

# FICKETT ELEMENTARY FY27 Budget Feedback Meeting

(2/10/2026)



# Purpose, Agenda, & Norms

During this meeting the GO Team will discuss the proposed school budget, how it supports the school's programmatic needs and aligns to the School's Strategic Plan. The GO Team will also review and provide feedback on proposed use of school-level flexibility in the FY27 Budget.

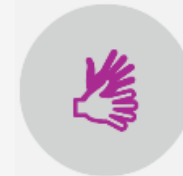
## Meeting Agenda

- I. Action Items *(add items as needed)*
  - A. Approval of Agenda
  - B. Approval of Previous Minutes
- II. Discussion Items *(add items as needed)*
  - A. Budget Development Presentation
    - i. **ACTION ITEM:** GO Team vote on Draft Budget *(AFTER presentation and discussion)*
- III. Information Items *(add items as needed)*
  - A. Principal's Report
- IV. Announcements *(add items as needed)*
- V. Public Comment *(if applicable)*

## 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.

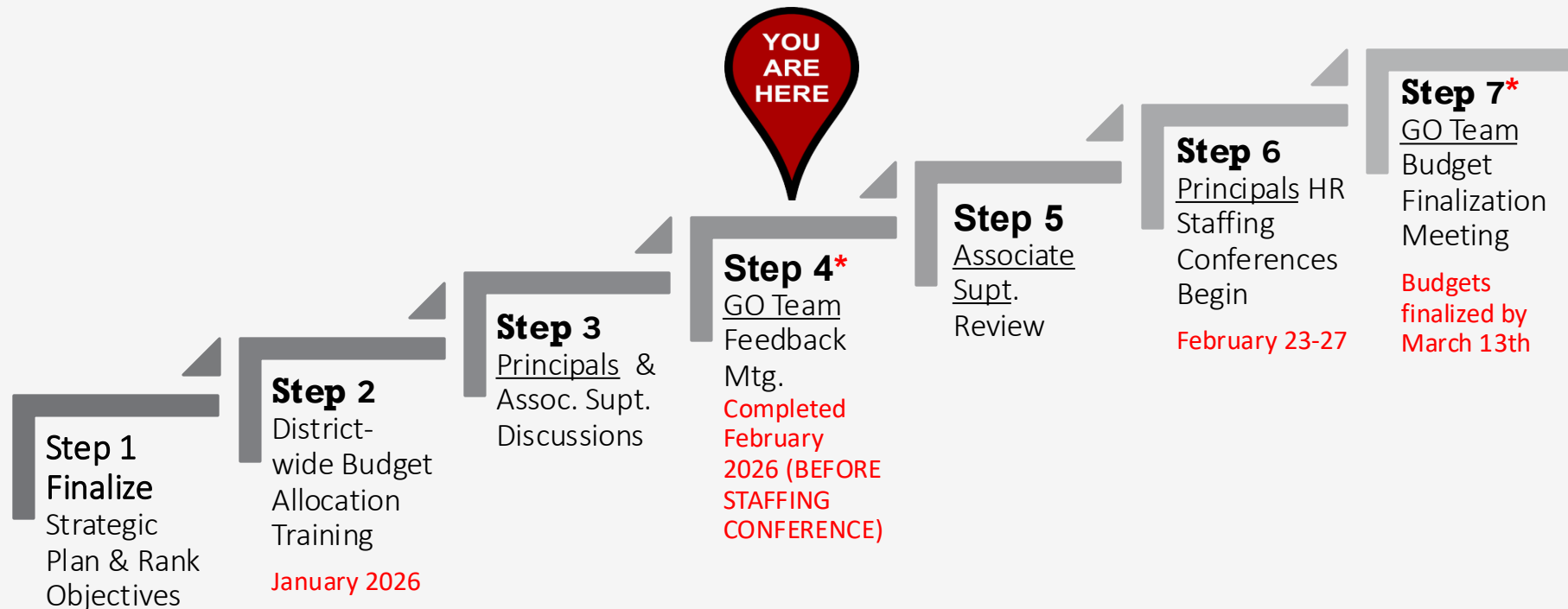


We invite and welcome contributions of every member and listen to each other.



