



ATLANTA
PUBLIC
SCHOOLS

GO TEAMS

STRONG SCHOOLS
START WITH ME!



FY27 Budget Finalization Meeting March 2026



Agenda

- I. Call to Order
- II. Roll Call; Establish Quorum
- III. Action Items
 - A. Approval of Agenda
 - B. Approval of Previous Minutes
 - C. Final Budget Recommendation (after final presentation/review and discussion)
- IV. Discussion Items
 - A. Discussion Item 1: Final budget recommendation
 - B. Discussion Item 2:
- V. Information Items
 - A. Principal's Report
 - i. Elementary Schools: Math Curriculum Choice
 - B. CAT Meeting Report
 - i. ESPLOST 2027: Priorities
 - ii. Strategic Plans: Cross-Collaboration
- VI. Announcements
- VII. Public Comment
- VIII. Adjournment

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.

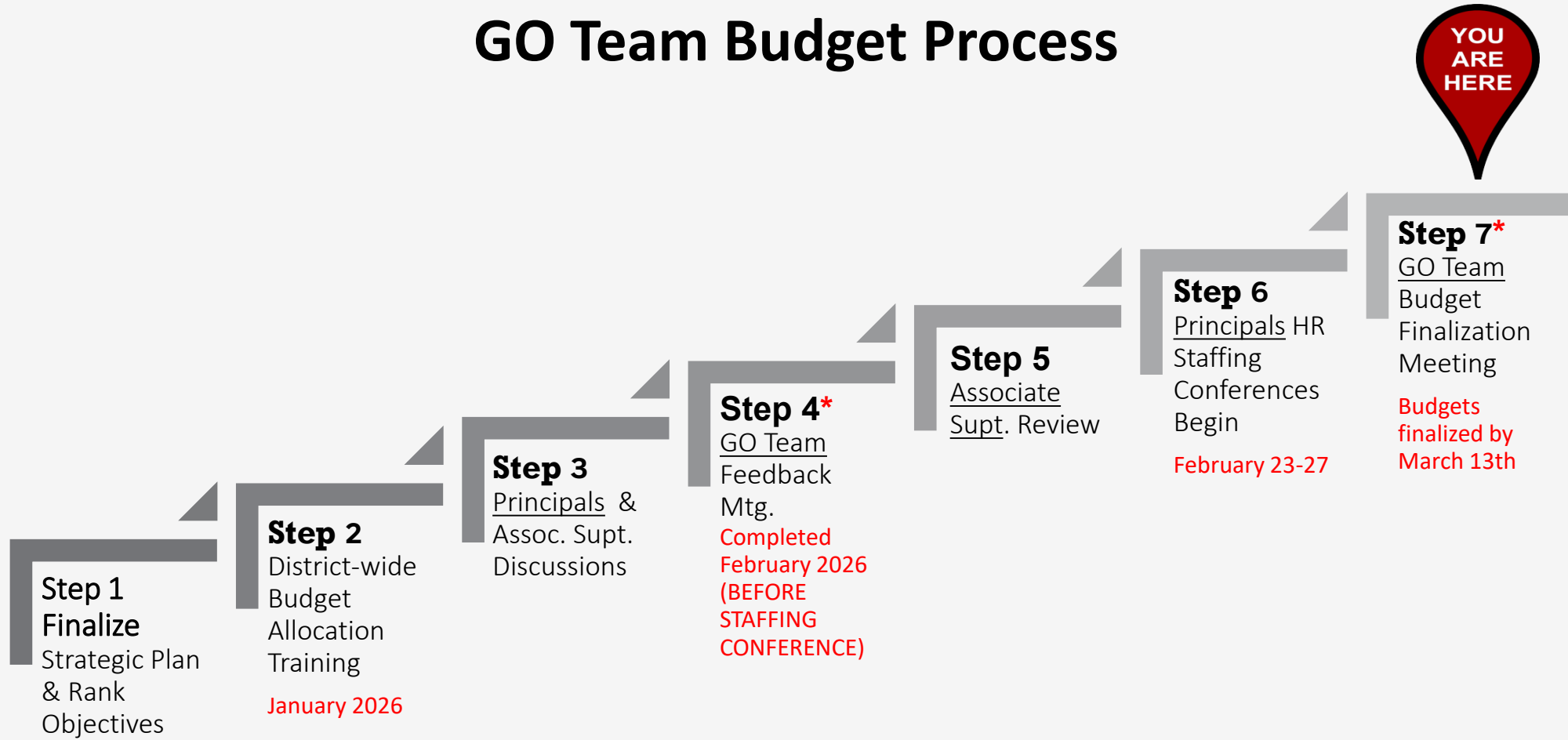


We invite and welcome contributions of every member and listen to each other.



