ATLANTA PUBLIC SCHOOLS

GO TEAMS
STRONG SCHOOLS START WITH ME!

FY26 Budget Finalization Meeting

Agenda

I. **Action Items** *(add items as needed)*
   A. **Approval of Agenda**
   B. **Approval of Previous Minutes**
   C. **Final Budget Recommendation (***after final presentation/review and discussion***)**
II. **Discussion Items** *(add items as needed)*
   A. **Presentation of the final budget recommendation**
      i. **ACTION ITEM: GO Team vote on Budget** ***(AFTER*** *presentation and discussion)*
III. **Information Items** *(add items as needed)*
   A. **Principal's Report**
   B. **CAT Report: February 24, 2025 Meeting**
   C. **Committee Reports** *(as needed)*
IV. **Announcements**
V. **Public Comment** *(if applicable)*

NORMS

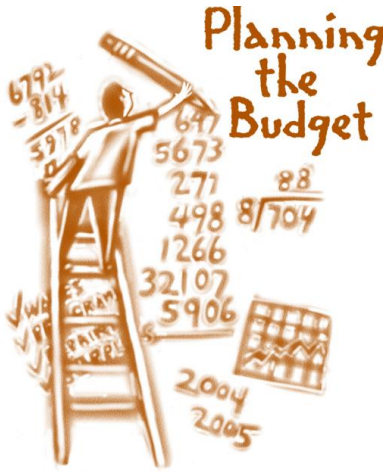
This is a meeting of the GO Team. Only members of the team may participate in the discussion. Any members of the public present are here to quietly observe.

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

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

We will respect all ideas and assume good intentions.

Overview of FY 26
GO Team Budget Process



Step 1
Update Strategic Plan & Rank Priorities

Step 2
Principals Workshop FY 26 Budget
January 15

Step 3
GO Team Initial Budget Session
January 15-31

Step 4
Principals Cluster Supt. Discussions

Step 5*
GO Team Feedback Mtg.
February 10-14

Step 6
Cluster Supt. Review
February 17-21

Step 7
Principals HR Staffing Conferences Begin
Feb. 24-27

YOU ARE HERE

Step 8*
GO Team Budget Finalization Meeting
Budgets Approved by March 14

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 FY26 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 14th**.

Budget Updates

Changes since Feedback Meeting

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

Summary of Changes since Feedback Meeting

Allocation/Staffing Change	Change from Feedback Presentation

Budget by Function

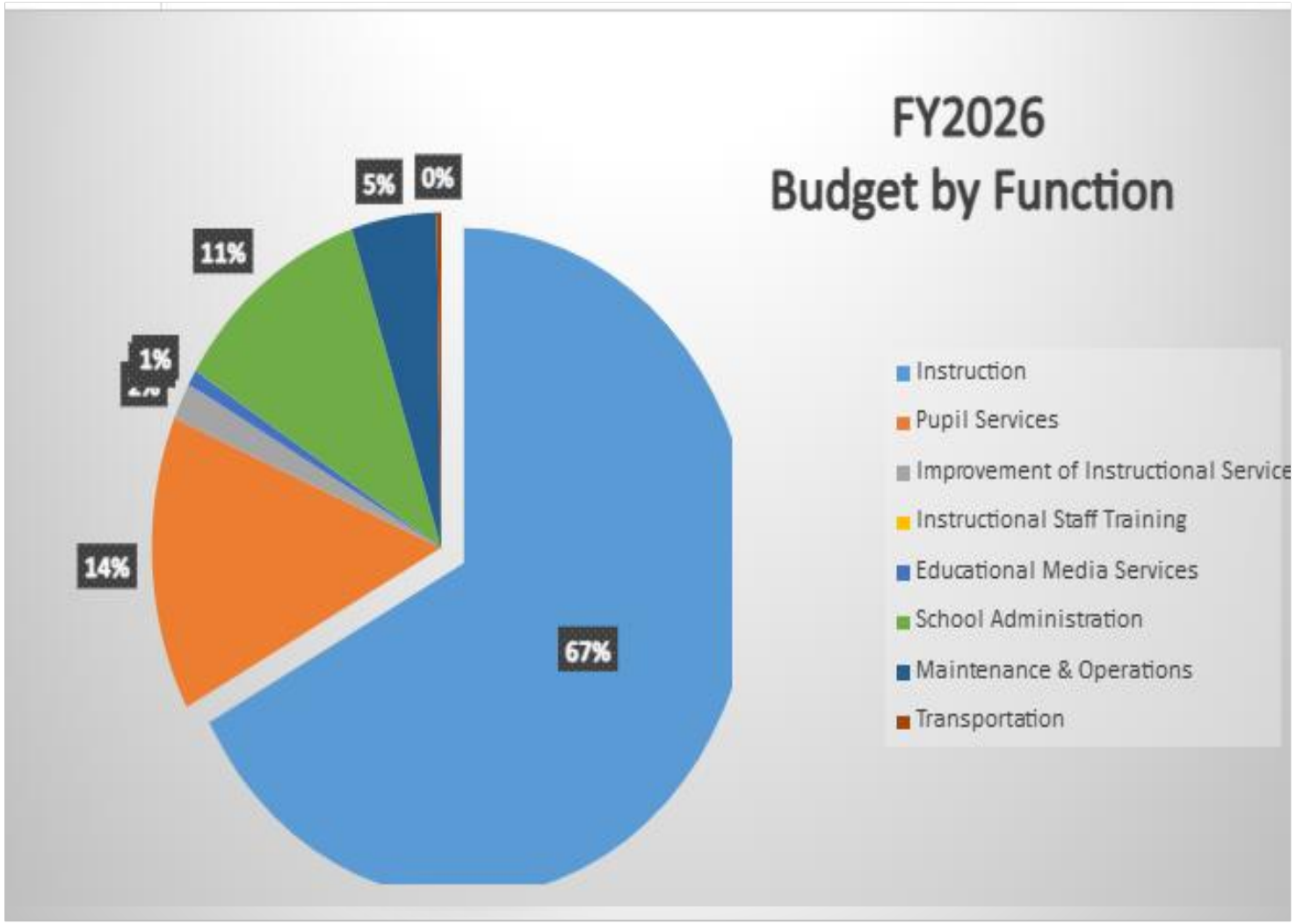
**Based on Current Allocation of School Budget*

