



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
 - A. Elementary Schools: Math Curriculum Choice
 - B. CAT Meeting Report
 - A. ESPLOST 2027: Priorities
 - B. Strategic Plans: Cross-Collaboration
 - 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.

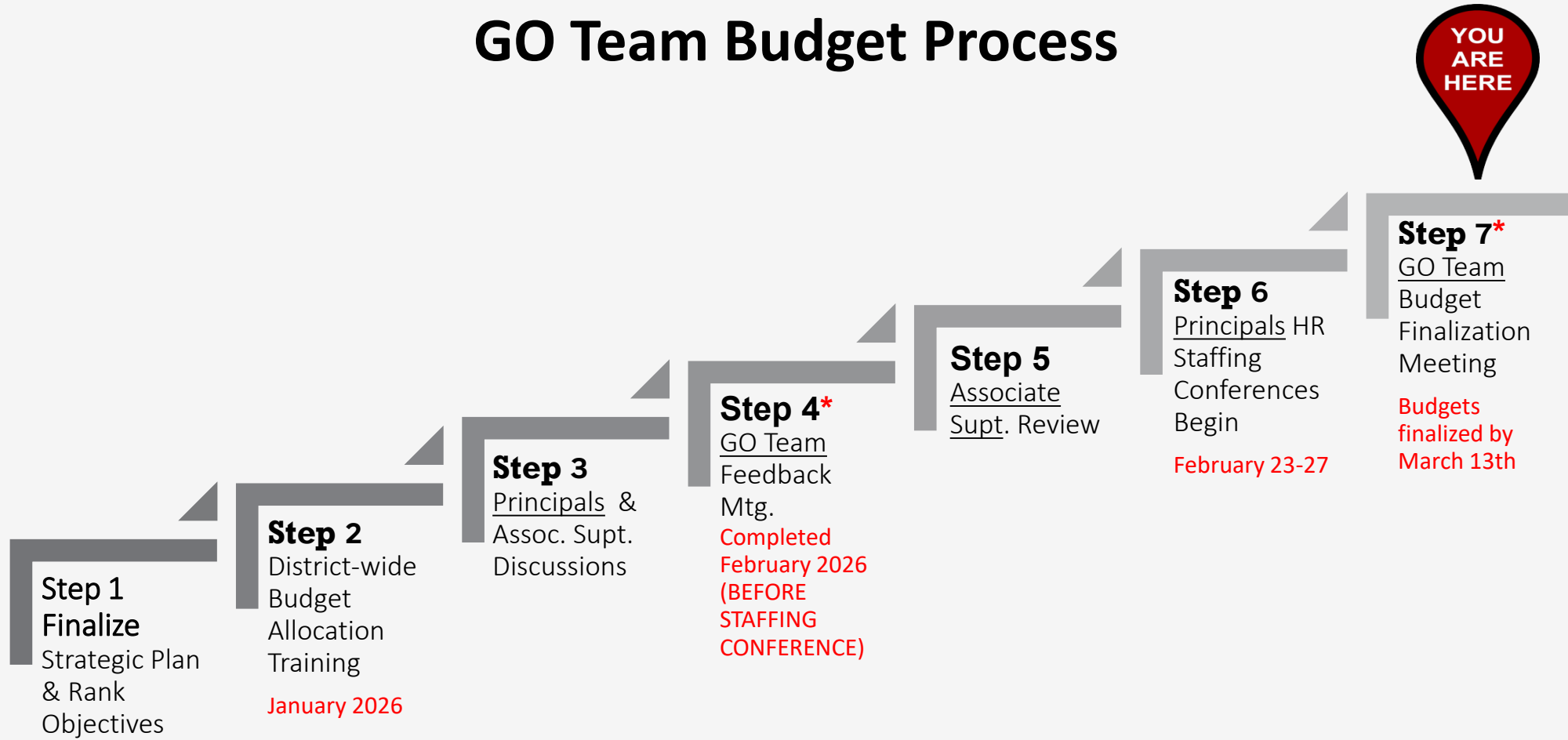


We invite and welcome contributions of every member and listen to each other.