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 **+ \$2882**



Summary of Changes since Feedback Meeting

Allocation/Staffing Change	Change from Feedback Presentation
<u>Hourly paraprofessionals hours were adjusted from 30 hours to 29 hours</u>	<u>Added ~\$2882 to instructional supplies</u>

2027 Budget by Function *(required)*

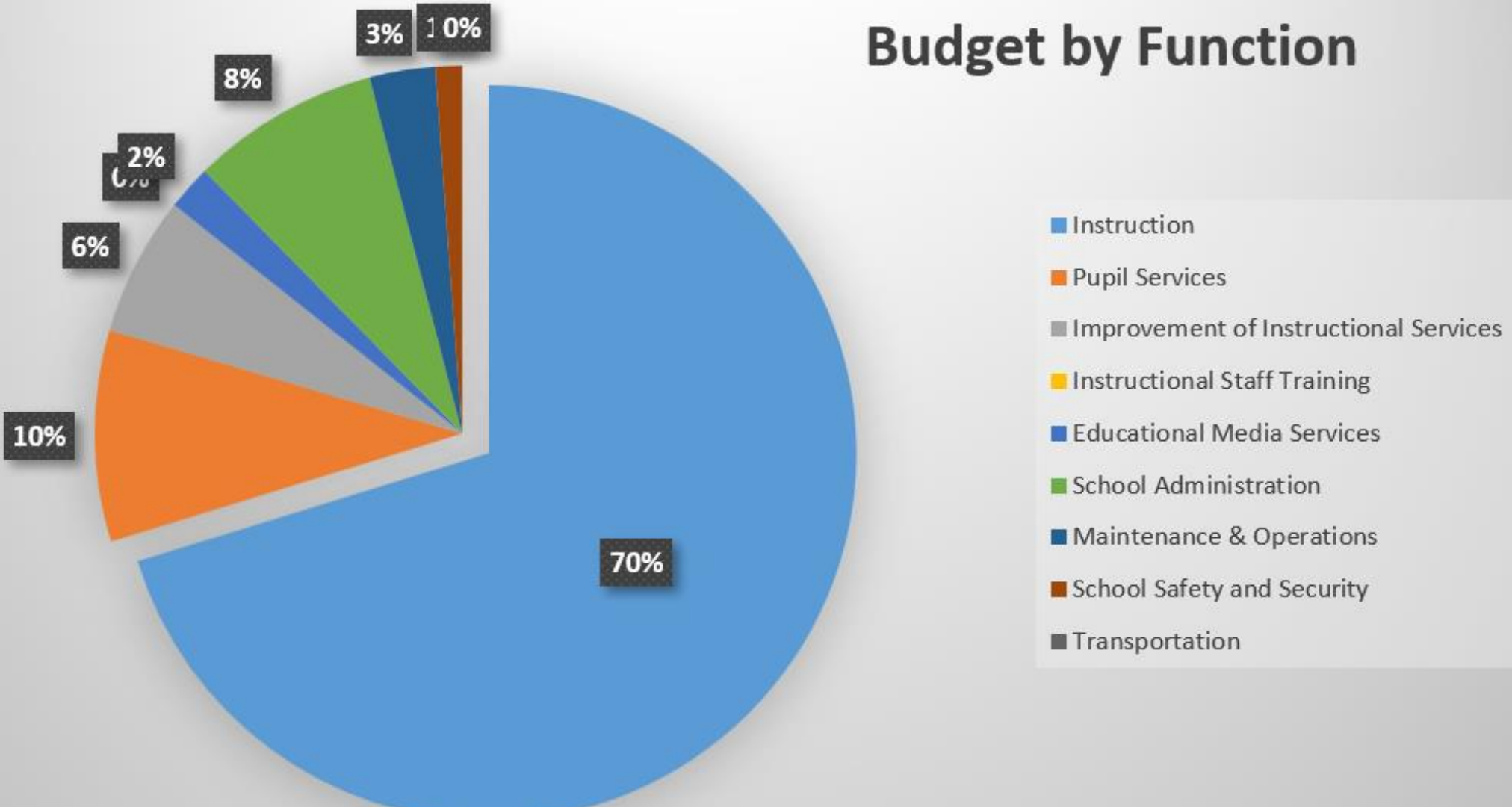
**Based on Current Allocation of School Budget*

School	Hope-Hill Elementary School			
Location	2062			
Level	ES			
Principal	Keisha Knight			
Projected Enrollment	392			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	40.80	\$ 5,394,779	\$ 13,762
2100	Pupil Services	5.50	\$ 713,278	\$ 1,820
2210	Improvement of Instructional Services	3.00	\$ 470,335	\$ 1,200
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 152,632	\$ 389
2400	School Administration	4.00	\$ 635,855	\$ 1,622
2600	Maintenance & Operations	3.00	\$ 222,043	\$ 566
2660	School Safety and Security	1.00	\$ 90,654	\$ 231
2700	Transportation	-	\$ -	\$ -
	Total	58.30	\$ 7,679,576	\$ 19,591

