

GO Team Budget Allocation Meeting

January 2025

Agenda

Action Items

- Approval of Agenda
- Approval of Previous Minutes
- Approval of new Go Team Member

Discussion Items

- Review Budget Meeting Schedule- Review and update meeting calendar
- Budget Allocation Presentation
- Principal Selection Process

Information Items

- Principal's Report
 - CCRPI *(if not previously presented)*
- Committee Reports *(if applicable)*
- Cluster Advisory Report *(if applicable)*

Announcements

Public Comment *(if applicable)*

Adjournment

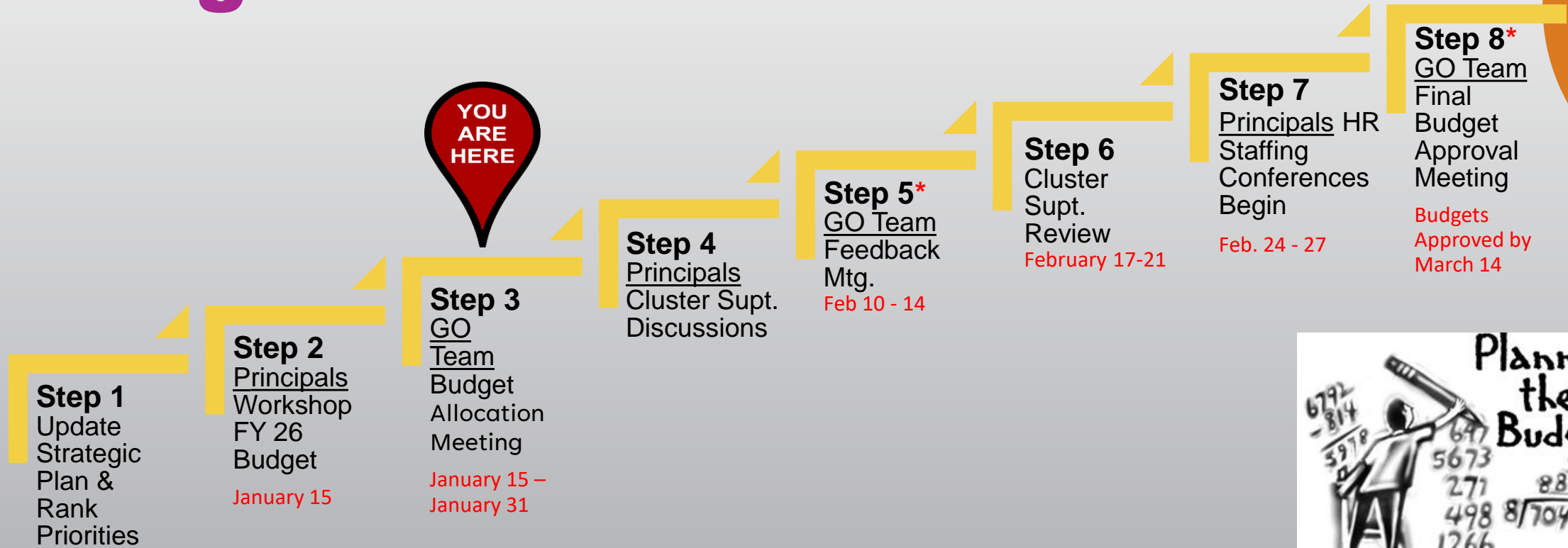
Discussion Items



Review & Discuss FY26 GO Team Budget Meeting Schedule

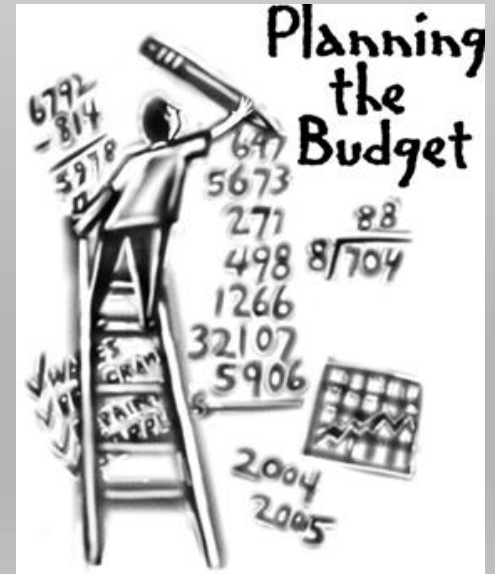
To ensure alignment with the district's budget timeline, we need to review and potentially adjust our current budget meeting schedule. This will ensure timely submission of all required materials.

