ATLANTA PUBLIC SCHOOLS

GO TEAMS

STRONG SCHOOLS START WITH ME!

BPA 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** *(AFTER presentation and discussion)*

III. **Information Items**
   A. **Principal's Report**
   B. **CAT Meeting Report**

IV. **Announcements**

V. **Public Comment**

NORMS

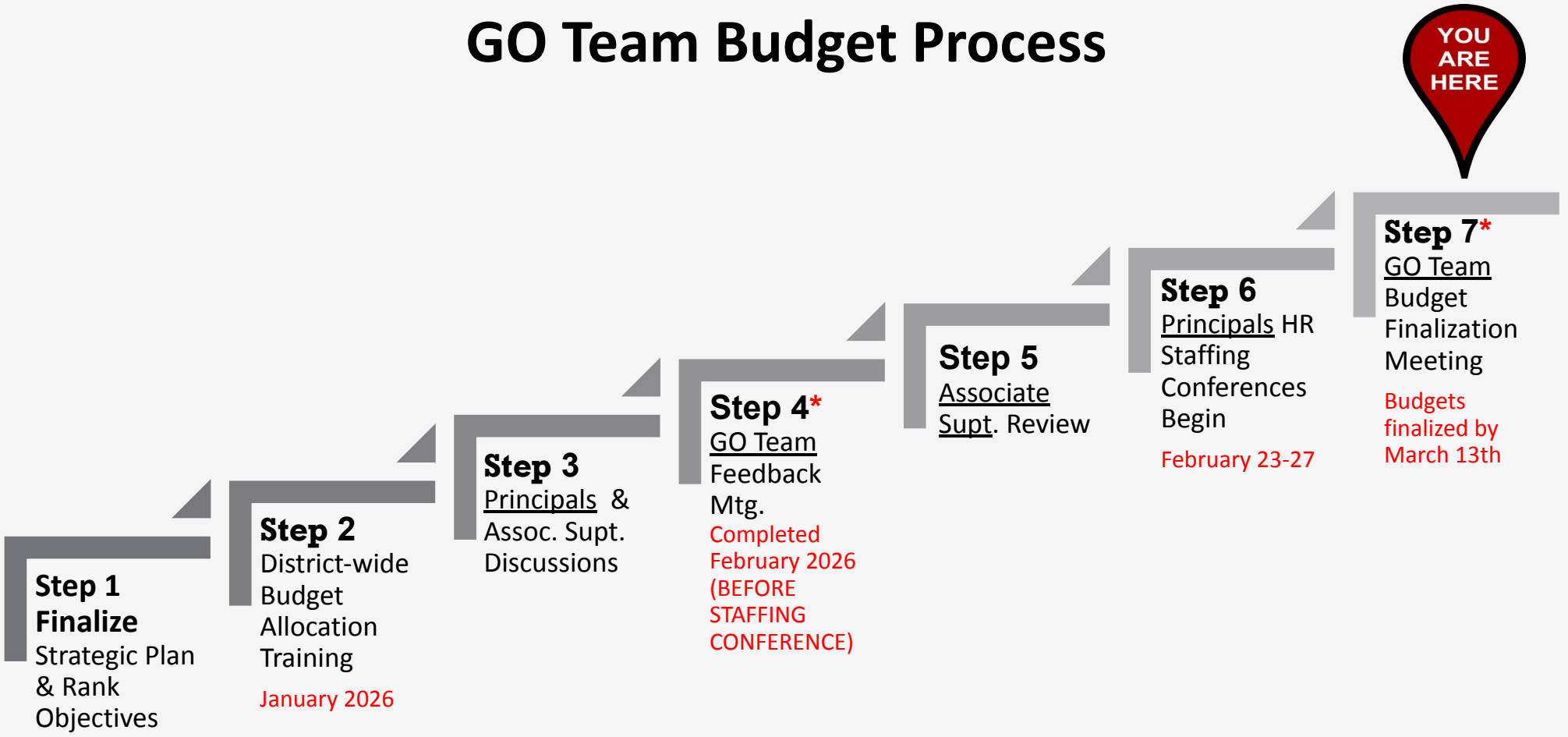
This is a meeting of the GO Team. Only members of the team may participate in the discussion. Any members of the public present are here to quietly observe.

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

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

We will respect all ideas and assume good intentions.

Overview of FY 27
GO Team Budget Process



GO Teams are encouraged to have ongoing conversations

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

Budget Finalization Meeting

What

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

Why

- Principals will present the final budget recommendations for GO Team approval.

When

- All approval meetings **must** be held **after** staffing conferences. Budgets must be approved by **March 13th**.

Budget Updates

Changes since Feedback Meeting

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

These changes reflect an allocation change of

Changes are detailed on the next slide.

Summary of Changes since Feedback Meeting

Allocation/Staffing Change	Change from Feedback Presentation
Received feedback from staff to continue literacy and additional math support.	Continue hourly teacher tutor to support literacy and math ($36,540).
Received feedback from staff to continue with a permanent building sub.	Use reserve funds to fund building sub ($42,000).
Determined the need for an instructional based paraprofessional outweighed the need for a non-instructional paraprofessional.	Change in title from non-instructional to instructional paraprofessional ($19,794.24)
Received feedback from staff for need to support counseling services.	Use reserve funds to fund hourly counselor ($30,240).

