ATLANTA PUBLIC SCHOOLS

GO TEAMS
STRONG SCHOOLS START WITH ME!

# FY27 Budget Finalization Meeting

MIDTOWN HIGH SCHOOL KNIGHTS™

# Agenda

I. **Public Comment**
II. **Action Items** *(add items as needed)*
    A. **Approval of Agenda**
    B. **Approval of Previous Minutes**
    C. **Final Budget Recommendation (after discussion)**
III. **Discussion Items**
    A. **Presentation of the final budget recommendation**
        i. **ACTION ITEM: GO Team vote on Budget**
    B. **Letter regarding Overcrowding**
IV. **Information Items** *(add items as needed)*
    A. **Principal's Report**
    B. **CAT Meeting Report**
        A. **ESPLOST 2027: Priorities**
    C. **Committee Reports**
V. **Announcements**
VI. **Public Comment**
VII. **Adjournment**

# 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.

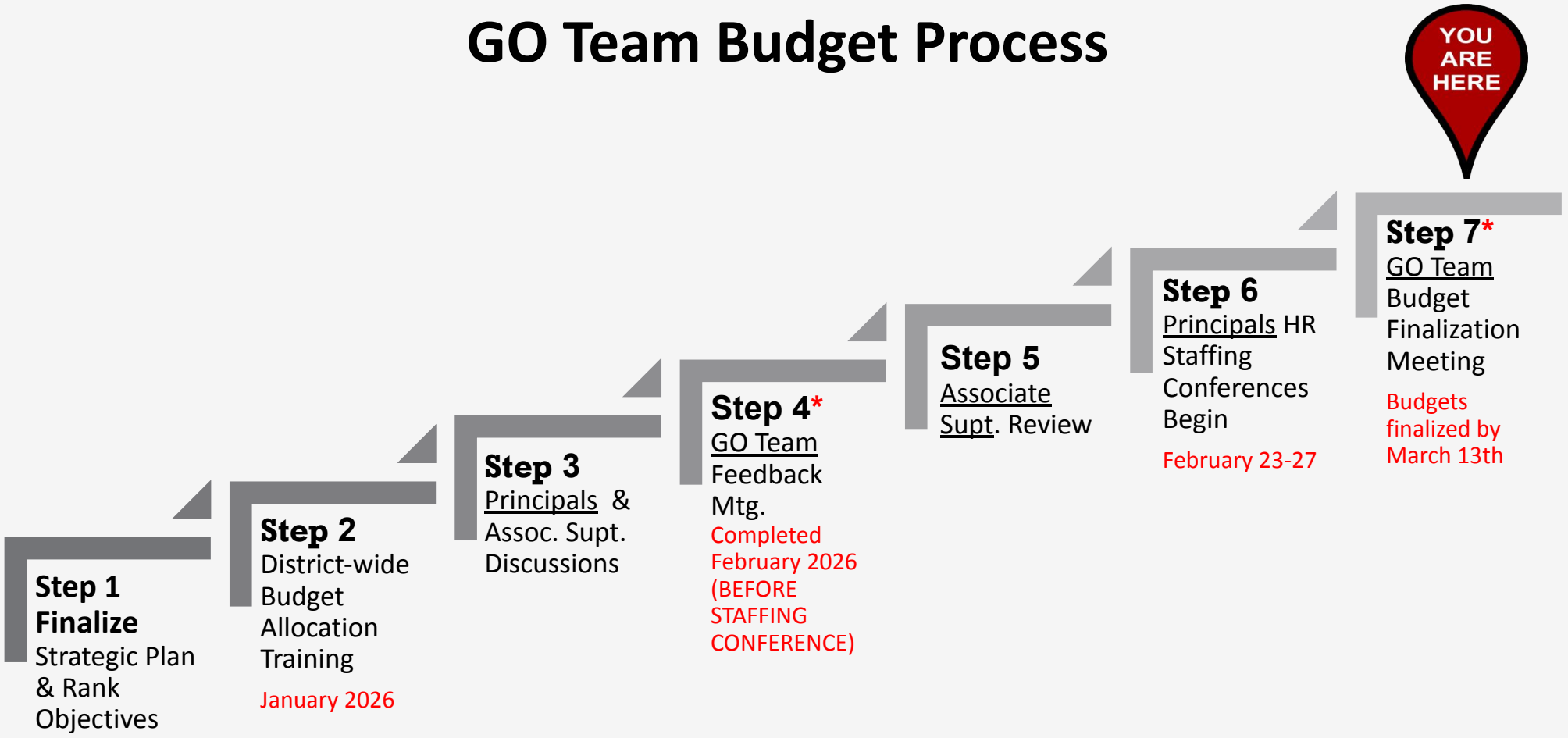


We invite and welcome contributions of every member and listen to each other.