2027 Budget by Function *(required)*

**Based on Current Allocation of School Budget*

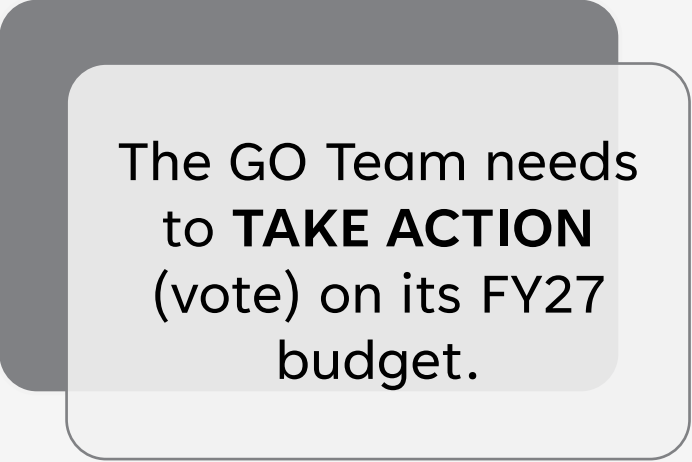
FY2027 Budget by Function



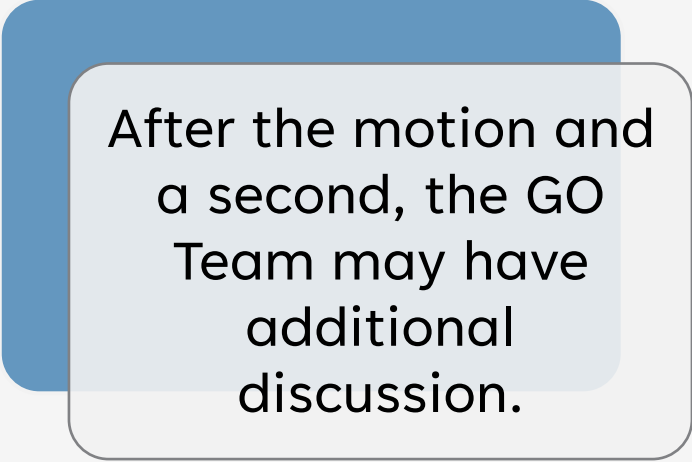


Discussion & Questions

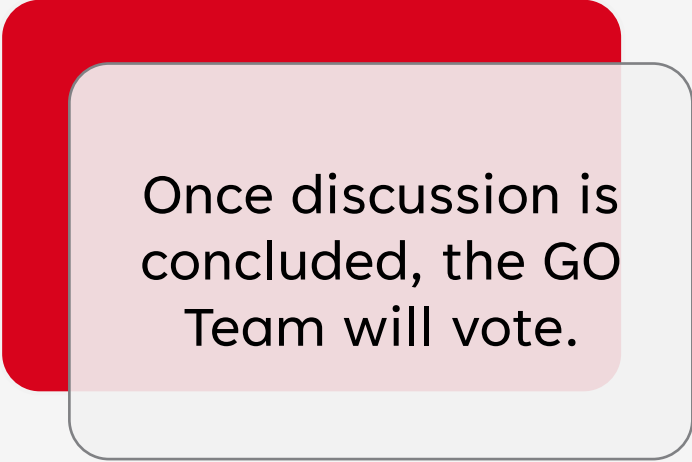
Action on the Budget



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
 - Elementary Schools: Math Curriculum Choice- HMH
 - CAT Meeting Report
ESPLOST 2027:
Strategic Plans: Cross-Collaboration
 - **Announcements**
 - **Public Comment** *(if applicable)*



Principal's Report

Math Textbook selected:



Scan link to view website



Redesigned to ignite engagement, *Into Math* with HMH Performance Suite™ combines the best in high-quality instruction with new, smarter supports. The program empowers all students to deepen their understanding of mathematics and provides teachers with a real-time view of each learner's needs.





CAT Report:

ESPLOST

Strategic Planning

2025-2026 Cluster Advisory Team Meeting #2 Agenda

Date	Time	Location
Wednesday, March 4, 2026	4:30 pm-6:00 pm	Zoom
Organizer	Facilitator	Meeting Type
Strategy + Impact	Sheletha Y. Champion	Status Discussion Planning
Meeting Purpose + Objectives		
PURPOSE: Promote cluster-wide collaboration, communication, engagement, and advocacy. OBJECTIVES: - Student Data Focus Group - Charter System Updates - Cluster-wide and cross-cluster collaboration - Review and provide feedback on initiatives that impact or involve the cluster		

