

GO TEAM MEETING

February 13, 2025



FTY26 Budget Feedback Meeting



- **ROLL CALL**
- **ESTABLISHMENT OF QUORUM**



CHELSEA IRVING

Chair

VICTORIA ROBINSON

Vice Chair

BRACHELL KEMP

Secretary

DERRICK HEARN

Cluster Rep

TONETTA GREEN

Principal

ROBBIE HARRIS

Parent Seat

EBONIQUE BOWDRE

Parent Seat

NIKKI BIVINS

Staff Seat

BLANCHE PAYNE

Community Seat

KIA FORTSON

Swing Seat

XOXO



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Budget Feedback Meeting Agenda

HERMAN J. RUSSELL WEST END ACADEMY

Date: FEBRUARY 13, 2025

Time: 5:00PM

Location: <https://www.facebook.com/apshjrussell>

ACTION ITEMS

○ APPROVAL OF AGENDA

- I. Call to order
- II. Roll Call; Establish Quorum
- III. Action Items
 - A. Approval of Agenda
 - B. Approval of Previous Minutes
- IV. Discussion Items
 - A. Budget Development Presentation
 - B. **ACTION ITEM:** GO Team vote on Draft Budget
 - C. Discussion Item 2:
- V. Information Items
 - A. Principal's Report
 - B. Committee Reports
 - C. Cluster Advisory Report
- VI. Announcements
- VII. Public Comment
- VIII. Adjournment





- **ACTION ITEMS**
 - **APPROVAL OF LAST MEETING'S MINUTES**



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



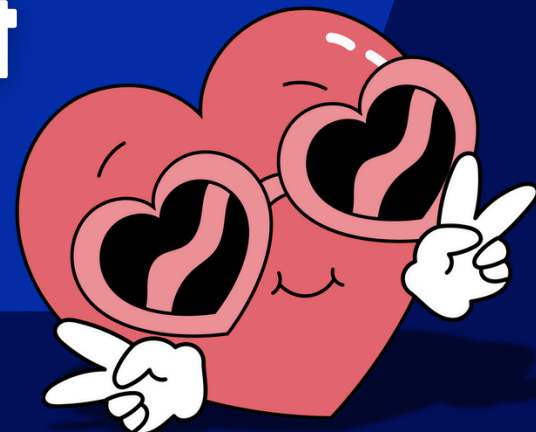
We invite and welcome contributions of every member and listen to each other.



We will respect all ideas and assume good intentions.



ACTION ITEMS: BUDGET FEEDBACK PRESENTATION & DISCUSSION



GO TEAM BUDGET DEVELOPMENT PROCESS

YOUR SCHOOL STRATEGIC PLAN...

is your roadmap and your role.
It is your direction, your
priorities, your vision, your
present, your future.



Step 1: Data Review



Step 2: Strategic Plan Review

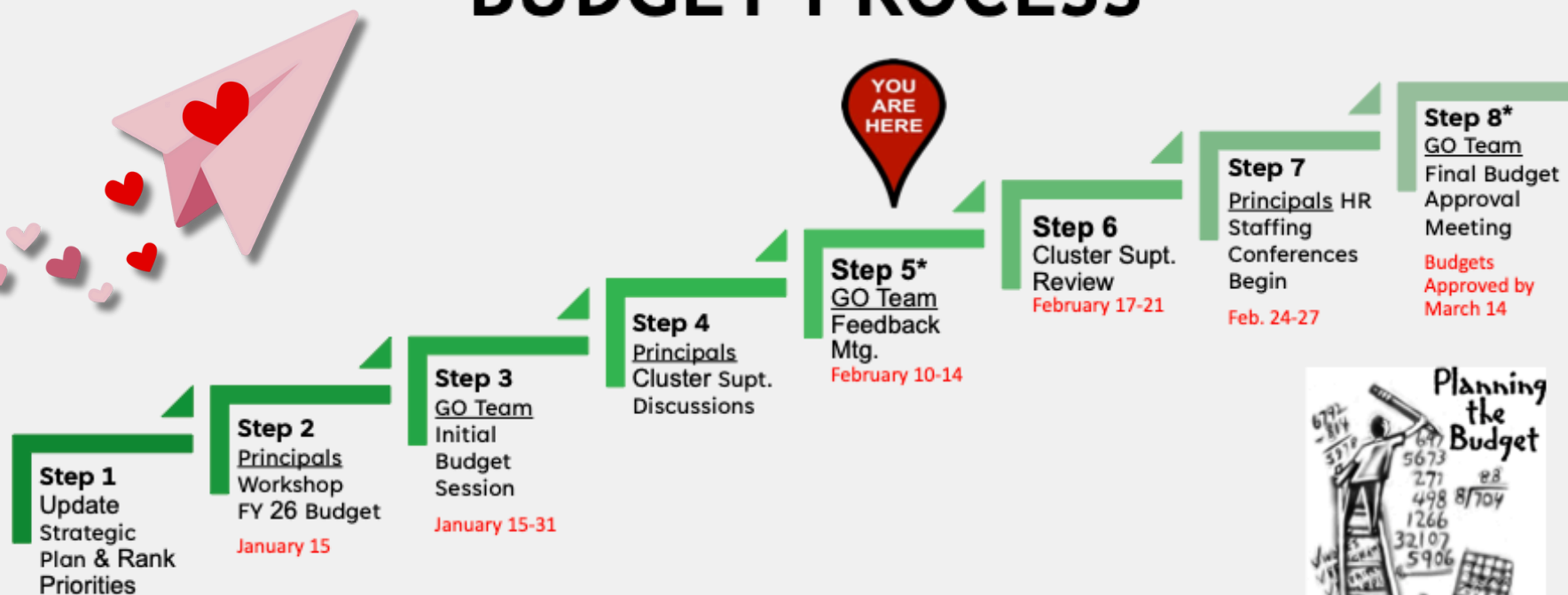


Step 3: Budget Parameters
(Strategic Priorities)



Step 4: Budget Choices

OVERVIEW OF FY26 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 FEEDBACK MEETING



➤ What

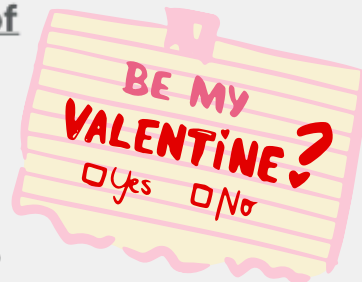
During the GO Team Feedback meeting the principal will share the 25-26 Strategic Plan Breakout, provide an overview of the school's draft budget, share updated tabs from the Excel template, and review/collaborate with the GO Team on the comments/notes to explain the use of school-level flexibility in budget allocations.