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 not any changes made to the draft budget we discussed at our last meeting.

Note about PE teacher discrepancy from last meeting:

- Original approved budget abolished a PE teacher
- When additional SSF dollars were added back to the budget, that PE abolishment was reversed



# Budget by Function

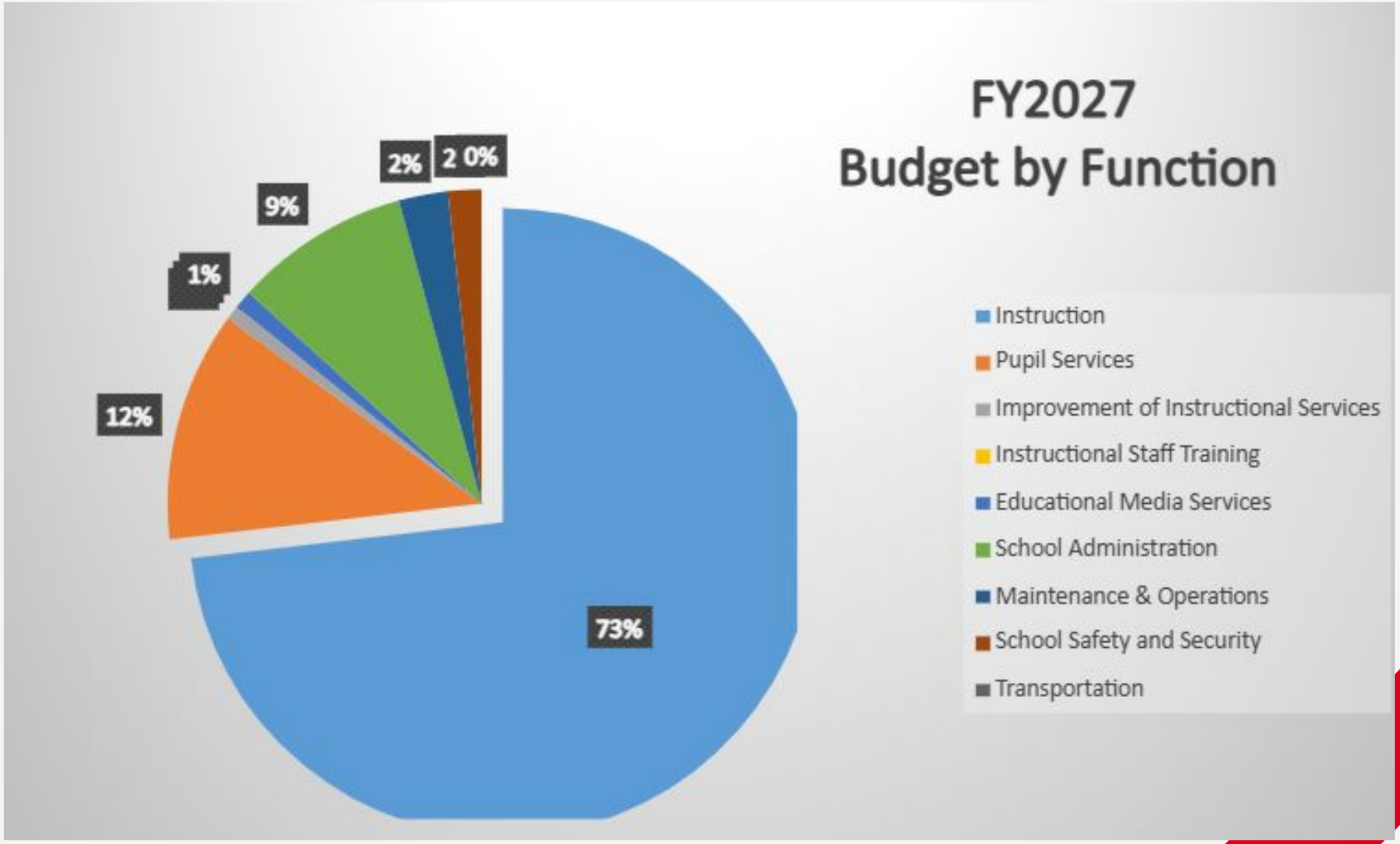
**Based on Current Allocation of School Budget*

| | |
|---|---|
| **School** | Midtown High |
| **Location** | 4560 |
| **Level** | HS |
| **Principal** | Elizabeth Bockman |
| **Projected Enrollment** | 1,785 |

| Account Description | FTE | Budget | Per Pupil |
|---|---|---|---|
| | | | |
| Instruction | 112.00 | $ 15,024,907 | $ 8,417 |
| Pupil Services | 19.65 | $ 2,431,054 | $ 1,362 |
| Improvement of Instructional Services | 1.00 | $ 152,300 | $ 85 |
| Instructional Staff Training | - | $ - | $ - |
| Educational Media Services | 1.50 | $ 194,297 | $ 109 |
| School Administration | 15.00 | $ 1,855,018 | $ 1,039 |
| Maintenance & Operations | 7.00 | $ 522,130 | $ 293 |
| School Safety and Security | 3.00 | $ 351,337 | $ 197 |
| Transportation | - | $ - | $ - |
| **Total** | **159.15** | **$ 20,531,042** | **$ 11,502** |