Time	Type*	Agenda Items	Discussion Leads
4:15 pm	MEETING OPENS CAT Secretaries/volunteer can join to receive CO-HOST privileges to record breakout session.		
GENERAL SESSION			
4:30 pm	I S F P	Welcome/Overview	Sheletha Y. Champion
DISTRICT UPDATES			
4:35 pm	I S F	Our Responsibility is Shared Increase access and engagement for families and communities around student data	Travis Erin
5:00 pm	I S F	Our System is Efficient and Effective - E-SPLOST (Background: SPLOST 2022 Update)	Dr. Adam Danser
CAT BREAKOUT SESSIONS			
5:15 pm	I F P	A Community of Believers Getting Back to Basics Share & Discuss School Strategic Plans	CAT Chairs/Officers
6:00 pm		Adjourn	Sheletha

Main Points

- SPLOST 2022 Referendum approved for \$650.8 Million
- By law, an E-SPLOST can only be used for certain capital projects, such as construction, renovation, furnishings, computers, and buses.

Links: [2025-2026 CAT Meeting2 Slides.pdf](#)

Meeting: [Recording](#) (General Session)

→ 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

FY27 Budget Feedback Meeting

February 11, 2026



HOPE-HILL

John Hope - Charles Walter Hill Elementary School

Purpose, Agenda, & Norms

26

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.

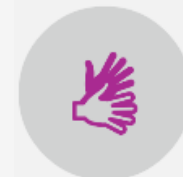
Meeting Agenda

- I. Action Items
- II. Approval of Agenda
 - A. Approval of Previous Minutes
- III. Discussion Items
- IV. Budget Development Presentation
 - i. **ACTION ITEM:** GO Team vote on Draft Budget
(AFTER presentation and discussion)
- V. Information Items
 - A. Principal's Report
- VI. Announcements
- VII. 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

27



GO Teams are encouraged to have ongoing conversations

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



FY27 Strategy and Budget Alignment

Strategic Resource Allocation to Support Student Outcomes

One District. One Goal. Every Child.

2025-2030 Strategic Plan

Vision

Empowering all scholars to stay curious, solve everyday problems, and prepare for middle school and beyond through hands-on STEAM learning.

Mission

Our mission is to inspire students to explore boldly, think critically, create with purpose, and work collaboratively to make a positive impact in their school, community, and world.

- Students explore, ask questions, and solve problems.
- Educators create a learning environment that cultivates curiosity while building literacy and numeracy skills to solve real world ...

Strategic Goals

1

By 2030, increase the percentage of students performing at proficiency or above on the GMAS from 22% to 35%.

2

By 2030, increase the percentage of students performing at proficiency or above on the GMAS from 24% to 39%.

3

By 2030, the percent of students' CCRPI attendance will increase from 71 to 83%.

4

By the end of 2030 will be a reward school.

We Are Strengthening Our Instructional Core

- * Maximize instructional time daily to provide engaging opportunities aligned to the standards
- * Use data to determine instructional needs
- * Demonstrate high levels of academic growth among all students

We Are Caring For Every Child

- * Provide wrap around services to meet the needs of the whole child
- * Ensure students attend school on time and daily in order to receive maximum instructional opportunities

We Are Sparking Student Curiosity

- * Students explore, ask questions, and solve problems with others.
- * Educators create a learning environment that cultivates curiosity while building literacy and numeracy skills to solve real world problems.

Our Strength is Our Team

- * Recruit and retain staff members who put students first
- * Create a staff culture of professional growth, engagement, and recognition.

Our Responsibility Is Shared

- * Maintain a culture of peace, trust, transparency, and communication between all stakeholders(students, teachers, administrators, families and partners/communities)
 - * Families and community partners support learning through teamwork and shared experiences

Our School Is Efficient & Effective

- * Advocate for school-wide equitable resources
- * Maintain a school environment that is welcoming, inclusive, and engaging to all stakeholders



Strategic Plan Objective Rankings



Place the highest priority to the top and the lowest priority to the bottom. IMPORTANT: All the options should be above the gray line/yellow pointer fingers when you are done. You know you have done it correctly if each priority has a number (1-10) next to it.

SURVEY SCORES		EXPORT	SEGMENT	SEARCH	SWITCH CHARTS	
Rank	Option	Score		Actions		
1st	Use data to determine instructional needs (i)	51				
2nd	Maintain a culture of peace, trust, transparency, and communication between all stakeholders (students, teachers, administrators, families and partners/communities) (viii)	36				
3rd	Demonstrate high levels of academic growth among all students (ii)	34				
4th	Recruit and retain staff members who put students first (vii)	30				
5th	Advocate for school-wide equitable resources (ix)	23				
6th	Create a staff culture of professional growth, engagement, and recognition (vi)	22				
7th	Maintain a school environment that is welcoming, inclusive, and engaging to all stakeholders (x)	21				
8th	Provide wrap around services to meet the needs of the whole child (v)	20				
9th	Ensure students attend school on time and daily in order to receive maximum instructional opportunities (iv)	18				
10th	Maximize instructional time daily to provide engaging opportunities aligned to the standards (iii)	14				
? HELP		Items per page		20	<	>

