ATLANTA PUBLIC SCHOOLS

GO TEAMS

STRONG SCHOOLS START WITH ME!

FY27 Budget Finalization Meeting

Agenda

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

II. Discussion Items)
   A. Presentation of the final budget recommendation
      i. **ACTION ITEM:** GO Team vote on Budget

III. Information Items
   A. Principal's Report
   B. CAT Meeting Report
      A. ESPLOST 2027: Priorities
      B. Strategic Plans: Cross-Collaboration

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.

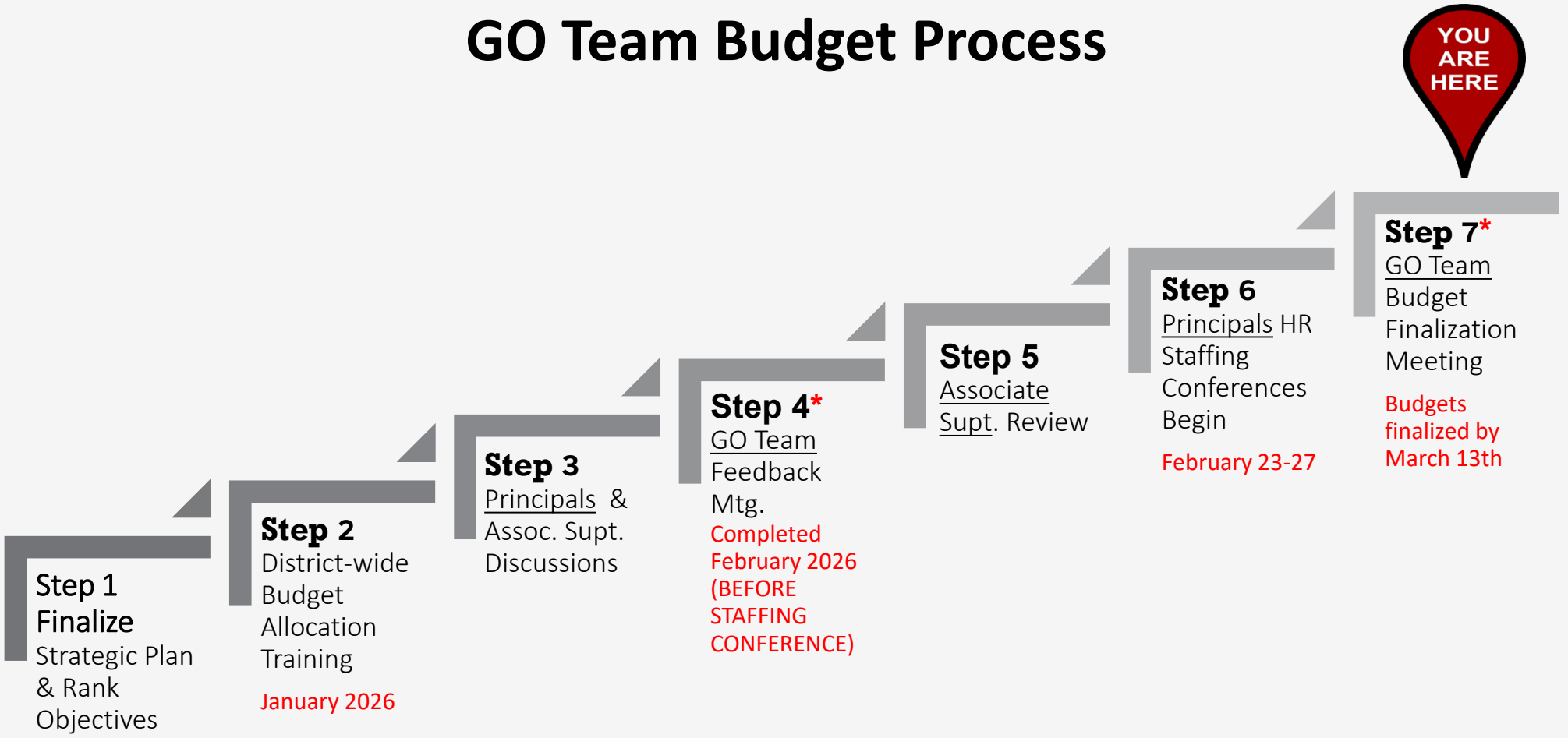
We will follow the agenda as noticed to the public and stay on task.

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



Budget by Function *(required)*

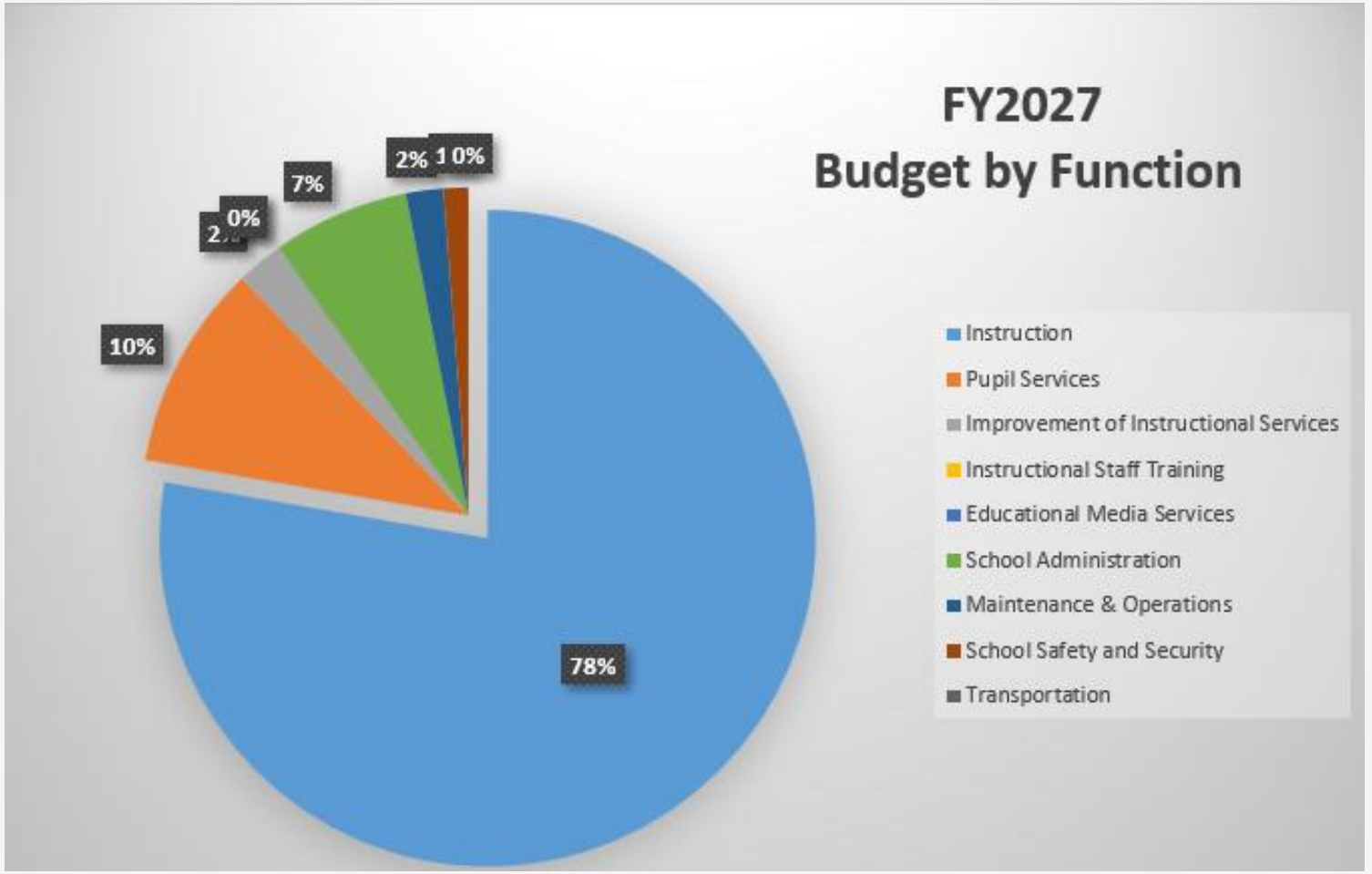
**Based on Current Allocation of School Budget*

School	North Atlanta High
Location	0192
Level	HS
Principal	Angela Mitchell
Projected Enrollment	2378

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	167.40	$ 21,934,929	$ 9,224
2100	Pupil Services	22.10	$ 2,862,131	$ 1,204
2210	Improvement of Instructional Services	4.00	$ 652,113	$ 274
2213	Instructional Staff Training	-	$ -	$ -
2220	Educational Media Services	-	$ 5,000	$ 2
2400	School Administration	14.00	$ 1,900,879	$ 799
2600	Maintenance & Operations	7.00	$ 520,279	$ 219
2660	School Safety and Security	3.00	$ 346,628	$ 146
2700	Transportation	-	$ -	$ -
	Total	**217.50**	**$ 28,221,958**	**$ 11,868**

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.