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

# FY 27 GO Team Budget Development Process Timeline



**GO Teams are encouraged to have ongoing conversations**

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



# (Fickett Elementary) FY27 Strategy and Budget Alignment

*Strategic Resource Allocation to Support Student Outcomes*

**One District. One Goal. Every Child.**



ATLANTA  
PUBLIC  
SCHOOLS

**Mission** In a safe and nurturing environment, with collaboration of all stakeholders, provide all students with a quality, rigorous curriculum that develops curious, experienced, and compassionate learners that think positively and globally.

## Fickett Elementary School 2025-2030 Strategic Plan

**Vision** A school of excellence that empowers students, to become curious, considerate, lifelong learners who are internationally minded and college and career ready.

### Strategic Goals

- 1 By the end of the 2025-2026 school year, the 3rd-5th grade students will increase scoring proficient or above in ELA from 17% to 22% proficient and from 5% to 10% distinguished.
- 2 By the end of the 2025-2026 school year, the 3rd-5th grade students will increase scoring proficient or above in MATH from 22% to 30% proficient and from 6% to 11% distinguished.
- 3 By the end of the 2025-2026 school year, 3rd-5th grade students will decrease the percentage of students at the beginning level in science from 68% to 45%, increase students scoring proficient or above from 7% to 20%, and increase those ...
- 4 By the end of the 2025-2026 school year, the attendance rate will improve, increasing the average daily attendance (ADA) by 3% from the current baseline. This will support the whole child approach by ensuring students are consistently ...

### We Are Strengthening Our Instructional Core

Facilitate 90-minute weekly PLC meetings to focus on analyzing student work and identifying misconceptions  
Conduct bi-monthly data meetings to analyze reading assessment results and adjust instruction accordingly.  
Implement daily aggressive monitoring and small group instruction to focus on specific math standards.  
Enhance math vocabulary and conceptual understanding through daily practice and explicit instruction in using math vocabulary.  
Conduct monthly data meetings to refine science instruction strategies.

### We Are Caring For Every Child

Implement a Whole-Child system of supports that integrates social-emotional learning, attendance, behavior, and wellness.  
Utilize Academic and Behavioral Universal Screeners to address the whole child.  
SEL focused Morning Meetings for all students  
H.E.A. R. T Behavior System

### We Are Sparking Student Curiosity

Track changes in student performance through regular assessments and feedback loops.  
Evaluate improvements in vocabulary comprehension during discussions and assessments.  
Weekly assessments, lab reflections, and project evaluations to gauge understanding and mastery.  
Provide teacher leadership opportunities in a variety of capacities  
Improve academic achievement through technology integration

### Our Strength is Our Team

Build teacher capacity and leadership opportunities across the Professional Learning Community (PLC) to meet the diverse social and academic needs of students.  
Involve teachers in the hiring of high-quality staff for vacant positions.  
Create an environment that motivates and retains staff members

### Our Responsibility Is Shared

Increase the diversity of families who engage with the school through various activities.  
Solicit parent feedback on support needed to help students be successful.  
Utilize CART Team to identify and support family needs  
Implement a positive attendance incentive program to encourage daily attendance among students and families.  
Conduct regular attendance awareness campaigns through newsletters, parent meetings, and classroom announcements  
Celebrate students monthly for positive behaviors ...

### Our School Is Efficient & Effective

Monitor student work samples and assessment performance for improvement./ Analyze Assessment data and student growth metrics.  
Identify and reach out to parents/students with frequent absences to provide targeted support, including mentoring and family engagement strategies.  
Daily W I N Time K-5



## FY27 Ranked Objectives

*Insert the Strategic Objectives as ranked by the GO Team from Highest to Lowest*

1. Implement daily aggressive monitoring and small group instruction to focus on specific math standards.

2. Establish and maintain structure, 90-minute PLCs focused on instructional planning and student work.

3. Implement whole-child support, including SEL / universal screeners and systems of support.

4. Strengthen attendance strategies to improve ADA (attendance focus).

5. Continue monthly / bi-monthly data meetings to analyze assessment results and adjust instruction (data meetings / assessment focus).