# Budget by Function

**Based on Current Allocation of School Budget*




Discussion &
Questions

# Action on the Budget

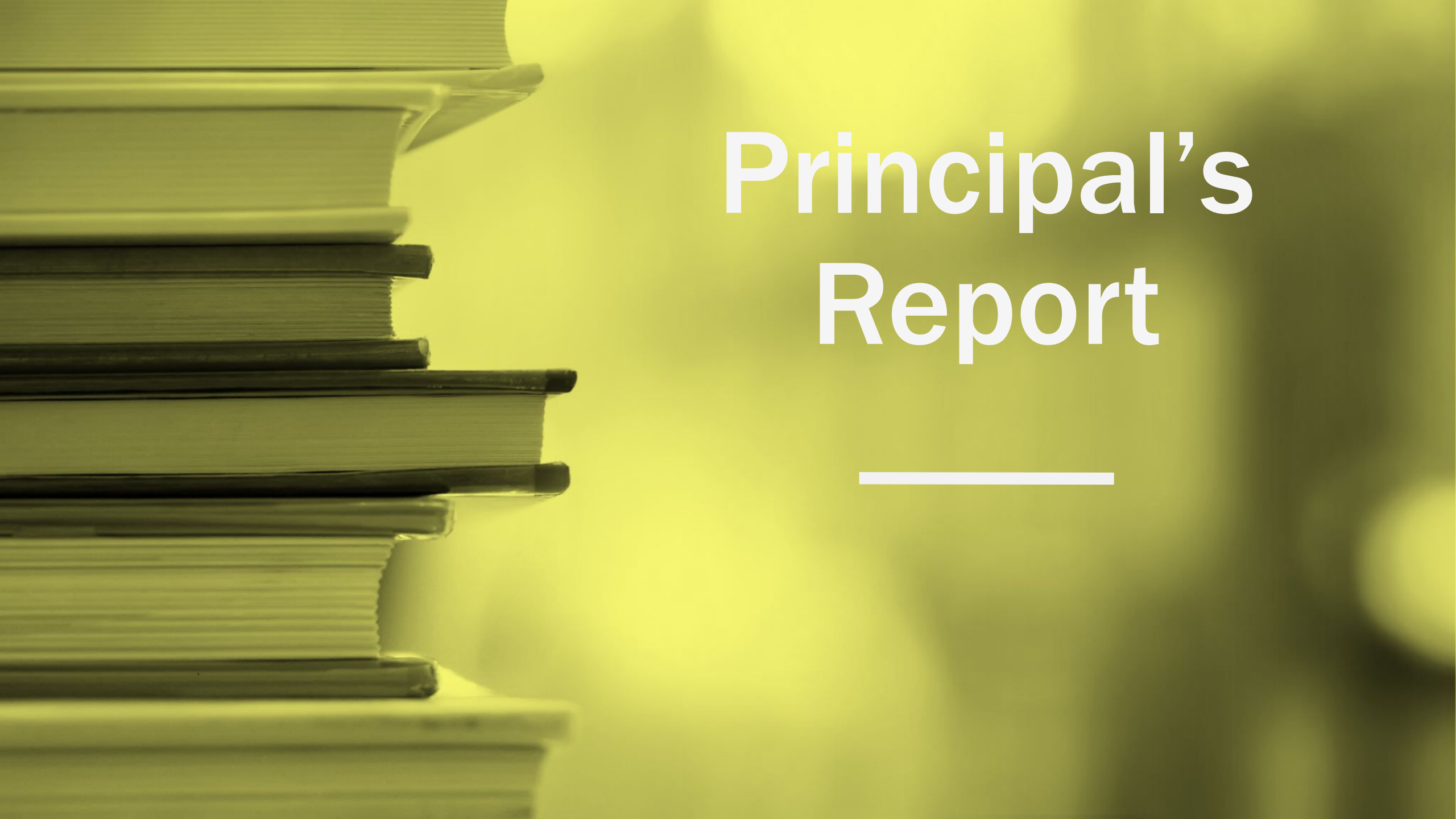
The GO Team needs to TAKE ACTION (vote) on its FY27 budget.

