



# FY26 Budget Finalization Meeting

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### GO Team Members

Name	Officer or Representative Position	Role	Email Address
Kristen Horton		Principal	kristen.vaughn@atlanta.k12.ga.us
Mariyam Drammeh		Parent/Guardian	drammehmariyam@yahoo.com
Farrah Latham		Parent/Guardian	thelathams15@gmail.com
Mbaye Khady		Parent/Guardian	khadykhalipha85@yahoo.com
Marquisha Sanders		Instructional Staff	Marquisha.Sanders@atlanta.k12.ga.us
Tauheedah Uthman		Instructional Staff	tauheedah.uthman@atlanta.k12.ga.us
Mkeyla Reid		Instructional Staff	
Carolyn Strozier		Community Member	
Neeka Benton		Community Member	nebenton@atlantaga.gov
Victoria Sandoval		Swing Seat	victoriasandoval8434@gmail.com

# Agenda

## Continental Colony Elementary School

Date: March 6, 2025

Time: 4:30PM

Location: TEAMS

<https://tinyurl.com/4kjyd3s4>

Meeting ID: 210 110 022 407

Passcode: Jz9ge7zn

Public Comment Sign-Up

<https://forms.gle/RSRVpAAkNDWo4nRS7>

- I. Call to Order**
- II. Roll Call; Establish Quorum**
- III. Action Items**
  - a. Approval of Agenda
  - b. Approval of Previous Minutes
  - c. Final Budget Recommendation (after presentation)
- IV. Discussion Items**
  - a. Budge Recommendation Presentation
    - i. Action Item: GO Team vote on the Budget (after presentation and discussion)
- V. Information Items**
  - a. Principal's Report
  - b. CAT Report: February 24, 2025 Meeting
  - c. Uniform Committee Updates
- VI. Announcements**
  - a. GOTR Monday and Thursday 2:45pm – 4:15pm
  - b. First Semester Awards Day March 20, 2025, 1:00PM
- VII. Public Comment**
- VIII. Adjournment**

## Meeting Minutes

Continental Colony

Date: February 13, 2025

Time: 4:30pm

Recording:

I. Call to order: 4:39 pm

II. Roll Call

Role	Name (or Vacant)	Present or Absent
Principal	Kristen Horton	P
Parent/Guardian	Mariyam Drammeh	P
Parent/Guardian	Farrah Latham	P
Parent/Guardian	Mbaye Khady	A
Instructional Staff	Marquisha Sanders	P
Instructional Staff	Tauheedah Uthman	P
Instructional Staff	Mkeyla Reid	P
Community Member	Carolyn Strozier	P
Community Member	Neeka Benton	A
Swing Seat	Victoria Sandoval	A
Guest	Ms. Howe	P