# Strategic Use of Resources: Category Descriptions

WHAT?		HOW MUCH?	WHY?
Focus Area	Strategic Objective	FY27 Resource Recommendation	Additional Information (OPTIONAL)
We Are Sparking Student Curiosity	Increase STEAM Integration	K-5 Science Lab Materials (\$10,000)	To ensure we have the appropriate supplies for students to complete project-based learning opportunities

## WHAT?

*What are we doing to achieve our goals?*

**Focus Area:** Which focus area is the objective aligned with?

**Objectives:** FY27 Objectives from the school's strategic plan, ranked by the order of importance.

## HOW MUCH?

*What resources (financial, staffing) are recommended to support this work in your school?*

### FY27 Resource

#### Recommendation:

Shares what resources you have allocated to support the objective in your FY27 Budget Proposal. Can be staffing and/or non-staffing resources.

## WHY?

*Why is this important?*

### Additional Information:

Share why this recommendation is important to achieving your goals. Is it new for FY27?

# Strategic Use of Resources *(Required)*

Focus Area	Strategic Objective	FY27 Resource Recommendation	Additional Information (OPTIONAL)
<p><b>We Are Sparking Student Curiosity</b></p>	<p><b>Continue and expand performing &amp; visual arts so students develop creative, outside-the-box thinking: maintain the current dance program (jazz, ballet, choreography) and reinstate art next year as a half-time option; allow students to choose art or dance.</b></p>	<p><b>Maintain dance instructor; add 1.0 FTE art teacher + 0.5 FTE art teacher (to provide part-time/reduced-load art offerings)</b></p>	<p>Art returns next year (half-time model). Program supports elementary students' creative development and gives pathways in dance and visual arts.</p>
<p><b>We are caring for every child</b></p>	<p><b>Embed the HEART behavior system across school and community so students and parents understand and use the HEART acronym; continue robust SEL instruction, daily morning meetings to check in and amplify every child's voice.</b></p>	<p><b>Maintain full-time classroom teachers; 1.0 FTE counselor; 1.0 FTE MTSS coordinator; 1.0 FTE social worker</b></p>	<p><b>HEART will be reinforced with family communication and training; SEL lessons and morning circles will be routine to support behavior, emotional regulation, and student voice.</b></p>
	<p><b>Deploy content experts and specialists to co-teach, coach and</b></p>	<p><b>Employ 1.0 FTE social worker</b></p>	<p><b>Employ 1.0 FTE social worker</b></p>



(Fickett Elementary)

FY27 Proposed Use of Staffing & Non-Staffing Allocation  
and School-Level Flexibility

**One District. One Goal. Every Child.**

# Summary Tab Overview

Position Title	Baseline	Staffed	Dif	Earnings	Budget Adjustment	Comments
All General Fund Positions	50.50	56.30	5.80			
ELEMENTARY TEACHER	16.00	18.00	2.00			
Teacher Kindergarten	2.00	3.00	1.00		\$ (393,356)	
Teacher 1st Grade	3.00	2.00	(1.00)		\$ (262,238)	
Teacher 2nd Grade	3.00	3.00	-		\$ (393,356)	
Teacher 3rd Grade	3.00	4.00	1.00		\$ (524,475)	
Teacher 4th Grade	3.00	3.00	-		\$ (393,356)	
Teacher 5th Grade	2.00	3.00	1.00		\$ (393,356)	

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

- **Baseline** – District's recommended staffing for positions where there is some school-level flexibility with staffing the position.
- **Staffed** – This shows how the principal is proposing to staff the position for the FY27 school year.
- **Difference**—This shows the difference between the recommendation from the District and the Principal's proposed FY27 staffing plan.
- **Comments:** The principal must provide comments if there is a difference in what is Baseline and Staffed. Principals and GO Teams will discuss the rationale for the use of school-level flexibility.

# FY27 Staffing Proposal and Use of School-Level Flexibility

(Required)