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

- **Discussion Items**
  - Letter regarding overcrowding
- **Information Items** *(add items as needed)*
  - Principal's Report
  - CAT Meeting Report
    - ESPLOST 2027: Priorities
    - Strategic Plans: Cross-Collaboration
  - Committee Reports *(as needed)*
- **Announcements**
- **Public Comment** *(if applicable)*


Principal’s
Report

# Principal's Report

**Who's here to Help: CLICK HERE**

**New Counselor's Update Website: CLICK HERE**

**ACT: March 12th**

**SAT: April 2nd**



# 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?



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# GO Team Declarations EXTENDED: NOW – March 8

**During the GO Team election, each school will fill:**

- 2 parent/guardian seats
- 2 instructional staff seats

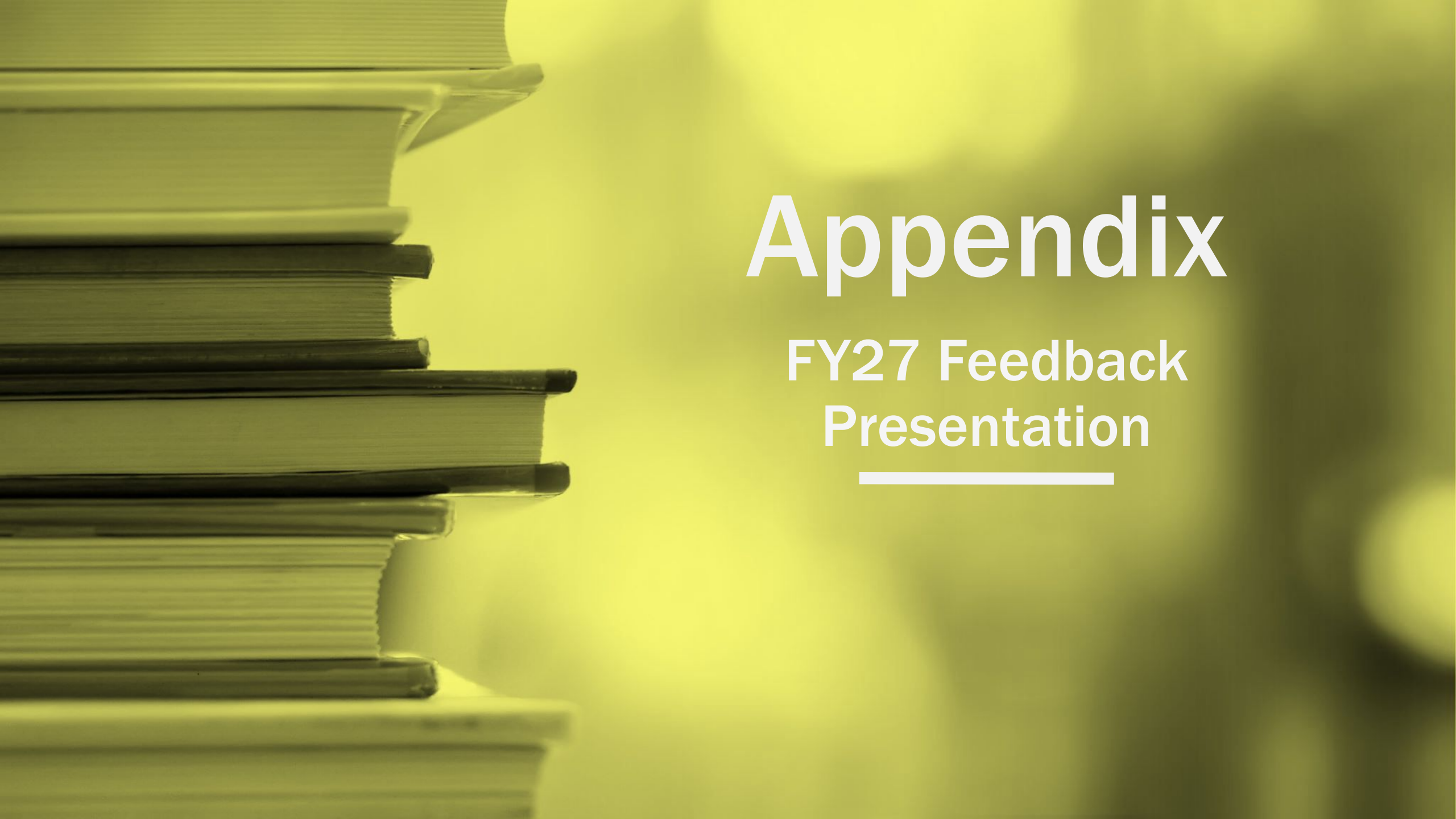
**Scan the QR Code to Declare Your Candidacy!**




