Cleveland Ave ES FY27 Budget Feedback Meeting

February 16, 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 Proposed Draft Budget** *(**AFTER** presentation and discussion)*

III. **Announcements**
   - i. **GO Team Budget Trainings**

IV. **Public Comment**

V. **Adjournment**

Meeting Norms



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

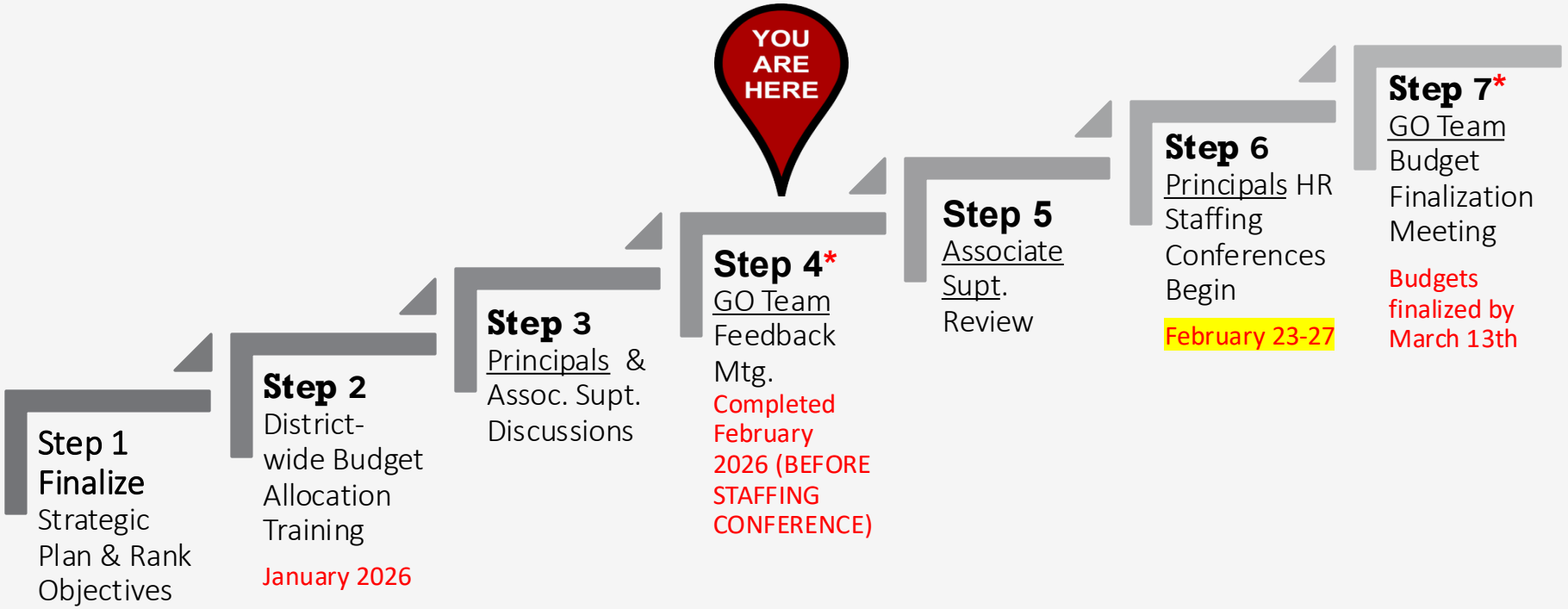


We invite and welcome contributions of every member and listen to each other.