Quorum Established: Yes

III. Action Items (add items as needed)

A. Approval of Agenda: Yes

Motion made by: M. Drammeh

Seconded by: C. Strozier

Members Approving: 6

Members Opposing: 0

Members Abstaining: 0

Motion

B. Approval of Previous Minutes List any amendments:

Approval of Agenda: Yes

Motion made by: M. Drammeh

## Meeting Minutes

Seconded by: F. Latham

Members Approving: 6

Members Opposing: 0

Members Abstaining: 0

Motion

C. Vote on Draft Budget (after presentation) Budget Feedback

Motion made by: C. Strozier

Seconded by: M. Reid

Members Approving: 6

Members Opposing: 0

Members Abstaining: 0

Motion

IV. Discussion Items (add items as needed)

A. Discussion Item 1: Budget Development

i. Budget feedback presentation

ii. FY Budget Parameters

iii. Review of FY26 Signature & Turnaround Program Funding Process

iv. Requested Signature Program Funds: \$290,296.00

v. Approved Signature Program Funds: \$217,532.00

vi. Overview of Turnaround Funds: \$452,216.00

vii. General Budget Overview

viii. Summary of Position Changes to Support the FY26 Budget

ix. Plan for FY26 Leveling Reserve: \$97,630.00

B. Discussion Item 2: Strategic Priorities

i. Adjustments made to Strategic Plan

ii. Focused on strategic plans # 2, 4, & 8

C. Discussion Item 3: Uniform Committee Updates

i. Fashion Committee

V. Information Items

A. Final Budget Recommendation @ March Go Team meeting

VI. Announcements

A. March 5<sup>th</sup> IB Morning Tea Black History Program

B. GOTR Monday & Thursday, 2:45-4:15 pm

C. PTA has office seats open

i. President, V. President, Secretary, Event Fundraiser Coordinator

D. KRS Black History Program, 2/27

E. Career Day, 4/15

F. 1<sup>st</sup> Semester Awards, TBD, 10 am-1 pm

**VII. Public Comment**

A. None

**VIII. Adjournment**

Motion made by: F. Latham

Seconded by: M. Drammeh

Members Approving: 6

Members Opposing: 0

Members Abstaining: 0

**Motion**

**ADJOURNED AT 5:37 PM**

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**Minutes Taken By:** Carolyn Strozier

**Position:** [GO Team Secretary](#)

**Date Approved:**

# 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

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

YOU  
ARE  
HERE

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 14<sup>th</sup>**.



# Budget Updates

# Changes since Feedback Meeting

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



# Budget by Function

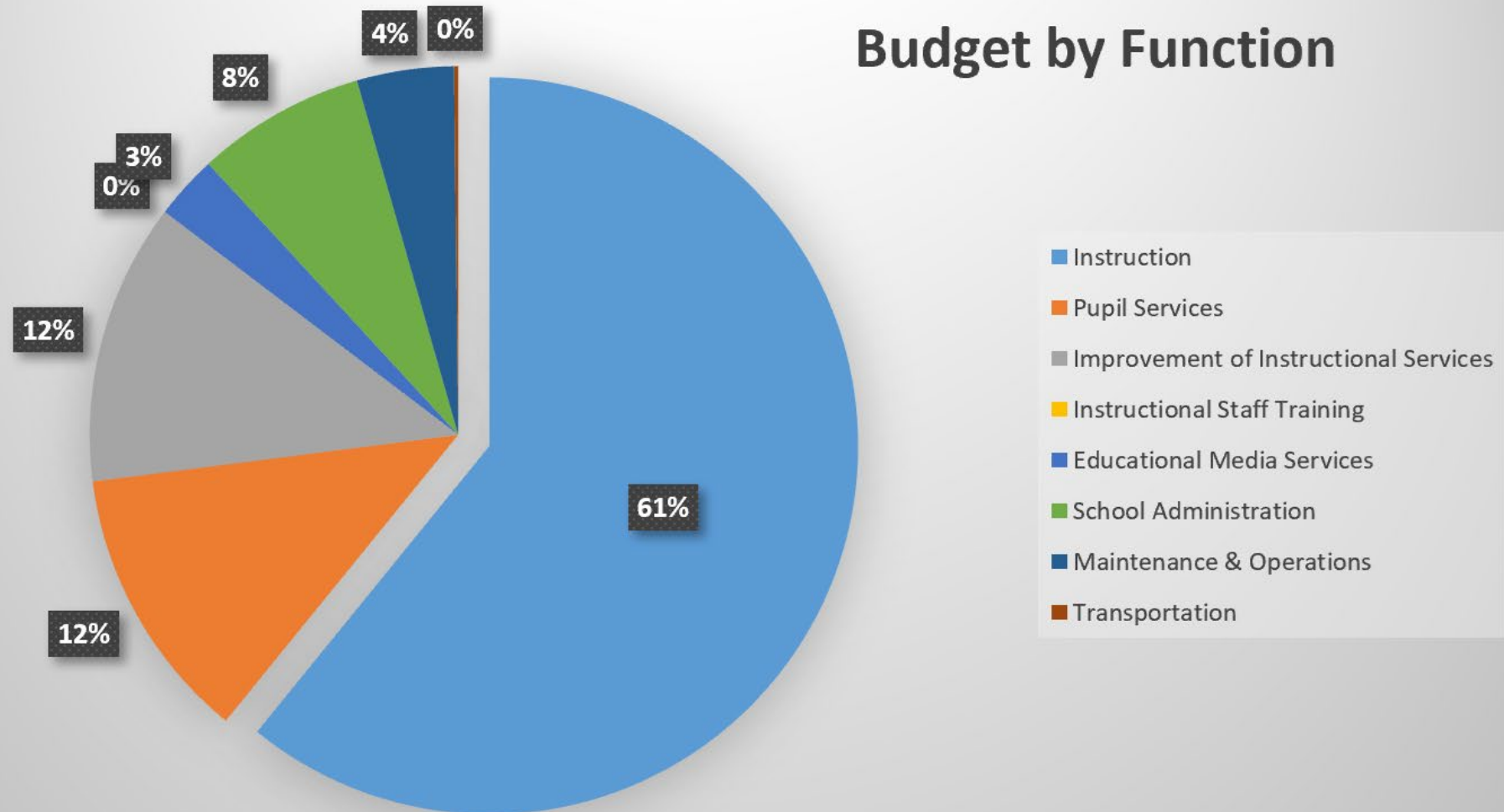
*\*Based on Current Allocation of School Budget*

