



MIDTOWN HIGH SCHOOL

GO Team Budget Allocation Meeting



ATLANTA
PUBLIC
SCHOOLS

January 27, 2025

Agenda

Action Items

- Approval of Agenda
- Approval of Previous Minutes

Discussion Items

- Review Budget Meeting Schedule- Review and update meeting calendar
- Budget Allocation Presentation
- Potential Steering Committee (coordination between Go Team, Foundation, PTSO, Boosters) (Tamara)
- Request for Student and Teacher Survey on Midtown Personal Laptop Policy (Jenifer)

Information Items

- Principal's Report
- District Athletics Task Force Update
- Update on Empowering Student Voices Presentation from Go Team Summit (Jenifer)
- Cluster Advisory Report

Announcements

Public Comment

Adjournment



Action Items: Preparing for Budget Development



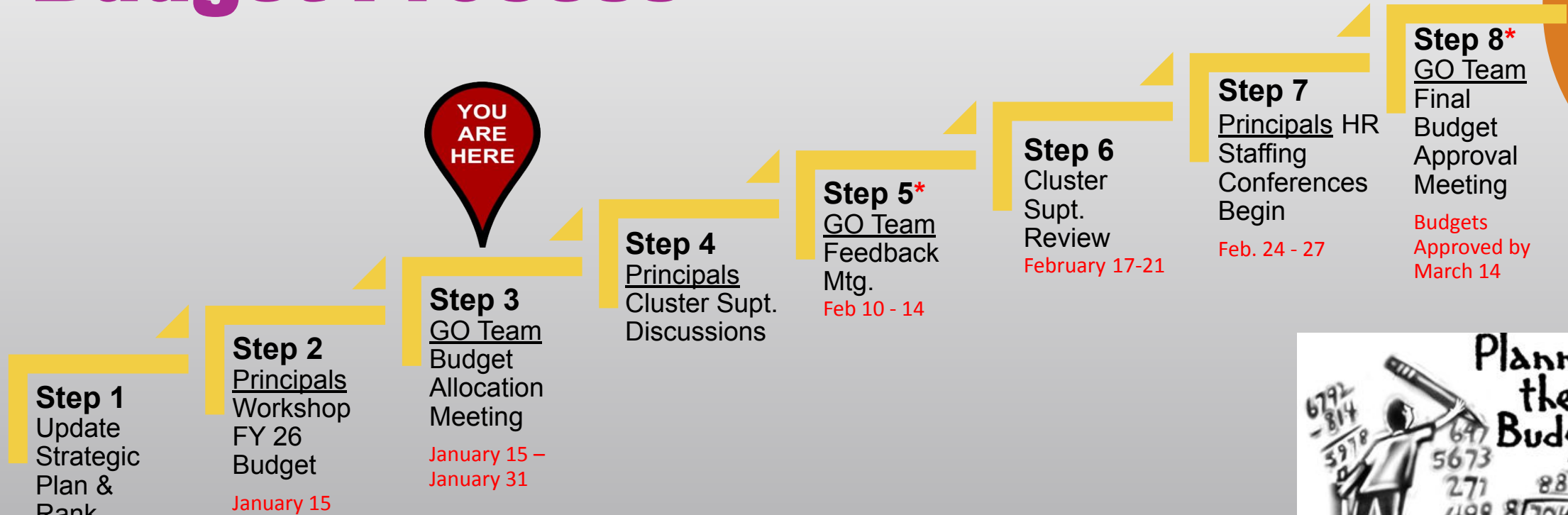
Discussion Items



Review & Discuss FY26 GO Team Budget Meeting Schedule

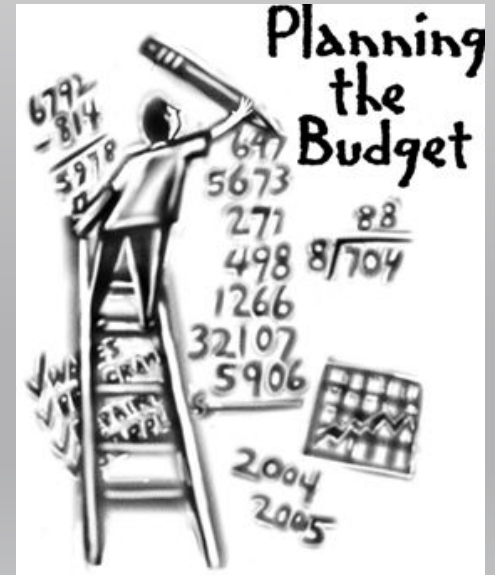
To ensure alignment with the district's budget timeline, we need to review and potentially adjust our current budget meeting schedule. This will ensure timely submission of all required materials.