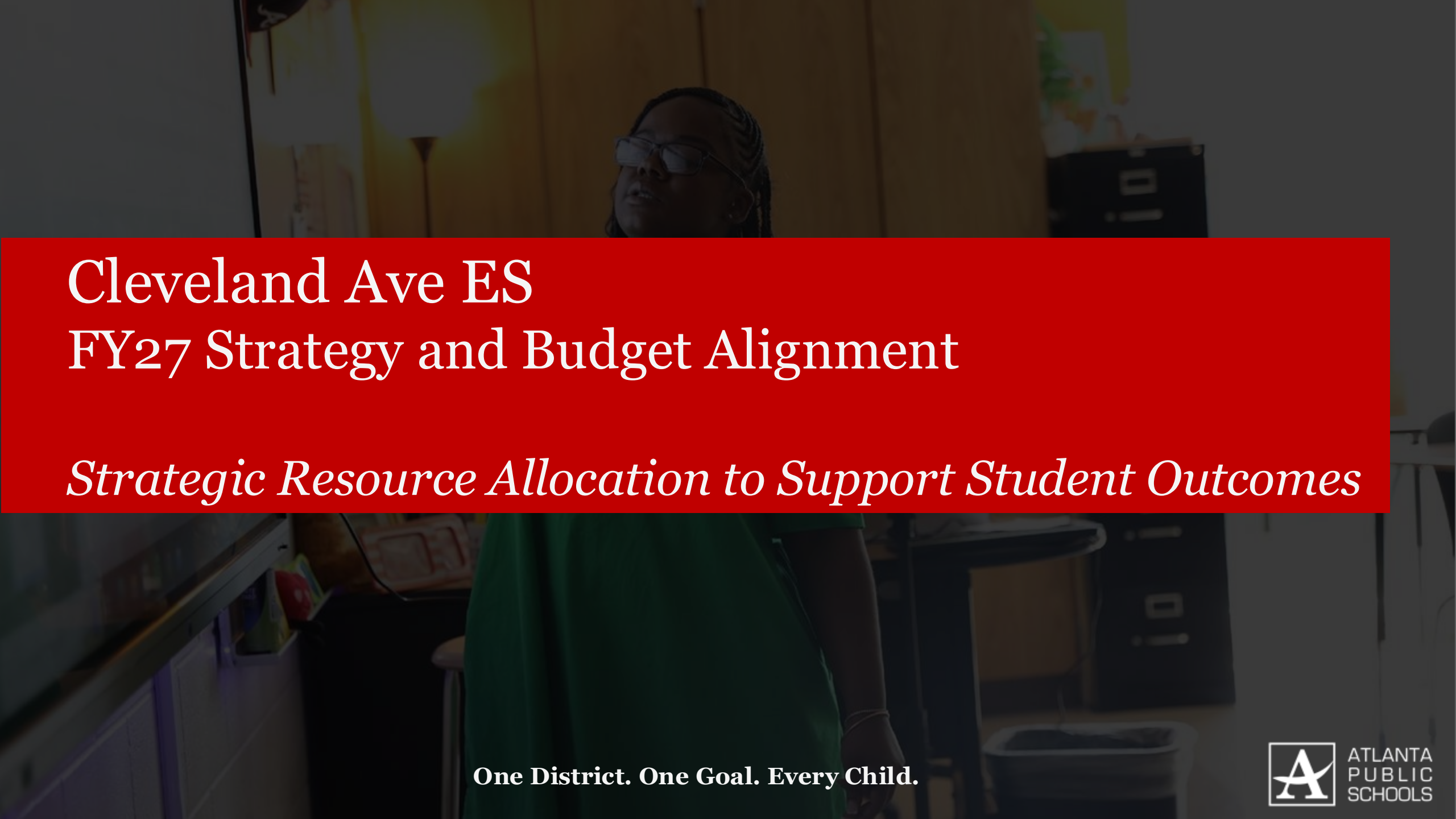
We will follow the agenda as noticed to the public and stay on task.

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.



Cleveland Ave ES
FY27 Strategy and Budget Alignment

Strategic Resource Allocation to Support Student Outcomes

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ATLANTA PUBLIC SCHOOLS

Cleveland's Financial Status

FY2027 Projected Enrollment	**183**

Small School Supplement	$159,237

Baseline Supplement	$393,901

- Cleveland was not projected to have enough students to earn enough money to fund even the Baseline Priorities required for students. We were provided supplements in order to function as a school with the basic requirements.
- With more than a $230K deficit, Budget decisions prioritized a focus on providing students access to instruction and instructional support.
- Staffing of Federally required positions was allocated first.
- Cuts were made to find funds to meet the Standards of Service required by the district and ensure all students were provided the minimal educational services needed to increase outcomes.

ATLANTA PUBLIC SCHOOLS

Cleveland Avenue's Strategic Plan

Mission The mission of Cleveland Avenue Elementary School is to provide a supportive learning environment which fosters intellectual, social-emotional and creative growth in order to prepare every student for college, career, and life.

Cleveland Avenue ES

2025-2030 Strategic Plan

Vision We will continue to be a high-performing school where teaching and learning are connected to real-world experiences and every child is nurtured in a caring culture of trust and collaboration, while being challenged to reach their highest potential.