Reminder of Plan for FY27 Leveling Reserve

$134,195.77

FOCUS AREA	STRATEGIC PLAN OBJECTIVE	FY27 Resource Recommendation	Additional Information
We Are Strengthening instructional Core	Increase student growth and proficiency in all areas	Materials and Supplies ($26,955.77) **Permanent Building Substitute ($42,000)**	Increase student growth and proficiency for all grade levels.
We Are Sparking Student Curiosity	Offer a wide variety of academic and non-academic programs.	K-5 Innovation Lab Materials ($35,000)	Enhance our offerings in our Innovation lab.
We Are Caring For Every Child	Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, and wellness.	**Hourly School Counselor (15 hr/wk - $30,240)**	Support counseling services.

Changes for the Non-Staffing Tab

Description	Recommended	Allocation	Difference	Notes
Reserve	$ 134,195.77	$134,195.77	$ -	
Secretary Overtime	$ -	$ 2,000.00	$ 2,000.00	
Custodian Overtime	$ 1,650.00	$ 2,000.00	$ -	
School Resource Officer Overtime	$ 4,000.00	$ 4,000.00	$ -	Increased to match the $4,000 for SRO Overtime
Contracted Services for Professional Development	$ -	$ 20,000.00	$ 20,000.00	
Web-based Subsc and Licenses/ Computer Software	$ -	$ 25,000.00	$ 25,000.00	
Signature Programming Travel	$ -	$ 25,000.00	$ 25,000.00	
Teaching/Other Supplies	$ 30,150.00	$ 66,548.00	$ 36,398.00	
Media Supplies	$ 4,824.00	$ 4,824.00	$ -	
Dues & Fees (Signature Programs)	$ -	$ 10,000.00	$ 10,000.00	
	Stipends			
Academic Stipends	20,500	$ 20,500.00	$ -	
Teacher Stipend	$ -	$ 20,000.00	$ 20,000.00	
	Turnaround			
	Substitutes			
Teacher Subs	$ 88,528.00	$ 88,528.00	$ -	
Substitute FICA	$ 1,283.66	$ 1,283.66	$ -	
	Hourly Staff			
Hourly Cafeteria Monitor	$ -	$ 24,523.20	$ 24,523.20	
Hourly Media Paraprofessional	$ -	$ 19,794.24	$ 19,794.24	
Hourly Non-Instructional Para	$ -	$ 19,794.24	$ 19,794.24	
Hourly Teacher	$ -	$ 36,000.00	$ 36,000.00	
Hourly Teacher Tutor	$ -	$ 36,540.00	$ 36,540.00	
Hourly School Business Manager	$ -	$ 41,760.00	$ 41,760.00	

Reminder of Staffing Changes for FY 27

Positions CREATED	Positions REMOVED
Add an Hourly School Business Manager	Hourly Bookkeeper
Add STEM Teacher for Innovation Lab	Hourly Parent Liaison

Budget by Function

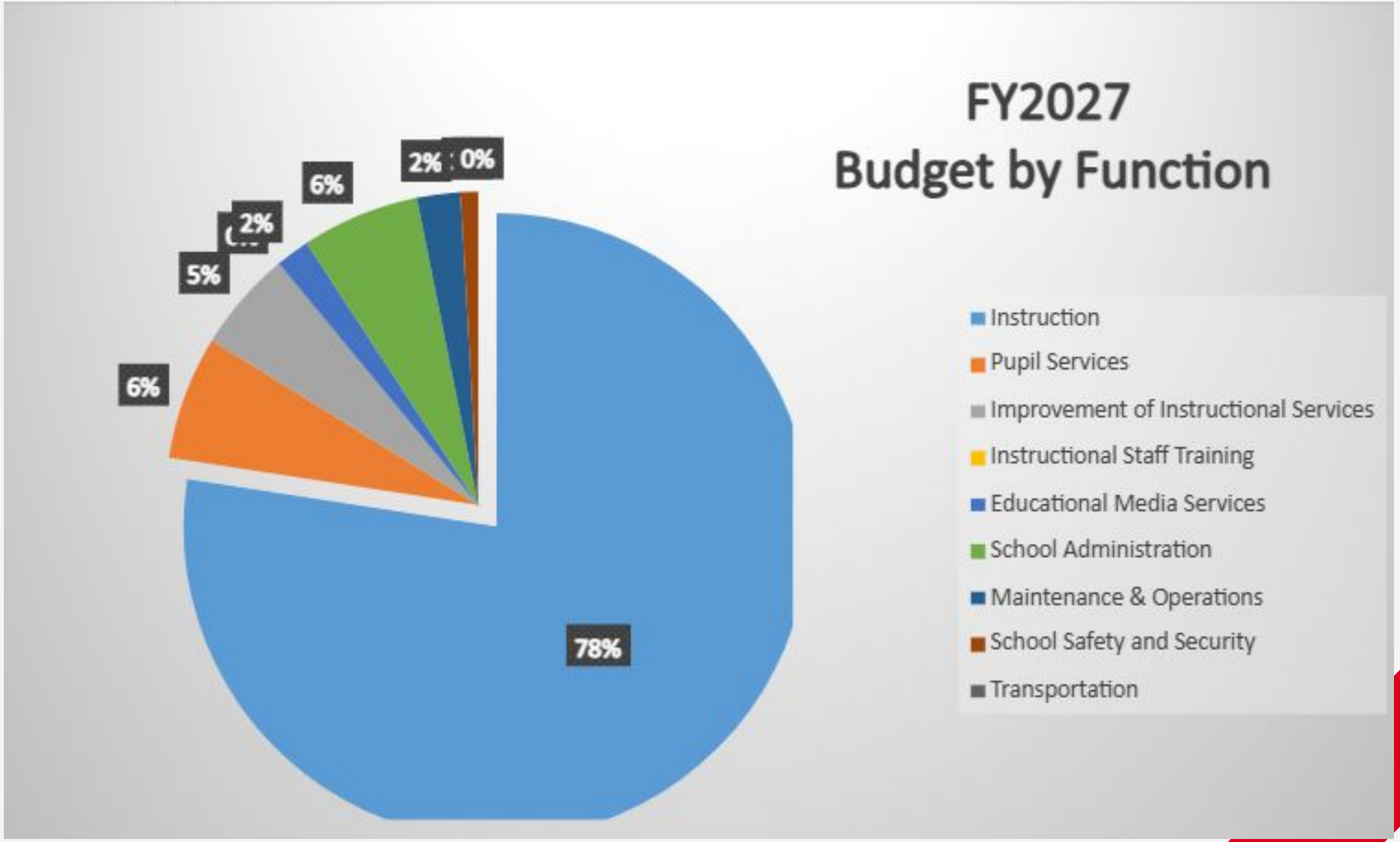
**Based on Current Allocation of School Budget*