Overview of the 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.

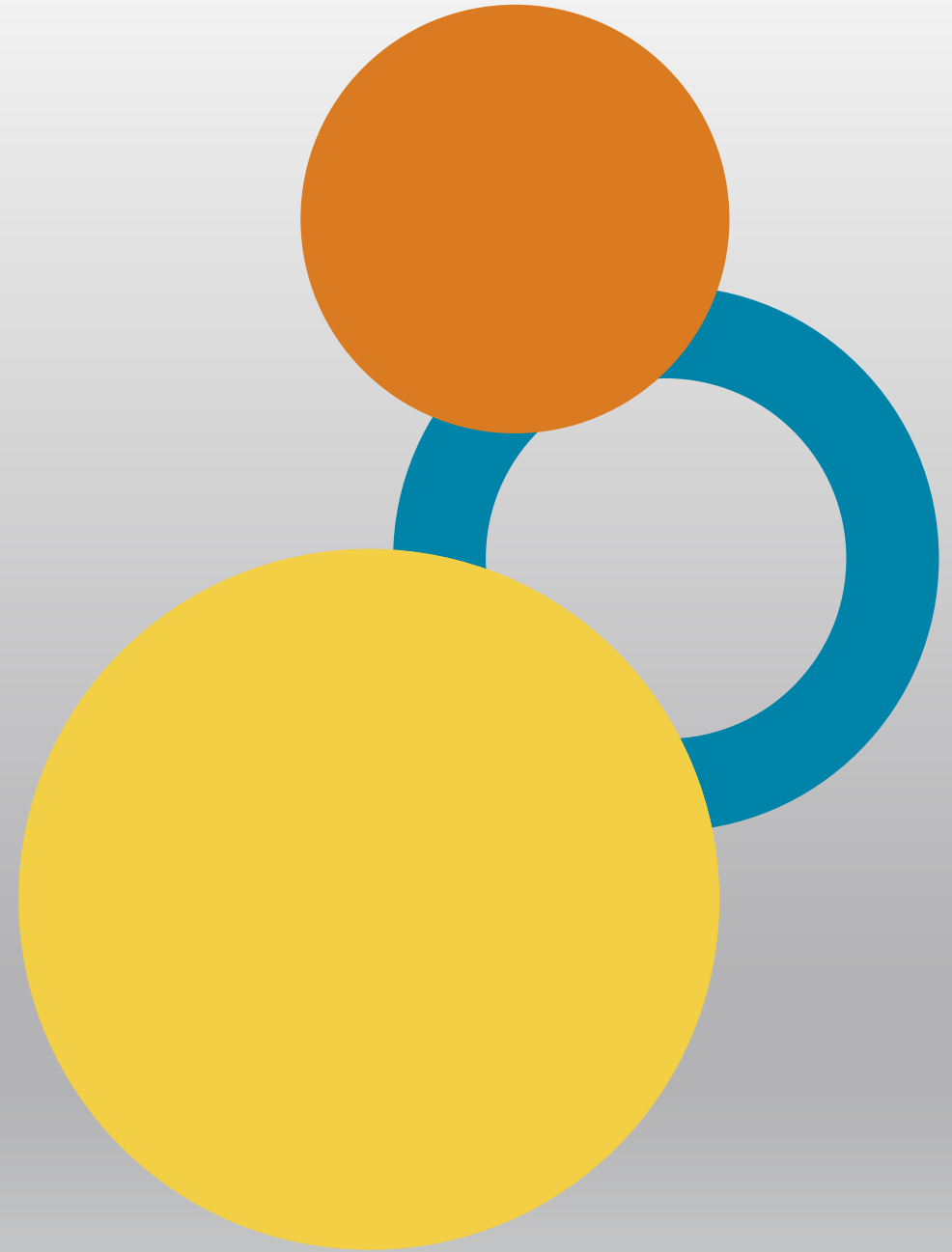


Action on GO Team Budget Meeting Calendar

We will need to **take ACTION** (vote) to change our meeting calendar **if we need to change** our meetings to meet these deadlines:

- [Allocation Meeting:](#) now-Jan 31
- [Feedback Meeting:](#) February 10 - 14
- [Approval Meeting:](#) after staffing conference and before Friday, March 14.

Budget Development



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.