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)
Our School Is Efficient & Effective	Advocate for school-wide equitable resources	1. Convert Full time paraprofessionals in K to Hourly 2. Not filling 2 nd reading coach position 3. Not filling .5 MTSS position	1. Cost savings \$117,468 2. Cost savings of \$146,778 3. Cost saving of \$74,511 Total=\$338,757
We Are Sparking Student Curiosity	Increase STEAM Integration	K-5 STEAM Field Experiences (\$5,000)	To ensure we students have a collective STEAM experience that is standards related.
We Are Strengthening Our Instructional Core	Demonstrate high levels of academic growth among all students	1 Literacy Coach (\$152,300)	Supports all K-5 teachers with literacy focused on using data to inform R/ELA instruction, particularly in writing. (NEW FOCUS for 26-27 SY)
We Are Sparking Student Curiosity	Educators create a learning environment that cultivates curiosity while building literacy and numeracy skills to solve real world problems.	1 STEAM Coach (\$152,300) 1 Math Coach (\$152,300)	Supports all K-5 teachers with STEAM focused on using data to inform instruction, particularly in STEAM.
We Are Sparking Student Curiosity	Increase STEAM Integration	1 STEM Lab Teacher (\$131,119)	We Are Sparking Student Curiosity
We Are Sparking Student	Increase STEAM	.5 Dance Teacher	



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

One District. One Goal. Every Child.

Summary Tab Overview

34

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)

Row	Position	Baseline Staffed		Difference	Comment
13	All General Fund Positions	58.8	60.2	1.4	
14	ELEMENTARY TEACHER	19	19	0	
15	Teacher Kindergarten	3	3	0	
16	Teacher 1st Grade	3	4	1	
17	Teacher 2nd Grade	3	3	0	
18	Teacher 3rd Grade	4	3	-1	
19	Teacher 4th Grade	3	3	0	
20	Teacher 5th Grade	3	3	0	
34	EIP/REP TEACHERS	5.5	4	-1.5	
35	Teacher EIP Kindergarten	0	1	1	
36	Teacher EIP 1-3	0	1	1	One classroom and one STEAM teacher
37	Teacher EIP 4-5	0	2	2	
42	ELECTIVES/ENRICHMENTS	5	6	1	
43	Teacher Art 1-5	1	1	0	
45	Teacher Music 1-5	1	1	0	
47	Teacher Physical Ed 1-5	1	1	0	
48	Teacher Performing Arts 1-5	0	0.5	0.5	Dance to support STEAM and Plays
49	Teacher World Language 1-5	1	0.5	-0.5	Spanish will be offered to 2-5 grades
64	Teacher Stem Lab	0	1	1	
66	Teacher Gifted	1	1	0	

FY27 Staffing Proposal and Use of School-Level Flexibility

(Required)

68 CTE/JROTC/SPED	7.3	7.7	0.4
74 Teacher ESOL	0.3	0.7	0.4 Must Match Earned
75 Teacher Interrelated	3	3	0
76 Lead Teacher Special Ed	0.5	0.5	0
77 Teacher Special Ed Preschool	1	1	0
84 Teacher Special Ed Autism	2	2	0
85 Speech Language Pathologist	0.5	0.5	0
92 PARAPROFESSIONALS	8	7	-1
93 Paraprofessional Special Ed	5	6	1 Must Match Earned
94 Paraprofessional Kindergarten	3	0	-3 Making hourly to save money
100 Non Instructional Aide	0	1	1
102 SCHOOL ADMINISTRATION	4.5	4	-0.5
103 Principal Elementary	1	1	0
104 Assistant Principal Elementary	1	1	0
110 School Business Manager 231 day	0	1	1 To support with non-instructional
112 School Secretary	1	0	-1 Coverted to SM 231
113 Bookkeeper	0.5	0	-0.5 To assist with enrollment and finance
115 School Clerk 211 day	1	1	0

FY27 Staffing Proposal and Use of School-Level Flexibility

(Required)

118 STUDENT AND SCHOOL SUPPORT	9.5	12.5	3
127 Counselor Elementary	1	1	0
134 Instructional Coach 211 Day	0	1	1 Retiring, will not fill
139 Instructional Coach Readers are Leaders 211 Day	1	1	0
141 Media Specialist	1	1	0
150 School Nurse RN	1	1	0
165 Signature Prgm Coach 211 day	0	1	1 STEAM
173 Social Worker 211 Day	1	1	0
175 Specialist SST Intervention	0	1	1
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