➤ Why

This meeting provides an opportunity for GO Teams to discuss the principal's proposed budget and how it supports the school's programmatic needs and key strategic priorities for the 25-26 school year. It also provides the GO Team the opportunity to review and provide feedback on proposed use of school-level flexibility.

➤ When

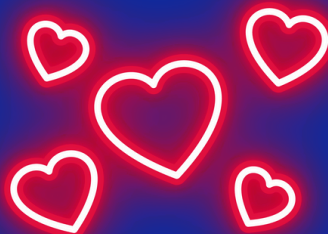
Early February 10 - February 14th, before Cluster Superintendent review.



HJRWEA STRATEGIC PLAN



APS Strategic Priorities & Initiatives	School Strategic Priorities	School Strategies
Fostering Academic Excellence for All Data, Curriculum & Instruction, Signature Program	<ol style="list-style-type: none"> 1. Improve student mastery in core content areas (ELA, Math, SS, Science) 2. Close the achievement gap w/ regular ed students & SWD students 3. Foster a school culture that encourages student interest and active participation in STEAM 4. Prepare & develop knowledgeable staff focused on quality teaching 	<p>1a. Implement Lexile monitoring and CER Strategy in all classes. 1b. Use assessment data to provide targeted interventions for students who need additional support, ensuring that they receive the help they need to achieve mastery</p> <p>2a. Strengthen planning time between general education teachers and SWD teachers 2b. Implement co-teaching strategies where special education and general education teachers work collaboratively in the same classroom to serve students with and without disabilities</p> <p>3a. Organize STEAM-focused activities such as clubs, competitions, and fairs that represent real-world application for college and career readiness 3b. Provide opportunities for students to showcase their STEAM interdisciplinary projects and research to the school and community</p> <p>4a. Provide ongoing professional development opportunities that are relevant and tailored to the needs of the teachers 4b. Ensure that feedback from evaluations is specific, actionable, and supportive, aimed at helping teachers improve their practice</p>
Building a Culture of Student Support Whole Child & Intervention Personalized Learning	<ol style="list-style-type: none"> 1. Targeting supports for students who are struggling academically 2. Cultivate an inclusive school culture that respects and values diversity and ensures safety for all students 	<p>1a. Offer additional tutoring sessions: Lunch & Learns, before or after school, or during intervention time, focusing on subjects where students show weaknesses. 1b. Recognize and reward improvement and mastery to motivate students to continue working towards their goals</p> <p>2a. Implement conflict resolution and mediation programs that teach students how to resolve disputes peacefully and respect others' points of view 2b. Offer workshops for parents that focus on diversity, equity, and inclusion, positive reinforcement, and provide them with strategies to support these initiatives at home</p>



HJRWEA STRATEGIC PLAN



APS Strategic Priorities & Initiatives	School Strategic Priorities	School Strategies
Equipping & Empowering Leaders & Staff Strategic Staff Support, Equitable Resource Allocation	<ol style="list-style-type: none"> Equipping teachers with the resources needed to ensure quality instruction and appropriate technology utilization Empowering teachers to participate in decision-making 	<ol style="list-style-type: none"> Designate instructional technology specialists who will assist teachers with technology integration, troubleshoot problems, and keep staff updated on new tools and trends. <ol style="list-style-type: none"> Develop Teacher Leader Program/Teacher Leadership Team Form committees that focus on various aspects of school operations, such as curriculum development, technology integration, or student welfare, giving teachers a voice in these areas.
Creating a System of School Support Partnering with Families and Communities	<ol style="list-style-type: none"> Strengthen partnerships with parents and the community to enhance educational support for students. 	<ol style="list-style-type: none"> Monthly newsletter communication, PTA/PTO, monthly parent workshops (virtual/in-person) w/ various topics Parent Liaison and Community Partnership Business Manager Use a variety of communication tools such as newsletters, school websites, social media platforms, and text messaging services to reach a wider audience. Encourage parents to join or form parent-teacher organizations which can serve as a powerful vehicle for discussion and decision-making.





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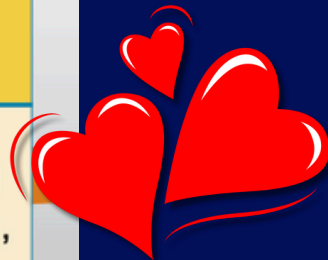
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STRATEGIC PLAN PRIORITY RANKING



1. Improve student mastery in core content areas (ELA, Math, SS, Science)
2. Close the achievement gap w/ regular ed students & DEE students
3. Prepare and develop knowledgeable staff focused on quality teaching
4. Strengthen partnerships w/ parents & the community to enhance educational support for students
5. Equipping teachers w/ the resources needed to ensure quality instruction and appropriate technology utilization
6. Empowering teachers to participate in decision-making
7. Foster a school culture that encourages student interest & active participation in STEAM
8. Cultivate an inclusive school culture that respects & values diversity & ensures safety for all students

FY 26 BUDGET PARAMETERS



FY26 Ranked School Priorities	Rationale
Improve student mastery in core content areas (ELA, Math, SS, Science)	Implementing evidence-based interventions, personalized learning, and targeted supports (differentiation, tutoring, skill reinforcement) closes performance gaps, raises achievement, and fosters a growth mindset—empowering students to reach their full potential.
Close the achievement gap w/ regular ed students & DEE students	Closing the gap between regular education and DEE students ensures equitable access and improves overall achievement through targeted, needs-based supports.



FY 26 BUDGET PARAMETERS



FY26 Ranked School Priorities	Rationale
Prepare and develop knowledgeable staff focused on quality teaching	Preparing knowledgeable staff committed to quality teaching is crucial for improving student achievement. Through professional development, continuous learning, and effective strategies, we ensure high-quality instruction that meets diverse needs and fosters academic success.
Strengthen partnerships w/ parents & the community to enhance educational support for students	Strengthening parent and community partnerships extends learning beyond the classroom, provides additional resources, and fosters a collaborative approach that boosts student success and overall outcomes.

FY 26 BUDGET PARAMETERS



FY26 Ranked School Priorities	Rationale
<p>Equipping teachers w/ the resources needed to ensure quality instruction and appropriate technology utilization</p>	<p>Providing teachers with the proper resources and technology ensures effective, high-quality instruction, boosts student engagement, and drives improved academic outcomes.</p>
<p>Empowering teachers to participate in decision-making</p>	<p>Empowering teachers to shape decisions fosters collaboration, secures staff buy-in, and harnesses frontline insights, ultimately driving stronger student outcomes.</p>

FY 26 BUDGET PARAMETERS



FY26 Ranked School Priorities	Rationale
Foster a school culture that encourages student interest & active participation In STEAM	Fostering a STEAM-focused culture fuels critical thinking, creativity, and real-world problem-solving, preparing students for future success.
Cultivate an inclusive school culture that respects & values diversity & ensures safety for all students	Creating an inclusive culture that honors diversity and ensures safety promotes respect, fosters student well-being, and enhances positive school-wide engagement.