Strategic Goals

1 By 2030, 3rd-5th grade students will increase scoring developing or above in ELA from 14% to 34% on the Spring 2030 ELA EOG.

2 By 2030, 3rd-5th grade students will increase scoring developing or above in Math from 15% to 35% on the Spring 2030 Math EOG.

3 By 2030, the percent of students absent less than 10% of the enrolled days will increase from 58.2% to 78.2%.

We Are Strengthening Our Instructional Core

Implement standards-based instruction while creating rigorous student learning experiences that are aligned to the standard and assessed with quality assessments. Incorporate learning time for students to address instructional needs based on data.

We Are Caring For Every Child

Partner with Health & Wrap Around Support organization to provide wrap around mental health and social emotional support.

We Are Sparking Student Curiosity

Promote clubs, competitions, and athletic opportunities to interested K-5 grade students.

Our Strength is Our Team

Build the capacity of K-5 teachers to deconstruct standards, select effective instructional strategies and measure student progress.

Our Responsibility Is Shared

Provide learning opportunities for parents and community partners to support their children with academic and school readiness.

Our School Is Efficient & Effective

Increase students' access to electronic instructional materials and resources to utilize with student devices beyond the instructional day.

Strategic Plan Objective Rankings w/School Context

FY27 Ranked Objectives *Highest to Lowest*	What Does This Mean for Cleveland Ave ES in the 2026-2027 School Year?
Implement standards-based instruction while creating rigorous student learning experiences that are aligned to the standard and assessed with quality assessments.	**K-5 Teachers will receive ongoing support and designated planning time to include collaboration with IRR teachers**
Build the capacity of K-5 teachers' ability to deconstruct standards, select effective instructional strategies and measure student progress.	**Integrate job-embedded Professional learning through Professional Learning Communities** **Instructional Coaching Cycles using Tiered Teacher Support** **Professional Development support from District Program Specialists**
Incorporate learning time for students to address instructional needs based on data.	**Review the FY27 Standards of Service** **Master Schedule w/a school-wide Response to Intervention (RTI) block** **Master Schedule should also include the use the Media Specialist and the Media Center as an extension of learning** **Tutors to provide targeted students additional support after school**
Partner with Health & Wrap Around Support organizations to provide wrap around mental health and social emotional support.	**Collaborate with our Mental Health Provider to provide weekly Wrap Around Services for identified students** **Small group/Indiv support provided**

Strategic Plan Objective Rankings w/School Context

FY27 Ranked Objectives *Highest to Lowest*	What Does This Mean for Cleveland Ave ES in the 2026-2027 School Year?
Increase students' access to electronic instructional materials and resources to utilize with student devices beyond the instructional day.	**Implement a 1:1 Device Process** **Off-line capable management system such as Google Classroom to house assignments and resources for students and parents** **School website used as another communication source for parents and students to access educational websites, programs, digital books and other instructional and/or supplemental resources**
Provide learning opportunities for parents and community partners to support their children with academic and school readiness.	**Incorporate a Parent University (virtual and in-person) to support parents with understanding the same instructional strategies used in the classroom, support with digital learning at home, and elicit community partners to provide resources for students and families without internet access. SSW collaborates with District Family Engagement Liaison to increase community partner opportunities to support students' academic needs during school and tutoring support after school.**
Promote clubs, competitions, and athletic opportunities to interested K-5 grade students.	**Leverage interested and experienced staff to facilitate a variety of student clubs and activities.** **Provide opportunities to elicit feedback from students to determine interest.**

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 Strengthening Our Instructional Core	Implement standards-based instruction while creating rigorous student learning experiences that are aligned to the standard and assessed with quality assessments.	**K-5 Teachers** **Kinder Para** **IRR Teachers** **IRR Paras** **Total ($2,280,213)**	**Kinder Para Schedule aligned to times of greatest instructional need**
Our Strength is Our Team	Build the capacity of K-5 teachers' ability to deconstruct standards, select effective instructional strategies and measure student progress.	**Instructional Coach** **EELT school funded** **Total ($233,383)**	
We Are Strengthening Our Instructional Core	Incorporate learning time for students to address instructional needs based on data.	**EIP Teachers** **Media Specialist** **SST Interventionist** **Total ($560,892)**	**Special Area addition of Media Center to Master Schedule**
We Are Caring For Every Child	Partner with Health & Wrap Around Support organization to provide wrap around mental health and social emotional support.	**SSW** **Counselor** **Total ($223,594)**	