FY27 Non-Staffing Tab Overview

38

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		(18,650)	
Media Supplies	\$		\$ (2,984)	
Academic Stipends		\$ 20,500	\$ -	
Fine Arts St	0	\$ -	\$ -	
Teacher Subs	\$ 49,984	\$ 49,984	\$ -	
Substitute FICA	\$ 725	\$ 725	\$ -	

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)

Description	Rec.	Allocation	Diff	Notes
Reserve	\$ 100,635	\$ 100,635	\$ -	
Teacher Stipends			\$ -	
Secretary Overtime			\$ -	
Custodian Overtime	\$ 1,650	\$ 2,000		For School Events:STEAM nigths, Curriculum nights
School Resource Officer Overtime	\$ 4,000	\$ 4,000		For School Events:STEAM nigths, Curriculum nights
Contracted Services for Instruction			\$ -	
Contracted Services for Professional Development			\$ -	
Student Transportation-Charter Buses, Breeze Cards			\$ -	
Postage			\$ -	
Internet-based Subsc and Licenses/ Computer Software			\$ -	
Signature Program Communication/Shipping Fee			\$ -	
Instructional Employee Travel			\$ -	
Administrative Employee Travel			\$ -	
Signature Programming Travel			\$ -	
Mileage			\$ -	
Student Transportation-APS Buses			\$ -	
District Funded Field Trips	\$ -		\$ -	
Teaching/Other Supplies	\$ 19,600	\$ 25,000	\$ 5,400	
Signature Program Supplies		\$ 5,000	\$ 5,000	Cognia and STEAM confernces
Instructional Equipment/Furniture			\$ -	
Computer Equipment			\$ -	
Media Supplies	\$ 3,136	\$ 3,000	\$ (136)	Refresh books
Book Other Than Textbooks for Instruction			\$ -	
Book Other Than Textbooks for PD			\$ -	
Textbooks			\$ -	
Digital/Electronic Textbooks			\$ -	

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

(Required)

Dues & Fees (Administrative Staff)		\$ 13,000	\$ 13,000	ARTS NOW (STEAM cert support.
Dues & Fees (Signature Programs)			\$ -	
Security Grant Equipment			\$ -	
Security Grant Contracted Services			\$ -	
Security Grant Purchase of Equipment (Technology)			\$ -	
Student Admissions		\$ 5,000	\$ 5,000	For STEAM field trips
Other Stipends (Please specify)		\$ 12,712	\$ 12,712	Clubs\$1000(Science, Dance, Cheer, Math, Reading, Esports, Arts, Technology) EIP \$1000, Mascot \$750, Aspiring leaders\$1000 and Staff Culture \$1000
Stipends				
Academic Stipends	20,500	\$ 20,500	\$ -	
Fine Arts Stipends	0	\$ -	\$ -	
Athletic Stipends			\$ -	
Hourly Non-Instructional Para		\$ -	\$ -	
Hourly Paraprofessional		\$ 86,458	\$ 86,458	To support Kindergarten classes
Hourly Paraprofessional Tutor		\$ -	\$ -	
Hourly Parent Liaison		\$ -	\$ -	
Hourly Performing Arts Teacher		\$ -	\$ -	
Hourly PE Teacher		\$ -	\$ -	
Hourly PE Paraprofessional		\$ -	\$ -	
Hourly Reading Teacher		\$ -	\$ -	
Hourly Registrar		\$ -	\$ -	
Hourly Residency Officer		\$ -	\$ -	
Hourly School Clerk		\$ -	\$ -	
Hourly School Nurse - LPN		\$ -	\$ -	
Hourly School Nurse - RN		\$ -	\$ -	
Hourly School Resource Officer		\$ -	\$ -	
Hourly School Secretary		\$ -	\$ -	