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

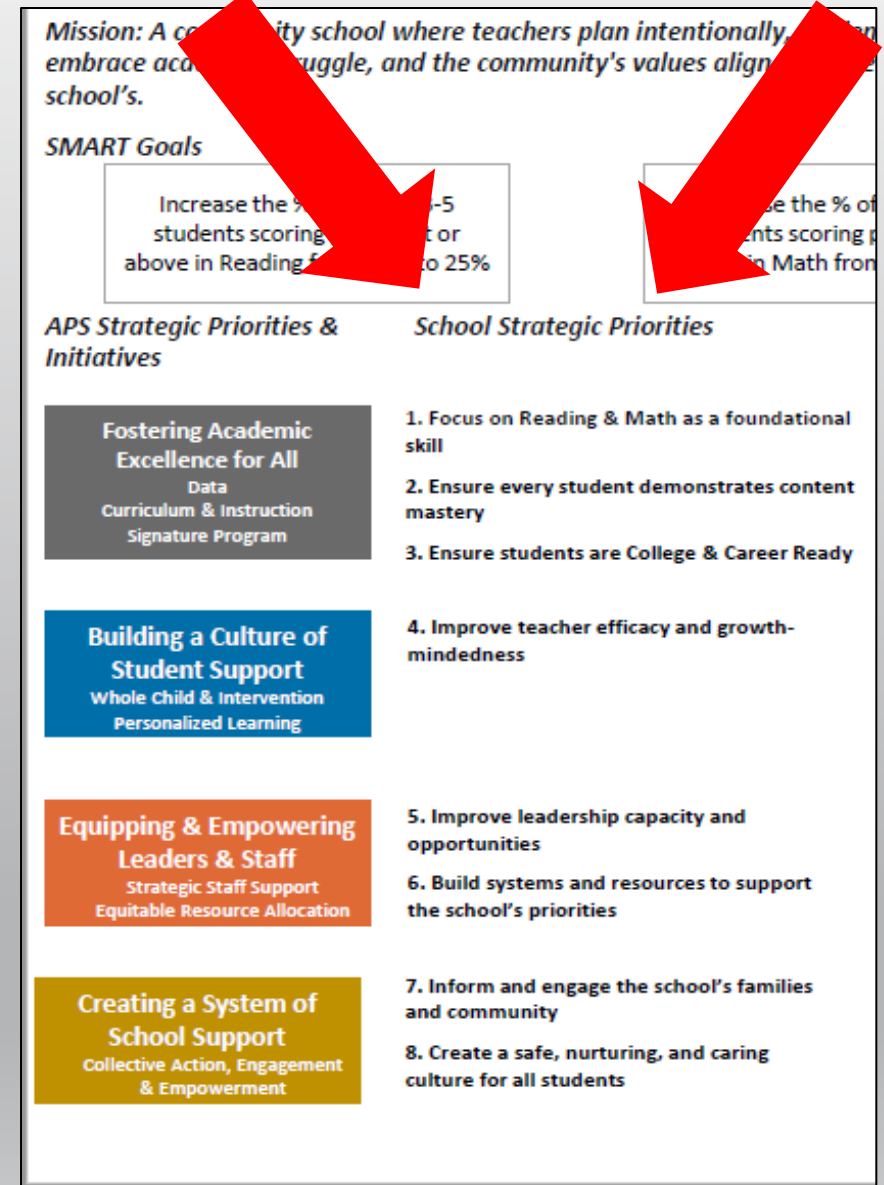
FY26 Budget Development Process

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)**



North Atlanta High School Strategic Plan

Mission Through a nurturing culture that embraces equity and diversity, promotes academic rigor, and fosters integrity, North Atlanta High School will develop inquiring, responsible, and caring young adults who will graduate ready for college, career and life.

North Atlanta High School

Vision North Atlanta High School, through holistic learning and collaboration among engaged students, educators, families, and community, will foster an environment of critical thinkers who are globally and culturally aware.

SMART Goals

By the end of the 2021 - 2022 school year, and each subsequent year, the percentage of students earning a score of proficient and above on the Algebra I EOC and American Lit EOC will increase 3% or higher.

The percentage of ELL, Hispanic and Students with Disabilities who graduate in four years will increase 3% or higher for each subgroup from June 2021 to July 2022 and each subsequent year of this plan.

The percentage of high school students who score 4 or higher on two or more IB exams will increase by 5% or higher from 79% in June 2019 to 84% or higher in June 2024 and maintain growth each year.

Decrease the disproportionality by 10% in discipline incidents between our subgroups through the use of restorative practices, social emotional learning and conflict resolution by the end of each school year.

APS Strategic Priorities & Initiatives

Fostering Academic Excellence for All
Data Curriculum & Instruction Signature Program

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

Equipping & Empowering Leaders & Staff
Strategic Staff Support
Equitable Resource Allocation

Creating a System of School Support
Collective Action, Engagement & Empowerment

School Strategic Priorities

1. Improve student mastery in the content areas of Math, Science, Social Studies, and ELA by implementing best practices that will ensure rigor
2. Implement all IB programmes (MYP, DP, & CP) with fidelity through utilization of the IB Programme Development Plan (PDP), including expanding program diversity
3. Improve student graduation rate
4. Provide greater support for at-risk students
5. Ensure that instructional resources and supplies are available to every teacher and staff.
6. Develop a positive, informed, and engaged school community.
7. Support efforts to build community and school spirit

School Strategies

- 1A. Continue emphasis on Professional Learning Communities (PLCs) with focus on all subject groups where teachers will work together to plan units and lessons, create assessments, implement common instructional frameworks, and utilize data.
- 2A. Implement and strengthen all IB programmes by utilizing IB Programme Development Plans.
- 2B. Increase minority, ELL, SWD participation in the DP/CP program through early identification of rising 9th grade students
- 3A. Utilize all student performance data to inform enrichment and remediation opportunities.
- 3B. Utilize APSGraphs to analyze cohort data. Counselor review credits and schedule students with courses needed and classes for pathway completion. Counselors perform quarterly cohort updates
- 4A. Care Team and CIS will work with students who have consistent attendance and discipline issues to assist with identifying resources, pathways, and organizations to increase students' social, emotional and academic achievement.
- 4B. Implement Social Emotional Learning (SEL) curriculum.
- 4C. Parent Miniversity, Grade Level Meetings and Parent Townhalls - Parent sessions designed to inform and engage parents in their students' school life.
- 4D. Utilizing and increasing student support structures to address universal screener data.
- 5A. Provide training, support, and professional development for teachers in the following areas: IB programmes; APS 5; and research based instructional strategies that promote inquiry and differentiation.
- 5B. Allocate time and provide resources for professional development during district Professional Learning days, release days, and PLC's.
- 6A. Strengthen the engagement of the school community by celebrating diversity and building intercultural understanding
- 7A. Strengthen the PTSA Family Engagement & Communications Committees in an effort to recruit more families and increase support.
- 7B. Build community awareness for IB by broadening the avenues of communication with parents; IB Parent Coalition reflects the diversity of the school.
- 7C. Provide leadership and support for messaging and capital campaign

(School Name)

Strategic Plan Priority Ranking

Insert the school's priorities from High to Low

Higher



Lower

1. Ensure that instructional resources and supplies are accessible to all staff.
2. Enhance student achievement in core content areas (math, science, social studies, and ELA).
3. Provide increased support to students at risk.
4. Raise the student graduation rate.
5. Implement the IB programmes (MYP, DP, and CP) with fidelity through the IB Programme Development Plan (PDP), including expanding program diversity.
6. Develop a positive, informed school community.

FY 26 Budget Parameters

FY26 Ranked School Priorities	Rationale
Ensure that instructional resources and supplies are accessible to all staff.	Providing equitable access to instructional resources and supplies empowers all staff to deliver high-quality education, fosters consistency in teaching, and promotes a collaborative environment where everyone can effectively meet the needs of students.
Enhance student achievement in core content areas	Enhancing student achievement in core content areas is essential to equip students with the foundational knowledge and skills needed for academic success, critical thinking, and future career opportunities. Strengthening these areas ensures students are prepared to meet educational standards and excel in a competitive, global economy.
Provide increased support to students at risk.	Providing increased support to students at risk is essential to ensure equitable opportunities for academic and personal success. Targeted interventions address their unique challenges, helping to close achievement gaps, improve engagement, and promote long-term well-being and future potential.