<b>School</b>	Continental Colony Elementary School			
<b>Location</b>	3057			
<b>Level</b>	ES			
<b>Principal</b>	KRISTEN HORTON			
<b>Projected Enrollment</b>	368			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	35.95	\$ 4,507,556	\$ 12,249
2100	Pupil Services	6.95	\$ 897,287	\$ 2,438
2210	Improvement of Instructional Services	6.00	\$ 915,431	\$ 2,488
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	2.00	\$ 208,059	\$ 565
2400	School Administration	4.00	\$ 549,160	\$ 1,492
2600	Maintenance & Operations	4.00	\$ 315,031	\$ 856
2700	Transportation	-	\$ 13,667	\$ 37
<b>Total</b>		<b>58.90</b>	<b>\$ 7,406,191</b>	<b>\$ 20,126</b>

# Budget by Function

*\*Based on Current Allocation of School Budget*

## FY2026 Budget by Function





# 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

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# KEY THEMES

**STEM/STEAM  
EDUCATION**

**LITERACY +  
MATHEMATICS**

**ATTENDANCE +  
ABSENTEEISM**

**FAMILY +  
COMMUNITY**

**DATA-DRIVEN  
DECISIONS**

**EQUITY +  
INCLUSION**



# Therrell Cluster 2024-2025 Priorities High-Level Status Update

Status Date  
February 24, 2025

Cluster Officers: Cassandra Thomas-Chair, Dr. Dante Edwards-Vice-Chair, Joy Antone-Secretary

**Priority 1: Improve student attendance from 89% to 91% by the end of SY2425 by implementing targeted initiatives that engage students and families, fostering supporting environments that encourages consistent school attendance.**

**Action Steps:**

1. Develop and launch a monthly attendance incentive program for students, where those with perfect attendance (100% present for 5 days per week) receive recognition and rewards, such as certificates, school supplies, or special privileges.
2. Review Infinite Campus data by the end of the first semester to assess effectiveness of the incentive program and adjust strategies based on feedback to ensure that attendance rates trend towards the 91% goal by the end of the academic year.

**Priority 2: To enhance literacy outcomes within the Therrell Cluster, we aim to advance identified students from their current achievement levels to the next level based on MAP Reading data by the end of the academic year, ensuring that each student receives the tailored support necessary for their growth..**

**Action Steps:**

1. Implement a targeted intervention program that includes weekly small group reading sessions tailored to the specific needs of identified students, utilizing data-driven instructional strategies to address gaps in their literacy skills.
2. Provide professional development for educators on differentiated instruction strategies by the end of the first semester of SY25, ensuring that all teachers are equipped to support diverse learners effectively and can adapt their teaching methods to meet the varying literacy needs of students.

