



Preparing for FY27 Budget Development

**L. O. Kimberly Elementary School
GO Team Business Meeting
January 22, 2026**

Agenda

- **Action Items** *(add items as needed)*
 - Approval of Agenda
 - Approval of Previous Minutes
 - 2025-2030 Strategic Plan ***(After discussion)***
 - Ranked Strategic Plan Objectives ***(After discussion)***
- **Discussion Items**
 - Finalize 2025-2030 Strategic Plan
 - 2026-2027 Strategic Objectives Ranking
- **Information Items**
 - Principal's Report
 - CCRPI Results *(added school score)*
- **Announcements**
- **Public Comment**
- **Adjournment**

Action Items



APPROVAL OF THE
AGENDA



APPROVAL OF PREVIOUS
MINUTES



2025-2030 STRATEGIC
PLAN (***AFTER
DISCUSSION***)



RANKING STRATEGIC PLAN
OBJECTIVES (***AFTER
DISCUSSION***)

Discussion Items



Finalize the 2025-2030 Strategic
Plan



2026-2027 Strategic
Objectives *Rankings*



Finalizing the 2025-2030 School Strategic Plan

In Our Last Meeting We...

2

Reviewed Our Proposed Mission and Vision for 2025-2030

L. O. Kimberly Elementary School Proposed Updates to School Mission and Vision: **No Changes**

Mission: Our mission is to provide high-quality instruction in literacy and numeracy, foster a supportive and inclusive environment, and engage families and the community in every child's success.

Vision: At Kimberly Elementary School, we envision a thriving community where every child becomes a confident reader, a capable problem solver, and a lifelong learner.



11

3

Reviewed Our Proposed Goals for 2025-2030

L. O. Kimberly Elementary School Proposed Goals for the 2025-2030 Strategic Plan:



12

- **By 2030**, the percentage of FAY 3rd-5th grade students performing at the Beginning Level on the ELA GMAS will decrease from 46% (2025) to 31% (2030), while the percentage of students performing at the Proficient and Distinguished Levels will increase from 29% (2025) to 49% (2030).
- **By 2030**, the percentage of FAY 3rd-5th grade students performing at the Beginning Level on the Math GMAS will decrease from 36% (2025) to 21% (2030), while the percentage of students performing at the Proficient and Distinguished Levels will increase from 25% (2025) to 45% (2030).
- **By 2030**, the percentage of students with less than 10% of their enrolled days absent will increase from 67% (2025) to 82% (2030) as measured by APSgraphs (CCRPI calculation).

4

Identified Our 2025-2030 Strategic Objectives

Mission: Our mission is to provide high-quality instruction in literacy and numeracy, foster a supportive and inclusive environment, and engage families and the community in every child's success.

DRAFT L. O. Kimberly Elementary School 2025-2030 Strategic Plan Template

Vision: At Kimberly Elementary School, we envision a thriving community where every child becomes a confident reader, a capable problem solver, and a lifelong learner.

1 **By 2030**, the percentage of FAY 3rd-5th grade students performing at the Beginning Level on the ELA GMAS will decrease from 46% (2025) to 31% (2030), while the percentage of students performing at the Proficient and Distinguished Levels will increase from 29% (2025) to 49% (2030).

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3 **By 2030**, the percentage of students with less than 10% of their enrolled days absent will increase from 67% (2025) to 82% (2030) as measured by APSgraphs (CCRPI calculation).

We Are Strengthening Our Instructional Core

- Strengthen students' mathematical reasoning and critical thinking through problem-based learning, explicit strategy instruction, and real-world application.
- Develop a schoolwide culture of literacy where all students read, write, speak, and listen with proficiency, clarity, and confidence across content areas.

We Are Caring For Every Child

- Foster a supportive school climate where all students feel safe, valued, and connected through positive relationships, restorative practices, and consistent expectations.
- Implement comprehensive attendance systems that identify barriers, provide timely interventions, and promote the importance of daily, on-time attendance.

We Are Sparking Student Curiosity

- Leverage technology, adaptive tools, and differentiated instruction to personalize learning pathways that meet the academic needs of every student.
- Students get more control over how they learn, use technology to support them, and engage in activities that let them think, explore, and be creative.

Our Strength is Our Team

- Empower teacher leaders to model best practices, facilitate professional learning communities, and support schoolwide instructional initiatives.
- Develop teacher leadership capacity by providing ongoing professional learning, coaching, and collaboration structures that strengthen instructional excellence.

Our Responsibility Is Shared

- Strengthen family and community partnerships by implementing systems that promote communication, collaboration, and shared responsibility for student success.