FY 26 Budget Parameters

FY26 School Priorities	Rationale
Raise the student graduation rate.	Increasing the graduation rate is vital for fostering individual success and community growth. Higher graduation rates open pathways to better career opportunities, reduce socioeconomic disparities, and contribute to a more skilled and productive workforce, ultimately strengthening the economy and society.
Implement IB programs with fidelity	This will improve learning outcomes for all learners who participate in the programs and ensure that students are ready for the rigors of college.
Develop a positive, informed school community.	A positive, informed school community fosters trust, collaboration, and a sense of belonging among students, staff, and families. It enhances student success, encourages parental involvement, supports teacher morale, and creates a safe, inclusive environment. By keeping everyone informed and engaged, the community can work together effectively to address challenges, celebrate achievements, and build a strong foundation for lifelong learning and growth.

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 \$28, 276,588.00



This investment plan for FY26 accommodates a student population that is projected to be 2415 students, which is a increase of 89 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				School				School			
Location	0315			Location	0315			Location	0315		
Level	HS			Level	HS			Level	HS		
FY2026 Projected Enrollment	888			FY2025 Projected Enrollment	875			Change	13		
Total Earned	\$13,557,969			Total Earned	\$12,773,244			Total Earned	\$784,725		
Per Pupil	\$15,268			Total Earned	\$14,598			Total Earned	\$670		
SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation
Base Per Pupil	888	\$6,007	\$5,334,142	Base Per Pupil	875	\$5,318	\$4,667,232	Base Per Pupil	13	\$689	\$666,910
Grade Level				Grade Level				Grade Level			
Kindergarten	0	0.60	\$0	Kindergarten	0	0.60	\$0	Kindergarten	0	-	\$0
1st	0	0.50	\$0	1st	0	0.25	\$0	1st	0	0.25	\$0
2nd	0	0.45	\$0	2nd	0	0.25	\$0	2nd	0	0.20	\$0
3rd	0	0.45	\$0	3rd	0	0.25	\$0	3rd	0	0.20	\$0
4th	0	0.40	\$0	4th	0	-	\$0	4th	0	0.40	\$0
5th	0	0.40	\$0	5th	0	-	\$0	5th	0	0.40	\$0
6th	0	0.25	\$0	6th	0	0.03	\$0	6th	0	0.22	\$0
7th	0	-	\$0	7th	0	-	\$0	7th	0	-	\$0
8th	0	-	\$0	8th	0	-	\$0	8th	0	-	\$0
9th	290	0.05	\$87,100	9th	263	-	\$0	9th	27	0.05	\$87,100
10th	241	-	\$0	10th	255	-	\$0	10th	-14	-	\$0
11th	175	-	\$0	11th	195	-	\$0	11th	-20	-	\$0
12th	182	-	\$0	12th	162	-	\$0	12th	20	-	\$0
Poverty	758	0.35	\$1,593,635	Poverty	564	0.47	\$1,413,931	Poverty	194	(0.12)	\$179,704
Concentration of Poverty		-	\$0	Concentration of Poverty			\$57,926	Concentration of Poverty		-	-\$57,926
EIP/REP	189	0.40	\$454,123	EIP/REP	147	0.40	\$313,638	EIP/REP	42	-	\$140,485
Special Education	165	0.05	\$49,557	Special Education	143	0.05	\$38,138	Special Education	22	-	\$11,419
Gifted	33	0.60	\$118,937	Gifted	27	0.60	\$86,410	Gifted	6	-	\$32,526

North Atlanta High SSF Allocations

FY2026 TOTAL SCHOOL ALLOCATIONS				FY2025 TOTAL SCHOOL ALLOCATIONS				Change			
School	North Atlanta High			School	North Atlanta High			School	North Atlanta High		
Location	0192			Location	0192			Location	0192		
Level	HS			Level	HS			Level	HS		
FY2026 Projected Enrollment	2415			FY2025 Projected Enrollment	2326			Change	89		
Total Earned	\$28,276,588			Total Earned	\$24,740,842			Total Earned	\$3,535,746		
Per Pupil	\$11,709			Total Earned	\$10,637			Total Earned	\$1,072		
SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation
Base Per Pupil	2415	\$6,007	\$14,506,704	Base Per Pupil	2326	\$5,334	\$12,406,836	Base Per Pupil	89	\$673	\$2,099,868
Grade Level				Grade Level				Grade Level			
Kindergarten	0	0.60	\$0	Kindergarten	0	0.60	\$0	Kindergarten	0	-	\$0
1st	0	0.50	\$0	1st	0	0.25	\$0	1st	0	0.25	\$0
2nd	0	0.45	\$0	2nd	0	0.25	\$0	2nd	0	0.20	\$0
3rd	0	0.45	\$0	3rd	0	0.25	\$0	3rd	0	0.20	\$0
4th	0	0.40	\$0	4th	0	-	\$0	4th	0	0.40	\$0
5th	0	0.40	\$0	5th	0	-	\$0	5th	0	0.40	\$0
6th	0	0.25	\$0	6th	0	0.03	\$0	6th	0	0.22	\$0
7th	0	-	\$0	7th	0	-	\$0	7th	0	-	\$0
8th	0	-	\$0	8th	0	-	\$0	8th	0	-	\$0
9th	674	0.05	\$202,433	9th	589	-	\$0	9th	85	0.05	\$202,433
10th	590	-	\$0	10th	596	-	\$0	10th	-6	-	\$0
11th	597	-	\$0	11th	585	-	\$0	11th	12	-	\$0
12th	554	-	\$0	12th	556	-	\$0	12th	-2	-	\$0
Poverty	851	0.35	\$1,789,160	Poverty	442	0.47	\$1,108,081	Poverty	409	(0.12)	\$681,079
Concentration of Poverty		-	\$0	Concentration of Poverty			\$13,409	Concentration of Poverty		-	-\$13,409
EIP/REP	25	0.40	\$60,069	EIP/REP	27	0.40	\$57,607	EIP/REP	-2	-	\$2,462
Special Education	268	0.05	\$80,493	Special Education	282	0.05	\$75,209	Special Education	-14	-	\$5,284
Gifted	532	0.60	\$1,917,408	Gifted	501	0.60	\$1,603,394	Gifted	31	-	\$314,014
Gifted Supplement	0	0.60	\$0	Gifted Supplement	0	0.60	\$0	Gifted Supplement	0	-	\$0
ELL	267	0.20	\$320,769	ELL	201	0.20	\$214,426	ELL	66	-	\$106,343
Small School Supplement	FALSE	0.20	\$0	Small School Supplement	FALSE	0.25	\$0	Small School Supplement	0	(0.05)	\$0
Incoming Performance	578	-	\$0	Incoming Performance	605	0.05	\$163,569	Incoming Performance	-27	(0.05)	-\$163,569
Baseline Supplement	No		\$0	Baseline Supplement	No		\$0	Baseline Supplement		-	\$0
Transition Policy Supplement	No		\$0	Transition Policy Supplement	No		\$0	Transition Policy Supplement		-	\$0
Capacity	Yes	0.25	\$167,067	Capacity	No	0.25	\$0	Capacity		-	\$167,067
Total SSF Allocation			\$19,044,104	Total SSF Allocation			\$15,642,531	Total SSF Allocation			\$3,401,573
Additional Earnings				Additional Earnings				Additional Earnings			
Signature			\$0	Signature			\$726,280	Signature			-\$726,280