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 and an increase in value.

Changes are detailed on the next slide.



Summary Tab Overview

12

Position Title	Baseline	Staffed	Dif	Earnings	Comments
All General Fund Positions	53.00	51.10	(1.90)		
ELEMENTARY TEACHER	13.00	11.50	(1.50)		
Teacher Kindergarten	2.00	2.00	-		
Teacher 1st Grade	2.00	2.00	-		
Teacher 2nd Grade	3.00	2.00	(1.00)		
Teacher 3rd Grade	2.00	2.00	-		
Teacher 4th Grade	2.00	2.00	-		
Teacher 5th Grade	2.00	1.50	(0.50)		
Teacher Math K-5		-	-		
Teacher Reading K-5		-	-		
Teacher Science K-5		-	-		

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)

13	All General Fund Positions	44.6	51.7	7.1	
14	ELEMENTARY TEACHER	13	14	1	
15	Teacher Kindergarten	2	3	1	
16	Teacher 1st Grade	2	2	0	
17	Teacher 2nd Grade	3	2	-1	
18	Teacher 3rd Grade	2	2	0	
19	Teacher 4th Grade	2	2	0	
20	Teacher 5th Grade	2	3	1	
34	EIP/REP TEACHERS	3.5	3	-0.5	
36	Teacher EIP 1-3	0	1	1	
37	Teacher EIP 4-5	0	2	2	
42	ELECTIVES/ENRICHMENTS	2.9	3	0.1	
43	Teacher Art 1-5	0.6	0	-0.6	
45	Teacher Music 1-5	0.6	1	0.4	
47	Teacher Physical Ed 1-5	0.6	1	0.4	
49	Teacher World Language 1-5	0.6	0	-0.6	
66	Teacher Gifted	0.5	1	0.5	
68	CTE/JROTC/SPED	6.2	7.2	1	
74	Teacher ESOL	0.2	0.2	0	
75	Teacher Interrelated	4	4	0	
76	Lead Teacher Special Ed	0.5	0.5	0	
84	Teacher Special Ed Autism	1	1	0	
85	Speech Language Pathologist	0.5	0.5	0	
90	Special Ed Lead Teacher- School Funded	0	1	1	

FY27 Staffing Proposal and Use of School-Level Flexibility

(Required)

92	PARAPROFESSIONALS	5	5	0
93	Paraprofessional Special Ed	3	3	0
94	Paraprofessional Kindergarten	2	1	-1
97	ISS Monitor	0	1	1
102	SCHOOL ADMINISTRATION	4.5	5	0.5
103	Principal Elementary	1	1	0
104	Assistant Principal Elementary	1	1	1
112	School Secretary	1	1	0
113	Bookkeeper	0.5	0	-0.5
115	School Clerk 211 day	1	0	-1
116	School Clerk 202 day	0	1	1
118	STUDENT AND SCHOOL SUPPORT	9.5	14.5	5
127	Counselor Elementary	1	0	-1
139	Instructional Coach Readers are Leaders 211 Day	1	1	0
141	Media Specialist	1	1	0
143	Project Manager I	0	1	1
149	School Nurse LPN	1	1	0
165	Signature Prgm Coach 211 day	0	1	1
173	Social Worker 211 Day	1	1	0
175	Specialist SST Intervention	0	1	1
183	Turnaround Counselor	0	1	1
194	Turnaround Paraprofessional	0	1	1
196	Turnaround Instructional Coach (211 days)	0	2	2
198	Psychologist	0.5	0.5	0
200	Custodian	2	2	0
202	Site Manager	1	1	0
204	School Resource Officer 202 Day	1	1	0