REVIEW OF FY26 SIGNATURE AND TURNAROUND PROGRAM FUNDING PROCESS



Overview

- * The district is piloting a zero-based budgeting (ZBB) process for Signature and Turnaround Program Funds this year.
- * Zero-based budgeting (ZBB) is a budgeting process that allocates funding based on program efficiency and necessity rather than budget history. As opposed to traditional budgeting, no item is automatically included in the next budget.
- * As such the **initial** allocation for these programs at all schools will be \$0.



Process

- * Principals will develop proposed requests for the personnel and non-personnel they need to support the Signature and/or Turnaround Programs at their schools.
- * Principals will share and discuss their proposals and rationale for the proposals with their school GO Team for feedback.
- * After discussing with their GO Team, principals will submit their request for review by January 31st. Funding for these programs will be provided the week of February 3rd.





Overview of

APPROVED

Signature funds

SIGNATURE PROGRAM FUNDS REQUESTED VS. APPROVED

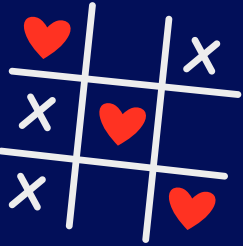


Requested Signature Program Funds: \$296,988

- Signature Program Coach
- Signature Program Master Teacher Leader
- Signature Program Club Sponsor Stipends
- Signature Programming Supplies/Resources

APPROVED Signature Program Funds: \$193,432

- Signature Program Coach
- Signature Programming Supplies/Resources





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Overview of

APPROVED

Turnaround funds

TURNAROUND FUNDS REQUESTED VS. APPROVED

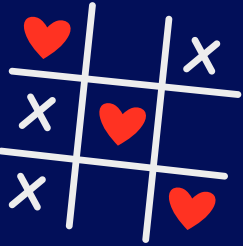


Requested Turnaround Funds: \$296,937

- Turnaround Behavior Specialist
- Turnaround Special Education Lead Teacher
- Stipends for Professional Development

APPROVED Turnaround Funds: \$294,861

- Turnaround Behavior Specialist
- Turnaround Reading Specialist
- Stipends for Professional Development





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SUMMARY

*Proposed Staffing
& Non-staffing*



SUMMARY TAB OVERVIEW

Position Title	Earned	Funded	Staffed	Dif	Comments
Teachers					
Middle School Core	49.50	-	(49.50)		
Middle Electives	19.00	-	(19.00)		
Teacher Math 6-8			11.00	11.00	
Teacher Science 6-8			10.00	10.00	
Teacher Social Studies 6-8			10.00	10.00	
Teacher ELA 6-8			9.00	9.00	
Teacher Art 6-8			2.00	2.00	
Teacher Band 6-8					
Teacher Music 6-8				2.00	
Teacher Orchestra 6-8			1.00	1.00	
Teacher Physical Education 6-8			7.00	7.00	
Teacher PE 6-8			2.00	2.00	
Teacher Workday 6-8			12.00	12.00	
Teacher Gifted	13.00	11.00	(2.00)		
Teacher Social Emotional Learning			-	-	
EIP TEACHERS	3.50	5.00	1.50		
Teacher REP 6-12			5.00	5.00	

Example

The Summary Tab provides a summary of the staff in our school. The columns show how many positions are:

- **Earned** – positions allocated by district departments. There is no school-level flexibility with these positions.
- **Funded** – District's recommended staffing for positions where there is school-level flexibility with staffing the position.
- **Staffed** – This shows how the principal plans to staff the position for the FY26 school year.
- **Difference**—This shows the difference between the recommendation from the District and the Principal's proposed FY26 staffing plan.
- **Comments:** The principal must provide comments if there is a difference in what is Funded and Staffed. Principals and GO Teams will discuss the rationale provided for the Comments section.