North Atlanta Additional Earnings

Additional Earnings				Additional Earnings				Additional Earnings			
Signature			\$0	Signature			\$726,280	Signature			-\$726,280
Turnaround			\$0	Turnaround			\$0	Turnaround			\$0
Title I			\$0	Title I			\$0	Title I			\$0
Title I Holdback			\$0	Title I Holdback			\$0	Title I Holdback			\$0
Title I Family Engagement			\$0	Title I Family Engagement			\$0	Title I Family Engagement			\$0
Security Grant			\$45,000	Security Grant			\$45,000	Security Grant			\$0
Field Trip Transportation			\$89,767	Field Trip Transportation			\$88,052	Field Trip Transportation			\$1,715
Dual Campus Supplement			\$0	Dual Campus Supplement			\$0	Dual Campus Supplement			\$0
District Funded Stipends			\$343,400	District Funded Stipends			\$333,700	District Funded Stipends			\$9,700
AVA Holdback			-\$354,408	AVA Holdback			0	AVA Holdback			-\$354,408
Phoenix Holdback			-\$138,159	Phoenix Holdback			0	Phoenix Holdback			-\$138,159
SSF Holdback			0	SSF Holdback			-\$156,425	SSF Holdback			\$156,425
Flex			\$0	Flex			\$132,339	Flex			-\$132,339
Total FTE Allotments	79.75		\$9,246,884	Total FTE Allotments	83.40		\$7,929,366	Total FTE Allotments	(3.65)		\$1,317,519
Total Additional Earnings			\$9,232,484	Total Additional Earnings			\$9,098,311	Total Additional Earnings			\$134,173
Total Allocation			\$28,276,588	Total Allocation			\$24,740,842	Total Allocation			\$3,535,746

Position Title	Account	Function	Object	Earned	Average Cost	Funded	Staffed	Dif
Teachers								
High School						96.50	-	(96.50)
Teacher Math 9-12	100124301921041	1000	1100		\$ 131,970		15.50	15.50
Teacher Science 9-12	100124801921041	1000	1100		\$ 131,970		14.50	14.50
Teacher Social Studies 9-12	100125501921041	1000	1100		\$ 131,970		16.50	16.50
Teacher ELA 9-12	100123001921041	1000	1100		\$ 131,970		13.50	13.50
Teacher Art 9-12	100126401921041	1000	1180		\$ 131,970		3.00	3.00
Teacher Band 9-12	100126901921041	1000	1180		\$ 131,970		1.00	1.00
Teacher Music 9-12	100126701921041	1000	1180		\$ 131,970		-	-
Teacher Orchestra 9-12	100127001921041	1000	1180		\$ 131,970		1.00	1.00
Teacher Physical Ed 9-12	100126601921041	1000	1180		\$ 131,970		7.00	7.00
Teacher Performing Arts 9-12	100127101921041	1000	1180		\$ 131,970		4.00	4.00
Teacher World Language 9-12	100123501921041	1000	1180		\$ 131,970		13.00	13.00
Athletic Director High	100126101929990	2100	1480		\$ 131,970	-	1.00	1.00
Teacher Gifted	100130301922111	1000	1100		\$ 131,970	14.50	9.00	(5.50)
Teacher Social Emotional Learning	100160301921041	1000	1100		\$ 131,970		-	-
EIP TEACHERS						0.50	2.00	1.50
Teacher REP 6-12	100121501922211	1000	1100		\$ 131,970		2.00	2.00
CTE TEACHERS								
Teacher CTE 9-12	100240501923011	1000	1100	8.25	\$ 131,970	8.25	9.00	0.75
Teacher CTAE Work Based Learning	100240501923011	1000	1100	-	\$ 131,970	-	0.34	0.34
JROTC Instructor	100127701921041	1000	1100	3.00	\$ 131,970	3.00	3.00	-
School Military Instructor JLC	100127701921081	1000	1100	-	\$ 131,970	-	-	-
Teacher ESOL	100123701921351	1000	1100	13.00	\$ 131,970	13.00	11.00	(2.00)
Teacher Interrelated	100130101922041	1000	1100	15.00	\$ 127,089	15.00	15.00	-
Lead Teacher Special Ed	100130101922041	1000	1100	2.00	\$ 154,636	2.00	2.00	-
Teacher Special Ed MOLD	100130101922041	1000	1100	2.00	\$ 127,089	2.00	2.00	-
Teacher Special Ed SID PID	100130101922041	1000	1100	-	\$ 127,089	-	-	-
Teacher Special Ed EBD	100130101922041	1000	1100	1.00	\$ 127,089	1.00	3.00	2.00
Special Ed Ebd Teacher - GNETS	100130101922041	1000	1100		\$ 127,089		-	-
Teacher Special Ed Orthopedic Impairment	100130101922051	1000	1100	1.00	\$ 127,089	1.00	1.00	-
Teacher Special Ed Deaf Hard Hearing	100130101922051	1000	1100	1.00	\$ 127,089	1.00	1.00	-
Teacher Special Ed Autism	100130101922041	1000	1100	1.00	\$ 127,089	1.00	1.00	-
Speech Language Pathologist	100130101922041	1000	1100	1.40	\$ 127,089	1.40	1.40	-
Teacher Adaptive PE	100130101922041	1000	1180	1.00	\$ 127,089	1.00	1.00	-
Teacher Special Ed Visual Impairment	100130101922051	1000	1100	-	\$ 127,089	-	-	-
Teacher Special Ed CTI	100130101922041	1000	1100	1.00	\$ 127,089	1.00	1.50	0.50