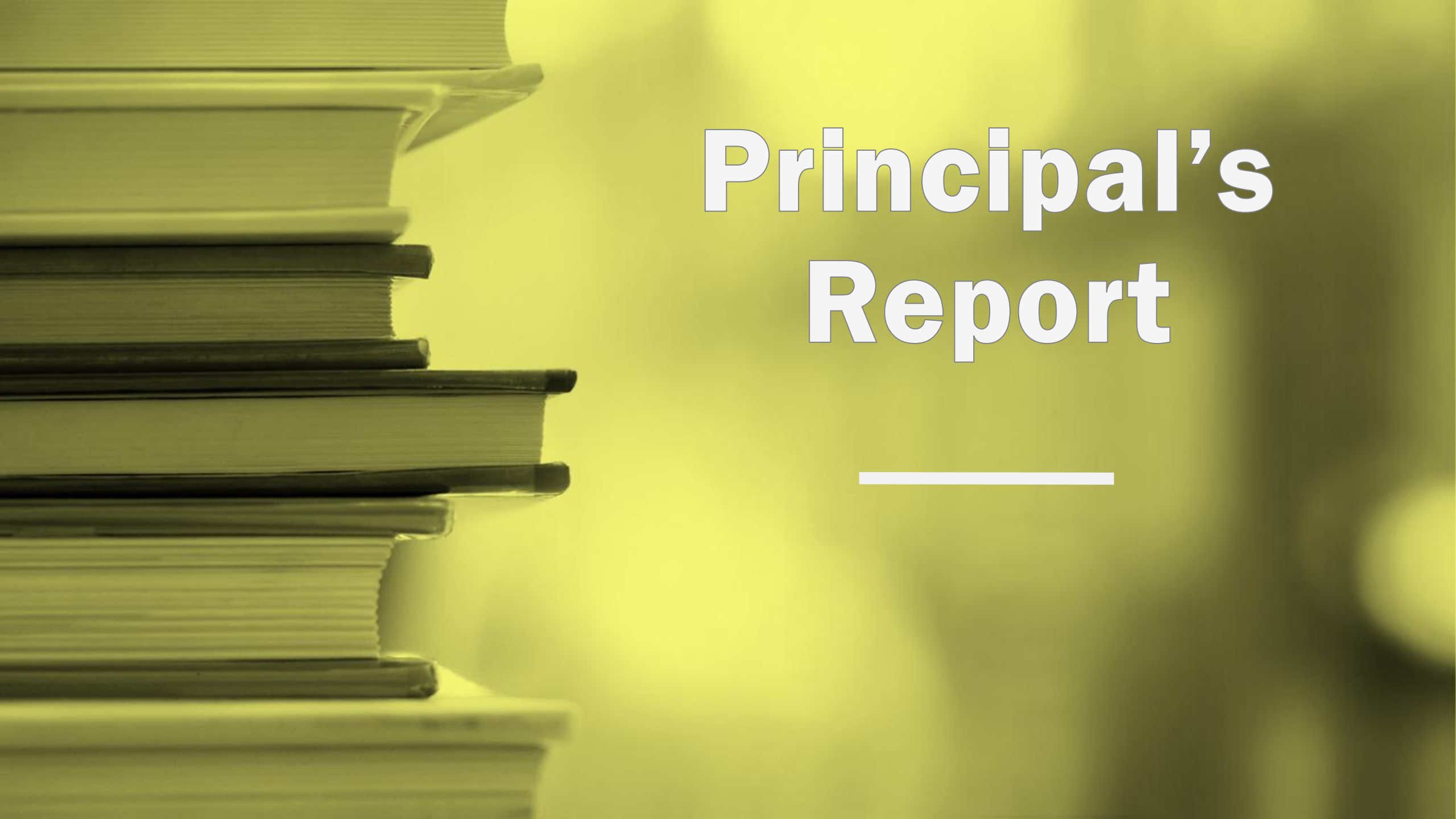
Information Items

Information Items

- 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

We applied to receive the Alonzo Crim School Equity award to celebrate our work with the ESOL students.

- **128 students in 2022 to 304 in 2026**

Honors and Advanced Courses:

- The percentage of current/former EL students enrolled in Honors, AP, IB, or Dual Enrollment skyrocketed from **3.2% in 2022 to 49.9% in 2026**.
- **Universal IB Access:** We have institutionalized equity by ensuring all juniors, regardless of EL or Hispanic status, take **IB History SL**. EL juniors and seniors take **IB English B**. For the Class of 2027, **99% of Hispanic students** are enrolled in at least one IB course.
- **The IB Programmes:** Hispanic participation in the rigorous IB DP/CP programs rose from **6% (Class of 2023) to 33% (Class of 2027)**.
- **Dual Language Immersion:** DLI courses bring together EL and non-EL students.

We applied to receive the Alonzo Crim School Equity award to celebrate our work with the ESOL students.

This shift is rooted in an "attitude change" that rejects the practice of exempting ELs from advanced work. By requiring the **IB MYP Personal Project** for all 10th graders, we communicate a clear message: *You can, and you will achieve*.

College and Career Outcomes

Our equity initiatives extend beyond the classroom into life-changing post-secondary transitions. By integrating **ESOL teachers into the advising process** and adding a **bilingual college adviser**, we have bridged the information gap for first-generation families.
The results are measurable:

- **CCRPI Scores:** College and Career Readiness scores for ELs rose from **27.27%** (2024) **to 40.56%** (2025) in just one year; Hispanic scores jumped from **40.5% to 52.35%**.
- **Seamless Enrollment:** Bolstered by intensive college essay workshops in the 12th-grade ELA course, seamless college enrollment for ELs increased from **31% to 43%**.

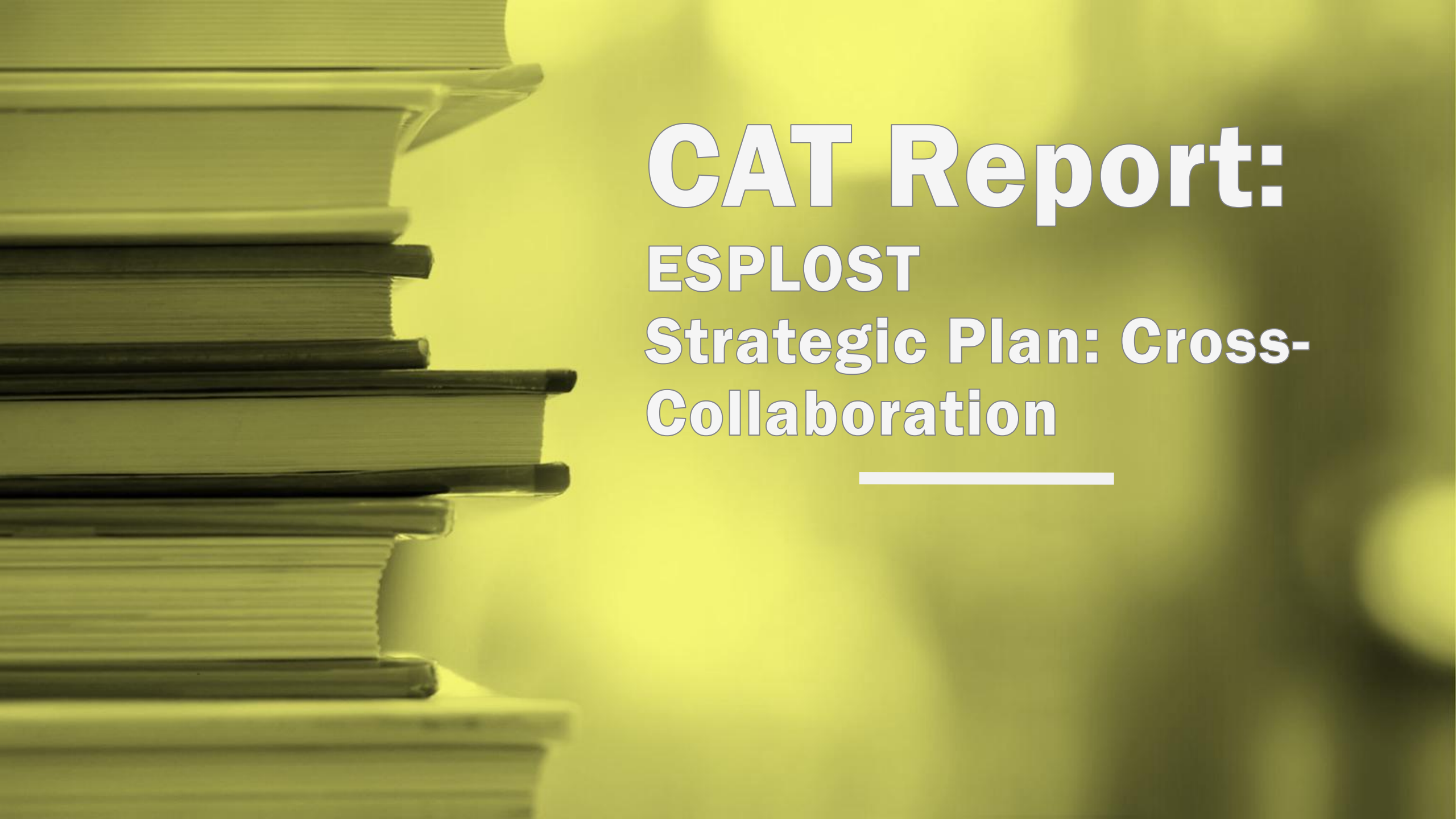
We applied to receive the Alonzo Crim School Equity award to celebrate our work with the ESOL students.