Our School Is Efficient & Effective

- Enhance the effectiveness of school systems through the use of real-time data dashboards, progress monitoring tools, and routine performance reviews.
- Improve school-wide communication to promote clarity, consistency, and organization across classrooms and departments.



Today We Will... :

School Strategic Planning Process: Step 5

1

Review Data

2

Align Mission/Vision/Purpose

3

Confirm 2030 Goals

- Create CIP Goals to 2030
- Identify Additional Goals

4

Identify 2025-2030 Strategic Objectives

- Reflect on 2020-2025 Strategic Plan
- Review and Discuss Additional Objectives Going Forward

5

Approve Your Strategic Plan & Rank Your Strategic Objectives for FY27

Sample GO Team Business Meeting Cadence

Business Meeting 1:

- ✓ Review Data (*MAP, GMAS, Graduation Rate, CCRPI, etc.*)

Business Meeting 2:

- ✓ Review Data (School KPIs)
- Align Mission/Vision/ Purpose
- Confirm 2030 Goals

Business Meeting 3:

- ✓ Identify 2025-2030 Strategic Objectives

Business Meeting 4 :

- Approve Your Strategic Plan & Rank Your Strategic Objectives for FY27



5. Approve Strategic Plan & Rank Strategic Objectives for FY27 Budget Development

- Review and Discuss your school's 2025-2030 Strategic Plan
 - Action on your 2025-2030 Strategic Plan
- Review and Discuss your 2026-2027 Strategic Plan Objective Rankings
 - Action on the 2026-2027 Strategic Plan Objective Ranking

Mission Our mission is to provide high-quality instruction in literacy and numeracy, foster a supportive and inclusive environment, and engage families and the community in every child's success.

L. O. Kimberly Elementary School

2025-2030 Strategic Plan

Vision

At Kimberly Elementary School, we envision a thriving community where every child becomes a confident reader, a capable problem solver, and a lifelong learner.

Strategic Goals

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Our Responsibility Is Shared

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Our School Is Efficient & Effective

- *Enhance the effectiveness of school systems through the use of real-time data dashboards, progress monitoring tools, and routine performance reviews.
- *Improve school-wide communication to promote clarity, consistency, and organization across classrooms and departments.

Action on the 2025-2030 Strategic Plan

The GO Team needs to TAKE ACTION (vote) on its new
2025-2030 Strategic Plan.

After the motion and a second, the GO Team may have additional
discussion. Once discussion is concluded, the GO Team will vote.

Discussion

Strategic Plan Objectives Ranking

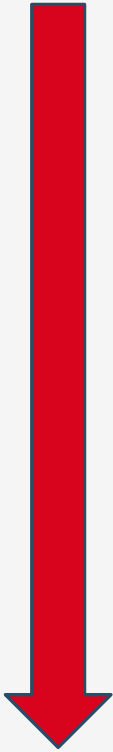
The GO Team ranked its Strategic Plan Objectives in preparation for the 2026-2027 Budget Development Process (January–March 2026).

The ranked objectives will serve as budget parameters during FY27 budget discussions.