## Status + Highlights

### PRIORITY 1 STATUS

NOT STARTED	IN PROGRESS	COMPLETED
	X	

### PRIORITY 1 HIGHLIGHTS

89.5% ADA for Therrell Cluster

At Therrell HS, traveling grade level attendance belt; monthly wing celebration for individual students; At Bunche MS, traveling trophy, monthly celebrations for individual students; At CCES, students in the range of 81-91% receive daily parent call thank you, 90s party for families on the last day of school and 1st Friday Ss dress in 90s gear

### PRIORITY 2 STATUS

NOT STARTED	IN PROGRESS	COMPLETED
	X	

### PRIORITY 2 HIGHLIGHTS

MAP Quintile for Growth (Reading-High and High Avg %ile)= Deerwood 45%, Bunche 41%, Fickett 39%, Kimberly 37%, CCES 33%, Therrell 31%

To increase literacy at Bunche, we continued our intervention block this SY, implemented D.E.A.R. and Race to Read and give students incentives, include DEE teachers in planning for SDI strategies

Therrell HS has shifted Study Skill courses to focus on literacy; Will leverage AI in order to provide meaningful feedback in a timely manner.

# APS Goals



## Goals



### Goal 1: Literacy Proficiency

The percentage of students in grades 3–8 scoring proficient or above in reading, as measured by the Georgia Milestones, **will increase from 31.2% in August 2022 to Y in August 2026**



### Goal 2: Numeracy Proficiency

The percentage of students in grades 3–8 scoring proficient or above in math, as measured by the Georgia Milestones, **will increase from 26.0% in August 2022 to Y in August 2026.**



### Goal 3: Post-Graduation Preparedness

Increase the percentage of high school students who graduate prepared for their next step as demonstrated on a multi-dimensional assessment based on the Profile of a Graduate.



### Goal 4: College and Career Readiness

The percentage of high school students who score at the college and career readiness level on career pathway assessments, IB, AP, Dual Credit, ACT or SAT, work-based learning, or entering TCSG/USG without needing remediation **will increase from 27.1% in October 2022 to 59.3% by October 2026**

# Question 1



**Part 1:** What do you believe **students should know or be able to do** during their time with Atlanta Public Schools?

**Part 2:** From the list you just made, what do you believe should be the **top 3 priorities of our school system**?

- *You may list and prioritize individually, but as a group you will pick the top 3 for your table to report out at the end.*

# Question 2



**Part 1:** With the priorities you've identified in the previous question in mind, what do you believe **APS should avoid or stop doing** as we pursue improved student outcomes?

**Part 2:** From the list you just made, what do you believe should be the **top 3 of those items**?

- *You may list and prioritize individually, but as a group you will pick the top 3 for your table to report out at the end.*

# Next Steps



## STRATEGIC DIRECTION VALUES & GOALS

**February 13, 2025, 6pm:** North Atlanta HS, 4111 Northside Pkwy NW\*

**February 25, 2025, Noon:** Virtual\* ([Zoom](#))

**February 27, 2025, 6:30pm:** Hollis Innovation Academy, 225 James P Brawley Dr NW

**March 6, 2025, 6pm:** South Atlanta HS, 800 Hutchens Rd SE

## STRATEGY DEVELOPMENT FOCUS & PRIORITIES

**March 7, 2025, Noon:** Virtual\* ([Zoom](#))

**March 13, 2025, 6pm:** Jackson HS, 801 Glenwood Ave SE\*

**March 17, 2025, 6pm:** Therrell HS, 3099 Panther Trail SW

**March 25, 2025, 6pm:** Mays HS, 3450 Benjamin E Mays Dr SW

## STRATEGY REFINEMENT STRATEGIES & INITIATIVES

**April 3, 2025, 6pm:** Harper-Archer ES, 3399 Collier Dr NW\*

**April 17, 2025, 6pm:** Howard MS, 551 John Wesley Dobbs Ave NE

**April 18, 2025, Noon:** Virtual\* ([Zoom](#))

**April 22, 2025, 6pm:** Carver HS, 55 McDonough Blvd SE

*We will also join existing community groups and committees for feedback, including the monthly Spanish-Speaking Family Meetings on March 19 & April 16.*

\* Spanish Interpretation Provided





# Feedback Form

<https://tinyurl.com/APS25-30GoalFeedback>





# EXTENDED DECLARE BY March 7!



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MAKE A DIFFERENCE IN THEIR EDUCATION

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[tinyAPS.com/?2025GOTeamDeclaration](https://tinyAPS.com/?2025GOTeamDeclaration)



**Thank you!**

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# Appendix

## FY26 Feedback Presentation

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FY26 Feedback  
Presentation  
[CLICK HERE](#)