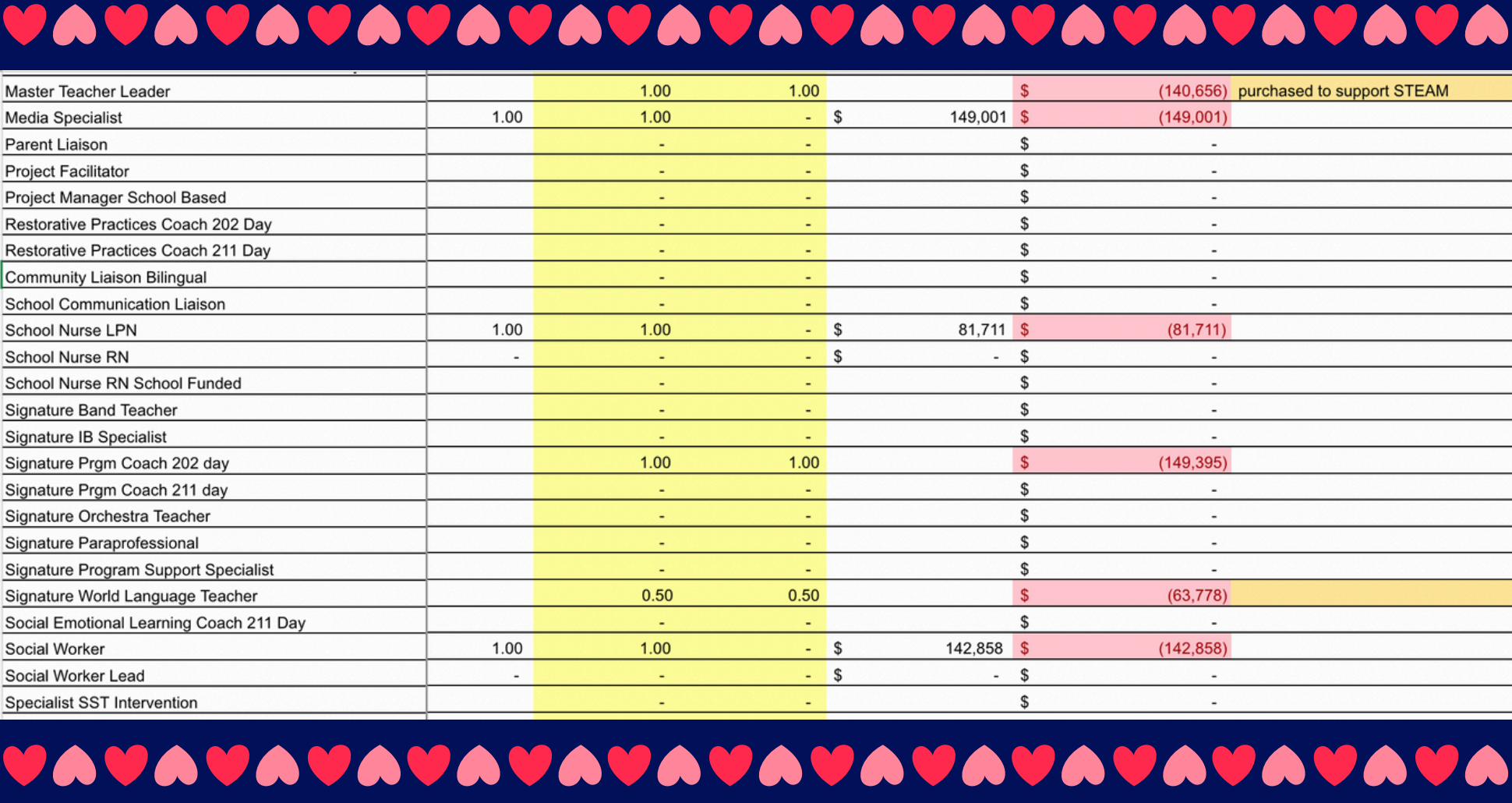
Position Title <input type="checkbox"/>	Funded <input type="checkbox"/>	Staffed <input type="checkbox"/>	Dif <input type="checkbox"/>	Earnings <input type="checkbox"/>	Budget Adjustment <input type="checkbox"/>	Comments <input type="checkbox"/>
Teachers						
Middle School Core	10.50	-	(10.50)	\$	-	
Middle Electives	8.00	-	(8.00)	\$	-	
Teacher Math 6-8		2.50	2.50	\$	(318,891)	
Teacher Science 6-8		3.00	3.00	\$	(382,669)	
Teacher Social Studies 6-8		3.00	3.00	\$	(382,669)	
Teacher ELA 6-8		3.00	3.00	\$	(382,669)	
Teacher Art 6-8		1.00	1.00	\$	(127,556)	
Teacher Band 6-8		1.00	1.00	\$	(127,556)	
Teacher Music 6-8		1.00	1.00	\$	(127,556)	
Teacher Orchestra 6-8		-	-	\$	-	
Teacher Physical Ed 6-8		1.00	1.00	\$	(127,556)	
Teacher Performing Arts 6-8		-	-	\$	-	
Teacher World Language 6-8		1.50	1.50	\$	(191,335)	
Teacher Gifted	0.50	0.50	-	\$	(63,778)	
Teacher Social Emotional Learning		-	-	\$	-	
EIP TEACHERS	2.00	1.00	(1.00)			
Teacher REP 6-12		1.00	1.00	\$	(127,556)	turnaround reading specialist
CTE TEACHERS						
Teacher CTE 6-8	1.00	1.00	-	\$ 127,556	\$ (127,556)	
Teacher CTE 9-12	-	-	-	\$ -	\$ -	
Teacher CTAE Work Based Learning	-	-	-	\$ -	\$ -	
JROTC Instructor	-	-	-	\$ -	\$ -	
School Military Instructor JLC	-	-	-	\$ -	\$ -	
Teacher ESOL	0.40	0.40	-	\$ 51,023	\$ (51,023)	
Teacher Interrelated	9.00	9.00	-	\$ 1,143,797	\$ (1,143,797)	

Lead Teacher Special Ed	1.00	1.00	-	\$	154,636	\$	(154,636)
Teacher Special Ed MOID	-	-	-	\$	-	\$	-
Teacher Special Ed SID PID	-	-	-	\$	-	\$	-
Teacher Special Ed EBD	-	-	-	\$	-	\$	-
Special Ed Ebd Teacher - GNETS	-	-	-	\$	-	\$	-
Teacher Special Ed Orthopedic Impairment	-	-	-	\$	-	\$	-
Teacher Special Ed Deaf Hard Hearing	-	-	-	\$	-	\$	-
Teacher Special Ed Autism	2.00	2.00	-	\$	254,177	\$	(254,177)
Speech Language Pathologist	0.70	0.70	-	\$	88,962	\$	(88,962)
Teacher Adaptive PE	-	-	-	\$	-	\$	-
Teacher Special Ed Visual Impairment	-	-	-	\$	-	\$	-
Teacher Special Ed CTI	-	-	-	\$	-	\$	-
Special Ed Lead Teacher- School Funded		-	-		\$		-
Teacher Interrelated - School Funded		-	-		\$		-
PARAPROFESSIONALS							
Paraprofessional Special Ed	7.00	7.00	-	\$	392,802	\$	(392,802)
ESOL Para		-	-		\$		-
Paraprofessional		-	-		\$		-
ISS Monitor	1.00	-	(1.00)		\$		hourly
Paraprofessional Physical Ed		-	-		\$		-
Paraprofessional Media		-	-		\$		-
Non Instructional Aide		-	-		\$		-
Special Ed Paraprofessional - School Funded		-	-		\$		-
SCHOOL ADMINISTRATION							
Principal Middle	1.00	1.00	-			\$	(226,711)



Personnel					
Assistant Principal Middle	1.00	1.00	-	\$	(171,245)
Program Administrator	-	-	-	\$	-
School Business Manager - 220 days		-	-	\$	-
School Business Manager-Annual		-	-	\$	-
School Secretary	1.00	1.00	-	\$	(83,640)
Bookkeeper	0.50	-	(0.50)	\$	- current secretary
School Clerk 231 day		1.00	1.00	\$	(63,548)
School Clerk 211 day	1.00	1.00	-	\$	(59,088)
School Clerk 202 day		-	-	\$	-
Registrar	-	-	-	\$	-
SCHOOL SUPPORT					
Specialist Attendance 202 day		-	-	\$	-
Specialist Attendance 211 day		-	-	\$	-
AUTR Resident Teacher Relay		-	-	\$	-
Board Certified Behavior Analyst		-	-	\$	-
Specialist Behavior 202 days		-	-	\$	-
Specialist Behavior 211 days		-	-	\$	-
Therapist Clinical		-	-	\$	-
Counselor Middle	1.00	1.00	-	\$	(155,890)
Graduation Coach	-	-	-	\$	-
Instructional Coach 202 day		1.00	1.00	\$	(149,395)
Instructional Coach 211 day	1.00	2.00	1.00	\$	(313,863) purchased to support DEE as an ATSI school
Instructional Coach Readers are Leaders 211 Day	-	-	-	\$ - \$	-