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 Development Process

Budget Allocation Meeting

What

During the first GO Team meeting the principal will provide an overview of the budget and position allocations, request(s) for turnaround and/or signature program funds and review changes to the Gifted Services delivery model (as needed)

Why

This meeting provides an opportunity for the principal and GO Team to ensure alignment on the school's key strategic priorities, gain a deeper understanding of the budget and position allocations, discuss the proposed requests for signature program funds and provide input to drive the development of the draft budget.

When

January 16 – January 31

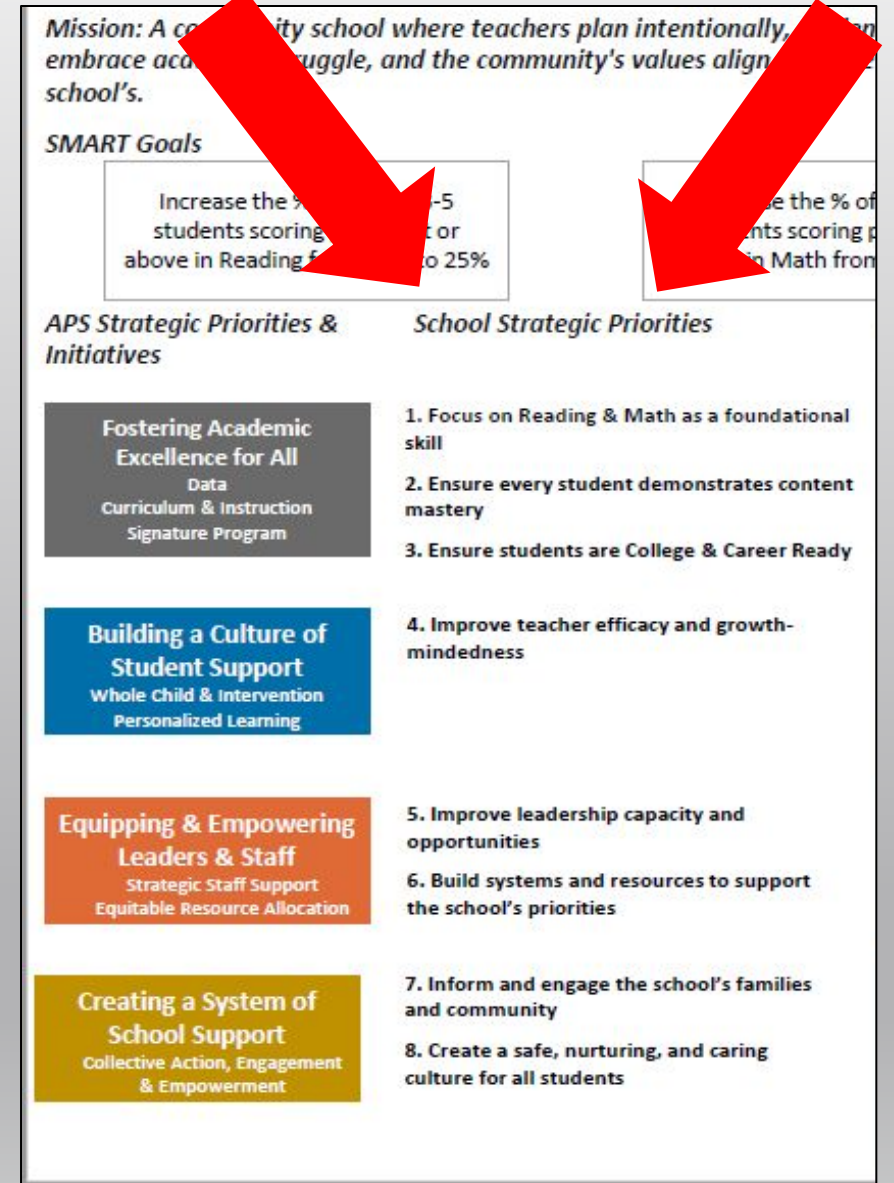
FY26 Budget Development Process

Principal's Role

- Design the budget and propose operational changes that can raise student achievement
- Formulate strategies, implement and manage them at the school level
- Focus on the day-to-day operations
- Serve as the expert on the school
- Hire quality instructional and support personnel
- **Collaborate with the GO Team on the use of school-level flexibility for position allocations, turnaround initiatives, and Signature Programs (NEW PROCESS FOR FY26)**

The GO Team's Role

- Focus on the big picture (positions and resources, not people)
- Ensure that the budget is aligned to the school's mission and vision and that resources are allocated to support key strategic priorities
- **Collaborate with the Principal on the use of school-level flexibility for position allocations, turnaround initiatives, and Signature Programs (NEW PROCESS FOR FY26)**





MIDTOWN HIGH SCHOOL Strategic Plan

Mission Through a continuing culture of equity, trust, and collaboration, every student will graduate ready for college, career, and life with a dedication to community involvement service.

