



FY26 Budget Finalization Meeting

Agenda

- I. Action Items
 - A. Approval of Agenda
 - B. 10 Minute Public Comment Period
 - C. Approval of Previous Minutes
 - D. Final Budget Recommendation (*after final presentation/review and discussion*)
- II. Discussion Items (*add items as needed*)
 - A. Presentation of the final budget recommendation
 - i. **ACTION ITEM:** GO Team vote on Budget (*AFTER presentation and discussion*)
- III. Information Items (*add items as needed*)
 - A. Principal's Report
 - B. CAT Report: February 24, 2025 Meeting
 - C. Announcements
- IV. Public Comment

NORMS



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



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



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



We will respect all ideas and assume good intentions.

Overview of FY 26 GO Team Budget Process



Step 1
Update
Strategic
Plan & Rank
Priorities

Step 2
Principals
Workshop
FY 26
Budget
January 15

Step 3
GO Team
Initial Budget
Session
January 15-31

Step 4
Principals
Cluster Supt.
Discussions

Step 5*
GO Team
Feedback
Mtg.
February 10-14

Step 6
Cluster Supt.
Review
February 17-21

Step 7
Principals HR
Staffing
Conferences
Begin
Feb. 24-27

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

YOU
ARE
HERE

GO Teams are encouraged to have ongoing conversations

* GO Teams will need to take **ACTION** on the budget at these meetings.

Budget Finalization Meeting

What

- ▶ During this meeting GO Teams will review all components of the budget, which should be updated based on feedback from the Cluster Superintendent and key leaders. After review, GO Teams will **take action** (i.e., vote) on the FY26 Budget.

Why

- ▶ Principals will present the final budget recommendations for GO Team approval.

When

- ▶ All approval meetings **must** be held **after** staffing conferences. Budgets must be approved by **March 14th**.