Master Teacher Leader		1.00	1.00		\$	(140,656)	purchased to support STEAM
Media Specialist	1.00	1.00	-	\$	149,001	\$	(149,001)
Parent Liaison		-	-		\$		-
Project Facilitator		-	-		\$		-
Project Manager School Based		-	-		\$		-
Restorative Practices Coach 202 Day		-	-		\$		-
Restorative Practices Coach 211 Day		-	-		\$		-
Community Liaison Bilingual		-	-		\$		-
School Communication Liaison		-	-		\$		-
School Nurse LPN	1.00	1.00	-	\$	81,711	\$	(81,711)
School Nurse RN	-	-	-	\$	-	\$	-
School Nurse RN School Funded		-	-		\$		-
Signature Band Teacher		-	-		\$		-
Signature IB Specialist		-	-		\$		-
Signature Prgm Coach 202 day		1.00	1.00		\$	(149,395)	
Signature Prgm Coach 211 day		-	-		\$		-
Signature Orchestra Teacher		-	-		\$		-
Signature Paraprofessional		-	-		\$		-
Signature Program Support Specialist		-	-		\$		-
Signature World Language Teacher		0.50	0.50		\$	(63,778)	
Social Emotional Learning Coach 211 Day		-	-		\$		-
Social Worker	1.00	1.00	-	\$	142,858	\$	(142,858)
Social Worker Lead	-	-	-	\$	-	\$	-
Specialist SST Intervention		-	-		\$		-



Turnaround Attendance Specialist (211 days)		-	-	\$	-	
Turnaround Behavior Specialist (202 days)		1.00	1.00	\$	(132,301)	
Turnaround Behavior Specialist (211 days)		-	-	\$	-	
Turnaround Board Certified Behavior Analyst		-	-	\$	-	
Turnaround Clinical Therapist		-	-	\$	-	
Turnaround Counselor		-	-	\$	-	
Turnaround Master Teacher Leader		-	-	\$	-	
Turnaround Social Worker		-	-	\$	-	
Turnaround Specialist - Math		-	-	\$	-	
Turnaround Specialist - Math		-	-	\$	-	
Turnaround Specialist - Reading		1.00	1.00	\$	(147,559)	
Turnaround Specialist - Reading		-	-	\$	-	
Turnaround Special Ed Interrelated Teacher		-	-	\$	-	
Turnaround Special Ed Lead Teacher		-	-	\$	-	
Turnaround Special Ed Paraprofessional		-	-	\$	-	
Turnaround Paraprofessional		-	-	\$	-	
Turnaround Instructional Coach (202 days)		-	-	\$	-	
Turnaround Instructional Coach (211 days)		-	-	\$	-	
Instructional Technology Specialist	-	-	-	\$	-	\$
Instructional Technology Specialist ETS 231 Day	-	-	-	\$	-	\$
Custodian	3.00	3.00	-	\$	187,999	\$ (187,999)
Operations Manager	-	-	-	\$	-	\$
Psychologist	0.50	0.50	-	\$	75,412	\$ (75,412)
Lead Psychologist	-	-	-	\$	-	\$



SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET

CREATED	REMOVED
Turnaround Reading Specialist	REP Class
Instructional Coach for DEE	Turnaround Special Education Lead Teacher
	Registrar
	Parent Liaison
	SST Specialist
	School Business Manager

Summary of Changes

Replacing the regular education teacher position with a turnaround reading specialist is aimed at enhancing literacy outcomes, leveraging specialized skills in literacy instruction to rapidly improve reading skills for students most in need. The DEE Instructional Coach role will provide targeted support and professional development for special education teachers, enhancing instructional strategies and improving educational outcomes for students with diverse learning needs. The other positions were eliminated due to their exclusion from the budget and lack of direct impact on instruction, ensuring that classroom teachers' roles were preserved.

NON-STAFFING TAB OVERVIEW

Description	Rec.	Allocation	Diff	Notes
Reserve	\$ 291,149	\$ 291,149	\$ -	
Teacher Stipends			\$ -	
Secretary Overtime			\$ -	
Contracted Services for Instruction				
Contracted Services for Professional Development				
Web-based Subscriptions and Licenses			\$ -	
Signature Program Supplies			\$ -	
Communication			\$ -	
		\$ -	\$ -	
Mileage			\$ -	
Student Transportation-APS Buses			\$ -	
District Funded Field Trips	\$ 60,886	\$ 60,886	\$ -	
Teaching/Other Supplies	\$ 81,900		\$ (81,900)	
Signature Program Supplies			\$ -	
Computer Equipment			\$ -	
Media Supplies	\$ 13,104		\$ (13,104)	

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 FY26.
- **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 notes section.



	A	E	F	H	I	J	K	L
26	150110101009990	2400	5800	Mileage			\$ -	
27	150120001001320	2700	5950	Student Transportation-APS Buses			\$ -	
28	150662001001320	2700	5950	District Funded Field Trips			\$ -	
29	150120001001081	1000	6100	Teaching/Other Supplies	\$ 33,525	\$ 31,749		
30	150169701001081	1000	6100	Signature Program Supplies				
31	150120001001081	1000	6150	Instructional Equipment/Furniture			\$ -	
32	150120001001081	1000	6160	Computer Equipment			\$ -	
33	150150501001310	2220	6420	Media Supplies			\$ -	
34	150120001001081	1000	6420	Book Other Than Textbooks for Instruction			\$ -	
35	150110101001210	2213	6420	Book Other Than Textbooks for PD			\$ -	
36	150122001001081	1000	6410	Textbooks			\$ -	
37	150122001001081	1000	6400	Digital/Electronic Textbooks			\$ -	
38	150120001001210	2213	8100	Dues & Fees (Instructional Staff)			\$ -	
39	150110101009990	2400	8100	Dues & Fees (Administrative Staff)			\$ -	
40	150169701001081	1000	8100	Dues & Fees (Signature Programs)			\$ -	
41	100237301001670	2660	6150	Security Grant Equipment	\$ 128			balance from hourly security aide
42	100237301001670	2660	3000	Security Grant Contracted Services				
43	100237301001670	2660	7340	Security Grant Purchase of Equipment (Technology)				
44	150120001001081	1000	8100	Student Admissions			\$ -	
45	150120001001081	1000	1104	Other Stipends (Please specify)				
46	Stipends							
47	150120001001081	1000	1104	Academic Stipends	25,200	\$ 25,200	\$ -	
48	150126801001081	1000	1184	Fine Arts Stipends				