Strategic Use of Resources

Focus Area	Strategic Objective	FY27 Resource Recommendation	Additional Information (OPTIONAL)
Our School Is Efficient & Effective	Increase students' access to electronic instructional materials and resources to utilize with student devices beyond the instructional day.	**Webmaster** **Media Specialist**	
Our Responsibility Is Shared	Provide learning opportunities for parents and community partners to support their children with academic and school readiness.	**District Family Engagement Liaison** **SSW** **Media Specialist** **Webmaster**	
We Are Sparking Student Curiosity	Promote clubs, competitions, and athletic opportunities to interested K-5 grade students.	**Student Clubs/Activities Stipends**	***Number of staff is based on student interest and staff experience; The distribution of the Stipends will be reallocated to allow for the addition of possible club stipends.***



Cleveland Avenue ES

FY27 Proposed Use of Staffing & Non-Staffing Allocation and School-Level Flexibility

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Summary Tab Overview

Position Title	Baseline	Staffed	Dif	Earnings	Comments
All General Fund Positions	53.00	51.10	(1.90)		
ELEMENTARY TEACHER	13.00	11.50	(1.50)		
Teacher Kindergarten	2.00	2.00	-		
Teacher 1st Grade	2.00	2.00	-		
Teacher 2nd Grade	3.00	2.00	(1.00)		
Teacher 3rd Grade	2.00	2.00	-		
Teacher 4th Grade	2.00	2.00	-		
Teacher 5th Grade	2.00	1.50	(0.50)		
Teacher Math K-5			-		
Teacher Reading K-5			-		
Teacher Science K-5			-		

Example

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	Baseline	Staffed	Difference	Comment
All General Fund Positions	**50.45**	**47.55**	**-2.9**	
ELEMENTARY TEACHER	**10**	**11**	**1**	
Teacher Kindergarten	2	2	0	
Teacher 1st Grade	1	2	1	Staffed to align to projected student enrollment; support a strong instructional foundation and enhance future learning
Teacher 2nd Grade	1	1	0	
Teacher 3rd Grade	2	2	0	
Teacher 4th Grade	2	2	0	
Teacher 5th Grade	2	2	0	
EIP/REP TEACHERS	**6**	**2**	**-4**	
Teacher EIP 4-5	0	2	2	Staffed to support large number of students qualified to receive T2 and T3 interventions to close learning gaps
ELECTIVES/ENRICHMENTS	**2.9**	**3.5**	**0.6**	
Teacher Art 1-5	0.6	0.5	-0.1	Difference absorbed in budget; Staffed to adhere to Standards of Service
Teacher Band 1-5	0	0.2	0.2	Staffed to adhere to Standards of Service
Teacher Music 1-5	0.6	0.8	0.2	Staffed to adhere to Standards of Service
Teacher Physical Ed 1-5	0.6	1	0.4	Staffed to adhere to Standards of Service
Teacher World Language 1-5	0.6	0.5	-0.1	Difference absorbed in budget; Staffed to adhere to Standards of Service

FY27 Staffing Proposal and Use of School-Level Flexibility

Position	Baseline	Staffed	Difference	Comment
CTE/JROTC/SPED	**8.8**	**9.3**	**0.5**	
Teacher ESOL	0.8	0.8	0	
Teacher Interrelated	5	5	0	
Lead Teacher Special Ed	0.5	0.5	0	
Teacher Special Ed Autism	2	2	0	
Speech Language Pathologist	0.5	0.5	0	
Special Ed Lead Teacher- School Funded	0	0.5	0.5	Staffed to support both IRR and AU Unit Teachers and students with Exceptional Ed compliance and instruction
PARAPROFESSIONALS	**9**	**8**	**-1**	
Paraprofessional Special Ed	7	7	0	
Paraprofessional Kindergarten	2	1	-1	Budget did not allow for staffing of 2 Paras; a shared Para will float to support both classes
SCHOOL ADMINISTRATION	**4.5**	**4**	**-0.5**	
Principal Elementary	1	1	0	
Assistant Principal Elementary	1	1	0	
School Secretary	1	1	0	
Bookkeeper	0.5	0	-0.5	Staffing allocation absorbed in budget
School Clerk 211 day	1	1	0	