**http://tinyAPS.com/?2026GOTeamDeclaration**


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

# Thank you!



# Appendix

## FY27 Feedback Presentation

MIDTOWN HIGH SCHOOL

# FY27 Budget Feedback Meeting

## February 23, 2026



# Purpose, Agenda, & Norms



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

## Meeting Agenda

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

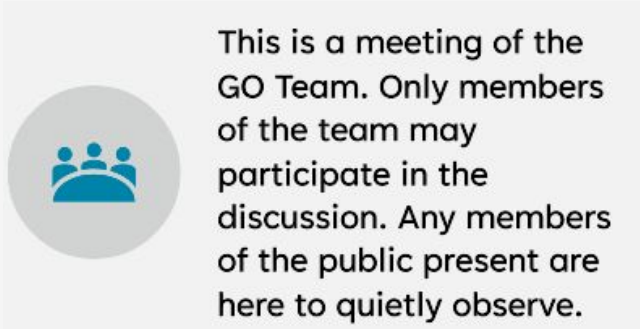
II. **Discussion Items**
   - A. **Debrief from meeting w/ Dr. Bracken**
   - B. **Budget Development Presentation**
     - i. **ACTION ITEM: GO Team vote on Draft Budget**

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

IV. **Announcements**

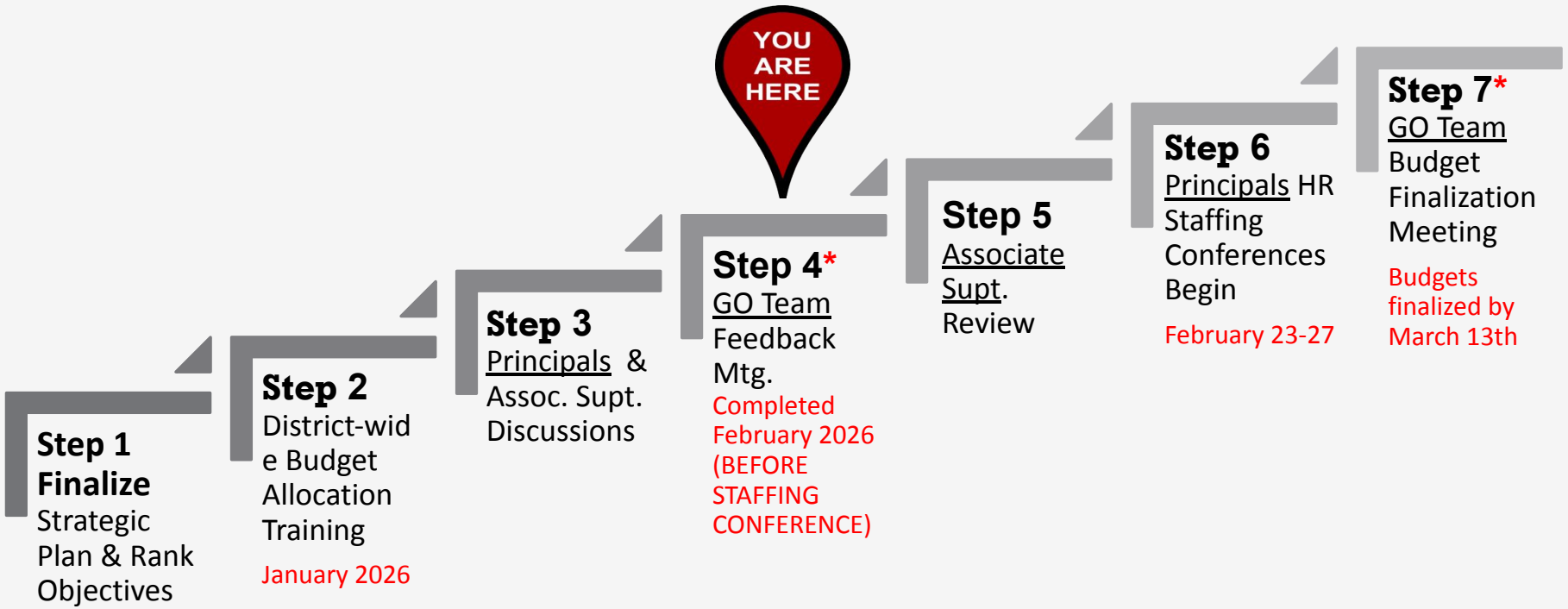
V. **Public Comment**

## Meeting Norms



# FY 27 GO Team Budget Development Process Timeline






**GO Teams are encouraged to have ongoing conversations**

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



# Midtown High School
# Budget Meeting Debrief

**One District. One Goal. Every Child.**

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# Midtown High School
## FY27 Strategy and Budget Alignment

*Strategic Resource Allocation to Support Student Outcomes*

**One District. One Goal. Every Child.**

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# Midtown High School Strategic Plan