49	150126101009990	2100	1464	Athletic Stipends	53,900	\$ 53,900	\$ -	
53	150169701001081	1000	1104	STEM/IB/College and Career Sponsor Stipend				
85	Turnaround							
86	150161801001081	1000	3000	Contracted Services for Instruction			\$ -	
87	150161801001210	2210	3000	Contracted Services for Professional Development				
88	150161801009990	2210	1164	Stipends for Professional Learning		\$ 15,000		
89	150161801001081	1000	5320	Web-Based Subscriptions			\$ -	
90	150161801001320	2700	5950	Turnaround Transportation			\$ -	
91	150161801001081	1000	1101	Hourly Turnaround Tutor			\$ -	
92	Substitutes							
93	150120401001081	1000	1131	Teacher Subs	\$ 63,085	\$ 63,085	\$ -	
94	150120401009990	2400	1141	Principal/AP/Clerical Subs		\$ -	\$ -	
95	150120401001081	2220	1131	Media Specialist Subs		\$ -	\$ -	
96	150120401001081	1000	1131	Counselor Subs		\$ -	\$ -	
97	150120401001081	1000	1141	Paraprofessional Subs		\$ -	\$ -	
98	150120401001081	1000	2200	Substitute FICA	\$ 915	\$ 915	\$ -	
99	Hourly Staff							
100	150126401001081	1000	1181	Hourly Art Teacher		\$ -	\$ -	
101	150126901001081	1000	1181	Hourly Band Teacher		\$ -	\$ -	
102	150110101009990	2400	1411	Hourly Bookkeeper		\$ -	\$ -	
103	150661901001320	2700	1811	Hourly Bus Monitor		\$ -	\$ -	
104	150110101009990	2400	1991	Hourly Cafeteria Monitor		\$ -	\$ -	
105	150151001001081	1000	1731	Hourly Counselor		\$ -	\$ -	
106	150127101001081	1000	1181	Hourly Art Teacher		\$ -	\$ -	

	A	E	F	H	I	J	K	L
111	150110101009990	2400	1991	Hourly Hall Monitor	\$	-	\$	-
112	150151101009990	2210	1911	Hourly Instructional Coach	\$	-	\$	-
113	150151101009990	2100	1991	Hourly ISS Monitor	\$	22,115	\$	22,115
114	150124301001081	1000	1101	Hourly Math Teacher	\$	-	\$	-
115	150150501001310	2220	1401	Hourly Media Paraprofessional	\$	-	\$	-
116	150126701001081	1000	1181	Hourly Music Teacher	\$	-	\$	-
117	150151101009990	2100	1401	Hourly Non-Instructional Para	\$	-		
118	150120001001081	1000	1401	Hourly Paraprofessional	\$	-	\$	-
119	150120001001081	1000	1401	Hourly Paraprofessional Tutor	\$	-	\$	-
120	150151101009990	2100	1991	Hourly Parent Liaison	\$	-	\$	-
121	150127101001081	1000	1181	Hourly Performing Arts Teacher	\$	-	\$	-
122	150126601001081	1000	1181	Hourly PE Teacher	\$	-	\$	-
123	150126601009990	1000	1401	Hourly PE Paraprofessional	\$	-	\$	-
124	150123001001081	1000	1101	Hourly Reading Teacher	\$	-	\$	-
125	150110101009990	2400	1991	Hourly Registrar	\$	-	\$	-
126	150169301009990	2100	1911	Hourly Residency Officer	\$	-	\$	-
127	150110101009990	2400	1421	Hourly School Clerk	\$	-	\$	-
128	150131001009990	2100	1631	Hourly School Nurse - LPN	\$	-	\$	-
129	150131001009990	2100	1631	Hourly School Nurse - RN	\$	-	\$	-
130	100652101009990	2600	1811	Hourly School Resource Officer	\$	-	\$	-
131	150110101009990	2400	1411	Hourly School Secretary	\$	-	\$	-
132	150130901009990	2100	1761	Hourly Social Worker	\$	-	\$	-
133	150159801009990	2100	1911	Hourly SST RTI Intervention Specialist	\$	-	\$	-
134	150120001001081	1000	1101	Hourly Teacher	\$	-	\$	-
135	150120001001081	1000	1101	Hourly Teacher Tutor	\$	-	\$	-
136	150123501001081	1000	1181	Hourly World Language Teacher	\$	-	\$	-
137	150120001001081	1000	1401	Hourly Paraprofessional Tutor	\$	-	\$	-
138	150110101009990	2400	1991	Hourly Registrar	\$	-	\$	-
139	150123001001081	1000	1101	Hourly Ela Teacher	\$	-	\$	-
140	150151101009990	2100	1991	Hourly Esol Community Liaison	\$	-	\$	-
141	150151101009990	2100	1991	Hourly Communication Liaison	\$	-	\$	-
142	150120001001081	1000	1101	Hourly Enrichment Teacher - Afterschool	\$	-	\$	-
143	150120001001081	1000	1401	Hourly Parapro - Afterschool	\$	-	\$	-
144	150110101009990	2400	1311	Hourly Assistant Principal	\$	-	\$	-
145	150110101009990	2400	1311	Hourly School Business Manager	\$	-	\$	-
146	150110101009990	2400	1301	Hourly Principal	\$	-	\$	-
147	150120001001081	1000	1101	Hourly Teacher Tutor - Afterschool	\$	-	\$	-
148	150130101001081	1000	1401	Hourly Paraprofessional - Special Ed	\$	-	\$	-
149	150130101001081	1000	1101	Hourly Teacher Special Ed	\$	-	\$	-
150	100237301001670	2660	3000	Hourly Non Instructional Aide Security	\$	44,231		\$45k Security grant
151	150126401011021	1000	2200		\$	-	\$	-
152	100652101019990	2600	2200		\$	-	\$	-
153	150110101019990	2400	2200		\$	-	\$	-
154	150120001011021	1000	2200		\$	-	\$	-
155	150123001011021	1000	2200		\$	-	\$	-

DESCRIPTIONS OF STRATEGIC PLAN BREAKOUT CATEGORIES

1. **Priorities:** FY25 funding priorities from the school's strategic plan, ranked by the order of importance.
2. **Strategies:** Lays out specific objectives for school's improvement.
3. **Request:** "The Ask" What needs to be funded in order to support the strategy?
4. **Amount:** What is the cost associated with the Request?