Budget Updates

Changes since Feedback Meeting

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

These changes reflect an allocation change of **+/- \$00.00.**



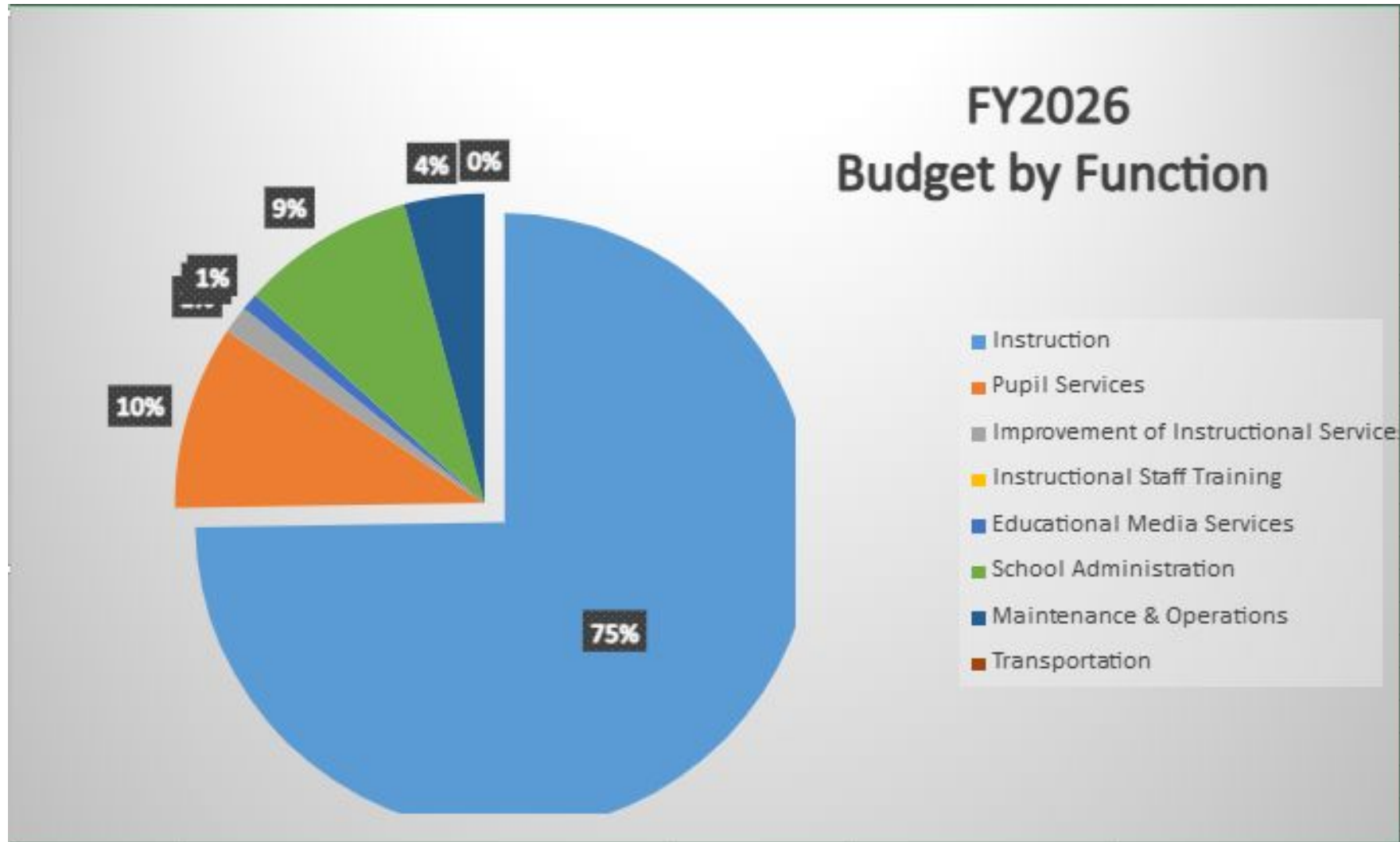
Budget by Function

**Based on Current Allocation of School Budget*

School	Midtown High			
Location	4560			
Level	HS			
Principal	ELIZABETH BOCKMAN			
Projected Enrollment	1699			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	113.05	\$ 15,224,514	\$ 8,961
2100	Pupil Services	15.10	\$ 1,962,218	\$ 1,155
2210	Improvement of Instructional Services	2.00	\$ 298,790	\$ 176
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.50	\$ 184,898	\$ 109
2400	School Administration	15.00	\$ 1,846,131	\$ 1,087
2600	Maintenance & Operations	10.00	\$ 851,981	\$ 501
2700	Transportation	-	\$ -	\$ -
Total		156.65	\$ 20,368,532	\$ 11,989

Budget by Function

**Based on Current Allocation of School Budget*





Discussion & Questions

Action on the Budget

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

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

Once discussion is concluded, the GO Team will vote.

Additional Agenda Items



- **Information Items**
 - Principal's Report
 - CAT Report: February 24, 2025 Meeting
- **Announcements**
- **Public Comment**

Principal's Report

- GA DOE STEAM Certification Levels:

[CLICK HERE](#)

- STEAM Progress at Midtown:
[CLICK HERE](#)



JANUARY | FEBRUARY 2025 STEAM UPDATE



- The Musical Theatre students cast presented a STEAM Focused Lite performance of Matilda the Musical for one of our feeder schools - Centennial Academy.
- Congratulations to Stephen Griggs, who entered his Solar-powered Airplane Project into the Atlanta City Schools Science & Engineering Fair. He WON the Gold Key, and the Science Champion Award from the United States Agency for International Development.

- Gemologist, Laura Kaplowitz, from Worthmore Jewelers visited Dr. Dass' Chemistry classes to discuss how her career related to Arts & Science.
- Engineering students have been building several birdhouses as a part of the upcoming performances of the Magic Flute at the 3rd Annual STEAM Carnival on April 3rd, 2025, 9:00 AM to 12:00 PM

- 10th Grade ELA Literature & Composition students completed a unique skill building circuit to support the development of their heroes for their "Global Heroes" PBL. The stations included Soundtrap (Arts & Math), Canva for Animation (Technology), BioInfluence (Science), and an Antigone Collision with Engineering Haikus

- Ms. Pope's Class used the STEAM VR Headsets to complete Rollercoaster Lesson addressing Quadratic Equations.
- Algebra I students completed Autofinace Lesson in which they compared Electric vs. Gas Cars
- Ms. Van Atta's Womens History class is currently receiving photography (Arts) and Canva (Technology) support for the communication of their PBL.

The STEAM Teens have been working hard this semester. They have

- volunteered to provide support at the Springdale Park Elementary school STEAM Night &
- volunteered and presented at the Atlanta Public Schools 30th Annual Gifted STEAM Carnival

MIDTOWN HIGH SCHOOL'S 3RD ANNUAL STEAM CARNIVAL
APRIL 3RD 2025 9:00 AM TO 12:00PM

 **MIDTOWN**
HIGH SCHOOL
STEAM INNOVATORS OF TOMORROW

EXTENDED - DECLARE BY March 7!



YOUR VOICE CAN
MAKE A DIFFERENCE IN THEIR EDUCATION

DECLARE CANDIDACY NOW!
Learn more or declare at apsstrongschools.com



tinyAPS.com/?2025GOTeamDeclaration



Thank you!



Appendix

FY26 Feedback Presentation

A series of overlapping, irregular orange lines forming a complex geometric pattern in the upper left corner of the slide.

FY26 BUDGET FEEDBACK MEETING



MIDTOWN HIGH SCHOOL

MEETING NORMS



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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.



