



ATLANTA
PUBLIC
SCHOOLS

GOTEAMS

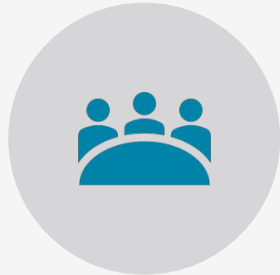
STRONG SCHOOLS
START WITH ME!

FY27 Budget Finalization Meeting

Agenda

- I. **Action Items** *(add items as needed)*
 - A. **Approval of Agenda**
 - B. **Approval of Previous Minutes**
 - C. **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 Meeting Report** *(as needed)*
 - C. **Committee Reports** *(as needed)*
- IV. **Announcements**
- V. **Public Comment** *(if applicable)*

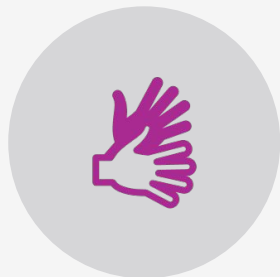
NORMS



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.

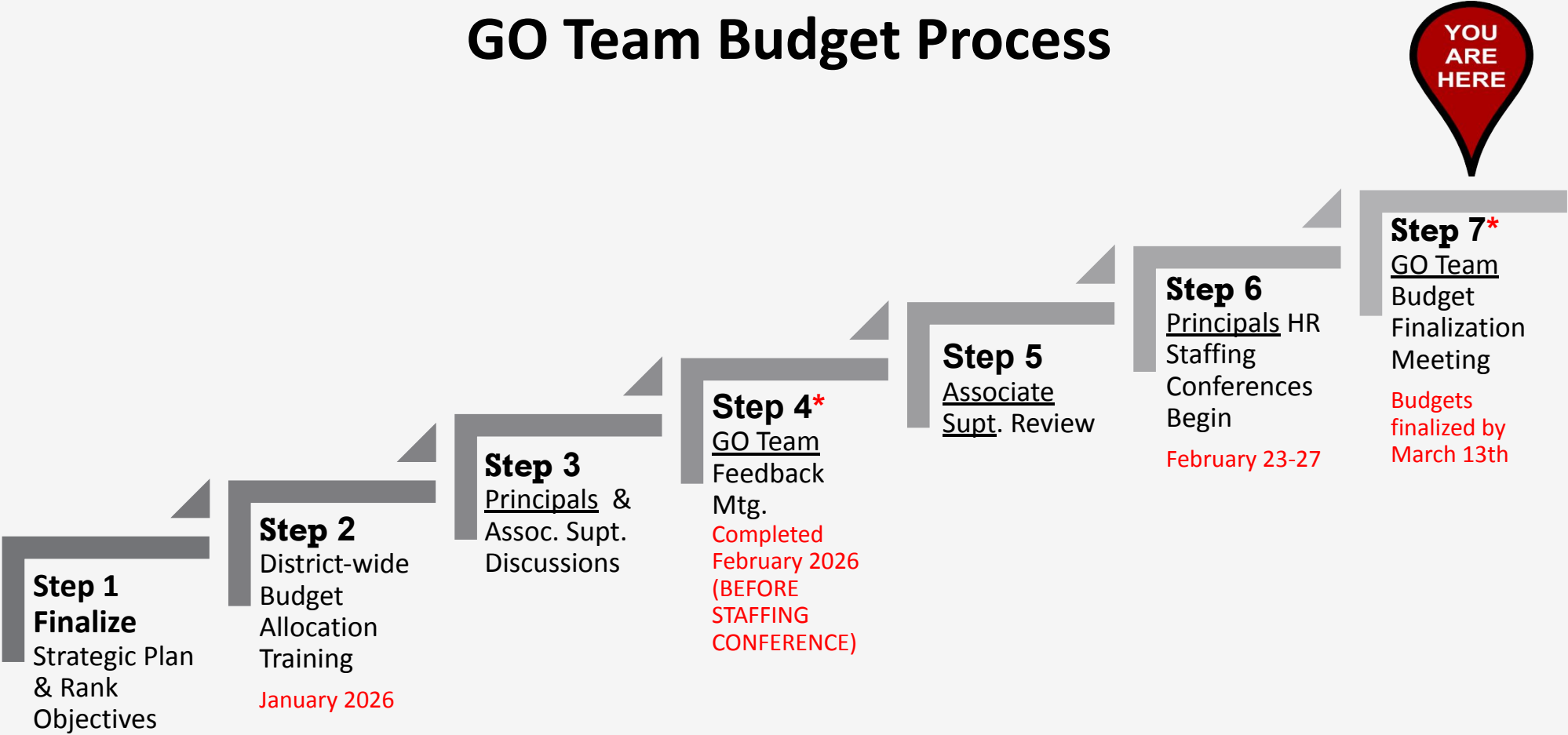


We invite and welcome contributions of every member and listen to each other.



We will respect all ideas and assume good intentions.

Overview of FY 27 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 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 FY27 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 13th**.

Budget Updates

Changes since Feedback Meeting

There **were** changes made to the draft budget we discussed at our last meeting.

These changes reflect an allocation change of **+/- \$972,759**

Changes are detailed on the next slide.