Special Ed Lead Teacher- School Funded	100130101921041	1000	1100		\$	154,636	-	-
Teacher Interrelated - School Funded	100130101921041	1000	1100		\$	127,089	-	-
PARAPROFESSIONALS								
Paraprofessional Special Ed	100130101922041	1000	1400	10.00	\$	58,115	10.00	17.00
ESOL Para	100123701921351	1000	1400		\$	58,115	-	-
Paraprofessional	100120001921041	1000	1400		\$	58,115	1.00	1.00
ISS Monitor	100151101929990	2100	1990		\$	58,115	1.00	1.00
Paraprofessional Physical Ed	100126801921041	1000	1400		\$	58,115	-	-
Paraprofessional Media	100150501921310	2220	1400		\$	58,115	-	-
Non Instructional Aide	100151101929990	2100	1400		\$	58,115	5.00	5.00
Special Ed Paraprofessional - School Funded	100130101921041	1000	1400		\$	58,115	-	-
SCHOOL ADMINISTRATION								
Principal High	100110101929990	2400	1300		\$	253,059	1.00	1.00
Assistant Principal High	100110101929990	2400	1310		\$	179,576	6.00	6.00
School Business Manager - 220 days	100110101929990	2400	1310		\$	153,168	-	-
School Business Manager-Annual	100110101929990	2400	1310		\$	166,542	-	-
School Secretary	100110101929990	2400	1410		\$	83,640	1.00	1.00
Bookkeeper	100110101929990	2400	1410		\$	82,093	1.00	1.00
School Clerk 231 day	100110101929990	2400	1420		\$	63,548	2.00	2.00
School Clerk 211 day	100110101929990	2400	1420		\$	59,088	6.00	4.50
School Clerk 202 day	100110101929990	2400	1420		\$	56,627	-	-
Registrar	100110101929990	2400	1910		\$	111,696	1.00	1.00
SCHOOL SUPPORT								
Specialist Attendance 202 day	100151101929990	2100	1910		\$	132,301	-	-
Specialist Attendance 211 day	100151101929990	2100	1910		\$	147,559	-	-
AUTR Resident Teacher Relay	100120001921041	1000	1990		\$	131,970	-	-
Board Certified Behavior Analyst	100159801929990	2100	1910		\$	127,556	-	-
Specialist Behavior 202 days	100151101929990	2100	1910		\$	132,301	-	-
Specialist Behavior 211 days	100151101929990	2100	1910		\$	147,559	-	-
Therapist Clinical	100151101929990	2100	1740		\$	141,098	-	-
College Advisor	100151101929990	2100	1910		\$	131,970	1.00	1.00
Counselor High	100151001921041	1000	1730		\$	155,890	6.00	6.00
Graduation Coach	100151101929990	2100	1780		\$	91,655	1.00	3.00
Instructional Coach 202 day	100151101921210	2210	1910		\$	149,395	-	-
Instructional Coach 211 day	100151101921210	2210	1910		\$	156,932	2.00	2.00
Instructional Coach Readers are Leaders 211 Day	100123401921210	2210	1910		\$	157,054	-	-

Master Teacher Leader	100120001921041	1000	1100		\$	140,656		2.50	2.50
Media Specialist	100150501921310	2220	1650	1.00	\$	149,001	1.00	1.00	-
Parent Liaison	100151101929990	2100	1990		\$	57,496		-	-
Project Facilitator	100151101929990	2100	1650		\$	99,859		-	-
Project Manager School Based	100151101929990	2100	1990		\$	99,859		-	-
Restorative Practices Coach 202 Day	100160301929990	2100	1910		\$	149,395		-	-
Restorative Practices Coach 211 Day	100160301929990	2100	1910		\$	156,932		-	-
Community Liaison Bilingual	100123701921351	2100	1990		\$	79,057		1.00	1.00
School Communication Liaison	100151101929990	2100	1990		\$	79,057		-	-
School Nurse LPN	100131001921500	2100	1630	-	\$	81,711	-	-	-
School Nurse RN	100131001921500	2100	1630	1.00	\$	123,493	1.00	1.00	-
School Nurse RN School Funded	100131001921041	2100	1630		\$	123,493		-	-
Signature Band Teacher	100169701921051	1000	1180		\$	131,970		-	-
Signature IB Specialist	100169701929990	2210	1910		\$	147,559		-	-
Signature Prgm Coach 202 day	100169701921210	2210	1910		\$	149,395		-	-
Signature Prgm Coach 211 day	100169701921210	2210	1910		\$	156,932		2.00	2.00
Signature Orchestra Teacher	100169701921051	1000	1180		\$	131,970		-	-
Signature Paraprofessional	100169701921041	1000	1400		\$	58,115		-	-
Signature Program Support Specialist	100169701929990	2210	1910		\$	147,559		-	-
Signature World Language Teacher	100169701921041	1000	1180		\$	131,970		-	-
Social Emotional Learning Coach 211 Day	100160301929990	2100	1910		\$	156,932		-	-
Social Worker	100130901929990	2100	1760	3.00	\$	142,858	3.00	3.00	-
Social Worker Lead	100130901929990	2100	1760	-	\$	142,858	-	-	-
Specialist SST Intervention	100159801929990	2100	1910		\$	147,559		2.00	2.00
Turnaround Attendance Specialist (202 days)	100162301929990	2100	1910		\$	132,301		-	-
Turnaround Attendance Specialist (211 days)	100162301929990	2100	1910		\$	147,559		-	-
Turnaround Behavior Specialist (202 days)	100162201929990	2100	1910		\$	132,301		-	-
Turnaround Behavior Specialist (211 days)	100162201929990	2100	1910		\$	147,559		-	-
Turnaround Board Certified Behavior Analyst	100162201929990	2100	1910		\$	127,556		-	-
Turnaround Clinical Therapist	100162201929990	2100	1740		\$	141,098		-	-
Turnaround Counselor	100162201921041	1000	1720		\$	155,890		-	-
Turnaround Master Teacher Leader	100161801921041	1000	1100		\$	140,656		-	-
Turnaround Social Worker	100162201929990	2100	1760		\$	142,858		-	-
Turnaround Specialist - Math	100161801921210	2210	1910		\$	147,559		-	-
Turnaround Specialist - Math	100162301921210	2210	1910		\$	147,559		-	-
Turnaround Specialist - Reading	100161801921210	2210	1910		\$	147,559		-	-
Turnaround Specialist - Reading	100162301921210	2210	1910		\$	147,559		-	-