BUDGET FEEDBACK PRESENTATION & DISCUSSION

AGENDA

I. Action Items

A. Approval of Agenda

B. 1st 10 minute Public Comment Period

C. Approval of Previous Minutes

II. Discussion Items

A. Budget Development Presentation

i. **ACTION ITEM:** GO Team vote on Draft Budget (*AFTER presentation and discussion*)

III. Announcements

IV. 10 Minute Public Comment

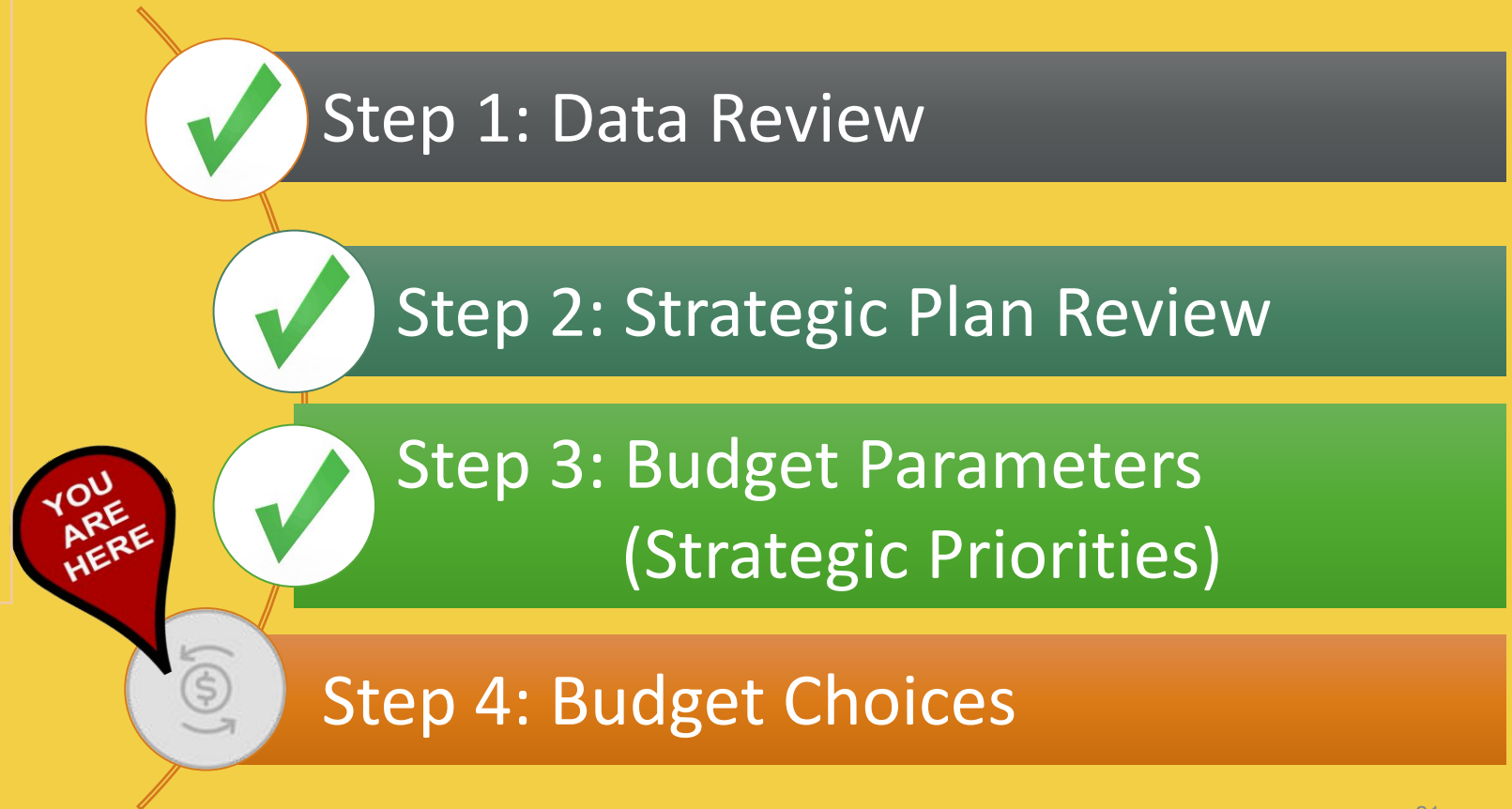
V. Adjournment

GO TEAM BUDGET DEVELOPMENT PROCESS

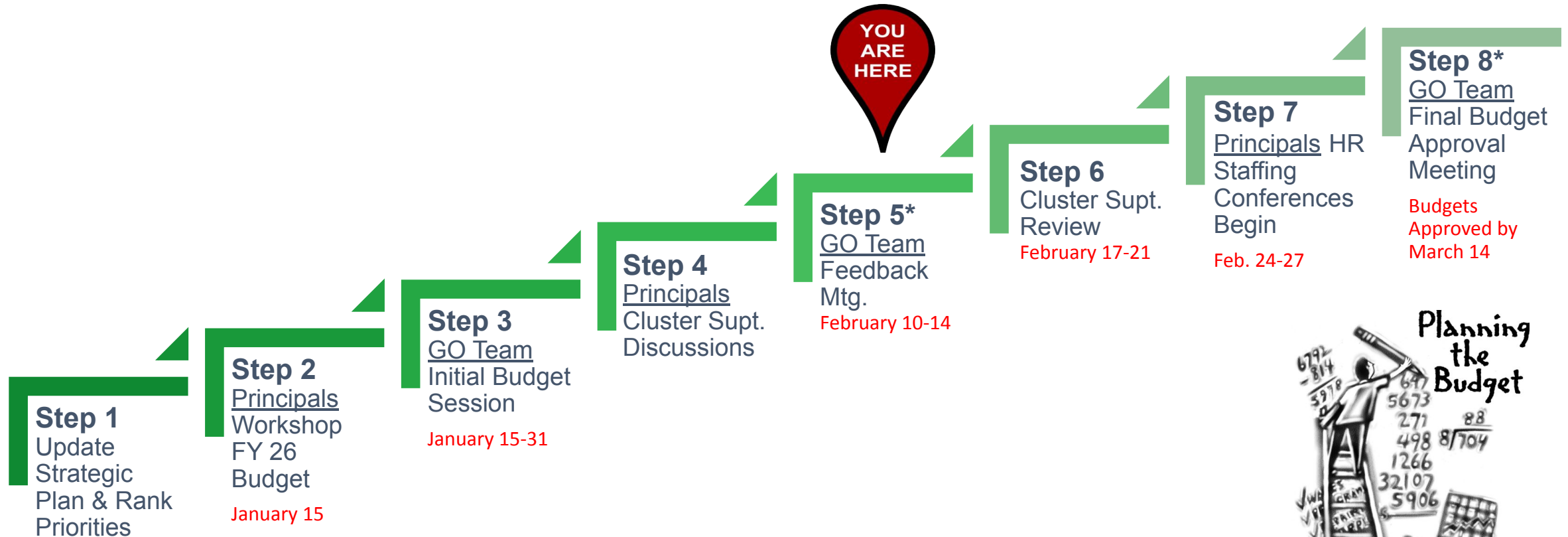
YOUR SCHOOL STRATEGIC PLAN...

is your roadmap and your
role.

It is your direction, your
priorities, your vision, your
present, your future.



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.

MIDTOWN'S STRATEGIC PLAN

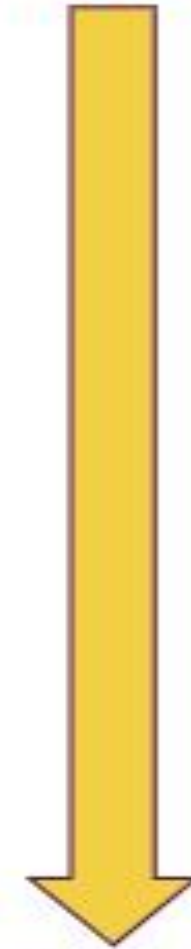


Click the image to view Strategic Plan in full



Midtown HS's Strategic Plan Priority Ranking

Higher



Lower

1.	1
2.	2
3.	4
4.	3
5.	10
6.	7
7.	5
8.	6
9.	11
10.	9
11.	8

FY 26 BUDGET PARAMETERS

FY26 Ranked School Priorities	Rationale
Offer a rigorous and culturally sustainable curriculum that prepares students for college, career, and civic engagement	Midtown HS strives to continue to increase our graduation rate to 93% by June 2025 in order to better prepare students for post secondary options.
Ensure a safe and effective learning environment that encourages student engagement and quality work	When we maximize engaging instructional time in the classroom, students gain the resources needed to be successful.
Create a welcoming, inclusive, and responsive school culture embracing the diverse communities that comprise the Midtown family.	Students have demonstrated a need for more wrap around services and school based support

FY 26 BUDGET PARAMETERS

FY26 Ranked School Priorities	Rationale
Use existing and appropriate tools to measure, analyze, and communicate student progress	Providing digital platforms (Schoology & IC) to keep families informed of student progress is an essential component for student success
Ensure parents/ guardians of all Midtown students feel welcomed and have opportunities to engage with the school and strengthen their ability to support their students.	Foster family engagement school wide to enhance school-home partnership
Directly solicit and act on teacher input regarding course selection, professional development, instructional resources, communication, and collegiality.	Enhance communication and collaboration among instructional staff and administrative team to implement curricular standards and STEAM programming school wide