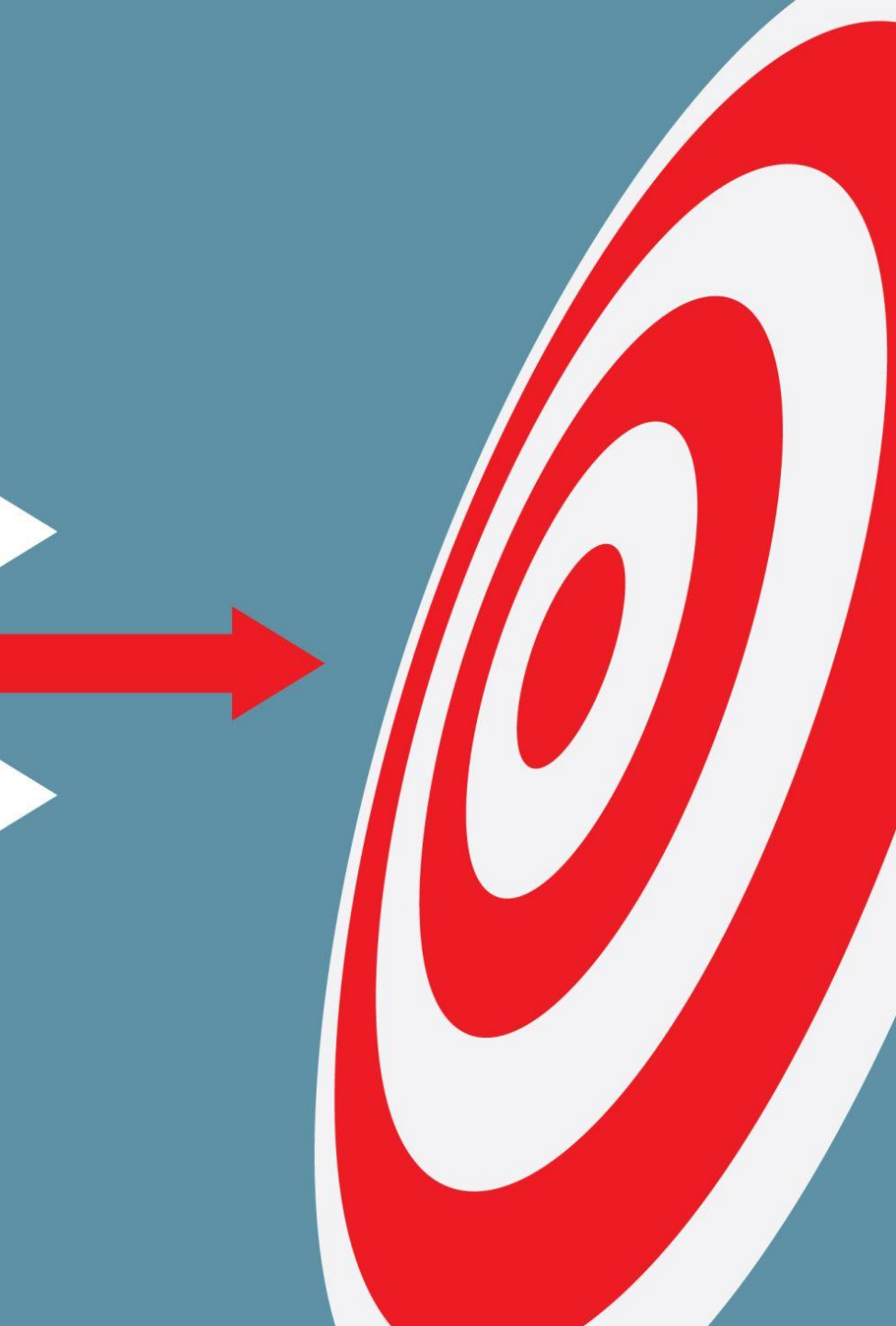
2026-2027 Strategic Plan Objectives Ranking

- Insert the school's objectives from Higher to Lower

Higher



Lower



Action on the Strategic Plan Objectives Ranking

The GO Team needs to TAKE ACTION (vote) on its ranked Strategic Plan Objectives. After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.

FY2027 Budget Allocation (OPTIONAL)

Principals

If you would like to discuss your FY27 Budget Allocation with your GO Team insert the “Optional Budget Allocation” slides from the section at the end of the deck here and update them with your school’s information.

What's Next?

- **February**

- GO Team Feedback Meeting(s) February
 - **GO Team Takes Action (votes)** on draft budget **before** the principal's staffing conference
- Cluster Superintendent Review
- HR Staffing Conferences (February 23– February 27)

- **March**

- Final GO Team Approval Meeting- AFTER your school's Staffing Conference and BEFORE Friday, March 13
 - **GO Team Takes Action (votes)** on final budget recommendation **before** March 13

Questions?



Information
Items



Principal's Report

CCRPI
Results *(if not
previously
discussed)*

Principal's Report

2025 CCRPI Results

Discussed at our previous meeting in November.

HOW DID THE SCHOOL PERFORM ON EACH COMPONENT?

This measures how well students did on their state tests right now (not growth, just how many met the standards).

- **English Language Arts:** 43.40
- **Math:** 52.85
- **Science:** 41.43



CONTENT MASTERY

English Language Arts	43.40
Mathematics	52.85
Science	41.43

47.2↑

[VIEW DETAILS](#)



PROGRESS

English Language Arts	91.80
Mathematics	97.01
Progress Towards English Language Proficiency	Too Few Students

94.4↓

[VIEW DETAILS](#)

This shows how much students improved compared to last year.

- **English Language Arts Growth:** 91.80
- **Math Growth:** 97.01
- **English Learner Progress:** Too few students to measure

This measures whether students who were furthest behind met their improvement goals.