School	Burgess-Peterson Elementary School
Location	0305
Level	ES
Principal	Holly Brookins
Projected Enrollment	603

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	63.60	$ 7,675,307	$ 12,729
2100	Pupil Services	4.50	$ 632,518	$ 1,049
2210	Improvement of Instructional Services	3.00	$ 515,335	$ 855
2213	Instructional Staff Training	-	$ -	$ -
2220	Educational Media Services	1.00	$ 174,537	$ 289
2400	School Administration	4.00	$ 603,109	$ 1,000
2600	Maintenance & Operations	3.00	$ 222,043	$ 368
2660	School Safety and Security	1.00	$ 90,654	$ 150
2700	Transportation	-	$ -	$ -
	Total	**80.10**	**$ 9,913,504**	**$ 16,440**

Budget by Function

**Based on Current Allocation of School Budget*



Discussion &
Questions

Action on the Budget

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

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

Once discussion is concluded, the GO Team will vote.

Additional Agenda Items

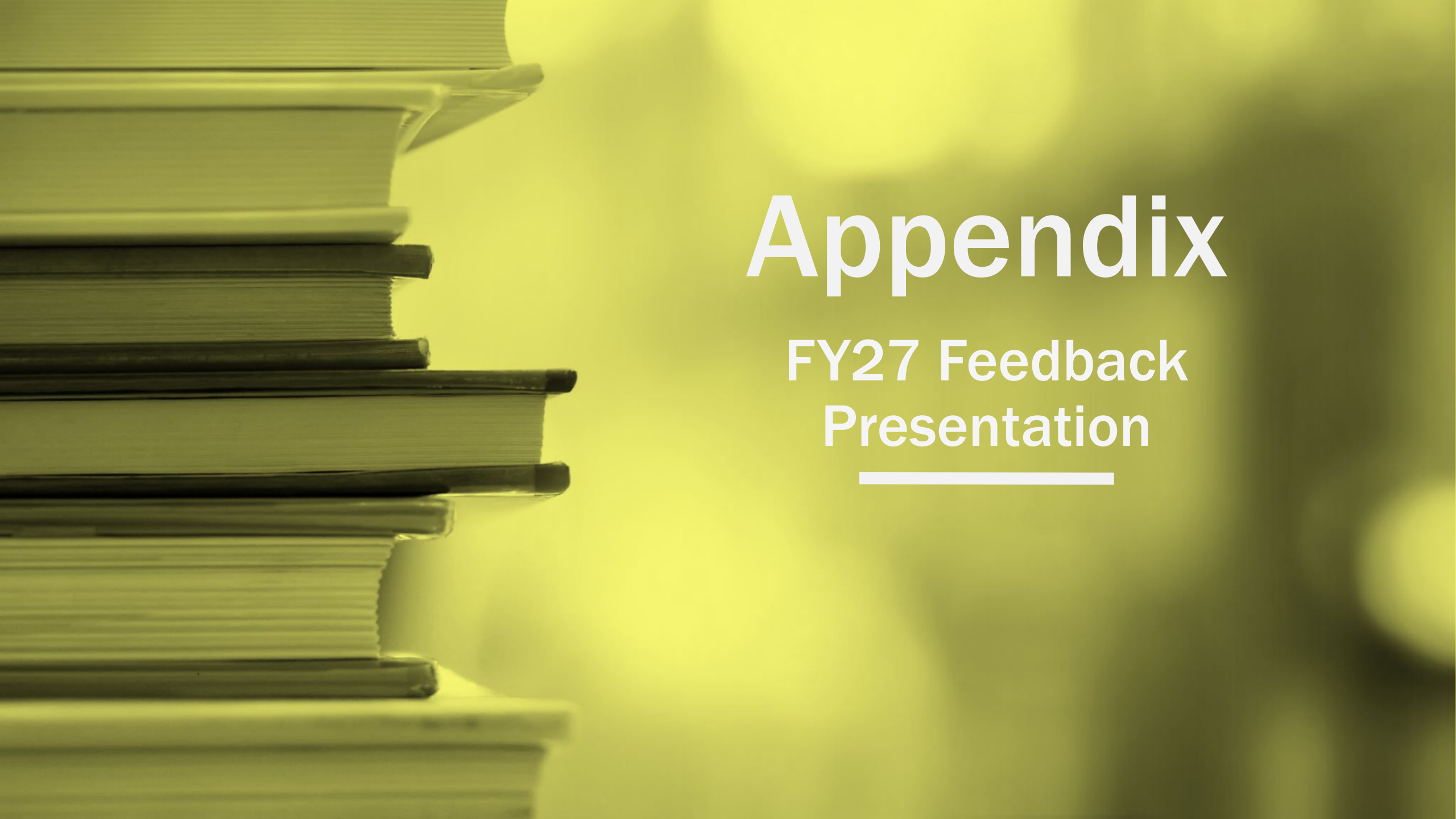
- **Information Items**
  - Principal's Report
  - CAT Meeting Report
- **Announcements**
- **Public Comment**