FY 26 BUDGET PARAMETERS

FY26 Ranked School Priorities	Rationale
Build teacher and counselor knowledge, understanding, and skills to meet the diverse social and academic needs of students.	Continuously provide professional learning for Midtown staff to serve the needs of the school community
Value teacher time by ensuring sustainable workload and offsetting new responsibilities with reduced tasks or increased compensation when possible	Focus on retaining quality staff members and reduce burnout
Increase the diversity of parents engaging in school functions	Maintain support of bi-lingual support specialist in funding sources

FY 26 BUDGET PARAMETERS

FY26 Ranked School Priorities	Rationale
Provide necessary and salient resources to enhance teaching and learning.	Provide necessary resources for teachers to implement robust learning experiences in the classroom
Provide a mechanism for teachers to increase leadership and mitigate burnout	Provide opportunities for staff members to achieve individual career goals

REVIEW OF FY26 SIGNATURE 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 PROGRAM FUNDS

SIGNATURE PROGRAM FUNDS REQUESTED VS. APPROVED

Requested Signature Program Funds: \$467,685

PRINCIPALS:

- Signature Program Coach
- Signature Program Art Teacher
- Signature Program Science Teacher
- Signature Programming Supplies/Resources

APPROVED Signature Program Funds: \$331,832

PRINCIPALS:

- Signature Program Coach
- 1 Signature Program Teacher Allotment
- Signature Programming Supplies/Resources



MIDTOWN HIGH SCHOOL

FY26 SUMMARY OF PROPOSED STAFFING AND NON-STAFFING

SUMMARY TAB OVERVIEW

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

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			1.00	1.00	
Teacher Music 6-8			2.00	2.00	
Teacher Orchestra 6-8			1.00	1.00	
Teacher Physical Ed 6-8			7.00	7.00	
Teacher Performing Arts 6-8			2.00	2.00	
Teacher World Language 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	

- **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.

SUMMARY TAB OVERVIEW

Position Title	Earned	Funded	Staffed	Dif	Comments
Teachers					
High School		68	-	-68	
Teacher Math 9-12			11	11	
Teacher Science 9-12			8	8	
Teacher Social Studies 9-12			10	10	
Teacher ELA 9-12			12	12	
Teacher Art 9-12			4	4	
Teacher Band 9-12			1	1	
Teacher Music 9-12			1	1	
Teacher Orchestra 9-12			1	1	
Teacher Physical Ed 9-12			5	5	
Teacher Performing Arts 9-12			2	2	
Teacher World Language 9-12			6.8	6.8	
Athletic Director High		-	2	2	
Teacher Gifted		16	10	-6	Teachers allocated in content areas to allow for more flexible scheduling
Teacher Social Emotional Learning			-	-	

SUMMARY TAB OVERVIEW

Position Title	Earned	Funded	Staffed	Dif	Comments
EIP TEACHERS		0.5	1	0.5	
Teacher REP 6-12			1	1	
CTE TEACHERS					
Teacher CTE 9-12	9	9	9	0	Must Match Earned
Teacher CTAE Work Based Learning	-	-	-	-	
JROTC Instructor	3	3	3	-	
School Military Instructor JLC	-	-	-	-	
Teacher ESOL	2	2	2	-	
Teacher Interrelated	9	9	9	-	
Lead Teacher Special Ed	1	1	1	-	
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	1	1	1	-	
Speech Language Pathologist	1	1	1	-	
Teacher Adaptive PE	-	-	-	-	
Teacher Special Ed Visual Impairment	-	-	-	-	
Teacher Special Ed CTI	1	1	1	-	
Special Ed Lead Teacher-School Funded			-	-	
Teacher Interrelated - School Funded			-	-	

SUMMARY TAB OVERVIEW

Position Title	Earned	Funded	Staffed	Dif	Comments
PARAPROFESSIONALS					
Paraprofessional Special Ed	8	8	8	-	
ESOL Para			-	-	
Paraprofessional			-	-	
ISS Monitor		1	1	-	
Paraprofessional Physical Ed			-	-	
Paraprofessional Media			0.5	0.5	
Non Instructional Aide			2	2	
Special Ed Paraprofessional - School Funded			-	-	
SCHOOL ADMINISTRATION					
Principal High		1	1	-	
Assistant Principal High		4	5	1	Increased enrollment requires additional AP to meet the needs of Midtown students, staff, and community.
Program Administrator		-	-	-	
School Business Manager - 220 days			1	1	
School Business Manager-Annual			-	-	
School Secretary		1	1	-	
Bookkeeper		1	0	-1	Bookkeeper duties and responsibilities are shared between School Business Manager and School Secretary
School Clerk 231 day			-	-	
School Clerk 211 day		4	2	-2	Moved clerks to 202 days in order to balance the budget
School Clerk 202 day			4	4	
Registrar		1	1	-	