Position Title	Baseline	Staffed	Dif	Earnings	Budget Adjustment	C
<b>All General Fund Positions</b>	<b>50.50</b>	<b>56.30</b>	<b>5.80</b>			
<b>ELEMENTARY TEACHER</b>	<b>16.00</b>	<b>18.00</b>	<b>2.00</b>			
Teacher Kindergarten	2.00	3.00	1.00		\$ (393,356)	
Teacher 1st Grade	3.00	2.00	(1.00)		\$ (262,238)	
Teacher 2nd Grade	3.00	3.00	-		\$ (393,356)	
Teacher 3rd Grade	3.00	4.00	1.00		\$ (524,475)	
Teacher 4th Grade	3.00	3.00	-		\$ (393,356)	
Teacher 5th Grade	2.00	3.00	1.00		\$ (393,356)	
Teacher Reading K-5		-	-		\$ -	
<b>EIP/REP TEACHERS</b>	<b>4.00</b>	<b>2.00</b>	<b>(2.00)</b>			
Teacher EIP Kindergarten		2.00	2.00		\$ (262,238)	
<b>ELECTIVES/ENRICHMENTS</b>	<b>3.70</b>	<b>5.00</b>	<b>1.30</b>		\$ -	
Teacher Art 1-5	0.80	0.50	(0.30)		\$ (65,559)	
Teacher Band 1-5		-	-		\$ -	
Teacher Music 1-5	0.80	1.00	0.20		\$ (131,119)	
Teacher Orchestra 1-5		-	-		\$ -	
Teacher Physical Ed 1-5	0.80	1.00	0.20		\$ (131,119)	
Teacher Performing Arts 1-5		1.00	1.00		\$ (131,119)	
Teacher World Language 1-5	0.80	1.00	0.20		\$ (131,119)	
Teacher Gifted	0.50	0.50	-		\$ (65,559)	
Teacher Social Emotional Learning		-	-		\$ -	
<b>CTE/JROTC/SPED</b>	<b>5.80</b>	<b>5.80</b>	<b>-</b>			
School Military Instructor JLC	-	-	-	\$ -	\$ -	
Teacher ESOL	0.30	0.30	-	\$ 39,336	\$ (39,336)	
Teacher Interrelated	2.00	2.00	-	\$ 262,238	\$ (262,238)	
Lead Teacher Special Ed	0.50	0.50	-	\$ 76,605	\$ (76,605)	
Teacher Special Ed Preschool	1.00	1.00	-	\$ 131,119	\$ (131,119)	

# FY27 Staffing Proposal and Use of School-Level Flexibility

(Required)

<b>PARAPROFESSIONALS</b>				<b>7.00</b>	<b>8.00</b>	<b>1.00</b>			
Paraprofessional Special Ed	100130135592041	1000	1400	\$60,770	5.00	5.00	-	\$303,849	\$(303,849)
Paraprofessional Kindergarten	150120235591011	1000	1400	\$60,770	2.00	2.00	-		\$(121,540)
Paraprofessional Media	150150535591310	2220	1400	\$60,770		1.00	1.00		\$(60,770)
<b>SCHOOL ADMINISTRATION</b>				<b>4.50</b>	<b>4.00</b>	<b>(0.50)</b>			
Principal Elementary	150110135599990	2400	1300	\$222,517	1.00	1.00	-		\$(222,517)
Assistant Principal Elementary	150110135599990	2400	1310	\$162,616	1.00	1.00	-		\$(162,616)
Program Administrator	150110135599990	2400	1310	\$191,945		-	-		\$-
School Business Manager 231 day	150110135599990	2400	1310	\$149,097		1.00	1.00		\$(149,097)
School Business Manager Annual	150110135599990	2400	1310	\$167,929		-	-		\$-
School Secretary	150110135599990	2400	1410	\$85,961	1.00	1.00	-		\$(85,961)
Bookkeeper	150110135599990	2400	1410	\$83,060	0.50	-	(0.50)		\$-
School Clerk 211 day	150110135599990	2400	1420	\$62,771	1.00	-	(1.00)		\$-
<b>STUDENT AND SCHOOL SUPPORT</b>				<b>9.50</b>	<b>13.50</b>	<b>4.00</b>			
Counselor Elementary	150151035591021	2100	1720	\$155,102	1.00	1.00	-		\$(155,102)
CREATE Teacher Intern	150120035591021	1000	1100	\$74,324		-	-		\$-
Specialist Engagement	150151135599990	2100	1910	\$149,022		-	-		\$-
Instructional Coach 202 Day	150151135591210	2210	1910	\$152,300		1.00	1.00		\$(152,300)
Instructional Coach Readers are Leaders 211 Day	100123435591210	2210	1910	\$156,778	1.00	-	(1.00)	\$156,778	\$-
Master Teacher Leader	150120035591021	1000	1100	\$142,994		3.00	3.00		\$(428,983)
Media Specialist	100150535591310	2220	1650	\$149,632	1.00	-	(1.00)	\$149,632	\$-Approved 1.29.26
Parent Liaison	150151135599990	2100	1990	\$66,091		1.00	1.00	\$-	\$(66,091)
School Nurse LPN	100131035591500	2100	1630	\$85,752	1.00	1.00	-	\$85,752	\$(85,752)
Social Worker 211 Day	100130935599990	2100	1760	\$146,043	1.00	1.00	-	\$146,043	\$(146,043)
Social Worker ETS	100130935599990	2100	1760	\$146,043		-	-	\$-	\$-
Specialist SST Intervention	150159835599990	2100	1910	\$149,022		1.00	1.00		\$(149,022)
Instructional Technology Specialist 211 Day School Funded	150164635591021	1000	1610	\$37,321	-	-	-	\$-	\$-
Psychologist	100150935599990	2100	1740	\$153,035	0.50	0.50	-	\$76,518	\$(76,518)
Lead Psychologist	100150935599990	2100	1740	\$180,638	-	-	-	\$-	\$-
Custodian	100670135599990	2600	1860	\$69,418	2.00	2.00	-	\$138,837	\$(138,837)
Operations Manager	100670735599990	2600	1860	\$98,818	-	-	-	\$-	\$-
Site Manager	100670735599990	2600	1900	\$81,206	1.00	1.00	-	\$81,206	\$(81,206)
School Resource Officer 261 Day	100652135599990	2660	1820	\$112,209	-	-	-	\$-	\$-
School Resource Officer 202 Day	100652135599990	2660	1820	\$86,654	1.00	1.00	-	\$86,654	\$(86,654)