FY27 Staffing Proposal and Use of School-Level Flexibility

Position	Baseline	Staffed	Difference	Comment
STUDENT AND SCHOOL SUPPORT	**9.25**	**9.75**	**0.5**	
Counselor Elementary	1	0.5	-0.5	Staffing allocation aligned to a decrease in student enrollment; focus will be on small group/individualized student support
Instructional Coach 211 Day	0	1	1	Staffed to support K-5 teachers; indiv coaching support for teachers may be tiered and supplemented by district support
Instructional Coach Readers are Leaders 211 Day	1	0	-1	Staffing allocation absorbed in budget
Media Specialist	1	1	0	
School Nurse LPN	1	1	0	
Social Worker 211 Day	1	1	0	
Specialist SST Intervention	0	1	1	Staffed to support our MTSS program that provides ELA and Math intervention services for a large number of students
Psychologist	0.25	0.25	0	
Custodian	2	2	0	
Site Manager	1	1	0	
School Resource Officer 202 Day	1	1	0	

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

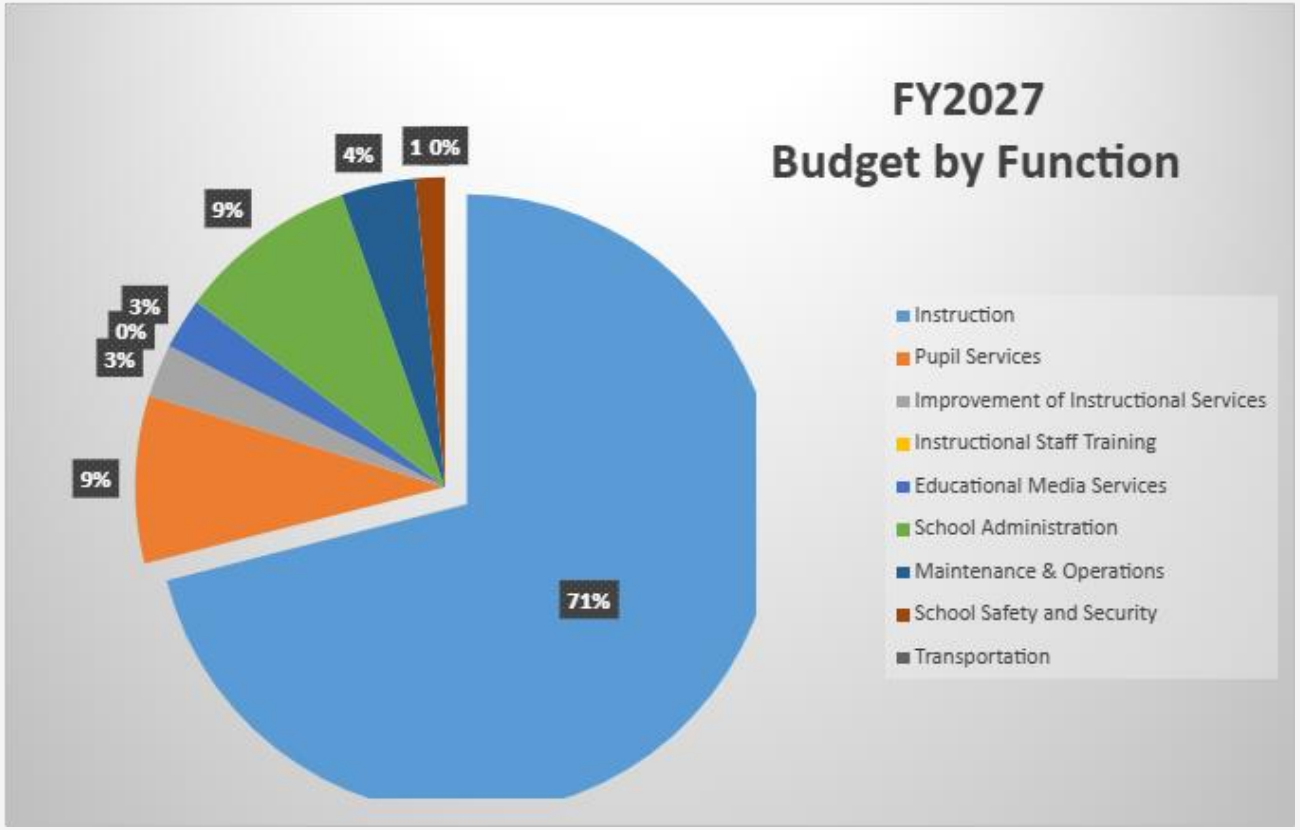
Description	Rec.	Allocation	Diff	Notes
Reserve	$57,172.73	$57,172.73	$-	
Custodian Overtime	$1,650.00	$500.00	$-	
School Resource Officer Overtime	$4,000.00	$500.00	$-	
Teaching/Other Supplies	$9,150.00	$16,383.00	$7,233.00	The difference is a result of the absorption of other budgetary allocations to be able to execute business decisions that align to purchasing resources to support instruction and improve student outcomes.
Media Supplies	$1,464.00	$1,000.00	$(464.00)	The difference in this allocation was absorbed in the budget. The allocation is aligned to the average dollars spent during the 2025-26 school year.
Academic Stipends	20,500	$20,500.00	$-	
Webmaster Stipend	$-	$1,500.00	$1,500.00	During the 2025-26 school year, the district required schools to pay the Webmaster stipend out of the school's budget. In alignment with our some of agreed upon objectives, the stipend will need to continue for FY27
Teacher Subs	$48,752.00	$48,752.00	$-	
Substitute FICA	$706.90	$706.90	$-	