SUMMARY TAB OVERVIEW

Position Title	Earned	Funded	Staffed	Dif	Comments
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			-	-	
College Advisor			-	-	
Counselor High		4	5	1	Increased enrollment requires support of additional counselor to meet the needs of Midtown students
Graduation Coach		1	1	0	
Instructional Coach 202 day			-	-	
Instructional Coach 211 day		1	0	-1	Funds allocated at \$117,000 which is not sufficient to purchase full Instructional Coach. Funds allocated to teaching staff.
Instructional Coach Readers are Leaders 211 Day	-	1	-	-1	This is an elementary role
Master Teacher Leader			-	-	
Media Specialist	1	1	1	-	
Parent Liaison			-	-	
Project Facilitator			-	-	
Project Manager School Based			1	1	
Restorative Practices Coach 202 Day			-	-	
Restorative Practices Coach 211 Day			-	-	
Community Liaison Bilingual			1	1	
School Communication Liaison			-	-	
School Nurse LPN	1	1	1	-	
School Nurse RN	-	-	-	-	

SUMMARY TAB OVERVIEW

Position Title	Earned	Funded	Staffed	Dif	Comments
School Nurse RN School Funded			-	-	
Signature Band Teacher			-	-	
Signature IB Specialist			-	-	
Signature Prgm Coach 202 day			2	2	
Signature Prgm Coach 211 day			-	-	
Signature Orchestra Teacher			-	-	
Signature Paraprofessional			-	-	
Signature Program Support Specialist			-	-	
Signature World Language Teacher			-	-	
Social Emotional Learning Coach 211 Day			-	-	
Social Worker	2	2	2	-	
Social Worker Lead	-	-	-	-	
Specialist SST Intervention			2	2	

SUMMARY TAB OVERVIEW

Position Title	Earned	Funded	Staffed	Dif	Comments
Instructional Technology Specialist	1	1	1	0	Distict Position
Instructional Technology Specialist ETS 231 Day		1	1	0	District Position
Custodian	5	5	5	-	
Operations Manager	1	1	1	-	
Psychologist	1.1	1.1	1.1	-	
Lead Psychologist	-	-	-	-	
Psychology Intern	1	1	1	0	Must Match Earned
School Resource Officer	4	4	4	0	Must Match Earned
Site Manager	-	-	-	-	
Non Instructional Aide Security			-	-	
Residency Officer			-	-	

SUMMARY TAB OVERVIEW

Position Title	Earned	Funded	Staffed	Dif	Comments
Special Revenue- FOR INFORMATION ONLY					
Adaptive Physical Education Teacher			-		
Deaf Blind Intervener			-		
Teacher Interrelated			1		Cannot Adjust
Paraprofessional Special Ed			-		
Teacher Special Ed Autism			-		
Special Ed EBD Teacher - North Metro			-		
Special Ed MOID - TVIB			1		Cannot Adjust

SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET

CREATED	REMOVED
2 202 Day Clerk Positions	2 211 Day Clerk Positions
1 Interrelated Teacher Position	2 Math Teachers (1 retired, 1 resigned)
	2 Physical Education Teachers (1 retired, 1 vacant)
	2 World Language Teachers (1 vacant, 1 resignation(Spanish))
	1 Social Studies Teacher (currently vacant position)

Summary of Changes

25-26 Master Schedule is complete and will maintain current course offerings for current students

SUMMARY OF CHANGES FROM 2/12 MEETING

SUMMARY OF \$158,000

- Addition of 1 non-instructional paraprofessional (this will allow us to maintain 2 non-instruc. paras currently funded this school year)
- Additional funding allocated to web-based subscriptions (Schoology, Progress Learning, IXL, etc)
- Additional funding allocated to Teaching/Other supplies, Signature Program Supplies, Media Supplies, and Digital Textbooks

The changes above were possible due to Capacity Weight Increase from .25 to .40 on 2/17/25

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 License			\$ -	
Signature Program 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.**

NON-STAFFING TAB OVERVIEW

Description	Rec.	Allocation	Diff	Notes
Reserve	\$ 284,133	\$ 284,133	\$ -	
Teacher Stipends			\$ -	
Secretary Overtime		\$ 2,000	\$ 1,500	Cut in half from 2025 budget
Contracted Services for Instruction			\$ -	
Contracted Services for Professional Development			\$ -	
Student Transportation-Charter Buses, Breeze Cards				Marta cards handle in our 6100 supply line.
Postage			\$ -	We handle in our 6100 supply line.
Web-based Subscriptions and Licenses		\$ 85,000		
Signature Program Communication/Shipping Fee			\$ -	
Computer Software		\$ -	\$ -	
Instructional Employee Travel			\$ -	
Administrative Employee Travel			\$ -	
Signature Programming Travel			\$ -	
Mileage			\$ -	
Student Transportation-APS Buses			\$ -	