Holistic Support and Community Engagement
Equity is also found in the "Whole Child" approach.

- Our **Attendance and Whole Child Intervention Teams** have driven Average Daily Attendance (ADA) upward across the board. Hispanic student ADA rose 91.6 % to **93.1%**, while monitored EL students reached **93.2%,** up from 91.7. We are even fostering inclusion through athletics, such as the intentional recruitment of Hispanic females into our **wrestling program**.

- Our outreach is relentless. From bilingual parent meetings, community service opportunities and partnerships with Agape to the student-run **Hispanic Heritage Program** and newcomer mentoring, we have built a school culture where students do not just attend—they belong.

While we acknowledge that work remains to close performance gaps on EOCs, our trajectory is undeniable. We are not just educating students; we are proving that when a school commits to equity, every student can reach the highest echelons of academic success.



CAT Report:

ESPLOST Strategic Plan: Cross-Collaboration

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


Announcements

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


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

Thank you!



Appendix

FY27 Feedback Presentation

Principals

To ensure **transparency, consistency, and clarity** for stakeholders, please **COPY** your Budget Feedback Presentation into this appendix using one of the following methods:

Option 1

Copy Your Budget Feedback Presentation into This Template

1. Open your Budget Feedback presentation in PowerPoint.
2. Click on the first slide in the left panel of the Feedback Presentation.
3. Select all the Feedback Presentation slides (Ctrl+A/Cmd+A to select all slides).
4. Right-click and choose Copy.
5. Click after this slide (you'll see a red bar in the left pane)
6. Right-click and select Paste. Choose Keep Source Formatting to maintain formatting.

Option 2

Add These Slides to the Front of your Budget Feedback Presentation

1. Open your Budget Feedback presentation in PowerPoint and Save a Copy (File/Save a Copy). This will become your Finalization Presentation.
2. Click on the first slide in the left panel of this presentation.
3. Select all the Finalization Presentation slides (Ctrl+A/Cmd+A to select all slides).
4. Right-click and choose Copy.
5. Open the **Copy** of your Feedback Presentation and Click before the first slide (you'll see a red bar in the left pane)
6. Right-click and select Paste. Choose Keep Source Formatting to maintain formatting.

The slides after this are from the last Go Team Meeting and are the Budget Feedback Meeting Presentation.

North Atlanta High School FY27 Budget Feedback Meeting

February 12, 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**.