# FY27 Non-Staffing Tab Overview

Description	Rec.	Allocation	Diff	Notes
Reserve	\$ 95,045	\$ 95,045	\$ -	
Custodian Overtime	\$ 1,650			
School Resource Officer Overtime	\$ 4,000			
Teaching/Other Supplies	\$ 18,650		\$ -	
Media Supplies	\$ 2,984		(\$ 2,984)	
Academic Stipends	20,500		\$ -	
Fine Arts Stipends			\$ -	
Teacher Subs	\$ 49,984	\$ 49,984	\$ -	
Substitute FICA	\$ 725	\$ 725	\$ -	

**Example**

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 FY27.
- **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 use of school-level flexibility.

# FY27 Non-Staffing Proposal and Use of School-Level Flexibility

*(Required)*

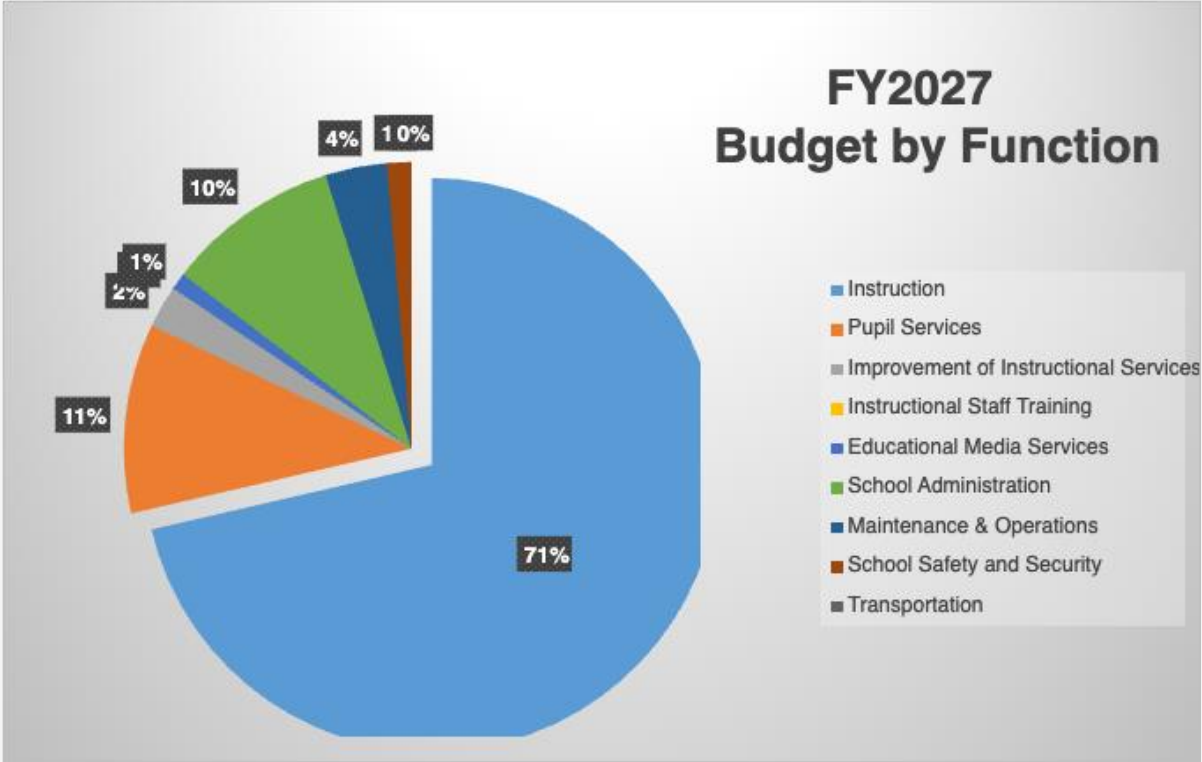
Accounting Unit	Acct	SubAcct	Description	Rec.	Allocation	Diff	Notes
150120035591021	1000	9990	Reserve	\$81,342	\$81,342	\$-	
150670135599990	2600	1862	Custodian Overtime	\$1,650			
150652135599990	2660	1822	School Resource Officer Overtime	\$4,000			
150120035591021	1000	6100	Teaching/Other Supplies	\$16,000		\$(16,000)	
150150535591310	2220	6100	Media Supplies	\$2,560		\$(2,560)	
<b>Stipends</b>							
150120035591021	1000	1104	Academic Stipends	20,500	\$20,500	\$-	
<b>Substitutes</b>							
150120435591021	1000	1131	Teacher Subs	\$51,920	\$51,920	\$-	
150120435591021	1000	2200	Substitute FICA	\$753	\$753	\$-	
<b>Hourly Staff</b>							
<b>TOTAL</b>				<b>\$158,224</b>	<b>\$154,514</b>	<b>\$(18,560)</b>	