SMART Goals



Vision An inclusive, culturally sustainable school community where educators inspire, families engage, and students are passionate about learning and preparing for their rapidly changing world.

The percentage of students who graduated in 4 years will increase from 89.8% to 93% in June 2025

The percentage of students in grades 9-12 attending school will increase from 86% to 90% according to the districts ADA (from APSgraphs)

Maintain 80% participation rate on the school climate survey and use this data to implement 3 school wide improvements by August 2025.

Provide a minimum of 10 opportunities per semester for parents to engage and participate in the school community by May 2025.

APS Strategic Priorities & Initiatives

Fostering Academic Excellence for All
Data
Curriculum &
Instruction Signature Program

1. Offer a rigorous and culturally sustainable curriculum that prepares students for college, career, and civic engagement
2. Ensure a safe and effective learning environment that encourages student engagement and quality work
3. Use existing and appropriate tools to measure, analyze, and communicate student progress

Building a Culture of Student Support
Whole Child &
Intervention Personalized Learning

4. Create a welcoming, inclusive, and responsive school culture embracing the diverse communities that comprise the Midtown family.
5. Build teacher and counselor knowledge, understanding, and skills to meet the diverse social and academic needs of students.

School Strategic Priorities

School Strategies

1A. The master schedule includes over twenty AP classes and a significant offering of honors classes. Various student data is used to identify potential enrollees in these higher level courses, and students are encouraged to reach beyond their comfort zones for a reasonable challenge. Course additions include: Women's Literature, African American Studies, Forensic Science, Advanced Financial Algebra, Physical Science & Music Technology

1B. We provide opportunities for students to take college courses through the Dual Enrollment Program at a variety of academic institutions in Georgia.

1C. CTAE programs will continue the process of achieving industry certification.

2A. Administrators will support teachers' efforts to minimize classroom disruptions and protect instructional time.

2B. Continue to build a master schedule that incorporates protected time for PLC's.

2C. Proactive process in place to prevent student failure (Edgenuity, GradU, Knight School, Academic Support Coach, Saturday School, etc.).

3A. All content areas will continue to use frequent common formative assessments to gauge student mastery and prescribe individualized remediation.

3B. Further our work regarding teacher consistency: developing learning targets, identifying focus standards, defining student success criteria, creating/modifying common assessments, and specifying remediation activities.

3C. All teachers keep Infinite Campus up to date utilizing equitable grading practices; Continue use of the Schoology, learning management system, as a clear, current, and a key tool for students and parents to support their academic success.

4A. Continue use of Chris 180, an on site mental health services provider. Ernst and Young partnership that builds a cohort of students who will be supported and nurtured from their junior year of high school through their first year of college. We have added a 5th counselor and 2nd social worker in response to student and families needs. Social workers will work to re-establish positive relationships with cluster transitional housing facilities.

4B. Parent conferences will be held 2 Tuesday's a month using a systematic format that provides access and equity to all families to engage directly with their children's teachers.

4C. Offer a broad selection of clubs and organizations that appeal to the wide range of interests of our diverse student body.

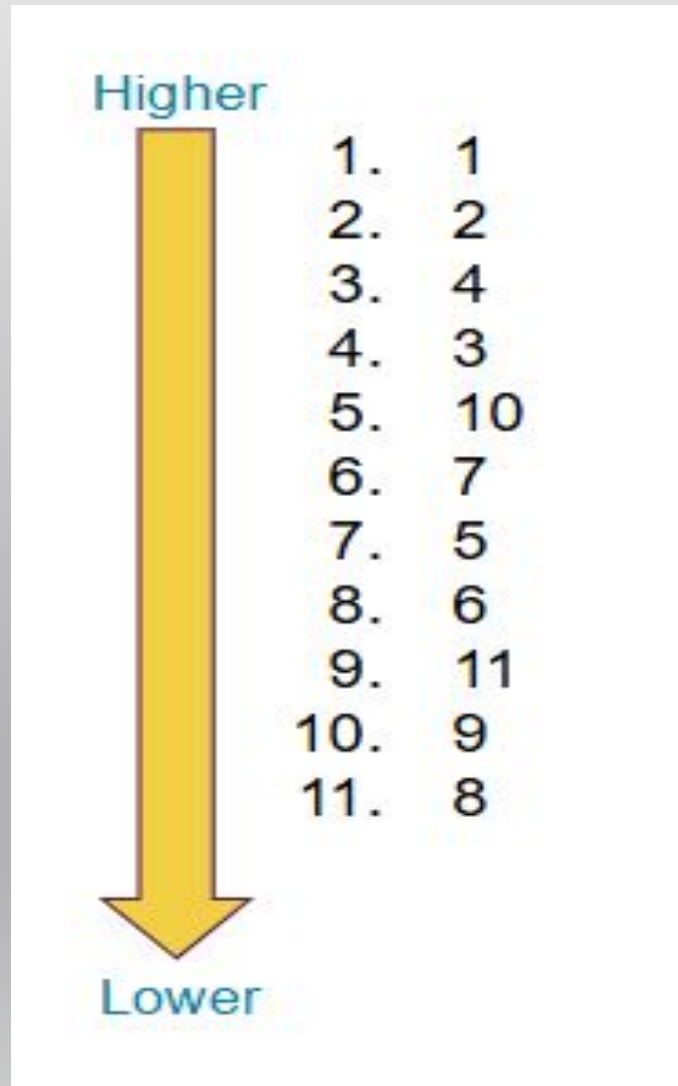
4D. Build a robust co-teaching program through the curriculum through the additional support of a consultant who will provide professional learning, classroom observations, and teacher coaching. Offer ongoing parent learning sessions focused on issues pertaining to students with disabilities, the SST/504 process and supports, etc., to equip our students and their families with skills to successful here and beyond.