MIDTOWN HIGH SCHOOL

## 2025-2030 Strategic Plan

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

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

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

### We Are Strengthening Our Instructional Core

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

### We Are Caring For Every Child

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

### We Are Sparking Student Curiosity

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

### Our Strength is Our Team

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

### Our Responsibility Is Shared

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

### Our School Is Efficient & Effective

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

# Strategic Plan Objective Rankings



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

# Strategic Use of Resources: Category Descriptions



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

## WHAT?

***What are we doing to achieve our goals?***

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

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

## HOW MUCH?

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

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

## WHY?

***Why is this important?***

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

# Strategic Use of Resources



| Focus Area | Strategic Objective | FY27 Resource Recommendation | Additional Information (OPTIONAL) |
|---|---|---|---|
| **We Are Sparking Student Curiosity** | **Provide a robust and engaging offering of courses** | **3 Additional Teacher allocations and 1 teacher moving from .8 FTE to Full time** | Reduction of 1 Signature Program Specialist (retiring) |
| **We are Caring for Every Child** | **Ensure a safe, inclusive, and effective learning environment** | **1 Additional Graduation Coach**<br><br>**Maintaining 2nd EELT** | Reduction of Program Manager (currently vacant) |
| **Our School is Efficient & Effective** | **Use systems, structures, and effective allocation of resources to create a safe and effective learning environment** | **Hire shared Residency Officer**<br><br>**Maintaining General Maintenance Worker** | |



# Midtown High 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

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

# FY27 Staffing Proposal and Use of School-Level Flexibility

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

# FY27 Staffing Proposal and Use of School-Level Flexibility

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

# FY27 Staffing Proposal and Use of School-Level Flexibility

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

# FY27 Staffing Proposal and Use of School-Level Flexibility

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

# FY27 Staffing Proposal and Use of School-Level Flexibility

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

# FY27 Staffing Proposal and Use of School-Level Flexibility

| Content Area | Average Class Size |
|---|---|
| English/Language Arts | 25 |
| Math | 26 |
| Science | 26 |
| Social Studies | 25 |
| World Language | 25 |
| Art | 21 |
| CTAE | 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 | $ [illegible] | | $ (2,984) | |
| Academic Stipends | | $ 20,500 | $ - | |
| Fine Arts St[illegible] | 0 | $ - | $ - | |
| Teacher [illegible]ubs | $ 49,984 | $ 49,984 | $ - | |
| Substitute FICA | $ 725 | $ 725 | $ - | |

Example

The **Non-Staffing Tab** shows how funds are allocated for non-staff items in the school. There is school-level flexibility for most of these items. The tab has columns for:

- Recommended—District's recommended amount to spend on the line item.
- Allocation – This shows how much the principal is proposing to allocate towards the line item in FY27.
- Difference—This shows the difference between the recommended amount and the allocation.
- Notes: The principal must provide comments if there is a difference in what is Recommended and what is Allocated. Principals and GO Teams will discuss the rationale for the use of school-level flexibility.

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

*(Required)*

| Description | Rec. | Allocation | Diff | Notes |
|---|---|---|---|---|
| Reserve | $ 298,106 | $ 298,106 | $ - | |
| Secretary Overtime | | $ 3,000 | $ 3,000 | |
| Custodian Overtime | $ 4,125 | $ 4,125 | | |
| School Resource Officer Overtime | $ 10,000 | $ 14,709 | | |
| Contracted Services for Instruction | | $ 25,000 | $ 25,000 | CHRIS 180 services |
| Contracted Services for Professional Development | | | $ - | |
| Student Transportation-Charter Buses, Breeze Cards | | | $ - | |
| Postage | | $ 5,000 | $ 5,000 | |
| Web-based Subsc and Licenses/ Computer Software | | $ 62,000 | $ 62,000 | |
| Teaching/Other Supplies | $ 89,250 | $ 74,250 | $ (15,000) | |
| Media Supplies | $ 14,280 | $ 14,280 | $ - | |
| Digital/Electronic Textbooks | | $ 57,733 | $ 57,733 | |
| Other Stipends (Please specifiy) | | $ 60,000 | $ 60,000 | Special Education planning, Cross-Curricular PBL planning, scheduling, AP testing support, additional duties |
| Academic Stipends | 50,700 | $ 50,700 | $ - | |
| Fine Arts Stipends | 3,000 | $ 3,000 | $ - | |