I. *(add items as needed)*

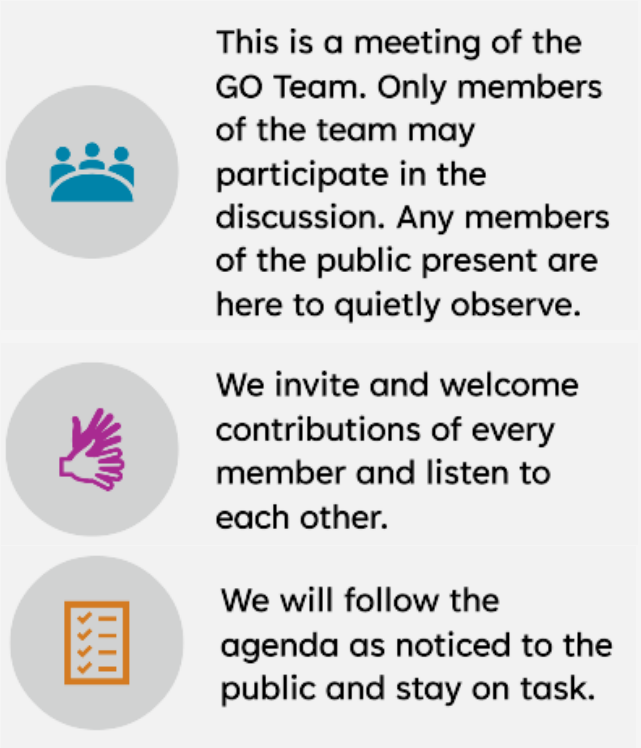
II. *(add items as needed)*

i. **ACTION ITEM:**
*(**AFTER** presentation and discussion)*

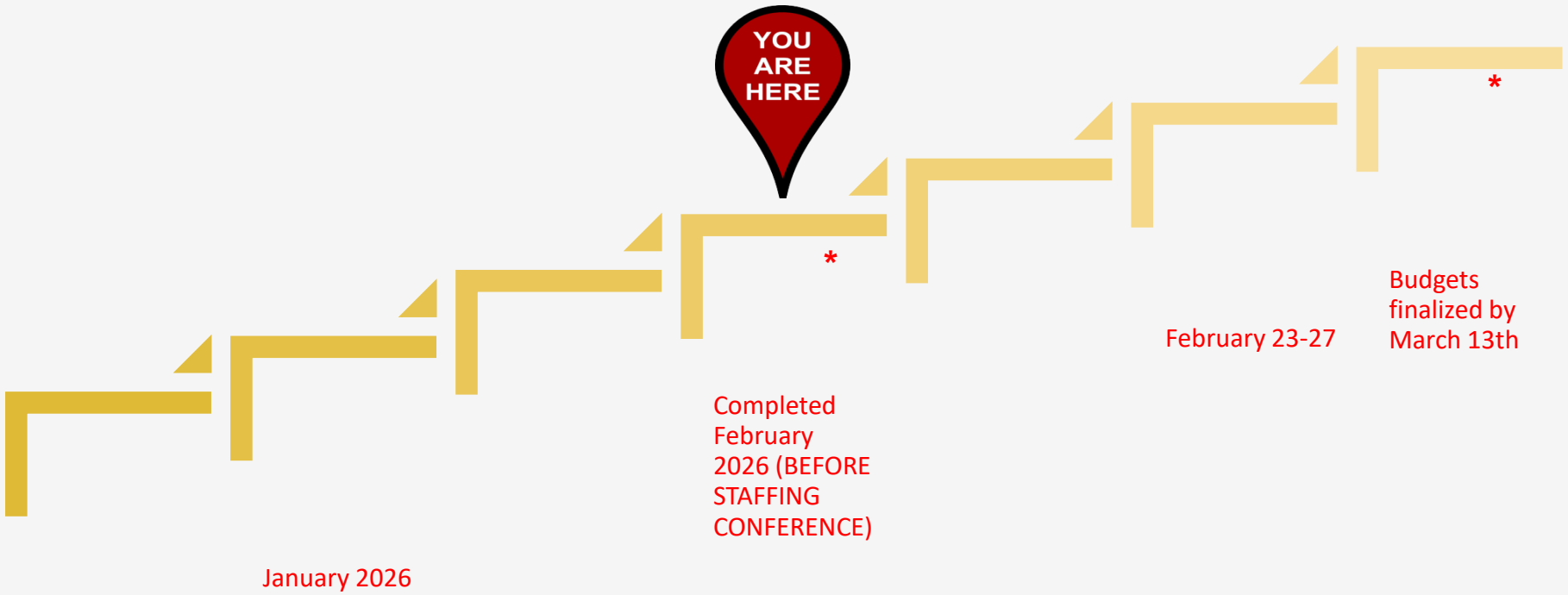
III. *(add items as needed)*

IV. *(add items as needed)*

V. *(if applicable)*

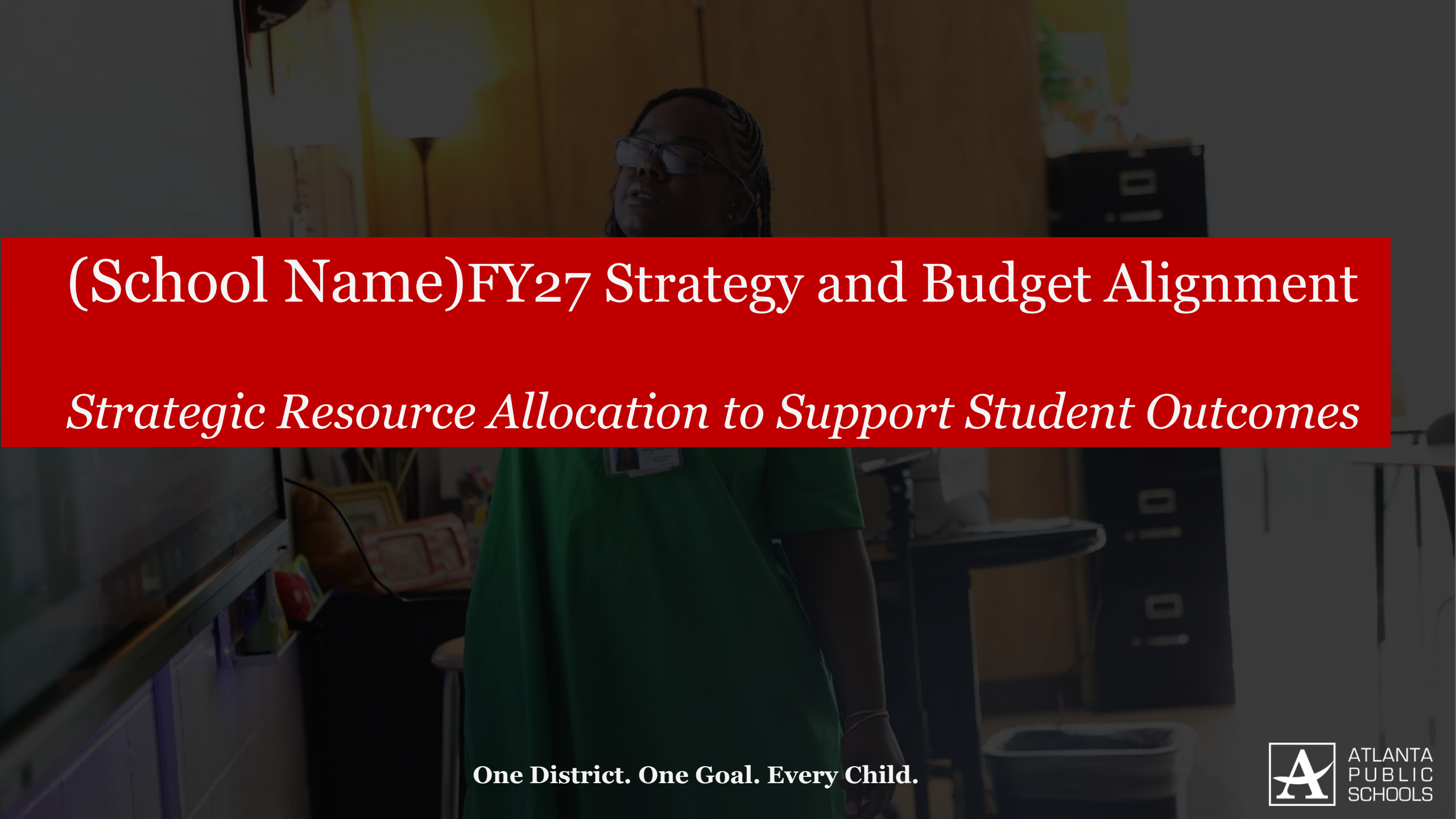


FY 27 GO Team Budget Development Process Timeline



GO Teams are encouraged to have ongoing conversations

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



(School Name)FY27 Strategy and Budget Alignment

Strategic Resource Allocation to Support Student Outcomes

One District. One Goal. Every Child.

ATLANTA PUBLIC SCHOOLS

North Atlanta High School Strategic Plan

Mission

Through a nurturing culture that embraces diversity, promotes academic rigor, and fosters integrity, North Atlanta High School will develop inquiring, responsible, and caring young adults who will graduate ready for college and career.

North Atlanta High School

2025-2030 Strategic Plan

Vision

North Atlanta High School, through holistic learning and collaboration among students, educators, families, and community, will foster an environment of critical thinkers who are globally and culturally aware.

Strategic Goals

1. By 2030, the percentage of students NOT chronically absent will improve from 71% to 86%.
2. By 2030, the percentage of proficient and above learners as assessed by the GMAS EOC Algebra I (from 31% to 50%), Biology (from 51% to 60%), and Lit II will increase (to 60%).
3. By 2030, the percentage of English Learners with a Typical or High ACCESS Student Growth Percentile from 61.9% to 72.6%.
4. By 2030, the percentage of students earning HS credit in AP, IB, or Dual Enrollment will increase from 58% to 65%.

We Are Strengthening Our Instructional Core

Improve content mastery by implementing EDI, Tier 1 instructional practices that will ensure rigor.
Align PD to schoolwide instructional priorities with clear follow-up and accountability.

We Are Caring For Every Child

Increase student attendance by implementing personalized attendance plans and conducting regular check-ins with students and families.
Conduct biweekly attendance meetings and monthly Whole Child meetings to review progress, adjust interventions, and ensure consistent support for identified students.

We Are Sparking Student Curiosity

Increase the number of all students—particularly minority students—participating and succeeding in the IB program by conducting targeted recruitment based on data, hosting more IB information sessions with parents and students and providing more tutorial sessions to support students in advanced courses.
Provide professional development focused on inquiry-based instruction, student engagement strategies, and culturally responsive practices to strengthen teacher capacity.

Our Strength is Our Team

Leverage the collective expertise of teachers, support staff and instructional leaders to deliver high-quality, data driven instruction through effective PLC planning, shared best practices, and targeted interventions.
Strengthening our schoolwide systems of support so that all staff are working collaboratively to reduce chronic absenteeism and promote students engagement.

Our Responsibility Is Shared

All staff members will work collectively to improve student achievement in Algebra I, Biology, Lit II and ACCESS growth through planning, data, and shared ownership of instructional outcomes.

Our School Is Efficient & Effective

Implement consistent, schoolwide systems for collecting, analyzing, and responding to student data to ensure timely instructional adjustments, targeted supports, and monitoring of progress toward proficiency, ACCESS growth, and advanced coursework participation.

ATLANTA PUBLIC SCHOOLS

Strategic Plan Objective Rankings

FY27 Ranked Objectives *Insert the Strategic Objectives as ranked by the GO Team from Highest to Lowest*
1. Improve content mastery (on Milestone EOCs) by implementing EDI, Tier I instructional practices that will ensure rigor.
2. All staff members will work collectively to improve student achievement in Algebra I, Biology, Lit II and ACCESS growth through planning, data, and shared ownership of instructional outcomes.
3. Teachers, support staff and instructional leaders will work together to deliver high-quality, data driven instruction through effective PLC planning, shared best practices, and targeted interventions.
4. Provide professional development focused on inquiry-based instruction, student engagement strategies and culturally responsive practices to strengthen teacher capacity.
5. Align PD to school-wide instructional priorities with clear follow –up and accountability.
6. Implement consistent, schoolwide systems for collecting, analyzing and responding to student data to ensure timely instructional adjustments, targeted supports, and monitoring of progress towards proficiency, ACCESS growth and advanced course work participation.
7. Increase the number of all students – particularly minority students- participating and succeeding in the AP classes and IB program by conducting targeted recruitment based on data, hosting more IB information sessions with parents and students, and providing more tutorial sessions to support students in advanced courses.
8. Strengthen our schoolwide systems of support so that all staff are working collaboratively to reduce chronic absenteeism and promote student engagement.
8. Increase student attendance by implementing personalize attendance plans and conducting regular check-ins with students and families.
9. Conduct biweekly attendance meetings and monthly Whole Child meeting to review progress, adjust interventions and ensure consistent support for identified students