Summary of Changes since Feedback Meeting

Allocation/Staffing Change	Change from Feedback Presentation
\$156,778/Readers Are Leaders Abolished	Increase of one additional Assistant Principal
\$131, 119 /K-5 Math Teacher Abolished	Added the remainder funds to Reserve for SY26-27
\$ 121,540/2 Paraprofessionals Abolished	Added the remainder funds to Reserve for SY26-27

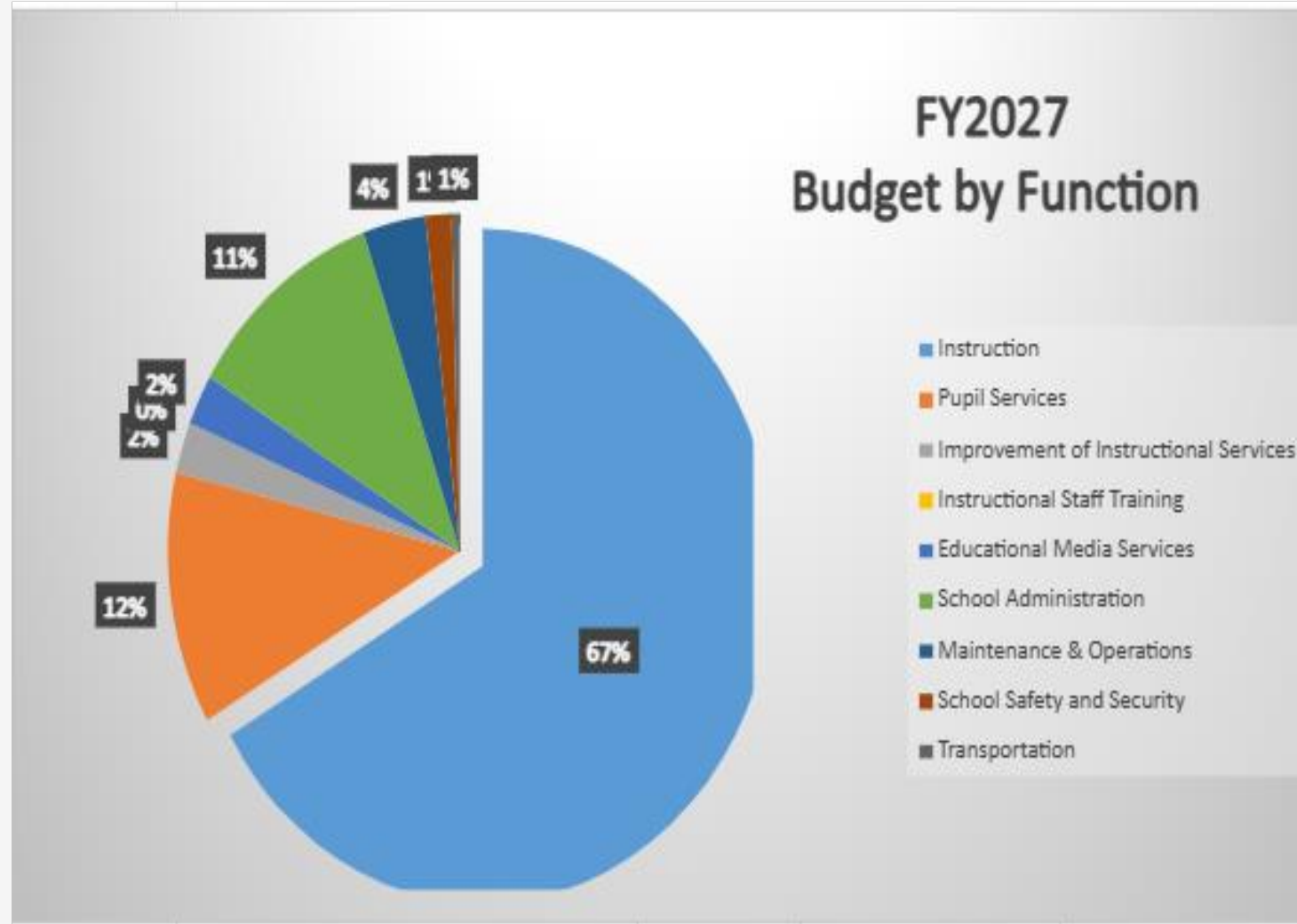
Budget by Function *(required)*

**Based on Current Allocation of School Budget*

School	Dunbar Elementary School			
Location	5558			
Level	ES			
Principal	Lakisha Wright			
Projected Enrollment	265			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	33.20	\$ 4,265,875	\$ 16,098