Principal's Report

- **New Math Resource for Elementary Schools -** Eureka
- **Half Day for Students** - March 16, dismissal at 11:15 AM
  - Students will receive lunch prior to dismissal.
  - No iKids aftercare, reach out to other aftercare.
- **Dental Clinic** - March 17, return forms to participate.
- **Culture Fest** - March 26 @ 5:30 - 7:00 PM
- **PTA Bingo Night** - March 31 @ 6:00 PM
- **GMAS Parent Meeting - 3rd-5th Grade -** April 14th, 5:30 PM
- **Kindergarten Kickoff -** April 16th, 8:30 - 10:30 AM
- **Pre-K Preview -** April 30th, 4:00 - 5:00 PM
  - For students accepted into the class via the lottery.
- **Whole Foods Garden Grant**

Announcements

Thank you!



Appendix

FY27 Feedback Presentation

Burgess-Peterson Academy 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**. The GO Team will also **review and provide feedback on proposed use of school-level flexibility** in the FY27 Budget.

Meeting Agenda

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

II. **Discussion Items**
   - A. **Budget Development Presentation**
     - i. **ACTION ITEM: GO Team vote on Draft Budget** *(**AFTER** presentation and discussion)*

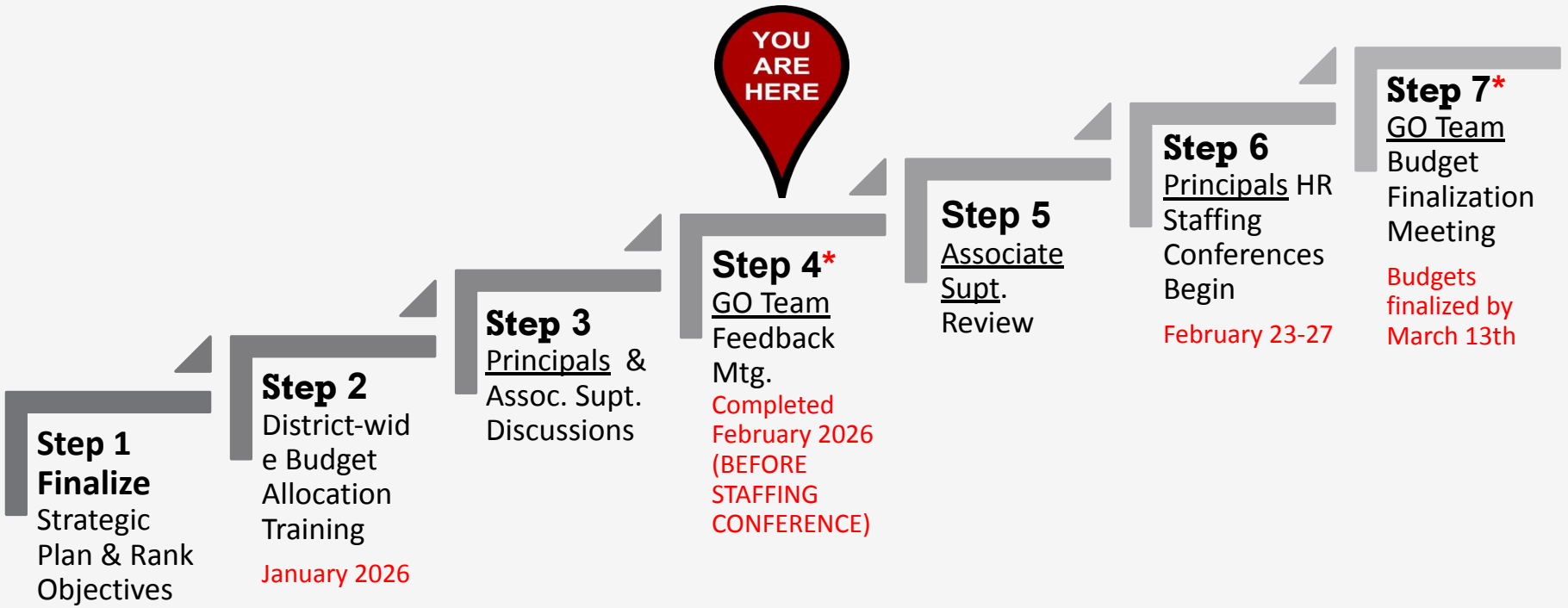
III. **Information Items**
   - A. **Principal's Report**