Turnaround Specialist - Math	100162301921210	2210	1910		\$	147,559		-	-
Turnaround Specialist - Reading	100161801921210	2210	1910		\$	147,559		-	-
Turnaround Specialist - Reading	100162301921210	2210	1910		\$	147,559		-	-
Turnaround Special Ed Interrelated Teacher	100162201921041	1000	1100		\$	127,089		-	-
Turnaround Special Ed Lead Teacher	100161801921041	1000	1100		\$	154,636		-	-
Turnaround Special Ed Paraprofessional	100161801921041	1000	1400		\$	56,115		-	-
Turnaround Paraprofessional	100161801921041	1000	1400		\$	56,115		-	-
Turnaround Instructional Coach (202 days)	100161801921210	2210	1910		\$	149,395		-	-
Turnaround Instructional Coach (211 days)	100161801921210	2210	1910		\$	156,932		-	-
Instructional Technology Specialist	100164601921041	1000	1610	1.00	\$	142,790	1.00	-	(1.00)
Instructional Technology Specialist ETS 231 Day	100164601921041	1000	1610		\$	142,790		-	-
Custodian	100670101929990	2600	1860	6.00	\$	62,666	6.00	6.00	-
Operations Manager	100670701929990	2600	1860	1.00	\$	94,902	1.00	1.00	-
Psychologist	100150901929990	2100	1740	2.10	\$	150,823	2.10	1.80	(0.50)
Lead Psychologist	100150901929990	2100	1740	-	\$	176,736	-	-	-
Psychology Intern	100150901929990	2100	1740	-	\$	56,548	-	-	-
School Resource Officer	100652101929990	2600	1810	4.00	\$	110,937	4.00	4.00	-
Site Manager	100670701929990	2600	1900	-	\$	78,761	-	-	-
Non Instructional Aide Security	100237301921670	2660	1830		\$	56,115		-	-
Residency Officer	100169301929990	2100	1910		\$	98,343		1.00	1.00

Special Revenue- FOR INFORMATION ONLY

Adaptive Physical Education Teacher	404243801922824	1000	1180		-	-	-	-
Deaf Blind Intervener	404243801922824	2100	1710		-	-	-	-
Teacher Interrelated	404243801922824	1000	1100		-	-	-	-
Paraprofessional Special Ed	404243801922824	1000	1400		-	-	2.00	-
Teacher Special Ed Autism	404243801922824	1000	1100		-	-	-	-
Special Ed EBD Teacher - North Metro	404243801922824	1000	1100		-	-	-	-
Special Ed MOID - TVIB	404243801922824	1000	1100		-	-	-	-
Special Ed Transition Para	404243801922824	1000	1400		-	-	-	-
Special Ed Transition Teacher	404243801922824	1000	1100		-	-	-	-
Special Ed Visual Impairment	404243801922824	1000	1100		-	-	-	-
Sped Paraprofessional - GNETS	404243801922824	1000	1400		-	-	-	-
Speech Language Pathologist	404243801922824	1000	1100		-	-	-	-
Special ED Paraprofessional - YMCA	514258101926030	1000	1400		-	-	-	-
Special Ed Lead Teacher	582212701929990	1000	1100		-	-	-	-
Paraprofessional	582212701929990	1000	1400		-	-	-	-
Social Emotional Learning Coach	582212701929990	2100	1910		-	-	-	-
Master Teacher Leader	582212701929990	1000	1100		-	-	-	-
Asst Principal - Special Revenue	582213901929990	2400	1310		-	-	-	-
Teacher - Special Revenue	582213901929990	1000	1100		-	-	-	-

Teacher - Special Revenue	582213901929990	1000	1100	-	\$
CTE Teacher - Business	582213901929990	1000	1100	-	\$
Literacy Coach	582287501929990	2210	1910	-	\$
Instructional Coach (211 Days)	582287501929990	2210	1910	-	\$
Paraprofessional - Delta Grant	582287501929990	1000	1400	-	\$
School Communication Liaison	582288901929990	2400	1990	-	\$
Counselor - Special Revenue	585295001929990	1000	1730	-	\$
Non-Instructional Aide	582293501929990	2100	1400	-	\$
Attendance Specialist (202 days)	582293501929990	2100	1400	-	\$
World Language Teacher (9-12)	582869701929990	1000	1180	-	\$
Counselors (9-12) - GRASP	100267701921938	1000	1730	-	\$
Assistant Food	600699001929600	3100	1840	7.00	\$
Food Service Assistant	600699001929600	3100	1840	-	\$
Food Assistant Legacy	600699001929600	3100	1840	-	\$
Assistant Lead Food	600699001929600	3100	1840	1.00	\$
Manager Cafeteria	600699001929600	3100	1840	1.00	\$
Cafeteria Manager - Legacy	600699001929600	3100	1840	-	\$

Non-Staffing Tab Overview

School	North Atlanta High
Location	0192
Level	HS
Principal	ANGELA MITCHELL
Enrollment	2415
Total Budget	\$ 28,276,588
Unallocated Balance	\$ (547,697)