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

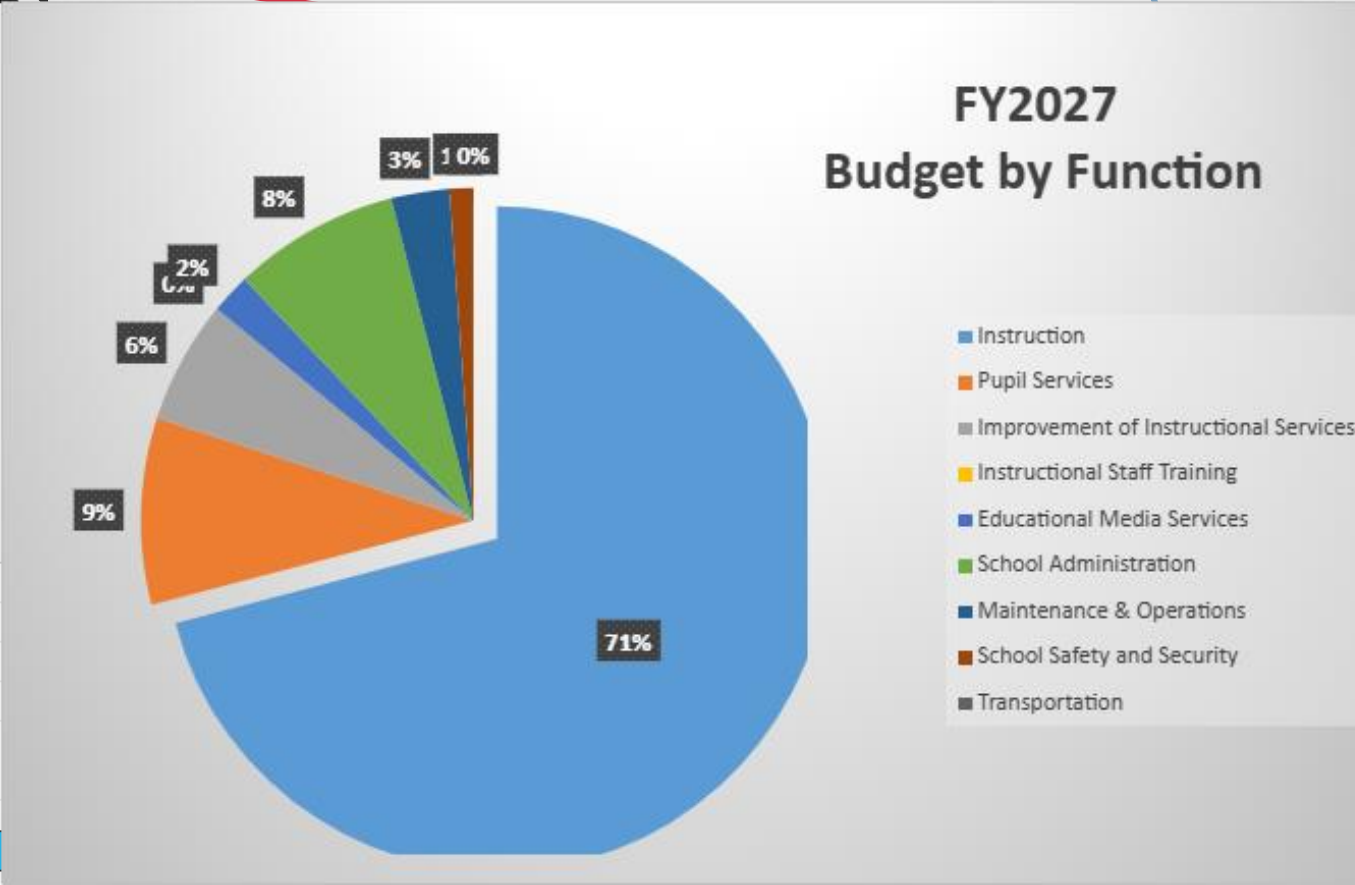
(Required)

Substitutes					
31	Teacher Subs	\$ 64,768	\$ 64,768	\$ -	
41	Principal/AP/Clerical Subs		\$ -	\$ -	
31	Media Specialist Subs		\$ -	\$ -	
31	In Person Permanent Sub		\$ 44,650	\$ 44,650	(1) In house sub to assist with DEE planning, teacher sma groups and support para sub line item
41	Paraprofessional Subs		\$ 1,820	\$ 1,820	(1) In house sub to assist with DEE planning, teacher sma groups and support para sub line item
00	Substitute FICA	\$ 939	\$ 1,613	\$ 674	(1) In house sub to assist with DEE planning, teacher sma groups and support para sub line item
Hourly Staff					
81	Hourly Art Teacher		\$ -	\$ -	
81	Hourly Band Teacher		\$ -	\$ -	
111	Hourly Bookkeeper		\$ 25,925	\$ 25,925	To support with school budget and assist with enrollment
311	Hourly Bus Monitor		\$ -	\$ -	
091	Hourly Cafeteria Monitor		\$ -	\$ -	
21	Hourly Counselor		\$ -	\$ -	
81	Hourly Dance Teacher		\$ -	\$ -	
01	Hourly ELA Teacher		\$ -	\$ -	
011	Hourly Coordinator		\$ -	\$ -	
01	Hourly Gifted Teacher		\$ -	\$ -	

FY27 BUDGET BY FUNCTION

(Required)

School	Hope-Hill Elementary School			
Location	2062			
Level	ES			
Principal	Keisha Knight			
Projected Enrollment	392			
Account	Account Description	FTE	Budget	
1000	Instruction	42.70	\$ 5,573,110	\$ 14,217
2100	Pupil Services	5.50	\$ 713,278	\$ 1,820
2210	Improvement of Instructional Services	3.00	\$ 470,335	\$ 1,200
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 152,632	\$ 389
2400	School Administration	4.00	\$ 636,301	\$ 1,623
2600	Maintenance & Operations	3.00	\$ 222,043	\$ 566
2660	School Safety and Security	1.00	\$ 90,654	\$ 231
2700	Transportation	-	\$ -	\$ -
Total		60.20	\$ 7,858,353	\$ 20,047



Discussion of Reserve Funds

One District. One Goal. Every Child.