IV. **Announcements**

V. **Public Comment**

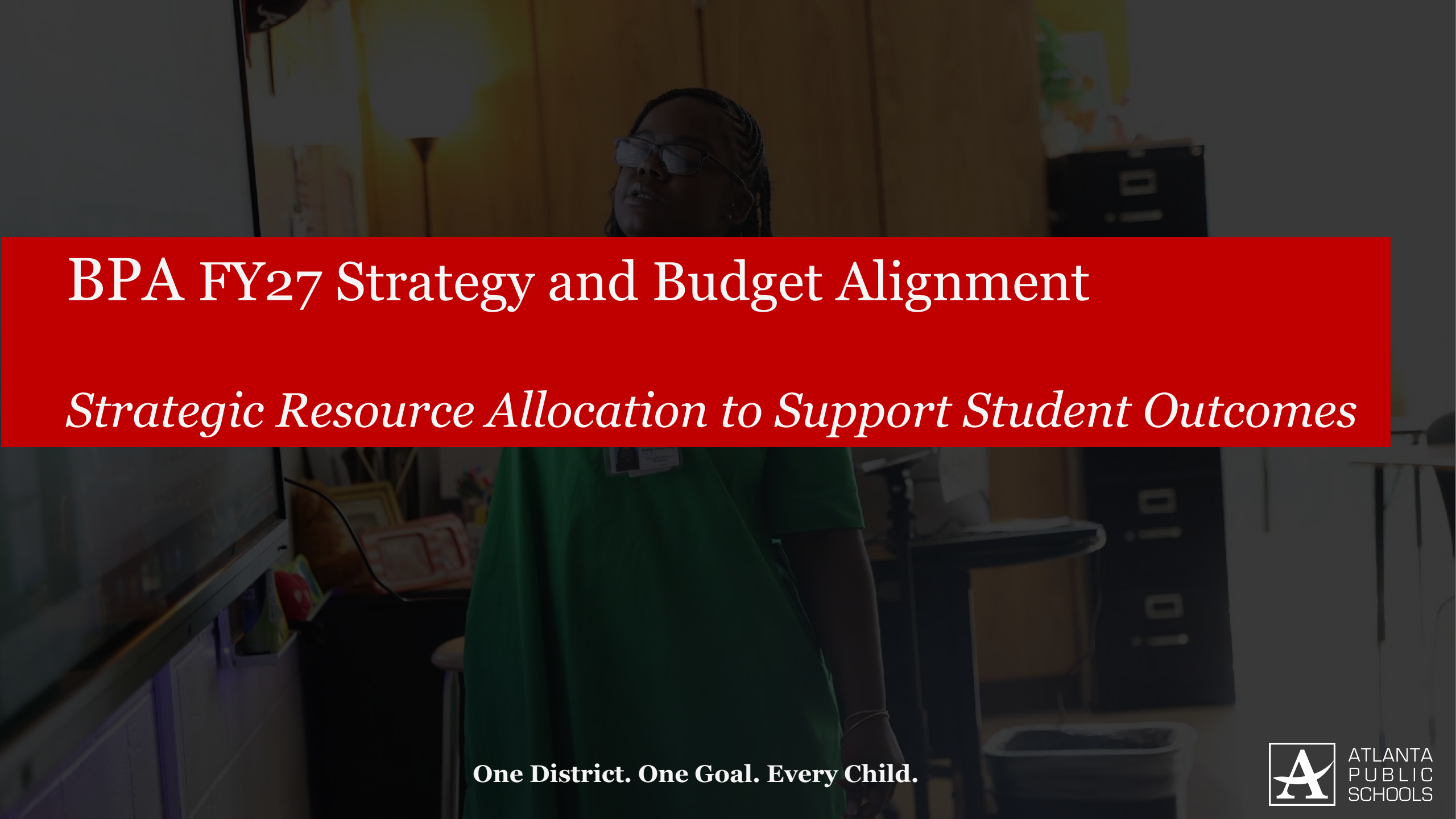
Meeting Norms

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.



BPA FY27 Strategy and Budget Alignment

Strategic Resource Allocation to Support Student Outcomes

One District. One Goal. Every Child.

ATLANTA PUBLIC SCHOOLS

Burgess-Peterson Academy Strategic Plan

Burgess-Peterson Academy
2025-2030 Strategic Plan

Mission: Burgess-Peterson Academy provides an equitable, inclusive, and inquiry-based environment focused on developing globally-minded thinkers who create positive change.

Vision: BPA strives to be the neighborhood school of choice and a compelling traditional public school option for the child of any family living in East Atlanta Village and Reynoldstown.

1 **By 2030**, the percentage of students in grades 3, 4, 5 scoring proficient or above in reading/ELA will increase from 62.4% to 82.4% by June 2030.
(66.4% 2026, 70.4% 2027, 74.4% 2028, 78.4% 2029)

2 **By 2030**, The percentage of students in grades 3, 4, 5 scoring proficient or above in math will increase from 65.8% to 85.8% by June 2030.
(69.8% 2026, 73.8% 2027, 77.8% 2028, 81.4% 2029)

3 **By 2030**, we will increase the CCRPI school climate score from 94.10 to 96.4, increasing from 4 stars to 5 stars by June 2030.

We Are Strengthening Our Instructional Core
BPA's students will have high-quality instruction, materials, and targeted support.

- Implement conceptually rigorous and developmentally appropriate math program and increase student proficiency for all grade levels.
- Implement structured literacy practices and increase student growth and proficiency for all grade levels.

We Are Caring For Every Child
BPA's students will have trusted, supportive adults meeting their unique needs.

- Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, and wellness.

We Are Sparking Student Curiosity
BPA's students will have access to explore and expand their passions and interests.

- Offer a wide variety of academic and non-academic programs in support of maintaining authorization as an International Baccalaureate PYP World School & to Improve Systems and Resources to support the PYP.

Our Strength is Our Team
BPA's students will have effective and engaged teachers, leaders, and staff.

- Improve Teacher Efficacy in IB, Literacy & Math Development and other Core Content Areas

Our Responsibility Is Shared
BPA's students will have supportive families, communities, and partners.

- Foster a positive, informed and engaged school and community culture.

Our School Is Efficient & Effective
BPA's students will have the schools and resources they need to succeed.

- Leverage strategic budgeting, strong partnerships, data driven decisions, and intentional resource allocation for a safe and effective school.