- 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 BUDGET BY FUNCTION

School	Cleveland Elementary School
Location	4056
Level	ES
Principal	Keenya Jackson
Projected Enrollment	183

Account	Account Description	FTE	Budget
1000	Instruction	33.80	$4,036,128
2100	Pupil Services	3.75	$496,627
2210	Improvement of Instructional Services	1.00	$156,778
2213	Instructional Staff Training	-	$-
2220	Educational Media Services	1.00	$150,632
2400	School Administration	4.00	$533,865
2600	Maintenance & Operations	3.00	$220,543
2660	School Safety and Security	1.00	$87,154
2700	Transportation	-	$-
	Total	**47.55**	**$5,681,727**





Discussion of Reserve Funds

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Plan for FY27 Leveling Reserve

$57, 172.73

Focus Area	Strategic Objective	FY27 Resource Recommendation
We Are Strengthening Our Instructional Core	Implement standards-based instruction while creating rigorous student learning experiences that are aligned to the standard and assessed with quality assessments.	**Web-based programs** **Accelerated Reader** **Books for Book Nooks** **Book Vending Machines**
Our Strength is Our Team	Build the capacity of K-5 teachers' ability to deconstruct standards, select effective instructional strategies and measure student progress.	**Content-specific Professional Learning** **Sub coverage for Planning Support**
We Are Strengthening Our Instructional Core	Incorporate learning time for students to address instructional needs based on data.	**After school Tutors**
We Are Sparking Student Curiosity	Promote clubs, competitions, and athletic opportunities to interested K-5 grade students.	**Spelling Bee Participation Fees** **Junior Beta Club Fees** **Stipends for Staff** **Sponsoring Clubs and Student activities**

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?