NON-STAFFING TAB OVERVIEW

Description	Rec.	Allocation	Diff	Notes
District Funded Field Trips	\$ 63,099	\$ -	\$ (63,099)	
Teaching/Other Supplies	\$ 84,950	\$ 125,000	\$ 40,050	
Signature Program Supplies		\$ 13,000	\$ 13,000	
Instructional Equipment/Furniture		\$ -	\$ -	
Computer Equipment			\$ -	
Media Supplies	\$ 13,592	\$ 7,840	\$ (5,752)	Budget is cut by 1/2 from 2025 budget
Book Other Than Textbooks for Instruction			\$ -	
Book Other Than Textbooks for PD			\$ -	
Textbooks			\$ -	
Digital/Electronic Textbooks		\$ 18,000	\$ 18,000	Digital science books. Renews each year. 2k cut from SY25
Dues & Fees (Instructional Staff)			\$ -	
Dues & Fees (Administrative Staff)			\$ -	
Dues & Fees (Signature Programs)			\$ -	
Security Grant Equipment		\$ 45,000	\$ 45,000	
Security Grant Contracted Services			\$ -	
Security Grant Purchase of Equipment (Technology)			\$ -	
Student Admissions			\$ -	
Other Stipends (Please specify)		\$ -	\$ -	

NON-STAFFING TAB OVERVIEW

Description	Rec.	Allocation	Diff	Notes
Stipends				
Academic Stipends	30,700	\$ 30,700	\$ -	
Fine Arts Stipends	23,000	\$ 23,000	\$ -	
Athletic Stipends	289,700	\$ 289,700	\$ -	
STEM/IB/College and Career Sponsor Stipend			\$ -	
Substitutes				
Teacher Subs	\$ 189,625	\$ 189,625	\$ -	
Principal/AP/Clerical Subs		\$ -	\$ -	
Media Specialist Subs		\$ -	\$ -	
Counselor Subs		\$ -	\$ -	
Paraprofessional Subs		\$ 4,485	\$ 4,485	
Substitute FICA	\$ 2,750	\$ 2,815	\$ 65	

Description	Rec.	Allocation	Diff	Notes
Hourly Staff				
Hourly Teacher		\$ 37,000	\$ 37,000	

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 BREAK-OUT

Priorities	Strategies	Requests	Amount
Offer a rigorous and culturally sustainable curriculum that prepares students for college, career, and civic engagement	Offer a wide range of courses for the diverse student body	Prioritize instructional staff to lower class size aligned to allotted budget	\$15,173,207 Total allotted for instructional staff
Create a welcoming, inclusive, and responsive school culture embracing the diverse communities that comprise the Midtown family.	Maximize student supports	Continue to fund additional counselor (5 total), 2 social workers, and other direct student services	\$1,821,715 Total allotted for pupil services

School	Midtown High
Location	4560
Level	HS
Principal	ELIZABETH BOCKMAN
Projected Enrollment	1699