ATLANTA PUBLIC SCHOOLS

Strategic Plan Objective Rankings

FY27 Ranked Objectives
1. Implement structured literacy practices and increase student growth and proficiency for all grade levels.
2. Implement conceptually rigorous and developmentally appropriate math program and increase student proficiency for all grade levels.
3. Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, and wellness.
4. Improve Teacher Efficacy in IB, Literacy & Math Development and other Core Content Areas
5. Offer a wide variety of academic and non-academic programs in support of maintaining authorization as an International Baccalaureate PYP World School & to Improve Systems and Resources to support the PYP.
6. Foster a positive, informed and engaged school and community culture.
7. Leverage strategic budgeting, strong partnerships, data driven decisions, and intentional resource allocation for a safe and effective school.

Strategic Use of Resources

Focus Area	Strategic Objective	FY27 Resource Recommendation	Additional Information
We Are Sparking Student Curiosity	Offer a wide variety of academic and non-academic programs in support of IB.	1 STEM Lab Teacher ($131,119)	This will include technology, writing, creativity and critical thinking, and math skills.
Our school is efficient and effective	Leverage strategic budgeting, strong partnerships, data-driven decisions, and intentional resource allocation for a safe and effective school.	Stipends. Overtime (SRO, Custodians, Secretary), Hourly School Business Manager ($53,760)	To ensure we have the appropriate supplies for students to complete project-based learning opportunities.
We Are Caring for Every Child	Implement a whole-child system of supports that integrates SEL, behavior and wellness.	Media Para + 2 Hourly non-instructional paras ($53,239)	Creating a media center that is the hub of learning. Trusted adults for wrap-around student and teacher supports.
We Are Strengthening Our Instructional Core	Implement structured literacy and increase student growth and proficiency for all grade levels.	Hourly teacher ($36,000)	Increase academic achievement and growth.
We Are Strengthening Our Instructional Core	Implement structured literacy practices and conceptually rigorous math program.	Professional Development, and Travel, dues and fees ($70,000)	Literacy & Math Trainings, conferences, or any math needs aligned with new resource adoption.

Burgess-Peterson Academy

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 column shows how Dr. Brookins is proposing to allocate staffing for the FY27 school year.
- **Difference**—This column shows the difference between the recommendation from the District and Dr. Brookins' proposed FY27 staffing plan.
- **Comments:** The principal must provide comments if there is a difference in what is Baseline and Staffed. Principals and GO Teams will discuss the rationale for the use of school-level flexibility.

FY27 Staffing Proposal and Use of School-Level Flexibility

(Required)

Position	Baseline	Staffed	Difference	Comment
All General Fund Positions	**82.8**	**80.1**	**-2.7**	
ELEMENTARY TEACHER	**27**	**27**	**0**	
Teacher Kindergarten	5	5	0	
Teacher 1st Grade	5	5	0	
Teacher 2nd Grade	5	3	-2	Use EIP funding for positions
Teacher 3rd Grade	5	5	0	
Teacher 4th Grade	4	4	0	Keep 4, 5th grade teachers for smaller class size & allow departmentalization teams
Teacher 5th Grade	3	4	1	
Teacher Reading K-5	0	1	1	Fund for additional reading support
EIP/REP TEACHERS	**2.5**	**3**	**0.5**	
Teacher EIP 1-3	0	2	2	Within 2nd grade positions
Teacher EIP 4-5	0	1	1	Fund for reading/math support
ELECTIVES/ENRICHMENTS	**10.6**	**7.4**	**-3.2**	
Teacher Art 1-5	1.4	1	-0.4	Include band/orchestra for gr. 3-5
Teacher Band 1-5	0	0.4	0.4	
Teacher Music 1-5	1.4	1	-0.4	Our master schedule functions well with 1 specialist.
Teacher Physical Ed 1-5	1.4	1	-0.4	
Teacher World Language 1-5	1.4	1	-0.4	
Teacher Stem Lab	0	1	1	
Teacher Gifted	5	2	-3	Cluster model - BPA gifted endorsed teachers

FY27 Staffing Proposal and Use of School-Level Flexibility

(Required)

EXCEPTIONAL EDUCATION	**10.2**	**10.2**	**0**	
Teacher ESOL	0.2	0.2	0	
Teacher Interrelated	3	3	0	
Lead Teacher Special Ed	1	1	0	
Teacher Special Ed Preschool	1	1	0	
Teacher Special Ed Deaf Hard Hearing	1	1	0	
Teacher Special Ed Autism	2	2	0	
Speech Language Pathologist	1	1	0	
Teacher Special Ed Preschool Autism	1	1	0	
PARAPROFESSIONALS	**16**	**16**	**0**	
Paraprofessional Special Ed	11	11	0	
Paraprofessional Kindergarten	5	5	0	

FY27 Staffing Proposal and Use of School-Level Flexibility

(Required)