Strategic Plan Objective Rankings w/School Context

FY27 Ranked Objectives *Insert the Strategic Objectives as ranked by the GO Team from Highest to Lowest*	What Does This Mean for North Atlanta High School in the 2026-2027 School Year?
1. Improve content mastery (on Milestone EOCs) by implementing EDI, Tier I instructional practices that will ensure rigor.	**Use $50, 000 on web based subscriptions for core classes.**
3. Teachers, support staff and instructional leaders will work together to deliver high-quality, data driven instruction through effective PLC planning, shared best practices, and targeted interventions.	**Hire a new MTSS (multi-tiered system of support) Specialist to work with teachers because we have so many students with 504 plans.**
7. Increase the number of all students – particularly minority students- participating and succeeding in the AP classes and IB program by conducting targeted recruitment based on data, hosting more IB information sessions with parents and students, and providing more tutorial sessions to support students in advanced courses.	**Hire a new Theory of Knowledge and Personal Professional Skills Teacher**

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

Strategic Use of Resources *(Required)*

Focus Area	Strategic Objective	FY27 Resource Recommendation	Additional Information (OPTIONAL)
We Are Sparking Student Curiosity	Increase participation in IB programs	1 TOK/PPS Teacher ($131,119)	Every student in IB either will take TOK or PPS. Because our numbers have increased, we need an additional teacher.
Our Strength is our team	Ensure that students who need support through MTSS and 504 receive the support that they need.	Specialist SST Intervention $149, 022	Our numbers for 504 and tier 2 and 3 have increased, so we need additional help.
Our strength is our instructional core	Improve content mastery (on Milestone EOCs) by implementing EDI, Tier I instructional practices that will ensure rigor.	Use $50, 000 on web-based subscriptions for core classes.	



(School Name)

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		-	-		

- Baseline
- Staffed
- Difference
- Comments:

FY27 Staffing Proposal and Use of School-Level Flexibility

School	North Atlanta High
Location	0192
Level	HS
Principal	Angela Mitchell
Projected Enrollment	2,378
Total Budget	$ 28,221,958
Unallocated Balance	$ (0)

Enrollment by Grade Level			
KK	0	6th	0
1st	0	7th	0
2nd	0	8th	0
3rd	0	9th	616
4th	0	10th	591
5th	0	11th	557
		12th	614

Left to Allocate: -

Position Title	Account	Function	Object	Average Cost	Baseline	Staffed	Dif	Earnings
All General Fund Positions					**219.50**	**217.50**	**(2.00)**	
HIGH SCHOOL				**$ 131,119**	**95.00**	**59.50**	**(35.50)**	
Teacher Math 9-12	100124301921041	1000	1100	$ 131,119		16.00	16.00	
Teacher Science 9-12	100124801921041	1000	1100	$ 131,119		14.50	14.50	
Teacher Social Studies 9-12	100125501921041	1000	1100	$ 131,119		16.50	16.50	
Teacher ELA 9-12	100123001921041	1000	1100	$ 131,119		12.50	12.50	
EIP/REP TEACHERS				$ 131,119	**0.50**	**2.00**	**1.50**	
Teacher REP ELA 9-12	100121501922211	1000	1100	$ 131,119		1.00	1.00	
Teacher REP Math 9-12	100121501922211	1000	1100	$ 131,119		1.00	1.00	
ELECTIVES/ENRICHMENTS					**14.50**	**37.00**	**22.50**	
Teacher Art 9-12	100126401921041	1000	1180	$ 131,119		3.00	3.00	
Teacher Band 9-12	100126901921041	1000	1180	$ 131,119		1.00	1.00	
Teacher Music 9-12	100126701921041	1000	1180	$ 131,119		-	-	
Teacher Orchestra 9-12	100127001921041	1000	1180	$ 131,119		1.00	1.00	
Teacher Physical Ed 9-12	100126601921041	1000	1180	$ 131,119		6.00	6.00	
Teacher Performing Arts 9-12	100127101921041	1000	1180	$ 131,119		4.00	4.00	
Teacher World Language 9-12	100123501921041	1000	1180	$ 131,119		12.00	12.00	
Teacher Stem Lab	100120001921041	1000	1100	$ 131,119		-	-	
Athletic Director High	100126101929990	2100	1460	$ 159,034	-	1.00	1.00	

FY27 Staffing Proposal and Use of School-Level Flexibility

(Required)

Teacher Gifted	100130301922111	1000	1100	$	131,119	14.50	9.00
Teacher Social Emotional Learning	100160301921041	1000	1100	$	131,119		-
CTE/JROTC/SPED						**52.40**	**52.40**
Teacher CTE 9-12	100240501923011	1000	1100	$	131,119	9.00	9.00
Teacher CTE 9-12 School Funded	100240501921041	1000	1100	$	131,119	-	-
JROTC Instructor	100127701921041	1000	1100	$	128,149	3.00	3.00
School Military Instructor JLC	100127701921081	1000	1100	$	128,149	-	-
Teacher ESOL	100123701921351	1000	1100	$	131,119	14.00	14.00
Teacher Interrelated	100130101922041	1000	1100	$	131,119	15.00	15.00
Lead Teacher Special Ed	100130101922041	1000	1100	$	153,210	2.00	2.00
Teacher Special Ed Preschool	100130101922031	1000	1120	$	131,119	-	-
Teacher Special Ed MOID	100130101922041	1000	1100	$	131,119	2.00	2.00
Teacher Special Ed SID PID	100130101922041	1000	1100	$	131,119	-	-
Teacher Special Ed EBD	100130101922041	1000	1100	$	131,119	1.00	1.00
Special Ed Ebd Teacher - GNETS	100130101922041	1000	1100	$	131,119		-
Teacher Special Ed Orthopedic Impairment	100130101922051	1000	1100	$	131,119	1.00	1.00
Teacher Special Ed Deaf Hard Hearing	100130101922051	1000	1100	$	131,119	1.00	1.00
Teacher Special Ed Autism	100130101922041	1000	1100	$	131,119	1.00	1.00
Speech Language Pathologist	100130101922041	1000	1100	$	131,119	1.40	1.40
Teacher Adaptive Physical Ed	100130101922041	1000	1180	$	131,119	1.00	1.00
Teacher Special Ed Preschool Autism	100130101922031	1000	1120	$	131,119	-	-
Teacher Special Ed Visual Impairment	100130101922051	1000	1100	$	131,119	-	-
Teacher Special Ed CTI	100130101922041	1000	1100	$	131,119	1.00	1.00

FY27 Staffing Proposal and Use of School-Level Flexibility
(Required)

Special Ed Lead Teacher- School Funded	100130101921041	1000	1100	$	153,210		-	-	
Teacher Interrelated - School Funded	100130101921041	1000	1100	$	131,119		-	-	
PARAPROFESSIONALS						**15.00**	**17.00**	**2.00**	
Paraprofessional Special Ed	100130101922041	1000	1400	$	60,770	14.00	14.00	-	$
Paraprofessional Kindergarten	100120201921011	1000	1400	$	60,770	-	-	-	
ESOL Para	100123701921351	1000	1400	$	60,770		-	-	
Paraprofessional	100120001921041	1000	1400	$	60,770		-	-	
ISS Monitor	100151101929990	2100	1990	$	60,770	1.00	-	(1.00)	
Paraprofessional Physical Ed	100126601921041	1000	1400	$	60,770		-	-	
Paraprofessional Media	100150501921310	2220	1400	$	60,770		-	-	
Non Instructional Aide	100151101929990	2100	1400	$	60,770		3.00	3.00	
Special Ed Paraprofessional - School Funded	100130101921041	1000	1400	$	60,770		-	-	
SCHOOL ADMINISTRATION						**16.00**	**14.00**	**(2.00)**	
Principal High	100110101929990	2400	1300	$	247,932	1.00	1.00	-	
Assistant Principal High	100110101929990	2400	1310	$	179,105	6.00	6.00	-	
Program Administrator	100110101929990	2400	1310	$	191,945		-	-	
School Business Manager 231 day	100110101929990	2400	1310	$	149,097		-	-	
School Business Manager Annual	100110101929990	2400	1310	$	167,929		-	-	
School Secretary	100110101929990	2400	1410	$	85,961	1.00	1.00	-	
Bookkeeper	100110101929990	2400	1410	$	83,060	1.00	1.00	-	
School Clerk 231 day	100110101929990	2400	1420	$	69,212		-	-	