Accounting Unit	Acct	SubAc	Description	Rec.	Allocation	Diff	Notes
100120001921041	1000	9990	Reserve	\$ 380,882	\$ 380,882	\$ -	
100120001921041	1000	1104	Teacher Stipends			\$ -	
100110101929990	2400	1412	Secretary Overtime			\$ -	
100120001921041	1000	3000	Contracted Services for Instruction			\$ -	
100110101921210	2210	3000	Contracted Services for Professional Development			\$ -	
100120001921320	2700	5190	Student Transportation-Charter Buses, Breeze Cards			\$ -	
100110101929990	2100	5300	Postage			\$ -	
100120001921041	1000	5320	Web-based Subscriptions and Licenses		\$ 40,000	\$ 40,000	
100169701921041	1000	5300	Signature Program Communication/Shipping Fee			\$ -	
100120001921041	1000	6120	Computer Software		\$ -	\$ -	
100120001921210	2213	5800	Instructional Employee Travel			\$ -	
100110101921211	2400	5800	Administrative Employee Travel			\$ -	
100169701921210	2210	5800	Signature Programming Travel			\$ -	
100110101929990	2400	5800	Mileage			\$ -	
100120001921320	2700	5950	Student Transportation-APS Buses			\$ -	
100662001921320	2700	5950	District Funded Field Trips	\$ 89,767	\$ 80,000	\$ (9,767)	
100120001921041	1000	6100	Teaching/Other Supplies	\$ 120,750	\$ 110,000	\$ (10,750)	
100169701921041	1000	6100	Signature Program Supplies			\$ -	
100120001921041	1000	6150	Instructional Equipment/Furniture			\$ -	
100120001921041	1000	6160	Computer Equipment			\$ -	
100150501921310	2220	6420	Media Supplies	\$ 19,320	\$ 10,000	\$ (9,320)	
100120001921041	1000	6420	Book Other Than Textbooks for Instruction			\$ -	
100110101921210	2213	6420	Book Other Than Textbooks for PD			\$ -	

100120001921041	1000	6160	Computer Equipment			\$ -	
100150501921310	2220	6420	Media Supplies	\$ 19,320	\$ 10,000	\$ (9,320)	
100120001921041	1000	6420	Book Other Than Textbooks for Instruction			\$ -	
100110101921210	2213	6420	Book Other Than Textbooks for PD			\$ -	
100122001921041	1000	6410	Textbooks			\$ -	
100122001921041	1000	6400	Digital/Electronic Textbooks			\$ -	
100120001921210	2213	8100	Dues & Fees (Instructional Staff)			\$ -	
100110101929990	2400	8100	Dues & Fees (Administrative Staff)			\$ -	
100169701921041	1000	8100	Dues & Fees (Signature Programs)			\$ -	
100237301921670	2660	6150	Security Grant Equipment		\$ 45,000	\$ 45,000	
100237301921670	2660	3000	Security Grant Contracted Services			\$ -	
100237301921670	2660	7340	Security Grant Purchase of Equipment (Technology)			\$ -	
100120001921041	1000	8100	Student Admissions			\$ -	
100120001921041	1000	1104	Other Stipends (Please specify)		\$ -	\$ -	
Stipends							
100120001921041	1000	1104	Academic Stipends	30,700	\$ 30,700	\$ -	
100126801921041	1000	1184	Fine Arts Stipends	23,000	\$ 23,000	\$ -	
100126101929990	2100	1464	Athletic Stipends	289,700	\$ 289,700	\$ -	
100169701921041	1000	1104	STEM/IB/College and Career Sponsor Stipend			\$ -	
Turnaround							
100161801921041	1000	3000	Contracted Services for Instruction		\$ -	\$ -	
100161801921210	2210	3000	Contracted Services for Professional Development		\$ -	\$ -	
100161801929990	2210	1164	Stipends for Professional Learning		\$ -	\$ -	
100161801921041	1000	5320	Web-Based Subscriptions		\$ -	\$ -	
100161801921320	2700	5950	Turnaround Transportation		\$ -	\$ -	
100161801921041	1000	1101	Hourly Turnaround Tutor		\$ -	\$ -	
Substitutes							
100120401921041	1000	1131	Teacher Subs	\$ 284,715	\$ 284,715	\$ -	
100120401929990	2400	1141	Principal/AP/Clerical Subs		\$ -	\$ -	
100120401921041	2220	1131	Media Specialist Subs		\$ -	\$ -	
100120401921041	1000	1131	Counselor Subs		\$ -	\$ -	
100120401921041	1000	1141	Paraprofessional Subs		\$ -	\$ -	
100120401921041	1000	2200	Substitute FICA	\$ 4,128	\$ 4,128	\$ -	

Non-Staffing Tab Continued

100120401921041	1000	1131	Teacher Subs	\$ 284,715	\$ 284,715	\$ -	
100120401929990	2400	1141	Principal/AP/Clerical Subs		\$ -	\$ -	
100120401921041	2220	1131	Media Specialist Subs		\$ -	\$ -	
100120401921041	1000	1131	Counselor Subs		\$ -	\$ -	
100120401921041	1000	1141	Paraprofessional Subs		\$ -	\$ -	
100120401921041	1000	2200	Substitute FICA	\$ 4,128	\$ 4,128	\$ -	

		2200	FICA for Hourlies		\$ -	\$ -	
TOTAL				\$ 899,563	\$ 1,298,125	\$ 55,163	

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.

Proposed FY26 Signature Program Fund Request

			FY2026 Signature Earnings	\$	-		
			Amount Requested for Signature	\$	548,353		
Personnel							
Accounting Unit	Acct	SubAcct	Positions	Requested Position	Avg Salary	Amount Requested	Notes
100169701921051	1000	1180	Signature Band Teacher	0.0	\$ 131,970	\$ -	
100169701929990	2210	1910	Signature IB Specialist	0.0	\$ 147,559	\$ -	
100169701921210	2210	1910	Signature Prgm Coach 202 day	0.0	\$ 149,395	\$ -	
100169701921210	2210	1910	Signature Prgm Coach 211 day	2.0	\$ 156,932	\$ 313,863	MYP Coordinator works with
100169701921051	1000	1180	Signature Orchestra Teacher	0.0	\$ 131,970	\$ -	
100169701921041	1000	1400	Signature Paraprofessional	0.0	\$ 56,115	\$ -	
100169701929990	2210	1910	Signature Program Support Specialist	0.0	\$ 147,559	\$ -	
100169701921041	1000	1180	Signature World Language Teacher	0.0	\$ 131,970	\$ -	
-	-	-		0.0	0.0	\$ -	
-	-	-		0.0	0.0	\$ -	
-	-	-		0.0	0.0	\$ -	
			Total Personnel	2.0		\$ 313,863	