4E. Increased student supports that include graduation coach, bilingual engagement specialist, student support clerk and a therapy dog.

5A. Provide teachers the professional learning necessary to ensure the student master of 21st Century Skills.

5B. Work with "Empower Academic Coaching" to provide Midtown faculty professional learning on enhancing executive functioning skills in students to support their success in post graduation settings.

Strategic Plan Priority Ranking



Discussion of Budget Allocation



Executive Summary



This budget represents an investment plan for our school's students, employees and the community as a whole.



The budget recommendations are tied directly to the school's strategic vision and direction.



The proposed budget for the general operations of the school are reflected at \$19,519,434



This investment plan for FY26 accommodates a student population that is projected to be 1699 students, which is a decrease of 12 students from **FY25**.

School Allocation Tab Overview

The **Allocation Tab** has 3 tables that show the allocations for **FY26**, **FY25**, and the **Change** in each area. This helps you understand how our school earned funds and positions for FY26 in comparison to FY25, and how changes in each line impact our overall school budget.

FY2026 TOTAL SCHOOL ALLOCATIONS		FY2025 TOTAL SCHOOL ALLOCATIONS		Change	
School	Midtown High	School	Midtown High	School	Midtown High
Location	4560	Location	4560	Location	4560
Level	HS	Level	HS	Level	HS
FY2026 Projected Enrollment	1699	FY2025 Projected Enrollment	1711	Change	-12
Total Earned	\$20,047,556	Total Earned	\$18,059,911	Total Earned	\$1,987,645
Per Pupil	\$11,800	Total Earned	\$10,555	Total Earned	\$1,244