FY27 Staffing Proposal and Use of School-Level Flexibility
(Required)

School Clerk 231 day	100110101929990	2400	1420	$	69,212		-	-
School Clerk 211 day	100110101929990	2400	1420	$	62,771	6.00	4.00	(2.00)
School Clerk 202 day	100110101929990	2400	1420	$	58,492		-	-
Registrar	100110101929990	2400	1910	$	113,994	1.00	1.00	-
STUDENT AND SCHOOL SUPPORT						**26.10**	**35.60**	**9.50**
Specialist Attendance 202 day	100151101929990	2100	1910	$	142,839		-	-
Specialist Attendance 211 day	100151101929990	2100	1910	$	149,022		-	-
AUTR Resident Teacher Relay	100120001921041	1000	1990	$	131,119		-	-
Board Certified Behavior Analyst	100159801929990	2100	1910	$	131,119	-	-	-
Specialist Behavior 202 Day	100151101929990	2100	1910	$	142,839		-	-
Specialist Behavior 211 Day	100151101929990	2100	1910	$	149,022		-	-
Therapist Clinical	100151101929990	2100	1740	$	141,639		-	-
Advisor College	100151101929990	2100	1910	$	131,119		-	-
Counselor High	100151001921041	2100	1730	$	155,102	6.00	6.00	-
Graduation Coach	100151101929990	2100	1780	$	92,706	1.00	1.00	-
Instructional Coach 202 Day	100151101921210	2210	1910	$	152,300		-	-
Instructional Coach 211 Day	100151101921210	2210	1910	$	156,778	2.00	-	(2.00)
Instructional Coach ELA 211 Day	100151101921210	2210	1910	$	156,778		1.00	1.00
Instructional Coach Math 211 Day	100151101921210	2210	1910	$	156,778		1.00	1.00
Instructional Coach Social Studies 211 Day	100151101921210	2210	1910	$	156,778		-	-
Instructional Coach Science 211 Day	100151101921210	2210	1910	$	156,778		-	-

FY27 Staffing Proposal and Use of School-Level Flexibility

(Required)

Instructional Coach 211 Day	100151101921210	2210	1910	$	156,778	2.00	-	(2.00)
Instructional Coach ELA 211 Day	100151101921210	2210	1910	$	156,778		1.00	1.00
Instructional Coach Math 211 Day	100151101921210	2210	1910	$	156,778		1.00	1.00
Instructional Coach Social Studies 211 Day	100151101921210	2210	1910	$	156,778		-	-
Instructional Coach Science 211 Day	100151101921210	2210	1910	$	156,778		-	-
Instructional Coach Readers are Leaders 211 Day	100123401921210	2210	1910	$	156,778		-	-
Master Teacher Leader	100120001921041	1000	1100	$	142,994		1.50	1.50
Media Specialist	100150501921310	2220	1650	$	149,632	1.00	-	(1.00)
Parent Liaison	100151101929990	2100	1990	$	66,091		-	-
Project Manager I	100151101929990	2100	1990	$	101,605		-	-
Project Manager School Based	100151101929990	2100	1990	$	101,605		-	-
Restorative Practices Coach 202 Day	100160301929990	2100	1910	$	152,300		-	-
Restorative Practices Coach 211 Day	100160301929990	2100	1910	$	156,778		-	-
Community Liaison Bilingual	100123701921351	2100	1990	$	66,091		1.00	1.00
School Communication Liaison	100151101929990	2100	1990	$	66,091		-	-
School Nurse LPN	100131001921500	2100	1630	$	85,752	-	-	-
School Nurse RN	100131001921500	2100	1630	$	125,824	1.00	1.00	-
School Nurse RN School Funded	100131001921041	2100	1630	$	125,824		-	-
Signature Teacher Band 9-12	100169701921051	1000	1180	$	131,119		-	-
Signature Teacher Math 9-12	100169701921041	1000	1100	$	131,119		-	-
Signature Master Teacher Leader	100169701921041	1000	1100	$	131,119		-	-

FY27 Staffing Proposal and Use of School-Level Flexibility

(Required)

Signature Teacher Math 9-12	100169701921041	1000	1100	$	131,119		-	-
Signature Master Teacher Leader	100169701921041	1000	1100	$	131,119		-	-
Signature Teacher Science	100169701921041	1000	1100	$	131,119		-	-
Signature Teacher CTE 9-12	100169701921041	1000	1100	$	131,119		-	-
Signature Teacher IB	100169701921041	1000	1100	$	131,119		2.00	2.00
Signature IB Specialist	100169701929990	2210	1910	$	149,022		-	-
Signature Prgm Coach 202 day	100169701921210	2210	1910	$	152,300		-	-
Signature Prgm Coach 211 day	100169701921210	2210	1910	$	156,778		2.00	2.00
Signature Orchestra Teacher	100169701921051	1000	1180	$	131,119		-	-
Signature Paraprofessional	100169701921041	1000	1400	$	60,770		-	-
Signature Program Support Specialist	100169701929990	2210	1910	$	149,022		-	-
Signature Teacher World Language 9-12	100169701921041	1000	1180	$	131,119		-	-
Social Emotional Learning Coach 211 Day	100160301929990	2100	1910	$	156,778		-	-
Social Worker 211 Day	100130901929990	2100	1760	$	146,043	3.00	3.00	-
Social Worker ETS	100130901929990	2100	1760	$	146,043		-	-
Specialist SST Intervention	100159801929990	2100	1910	$	149,022		3.00	3.00
Teacher Credit Recovery	100120001921041	1000	1100	$	131,119		-	-
Turnaround Specialist Attendance 202 day	100162301929990	2100	1910	$	142,839		-	-
Turnaround Specialist Attendance 211 day	100162301929990	2100	1910	$	149,022		-	-
Turnaround Specialist Behavior 202 day	100162201929990	2100	1910	$	142,839		-	-
Turnaround Specialist Behavior 211 day	100162201929990	2100	1910	$	149,022		-	-

FY27 Staffing Proposal and Use of School-Level Flexibility
(Required)

Turnaround Board Certified Behavior Analyst	100162201929990	2100	1910	$	131,119		-	-
Turnaround Clinical Therapist	100162201929990	2100	1740	$	141,639		-	-
Turnaround Counselor	100162201921041	2100	1720	$	155,102		-	-
Turnaround Master Teacher Leader	100161801921041	1000	1100	$	142,994		-	-
Turnaround Social Worker	100162201929990	2100	1760	$	146,043		-	-
Turnaround Specialist Math	100161801921210	2210	1910	$	149,022		-	-
Turnaround Specialist Reading	100161801921210	2210	1910	$	149,022		-	-
Turnaround Special Ed Interrelated Teacher	100162201921041	1000	1100	$	131,119		-	-
Turnaround Special Ed Lead Teacher	100161801921041	1000	1100	$	153,210		-	-
Turnaround Special Ed Paraprofessional	100161801921041	1000	1400	$	60,770		-	-
Turnaround Paraprofessional	100161801921041	1000	1400	$	60,770		-	-
Turnaround Instructional Coach (202 days)	100161801921210	2210	1910	$	152,300		-	-
Turnaround Instructional Coach (211 days)	100161801921210	2210	1910	$	156,778		-	-
Instructional Technology Specialist 211 Day School Fund	100164601921041	1000	1610	$	37,321	-	-	-
Psychologist	100150901929990	2100	1740	$	153,035	2.10	2.10	-
Lead Psychologist	100150901929990	2100	1740	$	180,638	-	-	-
Custodian	100670101929990	2600	1860	$	69,418	6.00	6.00	-
Operations Manager	100670701929990	2600	1860	$	98,818	1.00	1.00	-
Site Manager	100670701929990	2600	1900	$	81,206	-	-	-
School Resource Officer 261 Day	100652101929990	2660	1820	$	112,209	3.00	3.00	-
School Resource Officer 202 Day	100652101929990	2660	1820	$	86,654	-	-	-

FY27 Staffing Proposal and Use of School-Level Flexibility
(Required)

5	Non Instructional Aide Security	100237301921670	2660	1830	$	60,770	-	-
6	Non Instructional Aide Security School Funded	100151101929990	2660	1830	$	60,770	-	-
7	Residency Officer	100169301929990	2100	1910	$	98,988	1.00	1.00
8	**Special Revenue- FOR INFORMATION ONLY**						**11.00**	
1	Support Coach Structured Literacy	150884001921906	2213	1910			-	
6								
7								