FY26 STRATEGIC PLAN BREAKDOWN

Priorities	Strategies	Requests	Amount
Improve student mastery in core content areas (ELA, Math, SS, Science)	Use assessment data to provide targeted interventions for students who need additional support, ensuring that they receive the help they need to achieve mastery	Purchase iReady and iXL (educational learning platforms that provide adaptive standards-aligned learning experiences)	\$20,000
Close the achievement gap w/ regular ed students & DEE students	Strengthen planning time between general education teachers and DEE teachers	Fund additional Instructional Coach to support DEE teachers	\$149,395
Prepare & develop knowledgeable staff focused on quality teaching	Provide ongoing professional development opportunities that are relevant and tailored to the needs of the teachers	Stipends for additional PD	\$15000
Strengthen partnerships with parents and the community to enhance educational support for students.	Use a variety of communication tools such as newsletters, school websites, social media platforms, and text messaging services to reach a wider audience.	Communications Ambassador	\$1500 stipend
Equipping teachers with the resources needed to ensure quality instruction and appropriate technology utilization	Designate instructional technology specialists who will assist teachers with technology integration, troubleshoot problems, and keep staff updated on new tools and trends.	n/a	n/a

FY26 STRATEGIC PLAN BREAKDOWN

Empowering teachers to participate in decision-making	Develop Teacher Leader Program/Teacher Leadership Team	n/a	n/a
Foster a school culture that encourages student interest and active participation in STEAM	Organize STEAM-focused activities such as clubs, competitions, and fairs that represent real-world application for college and career readiness	Fund STEAM Coach and STEAM Master teacher leader	\$156,932
Cultivate an inclusive school culture that respects and values diversity and ensures safety for all students	Implement conflict resolution and mediation programs that teach students how to resolve disputes peacefully and respect others' points of view	Fund Turnaround Behavior Specialist	\$132,301

FY26 BUDGET BY FUNCTION *(required)*

** Based on Current Allocation of School Budget*

School	Sample Elementary School
Location	1111
Level	ES
Principal	A. Principal
Projected Enrollment	632

Account	Account Description	FTE	Budget
1000	Instruction	28.80	\$ 4,607,007
2100	Pupil Services		\$ 349,974
	Improvement of		\$
2210	Service		\$ 206,987
2213	Instruction	-	\$
2220	Education Media Services	1.00	\$ 99,381
2400	School Administration	5.00	\$ 506,300
2600	Maintenance & Operations	2.50	\$ 122,994
2700	Transportation	-	\$
Total		43.75	\$ 5,892,643

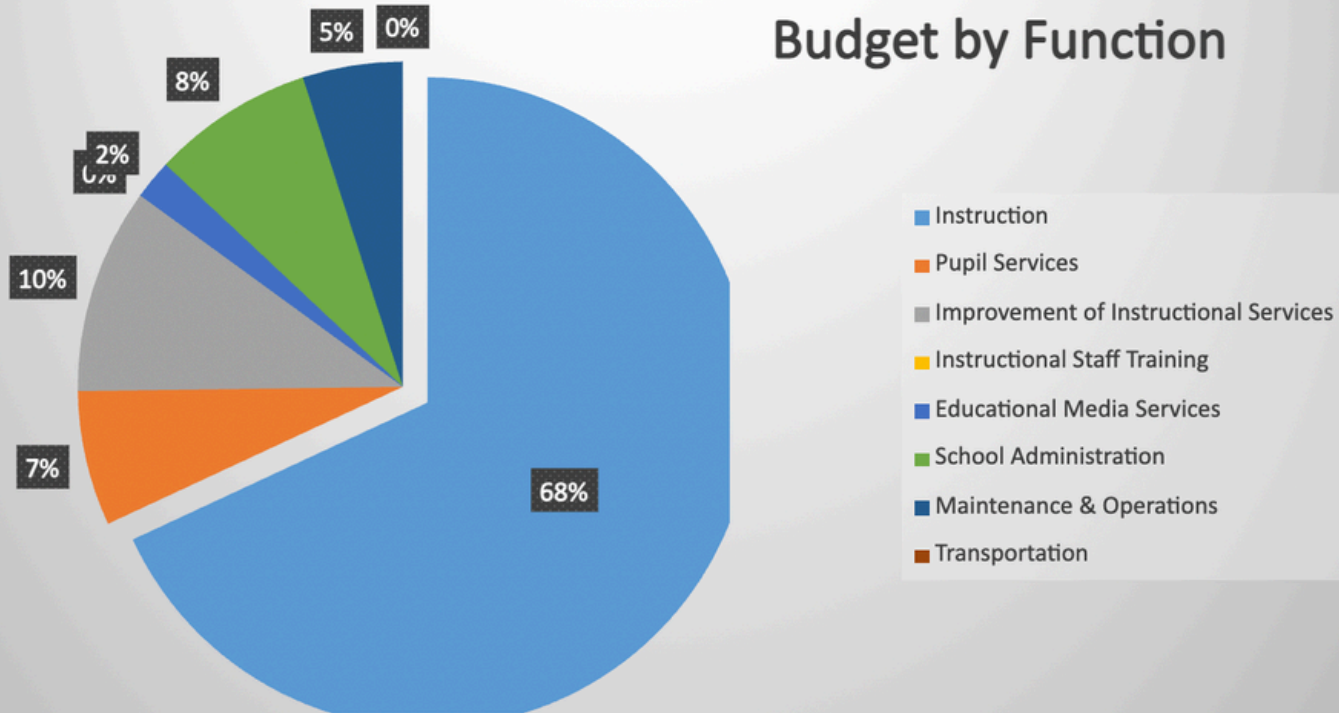
Example

FY26 BUDGET BY FUNCTION

	A	B	E	F	H	I
1	School	H.J. Russell West End Academy				
2	Location	0100				
3	Level	MS				
4	Principal	TONETTA GREEN				
5	Projected Enrollment	315				
6						
7	Account	Account Description	FTE	Budget	Per Pupil	
8						
9	1000	Instruction	42.10	\$ 5,160,909	\$ 16,384	
10	2100	Pupil Services	3.50	\$ 508,618	\$ 1,615	
11	2210	Improvement of Instructional Services	5.00	\$ 775,212	\$ 2,461	
12	2213	Instructional Staff Training	-	\$ -	\$ -	
13	2220	Educational Media Services	1.00	\$ 149,001	\$ 473	
14	2400	School Administration	5.00	\$ 609,231	\$ 1,934	
15	2600	Maintenance & Operations	5.00	\$ 377,697	\$ 1,199	
16	2700	Transportation	-	\$ -	\$ -	
17		Total	61.60	\$ 7,580,668	\$ 24,066	
18						

FY26 BUDGET BY FUNCTION

FY2026
Budget by Function



QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

Strategic Alignment and School-Level Flexibility

- ❖ Does this budget proposal, as a whole, effectively support our school's strategic priorities?
- ❖ How do the principal's proposed changes directly support priorities in our strategic plan? Can we clearly connect each adjustment to a strategic goal?
- ❖ If new positions, resources, or programs are being added, what data or feedback supports these changes? How will we measure their impact?
- ❖ What trade-offs are involved? Are any current programs or resources being adjusted or reduced, and how will that affect our students and staff?

QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

District and Cluster Priorities

- ❖ How do these proposed changes align with district and cluster priorities? Do we foresee any challenges or misalignments?
- ❖ If the district has allocated funds for specific initiatives – for example Signature Programs – how are those reflected in our budget?
- ❖ If we are sharing staff positions (e.g., nurse, counselor, teacher), how will this affect student support and service delivery at our school?



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DISCUSSION

*Reserve & Holdback
funds*

PLAN FOR FY26 LEVELING RESERVE = \$74,501

Priorities	Strategies	Requests	Amount
Improve student mastery in core content areas (ELA, Math, SS, Science)	Use assessment data to provide targeted interventions for students who need additional support, ensuring that they receive the help they need to achieve mastery	Funds would be utilized to purchase advanced curriculum materials, implement enhanced learning technologies, and support after-school tutoring programs to deepen understanding and mastery in core subjects.	\$10,000
Close the achievement gap w/ regular ed students & DEE students	Strengthen planning time between general education teachers and DEE teachers	Investment would focus on differentiated learning tools and resources, additional specialized staff support, and targeted interventions designed to bridge learning gaps and promote equity in education outcomes.	\$10,000
Prepare & develop knowledgeable staff focused on quality teaching	Provide ongoing professional development opportunities that are relevant and tailored to the needs of the teachers	Resources would be allocated to professional development workshops, certification programs, and coaching initiatives to elevate teaching practices and ensure educators are well-equipped to meet diverse student needs.	\$9,500
Strengthen partnerships with parents and the community to enhance educational support for students.	Use a variety of communication tools such as newsletters, school websites, social media platforms, and text messaging services to reach a wider audience.	Funds would support the creation of community liaison roles, development of parent workshops, and events that foster stronger school-community relationships, enhancing educational support for students outside the classroom.	\$7,500

PLAN FOR FY26 LEVELING RESERVE = \$74,501

Equipping teachers with the resources needed to ensure quality instruction and appropriate technology utilization	Designate instructional technology specialists who will assist teachers with technology integration, troubleshoot problems, and keep staff updated on new tools and trends.	Investment in cutting-edge educational technologies, classroom materials, and ongoing training sessions would ensure teachers have the tools needed for high-quality instruction and effective technology integration.	\$12,000
Empowering teachers to participate in decision-making	Develop Teacher Leader Program/Teacher Leadership Team	Establishing forums and committees that include teacher representatives would utilize these funds to ensure that educators have a voice in school policies and instructional decisions, enhancing their engagement and investment in school outcomes.	\$6,000
Foster a school culture that encourages student interest and active participation in STEAM	Organize STEAM-focused activities such as clubs, competitions, and fairs that represent real-world application for college and career readiness	Allocation would go towards STEAM labs, equipment, and experiential learning programs that promote creativity, critical thinking, and hands-on engagement in science, technology, engineering, arts, and math.	\$10,000
Cultivate an inclusive school culture that respects and values diversity and ensures safety for all students	Implement conflict resolution and mediation programs that teach students how to resolve disputes peacefully and respect others' points of view	Resources would be directed towards programs that promote diversity and inclusion, anti-bullying campaigns, and the enhancement of security measures to create a safe and welcoming environment for all students.	\$9,501

ACTION ON THE FY26 DRAFT BUDGET

The GO Team needs to **TAKE ACTION** (vote) on its draft FY26 budget.

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

Once discussion is concluded, the GO Team will vote.



WHERE WE'RE GOING

Our next meeting is the Budget Approval Meeting

What:

During this meeting we will review the budget, which should be updated based on feedback from the staffing conference, Associate Superintendents, and key leaders. After review, GO Teams will need to **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**.

WHAT'S NEXT?

- **February**

- Cluster Superintendent Review (February 17–21)
- HR Staffing Conferences (February 24–February 27)

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 14th)
 - **ACTION** (i.e.– **GO Team votes**) on final budget recommendation **before** March 14

Questions?



**Thank you for your time
and attention.**

**declare by
February
28!**



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PRINCIPAL'S

Report



OUR STUDENTS ARE HEADED TO JAPAN!



JAPAN STEM TRIP 2026

*/hjrjapan26

JAPAN STEM TRIP 2026

Please contact Mr. Crowder for group donations or questions 404-527-9955.

* Linktree / Feb 12

PLEASE HELP US ACHIEVE OUR FUNDRAISING GOAL

JAPAN SUMMER 2026



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JULY 2026
Tokyo, Japan

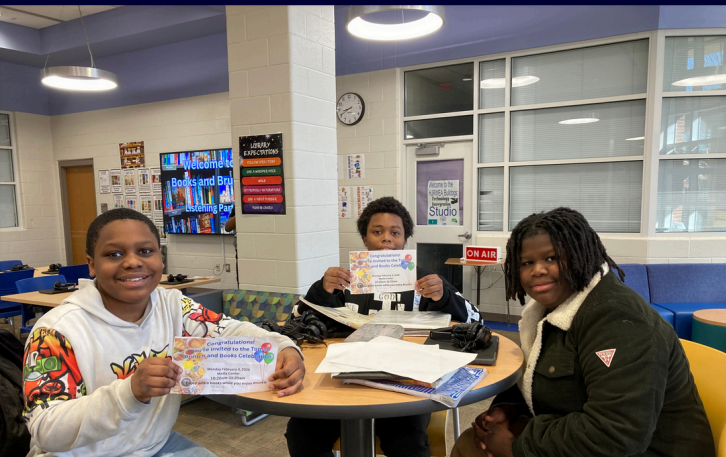
Herman J. Russell
West End Academy

Also visit the link above for more info.

謹賀新年

BOOKS AND BRUNCH CELEBRATION!

Yum
Yum





NEXT MEETING

March 13, 2025 @ 5:00 PM (VIRTUAL)



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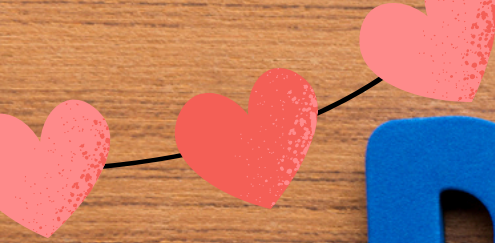
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PUBLIC COMMENT





DISMISS

THANK

YOU

for your attention and attendance.

Happy
Valentine's
Day