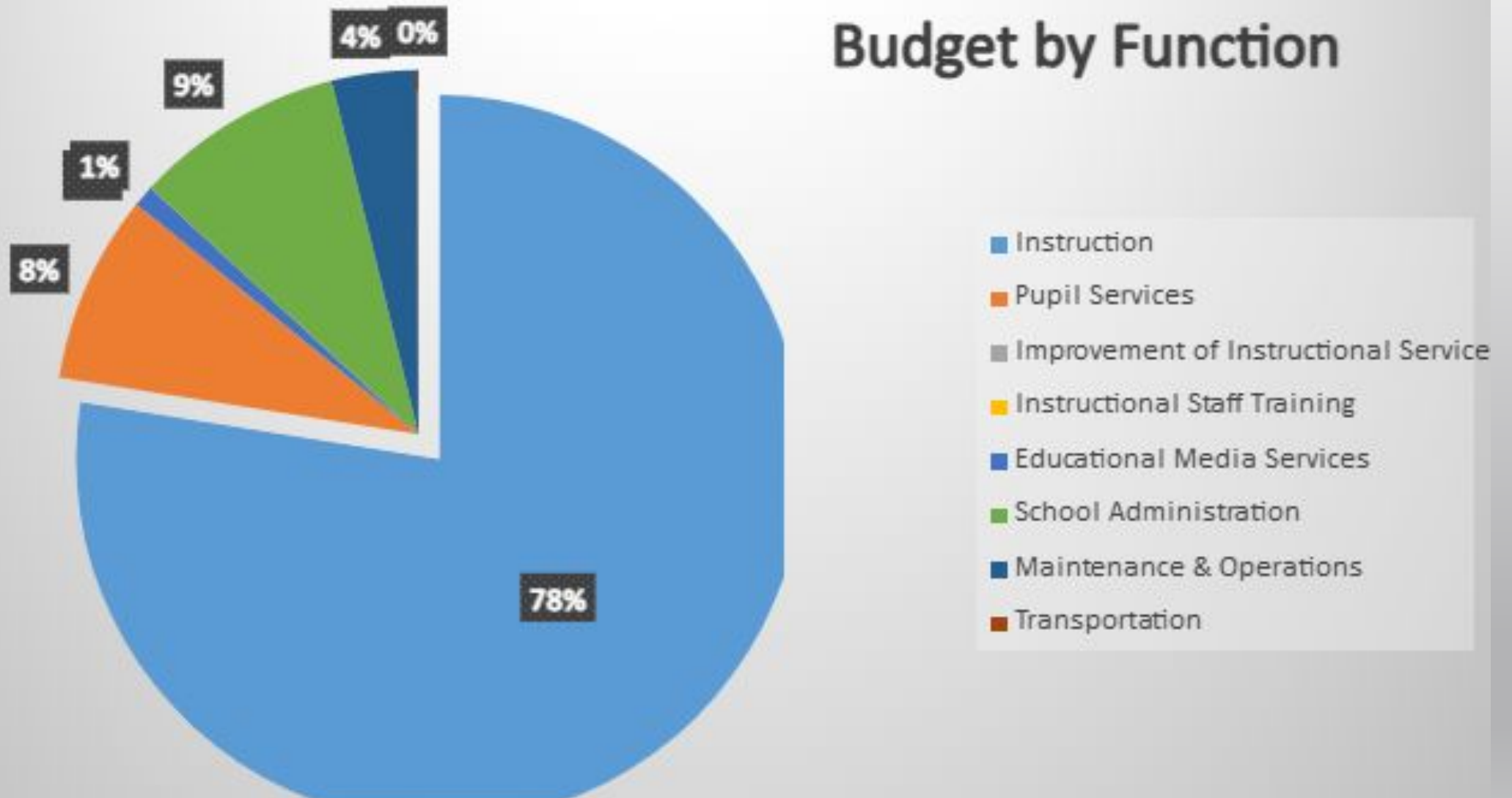
SSF Category	Count	Weight	Allocation
Base Per Pupil	1699	\$6,007	\$10,205,752
Grade Level			
Kindergarten	0	0.60	\$0
1st	0	0.50	\$0
2nd	0	0.45	\$0
3rd	0	0.45	\$0
4th	0	0.40	\$0
5th	0	0.40	\$0
6th	0	0.25	\$0
7th	0	-	\$0
8th	0	-	\$0
9th	420	0.05	\$126,145
10th	392	-	\$0
11th	460	-	\$0
12th	427	-	\$0
Poverty	515	0.35	\$1,082,747
Concentration of Poverty		-	\$0
EIP/REP	23	0.40	\$55,264
Special Education	144	0.05	\$43,250
Gifted	581	0.60	\$2,094,011
Gifted Supplement	0	0.60	\$0
ELL	43	0.20	\$51,659
Small School Supplement	FALSE	0.20	\$0
Incoming Performance	290	-	\$0
Baseline Supplement	Yes		\$117,747
Transition Policy Supplement	No		\$0
Capacity	Yes	0.25	\$268,810
Total SSF Allocation			\$14,045,384

SSF Category	Count	Weight	Allocation
Base Per Pupil	1711	\$5,334	\$9,126,439
Grade Level			
Kindergarten	0	0.60	\$0
1st	0	0.25	\$0
2nd	0	0.25	\$0
3rd	0	0.25	\$0
4th	0	-	\$0
5th	0	-	\$0
6th	0	0.03	\$0
7th	0	-	\$0
8th	0	-	\$0
9th	474	-	\$0
10th	435	-	\$0
11th	424	-	\$0
12th	378	-	\$0
Poverty	322	0.47	\$807,244
Concentration of Poverty			\$9,648
EIP/REP	61	0.40	\$130,149
Special Education	158	0.05	\$42,138
Gifted	587	0.60	\$1,878,627
Gifted Supplement	0	0.60	\$0
ELL	39	0.20	\$41,605
Small School Supplement	FALSE	0.25	\$0
Incoming Performance	334	0.05	\$90,301
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	Yes	0.25	\$254,698
Total SSF Allocation			\$12,380,849