FY27 Non-Staffing Tab Overview

School	North Atlanta High
Location	0192
Level	HS
Principal	Angela Mitchell
Enrollment	2378
Total Budget	$ 28,221,958
Unallocated Balance	$ (0)

Accounting Unit	Acct	SubAc	Description	Rec.	Allocation	Diff	Notes
100120001921041	1000	9990	Reserve	$ 370,830	$ 370,830	$ -	
100120001921041	1000	1104	Teacher Stipends		$ 75,000	$ 75,000	
100110101929990	2400	1412	Secretary Overtime		$ 15,000	$ 15,000	
100670101929990	2600	1862	Custodian Overtime	$ 4,950	$ 4,950		
100652101929990	2660	1822	School Resource Officer Overtime	$ 10,000	$ 10,000		
100120001921041	1000	3000	Contracted Services for Instruction			$ -	
100110101921210	2210	3000	Contracted Services for Professional Development			$ -	
100120001921320	2700	5190	Student Transportation-Charter Buses, Breeze Cards			$ -	
100110101929990	2100	5300	Postage			$ -	
100120001921041	1000	5320	Web-based Subsc and Licenses/ Computer Software		$ 50,000	$ 50,000	
100169701921041	1000	5300	Signature Program Communication/Shipping Fee			$ -	
100120001921210	2213	5800	Instructional Employee Travel			$ -	
100110101921211	2400	5800	Administrative Employee Travel			$ -	
100169701921210	2210	5800	Signature Programming Travel		$ 25,000	$ 25,000	
100110101929990	2400	5800	Mileage			$ -	
100120001921320	2700	5950	Student Transportation-APS Buses			$ -	
100662001921320	2700	5950	District Funded Field Trips	$ -		$ -	
100120001921041	1000	6100	Teaching/Other Supplies	$ 118,900	$ 94,020	$ (24,880)	
100169701921041	1000	6100	Signature Program Supplies			$ -	
100120001921041	1000	6150	Instructional Equipment/Furniture			$ -	
100120001921041	1000	6160	Computer Equipment			$ -	
100150501921310	2220	6100	Media Supplies	$ 19,024	$ 5,000	$ (14,024)	
100120001921041	1000	6420	Book Other Than Textbooks for Instruction			$ -	
100110101921210	2213	6420	Book Other Than Textbooks for PD			$ -	

FY27 Non-Staffing Tab Overview

100120001921041	1000	6150	Instructional Equipment/Furniture			$ -
100120001921041	1000	6160	Computer Equipment			$ -
100150501921310	2220	6100	Media Supplies	$ 19,024	$ 5,000	$ (14,024)
100120001921041	1000	6420	Book Other Than Textbooks for Instruction			$ -
100110101921210	2213	6420	Book Other Than Textbooks for PD			$ -
100122001921041	1000	6410	Textbooks			$ -
100122001921041	1000	6400	Digital/Electronic Textbooks			$ -
100120001921210	2213	8100	Dues & Fees (Instructional Staff)			$ -
100110101929990	2400	8100	Dues & Fees (Administrative Staff)			$ -
100169701921041	1000	8100	Dues & Fees (Signature Programs)			$ -
100237301921670	2660	6150	Security Grant Equipment			$ -
100237301921670	2660	3000	Security Grant Contracted Services			$ -
100237301921670	2660	7340	Security Grant Purchase of Equipment (Technology)			$ -
100120001921041	1000	8100	Student Admissions			$ -
100120001921041	1000	1104	Other Stipends (Please specify)			$ -
Stipends						
100120001921041	1000	1104	Academic Stipends	50,700	$ 50,700	$ -
100126801921041	1000	1184	Fine Arts Stipends	3,000	$ 3,000	$ -
100228801929990	2100	1464	Athletic Stipends			$ -
100120001921041	1000	1104	Teacher Stipend		$ -	$ -
100126401921041	1000	1184	Art Club Sponsor Stipend			$ -
100126701921041	1000	1184	Chorus Sponsor Stipend			$ -
100169701921041	1000	1104	STEM/IB/College and Career Sponsor Stipend			$ -
100120001921021	1000	1104	Elementary Sports (fall, winter, spring) Stipend			$ -
100120001921041	1000	1104	After School Tutorial Coordinator Stipend			$ -
100120201921011	1000	1104	Kindergarten Lead Teacher Stipend			$ -
100120501921021	1000	1104	1st Grade Lead Teacher Stipend			$ -
100120601921021	1000	1104	2nd Grade Lead Teacher Stipend			$ -
100120701921021	1000	1104	3rd Grade Lead Teacher Stipend			$ -
100120801921051	1000	1104	4th Grade Lead Teacher Stipend			$ -
100120901921051	1000	1104	5th Grade Lead Teacher Stipend			$ -
100120001921041	1000	1104	Master Teacher Leader Stipend			$ -
100120001921041	1000	1104	Professional Learning Liaison Stipend			$ -
100120001921041	1000	1104	School Improvement Team Stipend			$ -

FY27 Non-Staffing Tab Overview

Substitutes						
100120401921041	1000	1131	Teacher Subs	$ 269,984	$ 269,984	$ -
100120401929990	2400	1141	Principal/AP/Clerical Subs		$ -	$ -
100120401921041	2220	1131	Media Specialist Subs		$ -	$ -
100120401921041	1000	1131	In Person Permanent Sub		$ -	$ -
100120401921041	1000	1141	Paraprofessional Subs		$ -	$ -
100120401921041	1000	2200	Substitute FICA	$ 3,915	$ 3,915	$ -
Hourly Staff						
100123001921041	1000	1101	Hourly Ela Teacher		$ -	$ -
100151101929990	2100	1991	Hourly Esol Community Liaison		$ -	$ -
100151101929990	2100	1991	Hourly Communication Liaison		$ -	$ -
100120001921041	1000	1101	Hourly Enrichment Teacher - Afterschool		$ -	$ -
100120001921041	1000	1401	Hourly Parapro - Afterschool		$ -	$ -
100110101929990	2400	1311	Hourly Assistant Principal		$ -	$ -
100110101929990	2400	1311	Hourly School Business Manager		$ 28,800	$ 28,800
100110101929990	2400	1301	Hourly Principal		$ -	$ -
100120001921041	1000	1101	Hourly Teacher Tutor - Afterschool		$ -	$ -
100130101921041	1000	1401	Hourly Paraprofessional - Special Ed		$ -	$ -
100130101921041	1000	1101	Hourly Teacher Special Ed		$ -	$ -
100237301921670	2660	1831	Hourly Non Instructional Aide Security		$ -	$ -
150126401011021	1000	2200			$ -	$ -
100652101019990	2600	2200			$ -	$ -
150110101019990	2400	2200			$ 418	$ 418
150120001011021	1000	2200			$ -	$ -
150123001011021	1000	2200			$ -	$ -
150123501011021	1000	2200			$ -	$ -
150124301011021	1000	2200			$ -	$ -
150126601011021	1000	2200			$ -	$ -
150126601019990	1000	2200			$ -	$ -
150126701011021	1000	2200			$ -	$ -
150126901011021	1000	2200			$ -	$ -
150127101011021	1000	2200			$ -	$ -

FY27 Non-Staffing Tab Overview

						$	-
						$	-
						$	-
		2200	FICA for Hourlies		$ 418	$	418
TOTAL				**$ 851,303**	**$ 1,006,617**	**$**	**155,314**