SCHOOL ADMINISTRATION	**6**	**4**	**-2**	
Principal Elementary	1	1	0	
Assistant Principal Elementary	2	1	-1	Utilize funds for other staffing
School Secretary	1	1	0	
Bookkeeper	1	0	-1	Move to Hourly School Business Manager
School Clerk 211 day	1	1	0	
STUDENT AND SCHOOL SUPPORT	**10.5**	**12.5**	**2**	
Counselor Elementary	2	1	-1	Wraparound supports in place (CRIS 180, school social worker, full time SST specialist)
Instructional Coach 211 Day	0	1	1	Support Math instruction
Instructional Coach Readers are Leaders 211 Day	1	1	0	
Media Specialist	1	1	0	
School Nurse LPN	1	1	0	
Signature Prgm Coach 211 day	0	1	1	IB support - must have an IB coordinator
Social Worker 211 Day	1	1	0	
Specialist SST Intervention	0	1	1	Whole child supports
Psychologist	0.5	0.5	0	
Custodian	2	2	0	
Site Manager	1	1	0	
School Resource Officer 202 Day	1	1	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	$ [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	Recommended	Allocation	Difference	Notes
Reserve	$ 134,195.77	$134,195.77	$ -	
Secretary Overtime	$ -	$ 2,000.00	$ 2,000.00	
Custodian Overtime	$ 1,650.00	$ 2,000.00	$ -	
School Resource Officer Overtime	$ 4,000.00	$ 2,000.00	$ -	
Contracted Services for Professional Development	$ -	$ 20,000.00	$ 20,000.00	IXL, Reflex, PebbleGO, PickUpPatrol.
Web-based Subsc and Licenses/ Computer Software	$ -	$ 25,000.00	$ 25,000.00	Smore, etc.
Signature Programming Travel	$ -	$ 25,000.00	$ 25,000.00	
Teaching/Other Supplies	$ 30,150.00	$120,143.00	$ 89,993.00	
Media Supplies	$ 4,824.00	$ 4,824.00	$ -	
Dues & Fees (Signature Programs)	$ -	$ 10,000.00	$ 10,000.00	
	Stipends			
Academic Stipends	20,500	$ 20,500.00	$ -	Offer stipend for extracurricular
Teacher Stipend	$ -	$ 26,000.00	$ 26,000.00	activities sponsored by teachers.
	Turnaround			
	Substitutes			
Teacher Subs	$ 88,528.00	$ 88,528.00	$ -	
Substitute FICA	$ 1,283.66	$ 1,283.66	$ -	

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

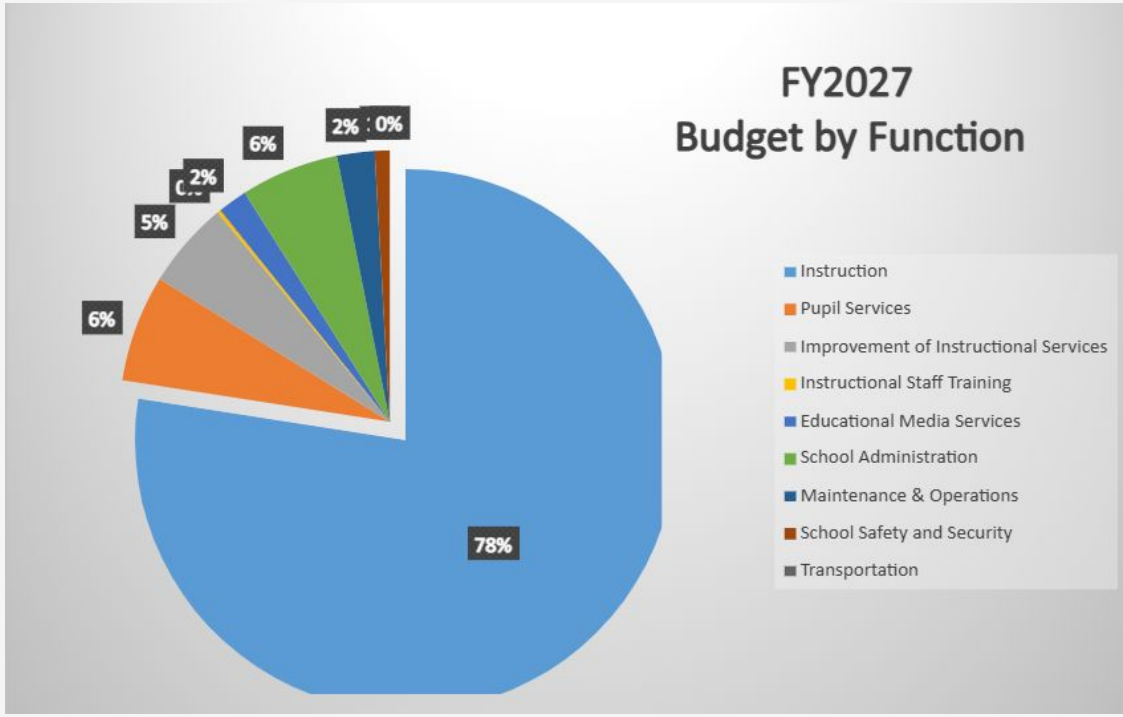
(Required)

		Hourly Staff			
	Hourly Cafeteria Monitor	$ -	$ 4,291.56	$ 4,291.56	
	Hourly Media Paraprofessional	$ -	$ 19,794.24	$ 19,794.24	
	Hourly Non-Instructional Para	$ -	$ 19,794.24	$ 19,794.24	
	Hourly Teacher	$ -	$ 36,000.00	$ 36,000.00	
	Hourly School Business Manager	$ -	$ 41,760.00	$ 41,760.00	
	0	$ -	$ 667.75	$ 667.75	
	0	$ -	$ 522.00	$ 522.00	
	0	$ -	$ 287.02	$ 287.02	
	0	$ -	$ 287.02	$ 287.02	
	FICA for Hourlies	$ -	$ 1,763.78	$ 1,763.78	
	TOTAL	$ 264,631.43	$604,878.25	$321,396.82	

FY27 BUDGET BY FUNCTION
(*Required)*

School	Burgess-Peterson Academy
Location	0305
Level	ES
Principal	Dr. Holly Brookins
Projected Enrollment	603

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	63.60	$ 7,677,832	$ 12,733
2100	Pupil Services	4.50	$ 632,518	$ 1,049
2210	Improvement of Instructional Services	3.00	$ 515,335	$ 855
2213	Instructional Staff Training	-	$ 20,000	$ 33
2220	Educational Media Services	1.00	$ 174,537	$ 289
2400	School Administration	4.00	$ 582,584	$ 966
2600	Maintenance & Operations	3.00	$ 222,043	$ 368
2660	School Safety and Security	1.00	$ 88,654	$ 147
2700	Transportation	-	$ -	$ -
	Total	**80.10**	**$ 9,913,504**	**$ 16,440**



Discussion of Reserve Funds

One District. One Goal. Every Child.