Plan for FY27 Leveling Reserve *(Required)*

\$100,635

FOCUS AREA	STRATEGIC PLAN OBJECTIVE	FY27 Resource Recommendation	Additional Information(OPTIONAL)
Our School Is Efficient & Effective	Advocate for school-wide equitable resources	1. Convert Full time parapros in K to Hourly	1. Cost savings \$117,468

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?

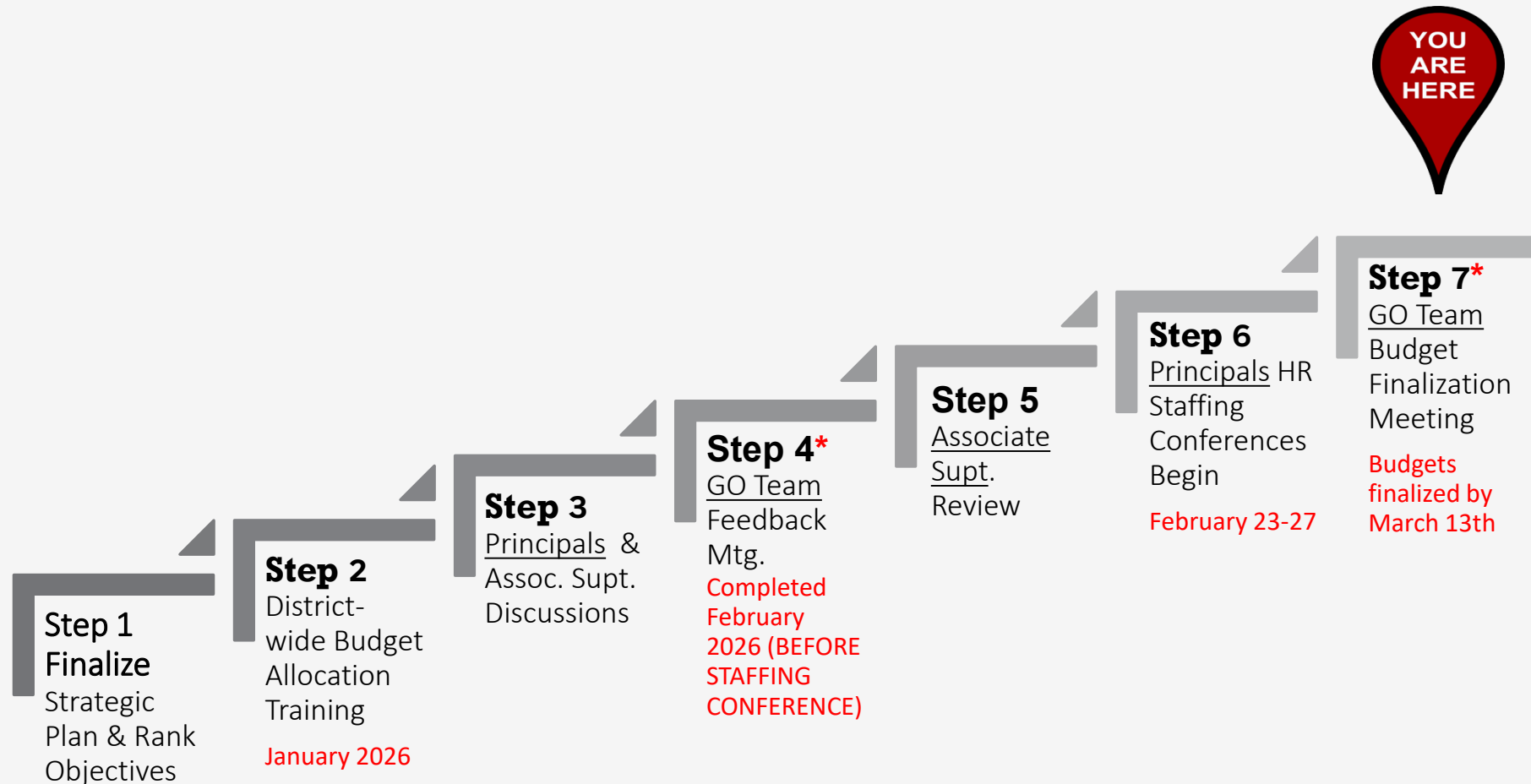
The GO Team
needs to **TAKE
ACTION** (vote) on
the proposed FY27
budget.

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)

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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 shirt, is looking upwards in a classroom. A red banner is overlaid across the middle of the image.

Information Items, Announcements and Public Comment

One District. One Goal. Every Child.



Playground updates

Beloved Community Mural

HHES Branding and
Community Outreach

O4W and World Cup



Announcements

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