# FY27 BUDGET BY FUNCTION

(Required)

Account	Account Description	FTE	Budget
1000	Instruction	36.80	\$4,533,914
2100	Pupil Services	5.50	\$678,528
2210	Improvement of Instructional Services	1.00	\$152,300
2213	Instructional Staff Training	-	\$-
2220	Educational Media Services	1.00	\$60,770
2400	School Administration	4.00	\$620,190
2600	Maintenance & Operations	3.00	\$220,043
2660	School Safety and Security	1.00	\$86,654
2700	Transportation	-	\$-
<b>Total</b>		<b>52.30</b>	<b>\$6,352,399</b>

School	Fickett Elementary School
Location	3559
Level	ES
Principal	Benita Grant
Projected Enrollment	320



# Discussion of Reserve Funds

**One District. One Goal. Every Child.**

# Plan for FY27 Leveling Reserve *(Required)*

**\$ 81,352**

<b>FOCUS AREA</b>	<b>STRATEGIC PLAN OBJECTIVE</b>	<b>FY27 Resource Recommendation</b>	<b>Additional Information(OPTIONAL)</b>
<b>We are caring for every child</b>	<b>Embed the HEART behavior system across school and community so students and parents understand and use the HEART acronym; continue robust SEL instruction, daily morning meetings to check in and amplify every child's voice.</b>	<b>Maintain full-time classroom teachers; 1.0 FTE counselor; 1.0 FTE MTSS coordinator; 1.0 FTE social worker</b>	<b>HEART will be reinforced with family communication and training; SEL lessons and morning circles will be routine to support behavior, emotional regulation, and student voice.</b>

## Questions for the GO Team To Discuss



Does the budget proposal support our school's strategic objectives and lead to achieving our goals?



If new positions, resources, or programs are being added, what data or feedback supports these changes?



What trade-offs being made in this budget? Are any current programs or resources being adjusted or reduced, and how will that impact our students?