Summary of Changes since Feedback Meeting

Allocation/Staffing Change	Change from Feedback Presentation
<u>Created a half time Art position</u>	<u>Abolished: Media Specialists Position</u>
<i>Created a full time Dance teaching position</i>	<u>Abolished Instructional Coaches Positions: (Reading, Readers are Leaders, Math, and IB)</u>
Created a Media Paraprofessional Position	Abolished 4 Teaching Positions
Created 3 Content Specialist Positions: 2 Reading and 1 Math	Abolished 2 Paraprofessional Positions
	Reduced a full time Art position
	Did not backfill on the Office Clerk Position

Summary of Changes since Feedback Meeting

Allocation/Staffing Change	Change from Feedback Presentation
	<u>1 Teacher Retirement</u>

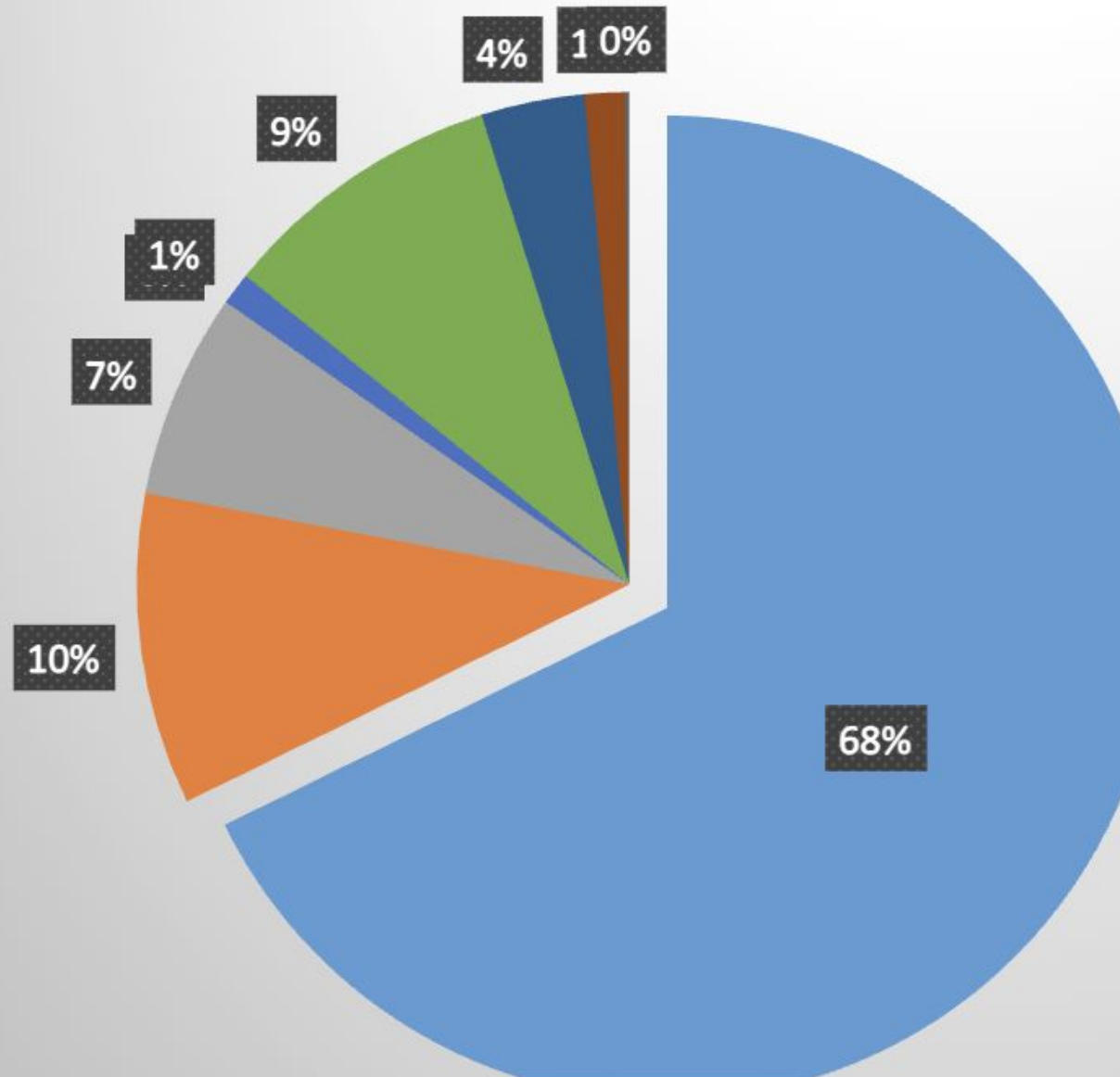
Budget by Function *(required)*

**Based on Current Allocation of School Budget*

School	Fickett Elementary School			
Location	3559			
Level	ES			
Principal	Benita Grant			
Projected Enrollment	320			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	36.80	\$ 4,488,814	\$ 14,028
2100	Pupil Services	5.50	\$ 678,528	\$ 2,120
2210	Improvement of Instructional Services	3.00	\$ 447,065	\$ 1,397
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 70,386	\$ 220
2400	School Administration	4.00	\$ 620,190	\$ 1,938
2600	Maintenance & Operations	3.00	\$ 225,043	\$ 703
2660	School Safety and Security	1.00	\$ 86,654	\$ 271
2700	Transportation	-	\$ 10,000	\$ 31
	Total	54.30	\$ 6,626,680	\$ 20,708

Budget by Function

*Based on Current Allocation of School Budget



FY2027 Budget by Function

- Instruction
- Pupil Services
- Improvement of Instructional Services
- Instructional Staff Training
- Educational Media Services
- School Administration
- Maintenance & Operations
- School Safety and Security
- Transportation



Discussion & Questions

Action on the Budget

The GO Team needs to **TAKE ACTION** (vote) on its FY27 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** *(add items as needed)*
 - Principal's Report
 - CAT Meeting Report *(as needed)*
 - Committee Reports *(as needed)*
- **Announcements**
- **Public Comment** *(if applicable)*

GO Team Declarations **EXTENDED**: NOW – March 8

During the GO Team election, each school will fill:

- 2 parent/guardian seats
- 2 instructional staff seats

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Thank you!