ATLANTA PUBLIC SCHOOLS

Plan for FY27 Leveling Reserve *(Required)*

$134,195.77

FOCUS AREA	STRATEGIC PLAN OBJECTIVE	FY27 Resource Recommendation	Additional Information
We Are Strengthening instructional Core	Increase student growth and proficiency in all areas	1 Hourly Intervention Teacher ($36,000) Materials and Supplies ($43,195.77)	Increase student growth and proficiency for all grade levels.
We Are Sparking Student Curiosity	Offer a wide variety of academic and non-academic programs.	K-5 Innovation Lab Materials ($35,000)	Enhance our offerings in our Innovation lab.
Our Responsibility is Shared	Foster a positive, informed, and engaged school and community culture.	Hourly Parent Engagement Liaison ($20,000)	Inform and engage parents and the community.

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?

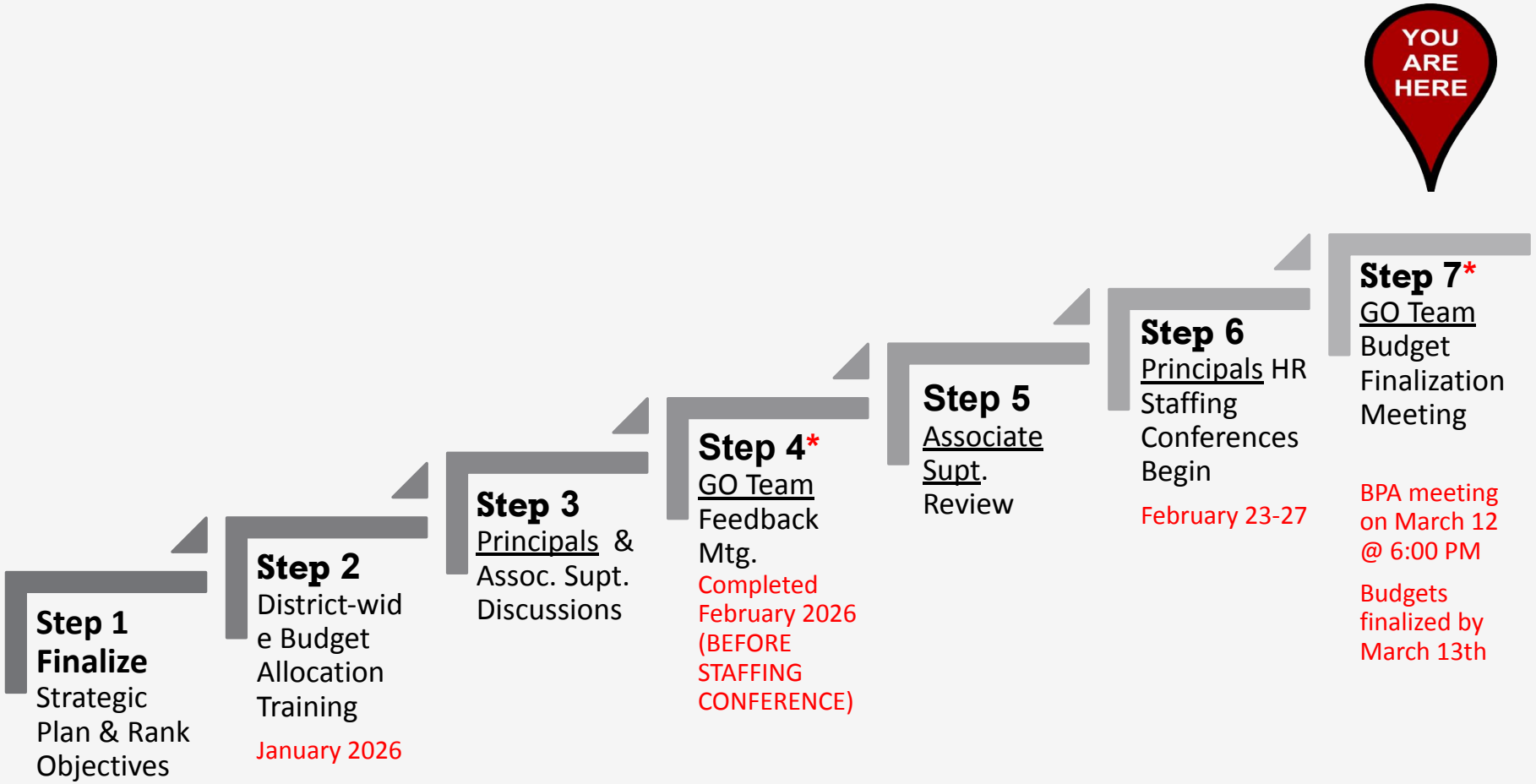
Action on the FY27 Draft Budget

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

- New Site Manager
- Culture Fest Date Change
  - Thursday, **March 26** @ 5:30 - 7:00 PM
- Basketball and Cheer Success:
  - 4-0 record
- Extended Learning Days: Feb 16 & 17
- Principal’s Student Advisory Council

Announcements

- Next GO Team Meeting: Thursday, March 12 @ 6:00 PM

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