instructional Core	Increase academic achievement and promote growth in ELA and Math	6-8 instructional resources and supplies	Learning tools to enhance targeted instruction and to personalize learning for all students
We Are Caring For Every Child	Increase student attendance and engagement	1 Non-Instructional Paraprofessional	

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?

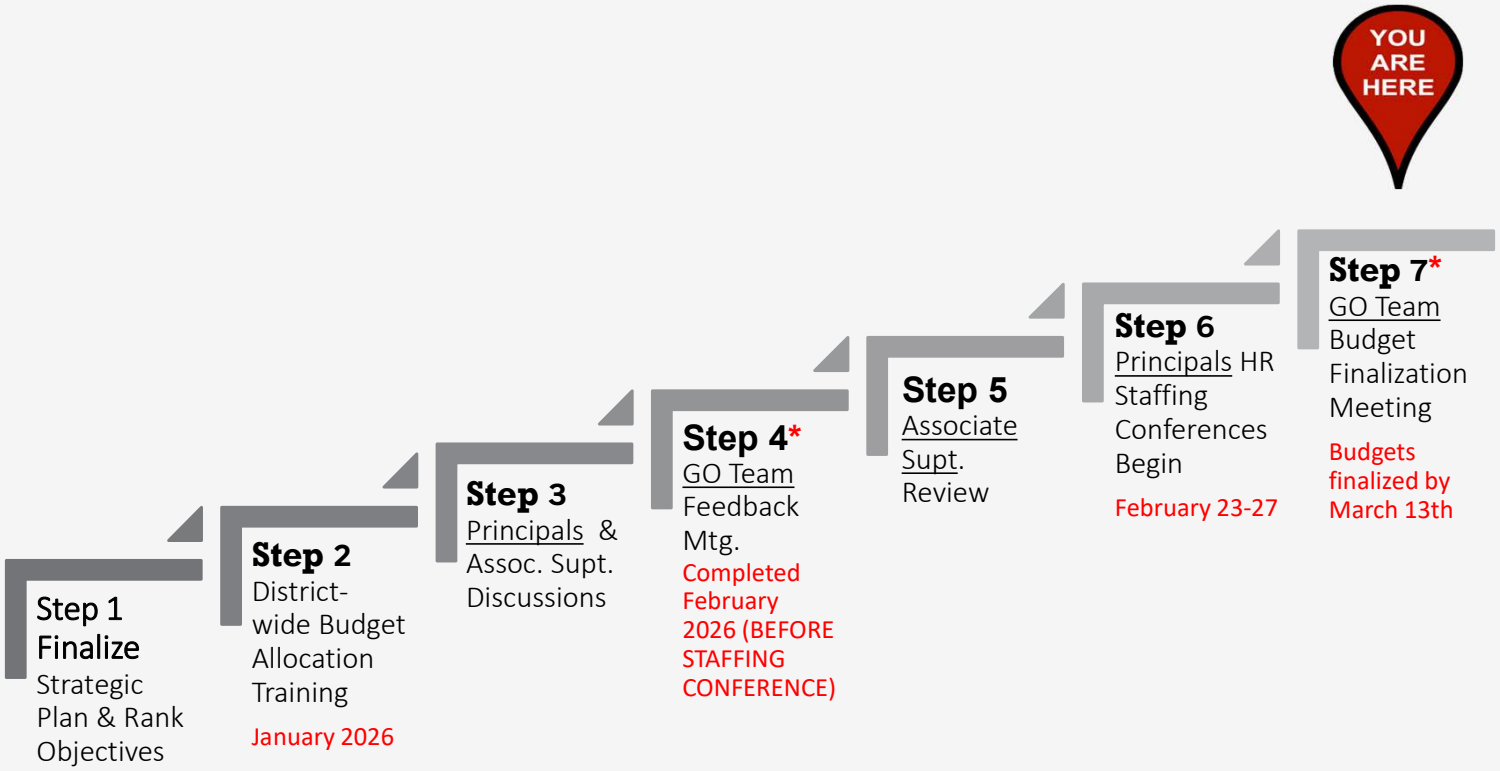
Action on the FY27 Draft Budget

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 3/5/26 @ 5:30 PM



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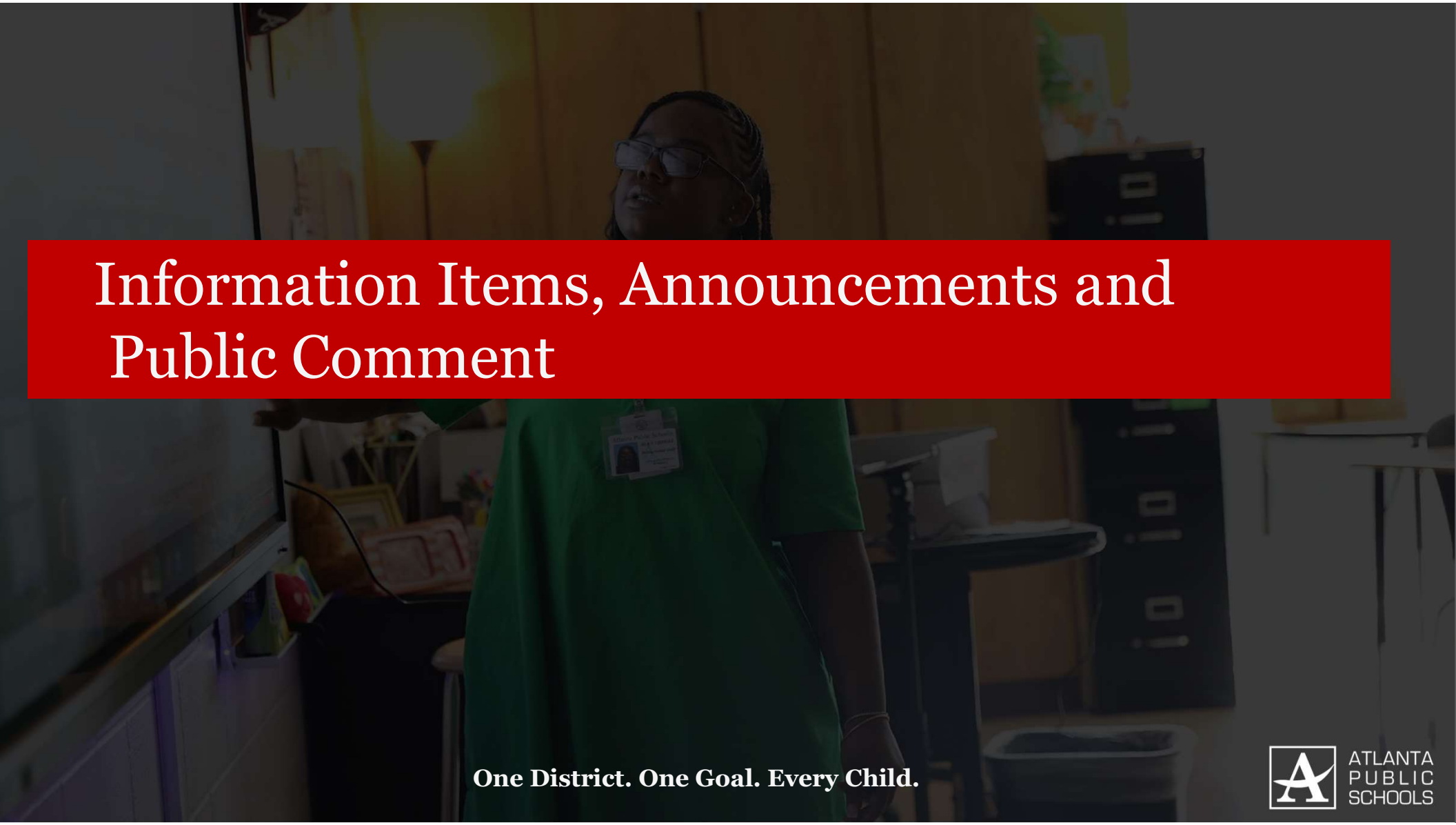

Information Items, Announcements and Public Comment

One District. One Goal. Every Child.

ATLANTA PUBLIC SCHOOLS

Principal's Report

SCHOOL UPDATES

- Enrollment Projection for 2025-26 = **651**
- Current Enrollment (as of 10/22/25) = **617 (617 @ last mtg)**
  - 6th = 202 (202 @ last mtg)
  - 7th = 208 (207 @ last mtg)
  - 8th = 207 (208 @ last mtg)
- Enrollment in May, 2025= **624**
- Average Daily Attendance= **90.0%** (90.3% @ last mtg; APS = 92.6%)
  - 6th = 90.4% (90.5% @ last mtg)
  - 7th = 89.6% (90.0% @ last mtg)
  - 8th = 90.0% (90.2% @ last mtg)
- Suspension Rate = **.48** (.44 @ last mtg; 3rd lowest of all APS middle schools; down from 1.69 in 2024-25)
  - 6th = .31
  - 7th = .45
  - 8th = .67

609 (88.1%) students with No OSS Day(s)

ATLANTA PUBLIC SCHOOLS

Announcements

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