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

*(Required)*

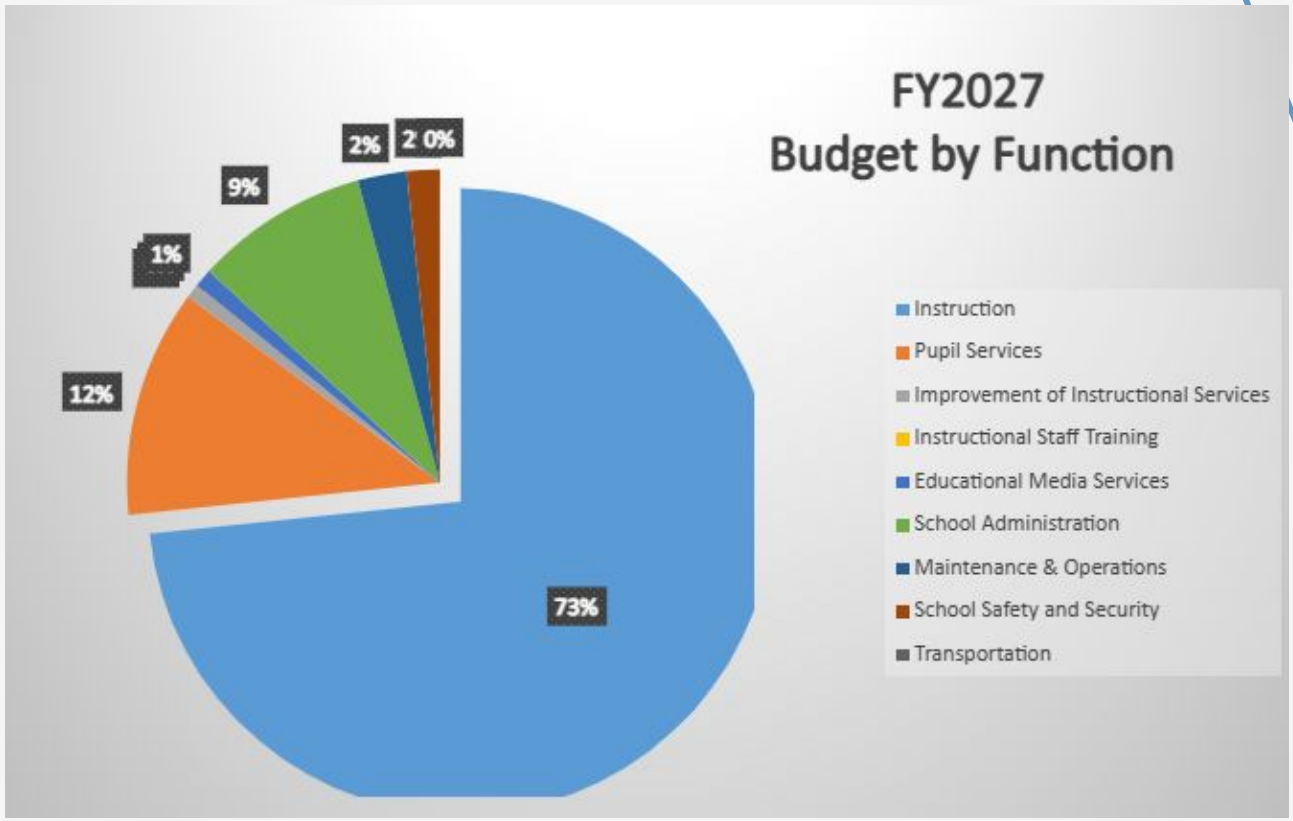
| Description | Rec. | Allocation | Diff | Notes |
|---|---|---|---|---|
| Hourly Turnaround Tutor | | $ - | $ - | |
| **Substitutes** | | | | |
| Teacher Subs | $ 190,080 | $ 190,080 | $ - | |
| Principal/AP/Clerical Subs | | $ - | $ - | |
| Media Specialist Subs | | $ - | $ - | |
| In Person Permanent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

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

# FY27 BUDGET BY FUNCTION
(*Required)*

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

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





# Discussion of Reserve Funds

One District. One Goal. Every Child.

ATLANTA PUBLIC SCHOOLS

# Plan for FY27 Leveling Reserve *(Required)*



**$ ___$298,106___**

| FOCUS AREA | STRATEGIC PLAN OBJECTIVE | FY27 Resource Recommendation | Additional Information(OPTIONAL) |
|---|---|---|---|
| We Are Sparking Student Curiosity | Provide additional experiences | Field Trip Transportation | |
| Our Strength is Our Team | Work together to improve teaching and learning | Professional Growth Opportunities/ Conferences/ Classes/ Certifications | |
| Our Strength is Our Team | Work together to improve teaching and learning | Additional substitutes for professional learning | |

# Plan for FY27 Leveling Reserve *(Required)*



**$ $298,106**

| FOCUS AREA | STRATEGIC PLAN OBJECTIVE | FY27 Resource Recommendation | Additional Information(OPTIONAL) |
|---|---|---|---|
| We are caring for Every Child | Supports the needs of every child | Additional Chris 180 Therapist | |
| We are sparking student curiosity | Provide a robust and and engaging offering of courses | Performing Arts enhancements (facilities, equipment) | |
| We are sparking student curiosity | Emphasizing life-long learning | STEAM Resources & Supplies | |
| Our Strength is Our Team | Work together to improve teaching and learning | Daily Full time sub | |
| | | | |