School	Carver Early College
Location	0106
Level	HS
Principal	CHRISTINA ROGERS
Projected Enrollment	514

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	41.95	$ 5,572,888	$ 10,842
2100	Pupil Services	8.00	$ 1,179,670	$ 2,295
2210	Improvement of Instructional Services	1.00	$ 149,395	$ 291
2213	Instructional Staff Training	-	$ -	$ -
2220	Educational Media Services	1.00	$ 60,227	$ 117
2400	School Administration	7.00	$ 925,725	$ 1,801
2600	Maintenance & Operations	4.50	$ 394,657	$ 768
2700	Transportation	-	$ 21,550	$ 42
	Total	**63.45**	**$ 8,304,111**	**$ 16,156**

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 FY26 budget.

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

Once discussion is concluded, the GO Team will vote.

Additional Agenda Items

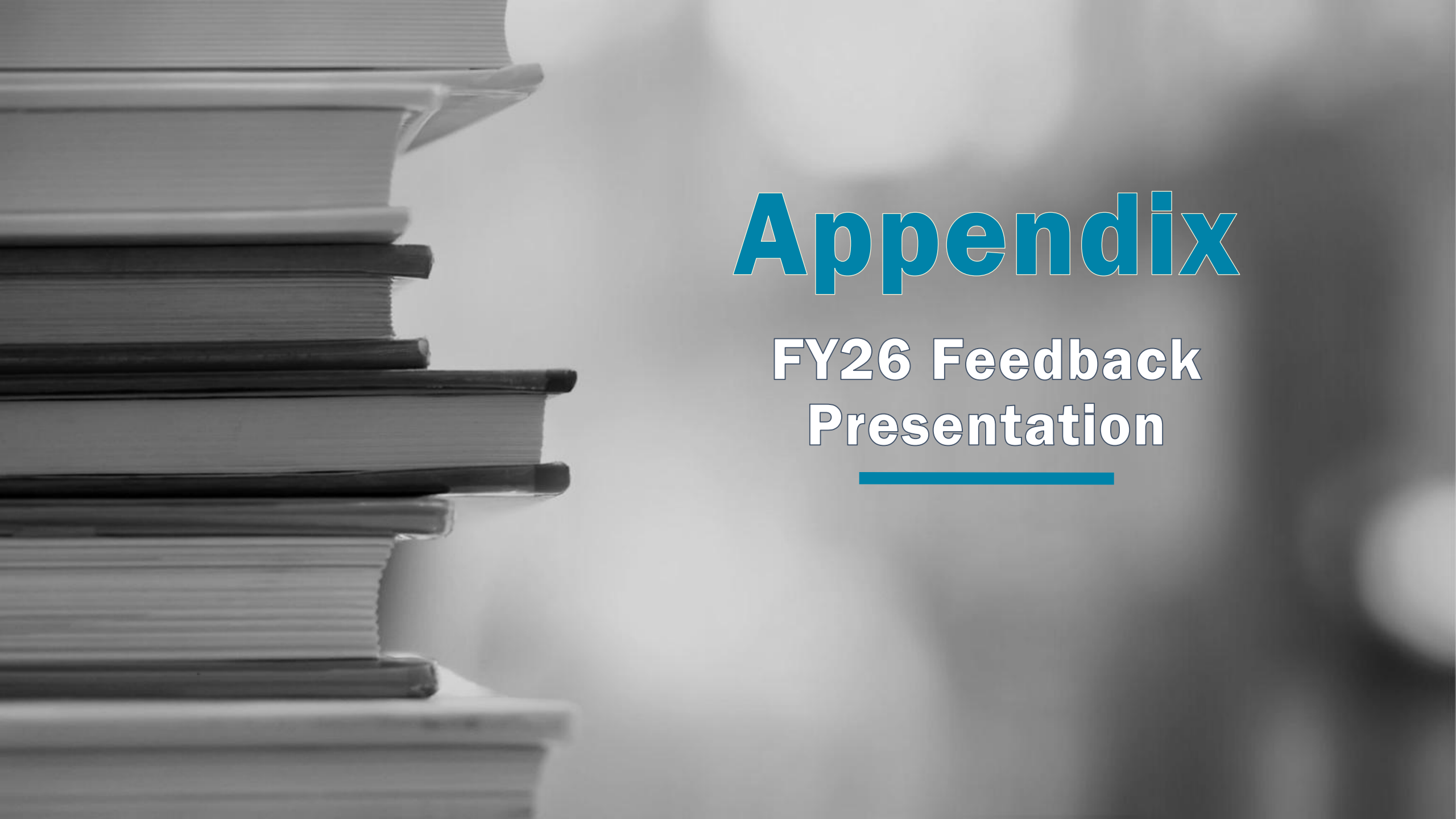
- **Information Items** *(add items as needed)*
  - Principal's Report
  - CAT Report: February 24, 2025 Meeting
  - Committee Reports *(as needed)*
- **Announcements**
- **Public Comment** *(if applicable)*

EXTENDED - DECLARE BY March 7!

tinyAPS.com/?2025GOTeamDeclaration

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

Thank you!



Appendix

FY26 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.