SSF Category	Count	Weight	Allocation
Base Per Pupil	-12	\$673	\$1,079,313
Grade Level			
Kindergarten	0	-	\$0
1st	0	0.25	\$0
2nd	0	0.20	\$0
3rd	0	0.20	\$0
4th	0	0.40	\$0
5th	0	0.40	\$0
6th	0	0.22	\$0
7th	0	-	\$0
8th	0	-	\$0
9th	-54	0.05	\$126,145
10th	-43	-	\$0
11th	36	-	\$0
12th	49	-	\$0
Poverty	193	(0.12)	\$275,502
Concentration of Poverty		-	-\$9,648
EIP/REP	-38	-	-\$74,885
Special Education	-14	-	\$1,111
Gifted	-6	-	\$215,384
Gifted Supplement	0	-	\$0
ELL	4	-	\$10,054
Small School Supplement	0	(0.05)	\$0
Incoming Performance	-44	(0.05)	-\$90,301
Baseline Supplement		-	\$117,747
Transition Policy Supplement		-	\$0
Capacity		-	\$14,112
Total SSF Allocation			\$1,664,535

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	112.63	\$ 15,126,131	\$ 8,903
2100	Pupil Services	11.60	\$ 1,637,192	\$ 964
2210	Improvement of Instructional Services	-	\$ -	\$ -
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.50	\$ 184,058	\$ 108
2400	School Administration	14.50	\$ 1,821,008	\$ 1,072
2600	Maintenance & Operations	9.00	\$ 741,044	\$ 436
2700	Transportation	-	\$ 10,000	\$ 6
Total		149.23	\$ 19,519,434	\$ 11,489

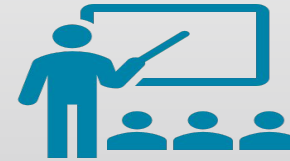
FY2026 Budget by Function



Signature and Turnaround Fund Process Overview

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.

Personnel						
Accounting Unit	Acct	SubAcct	Positions	Requested Position	Avg Salary	Amount Requested
100169745601051	1000	1180	Signature Band Teacher	0.0	\$ 131,970	\$ -
100169745609990	2210	1910	Signature IB Specialist	0.0	\$ 147,559	\$ -
100169745601210	2210	1910	Signature Prgm Coach 202 day	1.0	\$ 149,395	\$ 149,395
100169745601210	2210	1910	Signature Prgm Coach 211 day	0.0	\$ 156,932	\$ -
100169745601051	1000	1180	Signature Orchestra Teacher	0.0	\$ 131,970	\$ -
100169745601041	1000	1400	Signature Paraprofessional	0.0	\$ 56,115	\$ -
100169745609990	2210	1910	Signature Program Support Specialist	0.0		\$ -
100169745601041	1000	1180	Signature World Language Teacher	0.0		\$ -
-	-	-	Signature Science teacher	1.0	\$ 131,970	\$ 131,970
-	-	-	Signature Art teacher	1.0	\$ 131,970	\$ 131,970
-	-	-	Signature Math teacher	1.0	\$ 131,970	\$ 131,970
			Total Personnel	4.0		\$ 545,305

Non-Personnel						
Accounting Unit	Acct	SubAcct	Description	Amount	Quantity	Amount Requested
100169745601210	2210	5800	Signature Programming Professional Learning	10,000.00	1	\$ 10,000
100169745601041	1000	8100	PBL Supplies & Resources	7,500.00	1	\$ 7,500
100169745601041	1000	6100	Field Trips	25,000.00	1	\$ 25,000
100169745601041	1000	5300	Outdoor Classroom/ Garden	5,000.00	1	\$ 5,000
100120045601041	1000		Community Engagement	10,000.00	1	\$ 10,000
100120045601210	2213	-	Materials & Supplies	10,000.00	1	\$ 10,000
			Total Non-Personnel			\$ 67,500

What's Next?

• February

- GO Team Feedback Meeting(s) February 10 - 14
 - **ACTION** (i.e.- **GO Team votes**) on draft budget **before** February 14
- Cluster Superintendent Review (February 17-21)
- HR Staffing Conferences (February 24– February 27)