2100	Pupil Services	6.50	\$ 774,812	\$ 2,924
2210	Improvement of Instructional Services	3.00	\$ 156,778	\$ 592
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 155,632	\$ 587
2400	School Administration	5.00	\$ 704,640	\$ 2,659
2600	Maintenance & Operations	3.00	\$ 222,543	\$ 840
2660	School Safety and Security	1.00	\$ 90,654	\$ 342
2700	Transportation	-	\$ 30,000	\$ 113
	Total	52.70	\$ 6,400,935	\$ 24,154

Budget by Function *(required)*

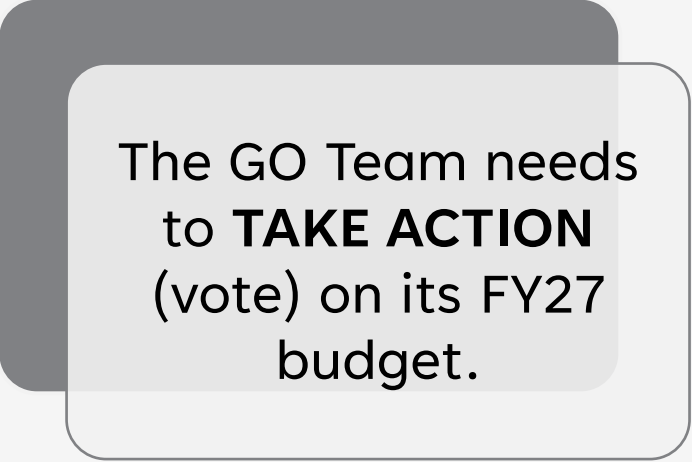
**Based on Current Allocation of School Budget*



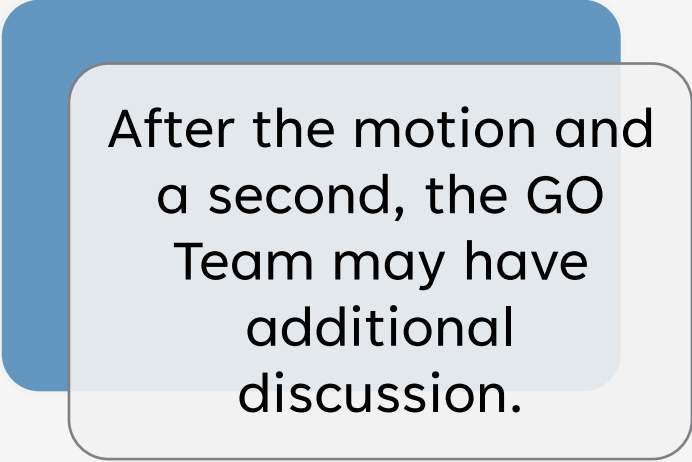


Discussion & Questions

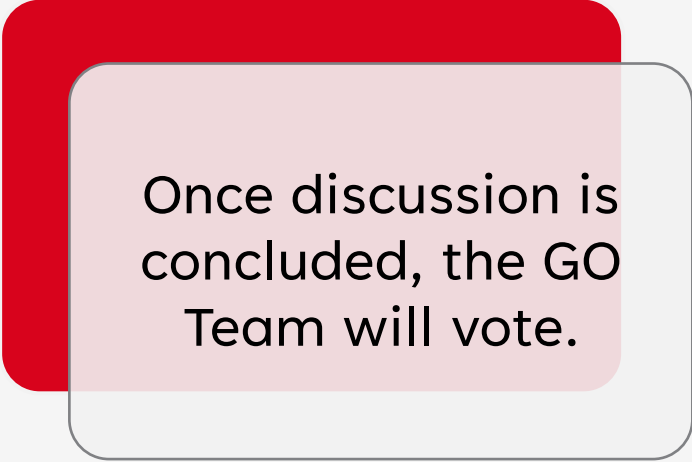
Action on the Budget



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.