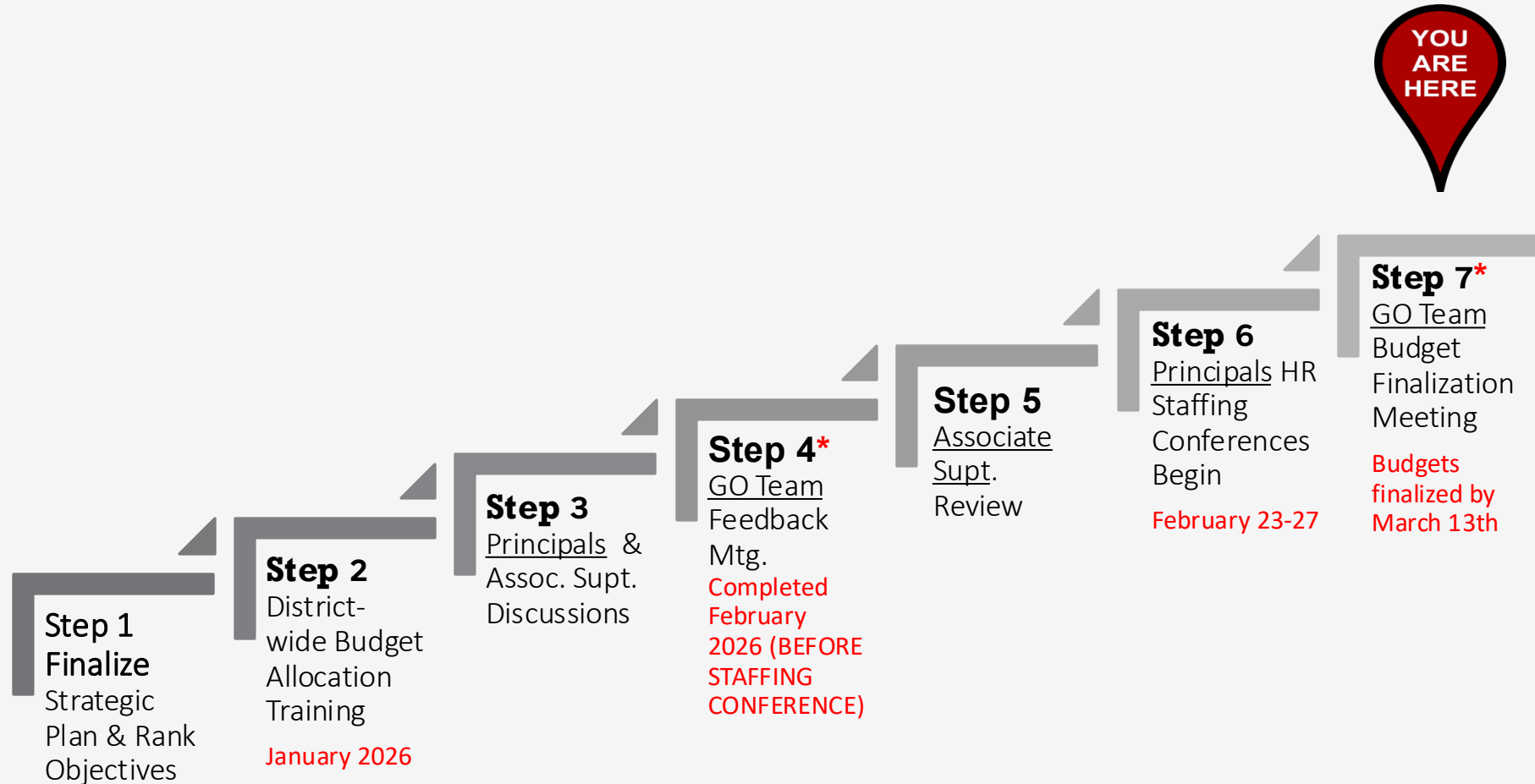
If we are sharing staff positions (e.g., nurse, counselor, teacher), how will this affect student support and service delivery at our school?

The GO Team needs to **TAKE ACTION** (vote) on the proposed FY27 budget.

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

Once discussion is concluded, the GO Team will vote.

# Next Meeting: Budget Finalization Meeting (Insert Date, Time)



**GO Teams are encouraged to have ongoing conversations**

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

A woman with glasses and braided hair, wearing a green short-sleeved shirt, stands in a classroom. She is looking upwards and to the left. The background shows a classroom setting with a whiteboard, a desk, and a trash can. A red banner is overlaid on the image, containing the text "Information Items, Announcements and Public Comment".

# Information Items, Announcements and Public Comment

**One District. One Goal. Every Child.**

# GO Team Declarations: Open NOW – Feb. 28

During the GO Team election, each school will fill:

- 2 parent/guardian seats
- 2 instructional staff seats

Scan the QR Code to  
Declare Your Candidacy!



<http://tinyAPS.com/?2026GOTeamDeclaration>



Thank you