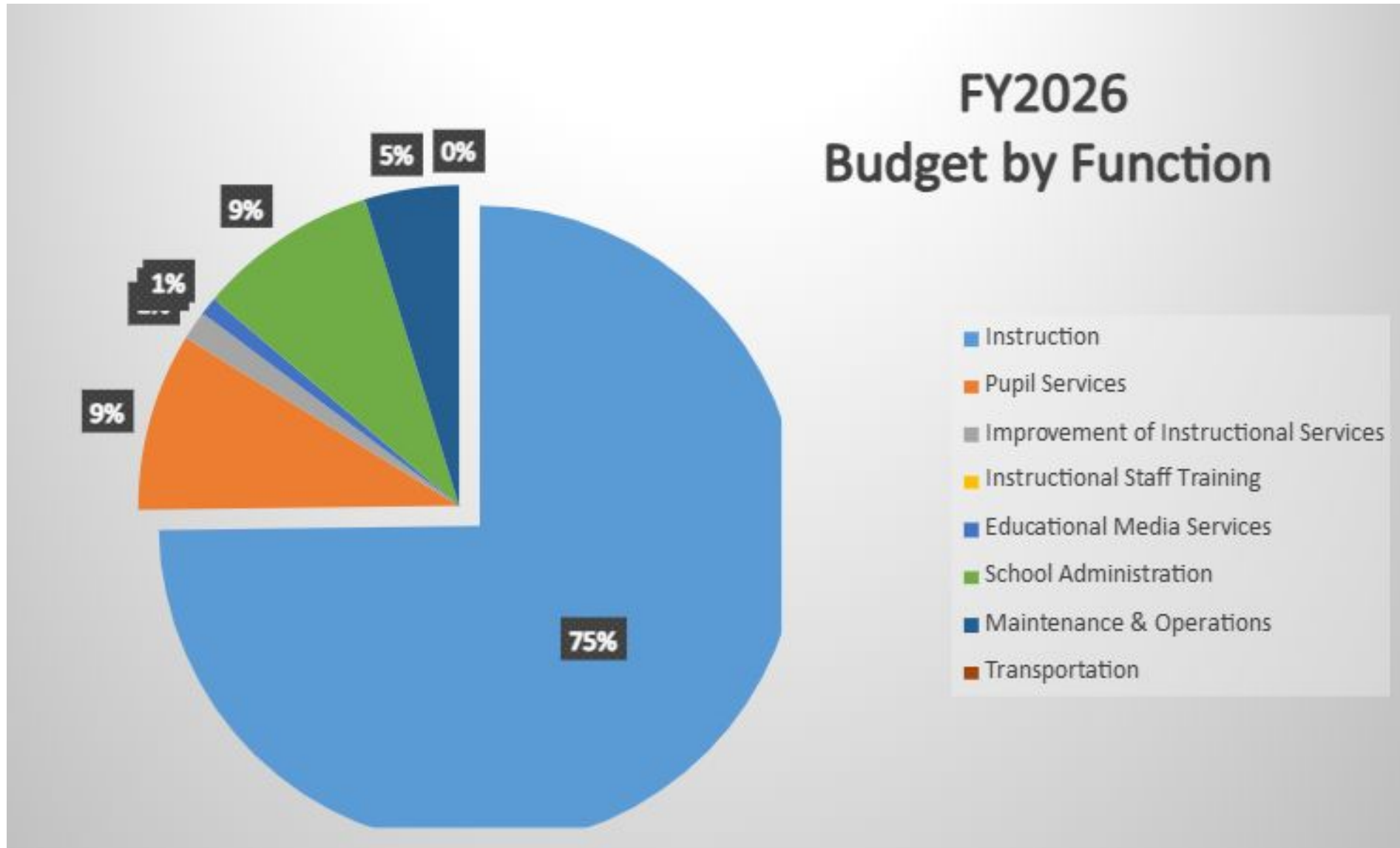
FY26 BUDGET BY FUNCTION

** Based on Current Allocation of School Budget*

Account Description	FTE	Budget	Per Pupil
Instruction	112.80	\$ 15,175,820	\$ 8,932
Pupil Services	14.60	\$ 1,933,944	\$ 1,138
Improvement of Instructional Services	2.00	\$ 298,790	\$ 176
Instructional Staff Training	-	\$ -	\$ -
Educational Media Services	1.50	\$ 184,898	\$ 109
School Administration	15.00	\$ 1,846,131	\$ 1,087
Maintenance & Operations	11.00	\$ 962,918	\$ 567
Transportation	-	\$ -	\$ -
Total	156.90	\$ 20,402,501	\$ 12,009

FY26 BUDGET BY FUNCTION

** Based on Current Allocation of School Budget*



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?



DISCUSSION OF RESERVE & HOLDBACK FUNDS

PLAN FOR FY26 LEVELING RESERVE

\$280,908

Priorities	Strategies	Requests	Amount
Create a welcoming, inclusive, and responsive school culture embracing the diverse communities that comprise the Midtown family.	Implementation of Chris 180 mental health and behavioral support	Reinstate Chris 180 services	\$50,000
Create a welcoming, inclusive, and responsive school culture embracing the diverse communities that comprise the Midtown family.	Provide safe and welcoming school	Add additional teacher based on course need	\$131,970

PLAN FOR FY26 LEVELING RESERVE

\$280,908

Priorities	Strategies	Requests	Amount
Use existing and appropriate tools to measure, analyze, and communicate student progress	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.	Additional funding for software and digital resources	\$20,000
Directly solicit and act on teacher input regarding course selection, professional development, instructional resources, communication, and collegiality.	Provide the infrastructure and staffing necessary to address STEAM across the curriculum. Provide Instructional Materials and manipulatives to enhance the classroom environment. Makerspace to assist with STEAM Integration	Increase budget allocation for STEAM resources including field trips. PBL materials, professional learning, and Makerspace supplies	\$20,000

PLAN FOR FY26 LEVELING RESERVE

\$280,908

Priorities	Strategies	Requests	Amount
Directly solicit and act on teacher input regarding course selection, professional development, instructional resources, communication, and collegiality.	Provide the infrastructure and staffing necessary to address STEAM across the curriculum.	Increase opportunities for STEAM field trips	\$25,000
Directly solicit and act on teacher input regarding course selection, professional development, instructional resources, communication, and collegiality.	Provide the infrastructure and staffing necessary to address instructional practices across the curriculum.	Provide opportunities for Professional Learning aligned to strategic priorities	\$15,000
Provide necessary and salient resources to enhance teaching and learning.		Staff Stipends	\$18,938

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

DECLARE BY FEBRUARY 28!



tinyAPS.com/?2025GOTeamDeclaration



**THANK
YOU!**