Information Items

Information Items

Principal's Report

Elementary Schools: Math

Curriculum Choice

CAT Meeting Report

ESPLOST 2027: Priorities

Strategic Plans: Cross-Collaboration

Committee Reports (*as needed*)

Announcements

Public Comment



Principal's Report

Principal Updates

**Math Night- March 17, 2026 @
5:30 PM
GMAS- 28 days**



CAT Report:

ESPLOST

Strategic Plan: Cross-
Collaboration

→ Redistricting, Capital Planning, and the Road to E-SPLOST 2027

- **January - March 2026:** Recommendation development (APS staff/leadership)
- **February - May 2026:** Community Engagement (including Accelerate APS Series; Cluster Advisory; Teacher Advisory; Student Advisory)
- **March - April 2026:** Present E-SPLOST proposal to Board
- **April - October 2026:** Non-SPLOST dependent redistricting (for SY 2027-2028)
- **June 2026:** Board of Education adoption of E-SPLOST 2027 referendum and call for vote
- **July - October 2026:** Website of E-SPLOST 2027 information
- **November 3, 2026:** E-SPLOST 2027 vote on referendum
- **November and December 2026:** First and second reads of Non-SPLOST dependent redistricting
 - Begin redistricting based on 2027 SPLOST projects
- **July 1, 2027:** If E-SPLOST 2027 passes, collections start



For Conversation

- As we plan for E-SPLOST 2027, which **capital improvement projects** do you think have the greatest impact on our students (i.e. construction, renovation, infrastructure improvements, athletics, safety, security, technology, transportation, nutrition) **and** why?
- Out of the following **6 E-SPLOST Program Areas**, prioritize your top three areas:
 - A. Facilities: Infrastructure
 - B. Technology
 - C. Transportation
 - D. Safety and Security
 - E. Athletics
 - F. Nutrition
- Looking ahead to 2032 (which would be the final year of SPLOST 27), what are **1 to 2 physical changes/capital projects** that would make you feel E-SPLOST was a success?



Announcements

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

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!



Appendix

FY27 Feedback Presentation

Principals

To ensure transparency, consistency, and clarity for stakeholders, please **COPY** your **Budget Feedback Presentation** into this appendix using one of the following methods:

Option 1

Copy Your Budget Feedback Presentation into This Template

1. **Open** your **Budget Feedback presentation** in PowerPoint.
2. **Click** on the first slide in the left panel of the Feedback Presentation.
3. **Select** all the Feedback Presentation slides (Ctrl+A/Cmd+A to select all slides).
4. **Right-click** and choose **Copy**.
5. **Click** after this slide (you'll see a red bar in the left pane)
6. **Right-click** and select **Paste**. Choose **Keep Source Formatting** to maintain formatting.

Option 2

Add These Slides to the Front of your Budget Feedback Presentation

1. **Open** your **Budget Feedback presentation** in PowerPoint and **Save a Copy** (File/Save a Copy). This will become your Finalization Presentation.
2. **Click** on the first slide in the left panel of this presentation.
3. **Select** all the Finalization Presentation slides (Ctrl+A/Cmd+A to select all slides).
4. **Right-click** and choose **Copy**.
5. **Open** the **Copy** of your Feedback Presentation and **Click** before the first slide (you'll see a red bar in the left pane)
6. **Right-click** and select **Paste**. Choose **Keep Source Formatting** to maintain formatting.