• March

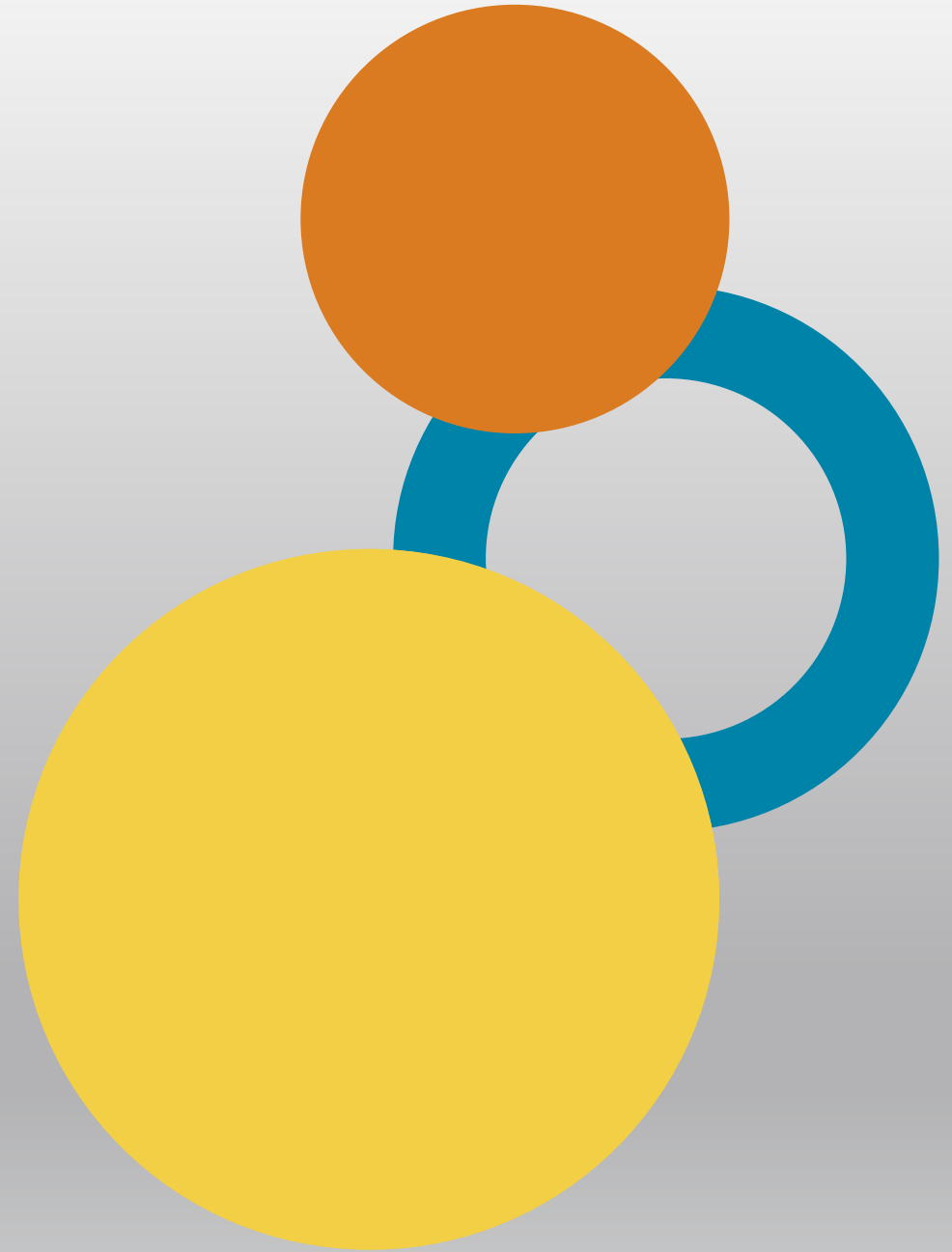
- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 14)
 - **ACTION** (i.e.- **GO Team votes**) on final budget recommendation **before** March 14

Questions?



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

Information Items



Principal's Report

Midtown's Ethics Bowl competed in the Georgia High School Ethics Bowl Tournament and emerged as Georgia Champions! They will compete against the Alabama Champions for a chance to compete in the National Competition!



Principal's Report

Midtown Reading Bowl
Team won 1st Place in the
Helen Ruffin Reading Bowl!
The team will advance to
the HRRB Region
Competition on 2/8/25 at
Clayton State University!



Principal's Report

Posse Scholarship Celebration!



Principal's Report

The novices and JV members of the Jesters competed in their GFCFA State Tournament this past weekend at Marist and had a fantastic performance, bringing home 27 awards!



Principal's Report

In advance of our Winter Dance and JROTC ball coming up in February, the Student Mental Health Advisory Board, Student Activities committee and Beta Club teamed up to host a dress and suit event during first and second lunches on Friday. Community members donated dresses, shoes, suits, dress shirts and accessories, and students could browse during lunch and take home whatever treasures they found! Students had tons of fun “thrifting” together and many beautiful matches were made!



**declare by
February
28!**



tinyAPS.com/?2025GOTeamDeclaration

Thank you