# Questions for the GO Team To Discuss



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



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



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



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

# Action on the FY27 Draft Budget



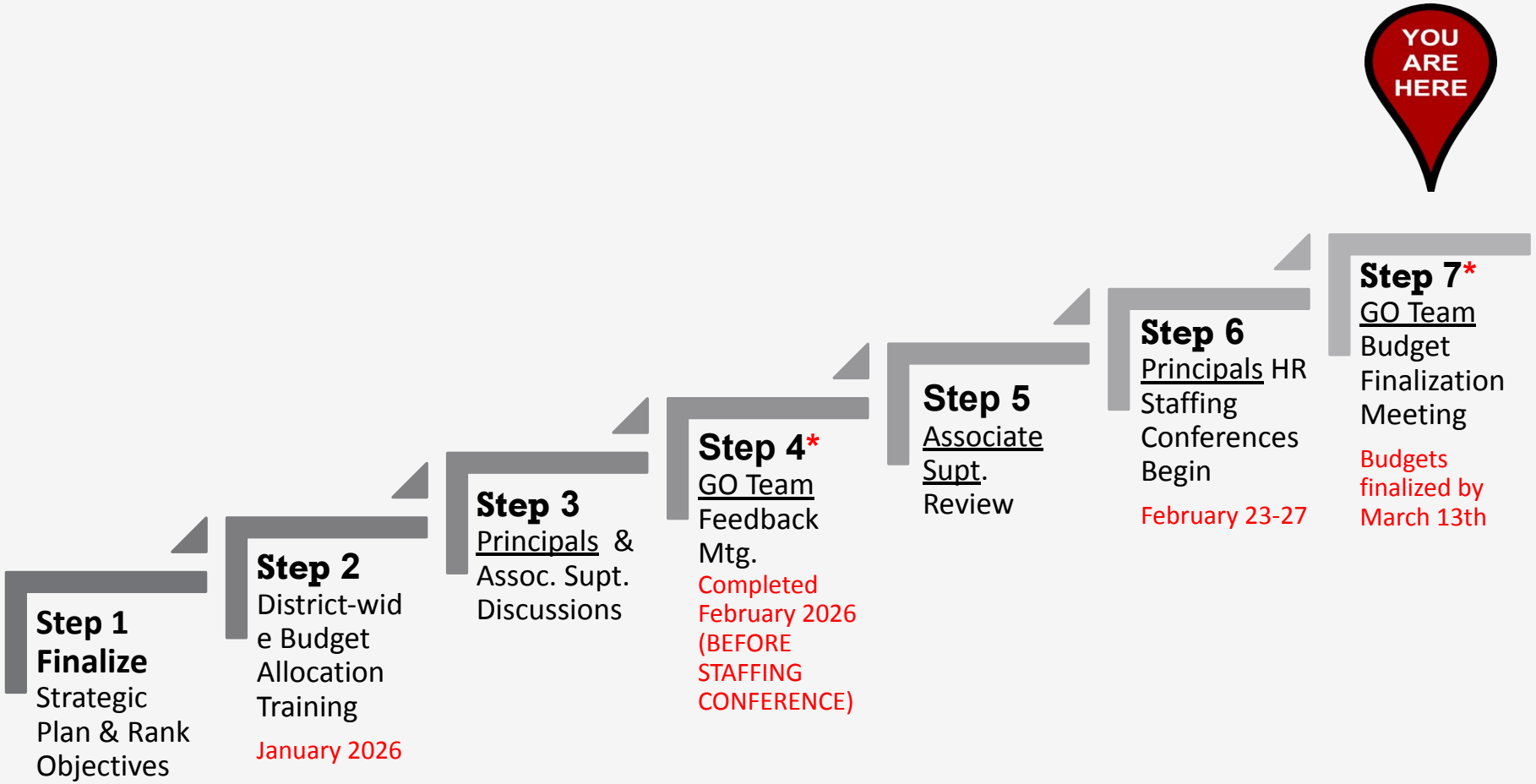
The GO Team needs to **TAKE ACTION** (vote) on the proposed FY27 budget.

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

Once discussion is concluded, the GO Team will vote.

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






**GO Teams are encouraged to have ongoing conversations**

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



# Information Items, Announcements and Public Comment

One District. One Goal. Every Child.

ATLANTA PUBLIC SCHOOLS

# Principal's Report



























# Announcements



- Black Culture Appreciation Week- February 23-27
- Principal Coffee- February 25 @ 9AM
- ACT for 11th Grade Students- March 12th
- SAT for 11th Grade Students- April 2nd

# 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