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

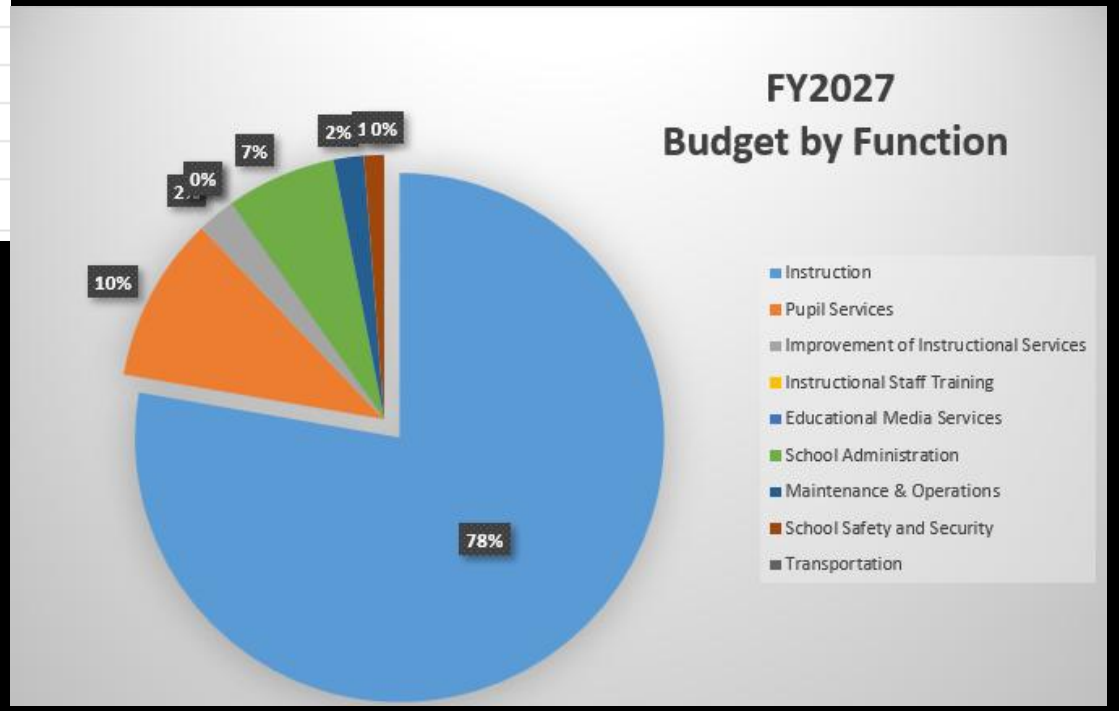
(Required)

Description	Rec.	Allocation	Diff	Notes
Reserve	$ 370, 830	$370, 830		
Custodian Overtime	$ 4,950	$4,950		
School Resource Officer Overtime	$ 10,000	$10,000		
Teaching/Other Supplies	$ 118,900	$94,020	$ (24,880)	
Media Supplies	$19,024	$5,000	$ (14, 024)	
Academic Stipends	$50,700	$50,700	$ -	
Fine Arts Stipends	$3000	$3000		
Teacher Subs	$269,984	$269,984	$ -	
Substitute FICA	$3,915	$3,915		

FY27 BUDGET BY FUNCTION
(Required)

School	North Atlanta High
Location	0192
Level	HS
Principal	Angela Mitchell
Projected Enrollment	2378

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	167.40	$ 21,934,929	$ 9,224
2100	Pupil Services	22.10	$ 2,862,131	$ 1,204
2210	Improvement of Instructional Services	4.00	$ 652,113	$ 274
2213	Instructional Staff Training	-	$ -	$ -
2220	Educational Media Services	-	$ 5,000	$ 2
2400	School Administration	14.00	$ 1,900,879	$ 799
2600	Maintenance & Operations	7.00	$ 520,279	$ 219
2660	School Safety and Security	3.00	$ 346,628	$ 146
2700	Transportation	-	$ -	$ -
	Total	**217.50**	**$ 28,221,958**	**$ 11,868**





Discussion of Reserve Funds

One District. One Goal. Every Child.

ATLANTA PUBLIC SCHOOLS

Plan for FY27 Leveling Reserve *(Required)*

$__370, 830____

FOCUS AREA	STRATEGIC PLAN OBJECTIVE	FY27 Resource Recommendation	Additional Information(OPTIONAL)
We are sparking student curiosity	Provide professional development focused on inquiry-based instruction, student engagement strategies and culturally responsive practices to strengthen teacher capacity.	**Instructional Employee Travel**	**$25,000**
Our responsibility is shared	All staff members will work collectively to improve student achievement in Algebra I, Biology, Lit II and ACCESS growth through planning, data, and shared ownership of instructional outcomes.	**School Wide Tutorial Program** **Parent Liaison** **Instructional Supplies**	**$85, 000** **$66,091** **$23,199**
Our strength is our team	Strengthen our schoolwide systems of support so that all staff are working collaboratively to reduce chronic absenteeism and promote student engagement.	**Hire Two Non-Instructional Aides to assist with making sure students are in class and school safety.**	**$121, 540**

Plan for FY27 Leveling Reserve *(Required)*

$__370, 830___

FOCUS AREA	STRATEGIC PLAN OBJECTIVE	FY27 Resource Recommendation	Additional Information(OPTIONAL)
We are sparking student curiosity	. Increase the number of all students – particularly minority students- participating and succeeding in the AP classes and IB program by conducting targeted recruitment based on data, hosting more IB information sessions with parents and students, and providing more tutorial sessions to support students in advanced courses.	Teacher stipends for reading reflective and extended essays. IB Training for new teachers	$35, 000 $15,000

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?

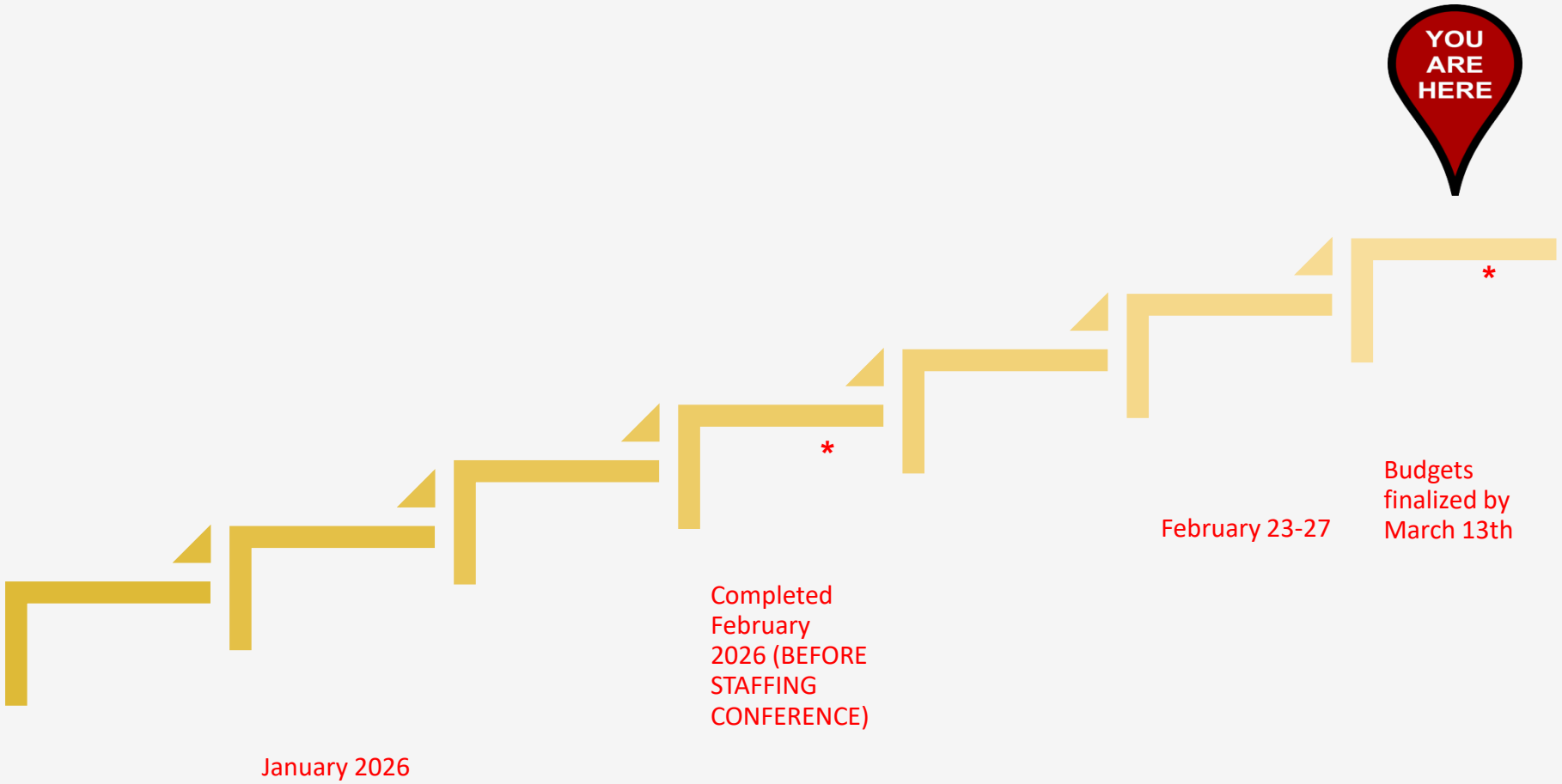
Action on the FY27 Draft Budget

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

[redacted]

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