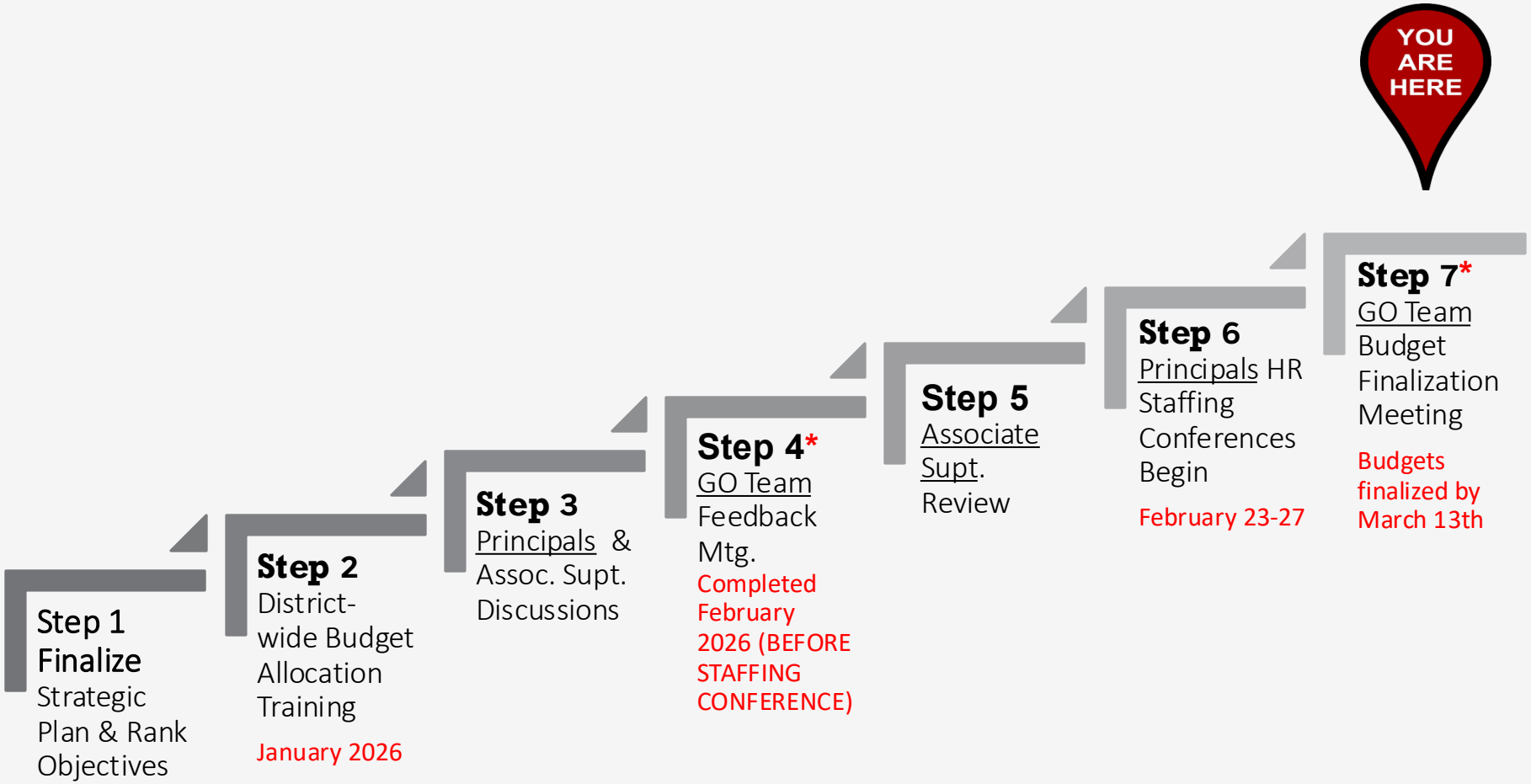
Action on the FY27 Draft Budget

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 March 11, 2026



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

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Announcements

Keenya	Jackson	keenya.jackson@atlanta.k12.ga.us	2/4/2026
Brilliance	Darden	bridarden76@gmail.com	Enrolled
Ebonie	Isom	Ebonie.Isom1@gmail.com	Enrolled
Kiley	Davis	kileydavis@tansarilaw.com	Enrolled
Rorie	Real	rorie.real@atlanta.k12.ga.us	Enrolled
Brittney	White	brittney.white@atlanta.k12.ga.us	2/6/2026
Courtney	Reynolds	courtney.reynolds@atlanta.k12.ga.us	1/28/2026
Donna	Jenkins	donna@activeyouthacademy.com	1/28/2026
Leslie	Campbell	leslie_childs2007@yahoo.com	Enrolled
Jasmine	Emanuel	jasmine.emanuel@atlanta.k12.ga.us	1/28/2026

GO Team Budget Trainings

Purpose: The trainings will provide a unified overview of how budgets are allocated, ensuring all teams receive the same foundational information and guidance from the Finance department. Additionally, we will discuss the GO Team budget development process and governance roles and responsibilities in finance and resource allocation.

Any GO Team Member who still needs to complete the FY27 Budget Training should be receiving reminder emails from the ELiS Platform.

You may access the ELiS Platform to complete the training by clicking the link below.
https://atlantapublicschools.docebosaas.com/learn/course/1109/go-team-fy27-budget-training

Next Steps in the Budget Process

- **Budget Finalization Meeting:** Officially approve the school's budget recommendation.

GO Team Declarations: Open NOW – Feb. 28

<u>During the GO Team election, each school will fill:</u>

- 2 parent/guardian seats
- 2 instructional staff seats

Scan the QR Code to Declare Your Candidacy!



http://tinyAPS.com/?2026GOTeamDeclaration

Thank you