Proposed FY26 Signature Program Fund Request

Non-Personnel							
Accounting Unit	Acct	SubAcct	Description	Amount	Quantity	Amount Requested	Notes
100169701921210	2210	5800	Signature Programming Travel	-	0	\$ 25,000	
100169701921041	1000	8100	Dues & Fees (Signature Programs)	-	0	\$ 25,190	Mandatory fees for IB
100169701921041	1000	1104	STEM/IB/College and Career Sponsor Stipend	-	0	\$ 59,900	
100169701921041	1000	6100	Signature Programming Supplies/Resources	-	0	\$ 122,000	Digital - \$26, 300, Planners - \$17,000, IB Teacher Resources - \$5,000, branding resources for MYP and IB – \$4,200, substitutes for orals - \$20,000, Kognity - \$50,000
100169701921041	1000	5300	Communication/Shipping Fees	-	0	\$ 2,400	
-	-	-				\$ -	
			Total Non-Personnel			\$ 234,490	

Proposed Rationale for FY26 Signature Program Fund Requests

FY26 Signature Program Fund Request	Rationale
Teachers	We need a teacher to teach 6 sections of Theory of Knowledge (TOK) and a teacher to teach 6 sections of Personal and Professional Skills (PPS).
IB Instructional Coaches 211 Days	We need to ensure that the MYP and IB DP and CP programs are operating correctly.
Travel	This line item pays for IB trainings. Sometimes those sessions are out of town.
MYP and IB Dues	We have to pay IB to participate in MYP and IB CP and DP.

Proposed Rationale for FY26 Signature Program Fund Requests

FY26 Signature Program Fund Request	Rationale
Resources	This pays for all of the resources that the students and teachers need for IB. This includes digital resources.
Stipends	The stipends pay teachers to read extended essays, reflective projects, and participate in curriculum planning during the summer.
Shipping	This item pays to ship IB assessments.

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

CCRPI Results

HOW DID THE SCHOOL
PERFORM ON EACH
COMPONENT?



CONTENT MASTERY

81.4

American Literature	75.47
Algebra: Concepts And Connections	81.39
Biology	75.37
U.S. History	93.21

[VIEW DETAILS](#)



PROGRESS

97.5↑

English Language Arts	N/A
Mathematics	100.00+
Progress Towards English Language Proficiency	74.72

[VIEW DETAILS](#)



CLOSING GAPS

87.5

Improvement Target Performance	87.50
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[VIEW DETAILS](#)



READINESS

77.9↑

At Or Above Grade-Level Reading	74.53
Student Attendance	64.48
Accelerated Enrollment	100.00
Pathway Completion	87.81
College And Career Readiness	62.65

[VIEW DETAILS](#)

Principal's Report

CCRPI Results



93.5↑

GRADUATION RATE

4-Year Graduation Rate	92.89
5-Year Graduation Rate	94.69

VIEW DETAILS

Principal's Report

Content Mastery

HOW DID THE SCHOOL PERFORM ON
CONTENT MASTERY?

81.4

HOW DID THE DISTRICT AND STATE
PERFORM?

DISTRICT SCORE

57.5

STATE SCORE

68.2

HOW DID THE SCHOOL PERFORM ON EACH
CONTENT AREA?

AMERICAN LITERATURE

99.51% Participation Rate

75.47 ↑ +10.99

ALGEBRA: CONCEPTS AND CONNECTIONS

97.12% Participation Rate

81.39

BIOLOGY

98.60% Participation Rate

75.37 ↑ +3.91

U.S. HISTORY

97.08% Participation Rate

93.21 ↓ -0.24

Principal's Report

Progress

HOW DID THE SCHOOL PERFORM ON
PROGRESS?

97.5  +5.9

HOW DID THE DISTRICT AND STATE
PERFORM?

DISTRICT SCORE
STATE SCORE

86.9
82.7

HOW DID THE SCHOOL PERFORM ON EACH
INDICATOR?

ENGLISH LANGUAGE ARTS
MATHEMATICS
PROGRESS TOWARDS ENGLISH LANGUAGE
PROFICIENCY

N/A
100.00+  +3.75
74.72  +25.08

Principal's Report

Closing the Gap

HOW DID THE SCHOOL PERFORM ON
CLOSING GAPS?

87.5

HOW DID THE DISTRICT AND STATE
PERFORM?

DISTRICT SCORE

98.2

STATE SCORE

81.7

HOW WELL DID STUDENT GROUPS IN THE
SCHOOL MEET IMPROVEMENT TARGETS?

SUMMARY OF FLAGS

AMERICAN LITERATURE

ALGEBRA: CONCEPTS AND CONNECTIONS

BIOLOGY

U.S. HISTORY

AMERICAN
LITERATURE

ALGEBRA: CONCEPTS AND
CONNECTIONS

BIOLOGY

U.S.
HISTORY

ALL STUDENTS

AMERICAN INDIAN /
ALASKAN NATIVE

ASIAN / PACIFIC ISLANDER

BLACK

HISPANIC

MULTI-RACIAL

WHITE











ECONOMICALLY
DISADVANTAGED

ENGLISH LEARNERS



Principal's Report

Readiness

HOW DID THE SCHOOL PERFORM ON READINESS?		77.9  +2.9
HOW DID THE DISTRICT AND STATE PERFORM?	DISTRICT SCORE	64.0
	STATE SCORE	73.3
HOW DID THE SCHOOL PERFORM IN EACH AREA OF READINESS?	AT OR ABOVE GRADE-LEVEL READING	74.53%  +3.50
	 View AT OR ABOVE GRADE-LEVEL READING data	
	STUDENT ATTENDANCE	64.48%  -4.33
	ACCELERATED ENROLLMENT* 57.98% Unbenchmarked Rate	100.00%  no change
	 View ACCELERATED ENROLLMENT data	
	PATHWAY COMPLETION	87.81%  +4.29
	 View PATHWAY COMPLETION data	
	COLLEGE AND CAREER READINESS	62.65%  +10.93
	 View COLLEGE AND CAREER READINESS data	

Principal's Report

Graduation Rate

HOW DID THE SCHOOL PERFORM ON GRADUATION RATE?		93.5	↑	+0.2
HOW DID THE DISTRICT AND STATE PERFORM?	DISTRICT SCORE	88.4		
	STATE SCORE	85.7		
HOW DID THE SCHOOL PERFORM ON 4- AND 5-YEAR GRADUATION RATES?	4-YEAR GRADUATION RATE	92.89%	↓	-1.30
	5-YEAR GRADUATION RATE	94.69%	↑	+3.13

**declare by
February
28!**



tinyAPS.com/?2025GOTeamDeclaration

Thank you