- **Improvement Target:** 100+



CLOSING GAPS

Improvement Target Performance	100.00+
--------------------------------	---------

100.0



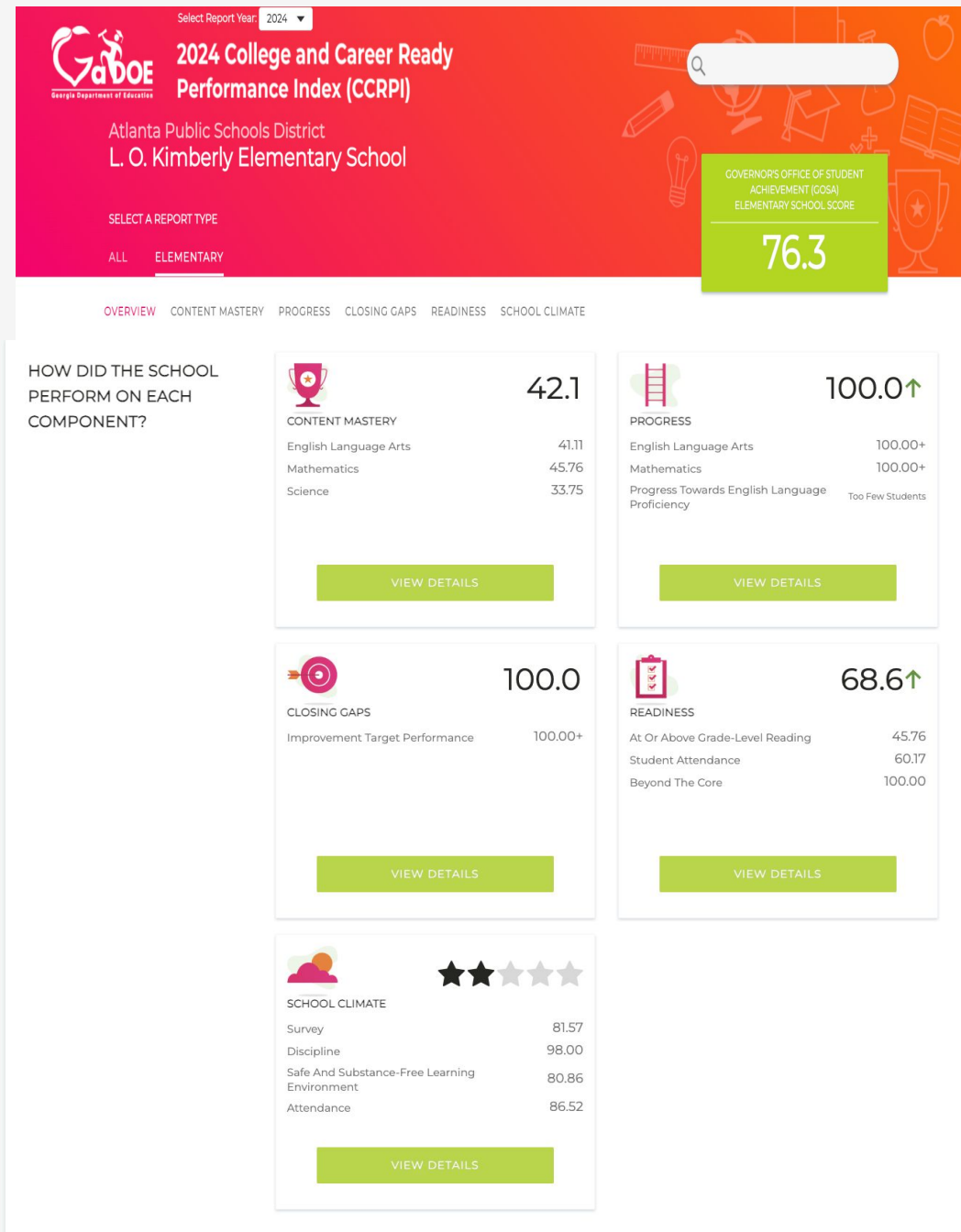
READINESS

At Or Above Grade-Level Reading	46.23
Student Attendance	67.53
Beyond The Core	100.00

71.3↑

This shows how prepared students are for the next grade level or life skills.

- **Reading at/above grade level:** 46.23
- **Attendance:** 67.53
- **Beyond the Core (extras like art, PE, technology):** 100.00



SCHOOL UPDATES

- 8:00 AM – K & 1st
- 10:00 AM – 2nd & 3rd
- 12:30 PM – 4th & 5th

*L. O. Kimberly
Elementary School
Awards Day Celebration
Thursday, January 29th*



*National School Counselor's Week
February 2nd - February 6th*

Tutorial Every Monday

ANNUAL

SNEAKER
BALL

**February 13th
6 PM**



Cluster Advisory Team Report

- **Charter System
Renewal**
- **FY27 Budget
Preparation**
- **Attendance**



ATLANTA
PUBLIC
SCHOOLS

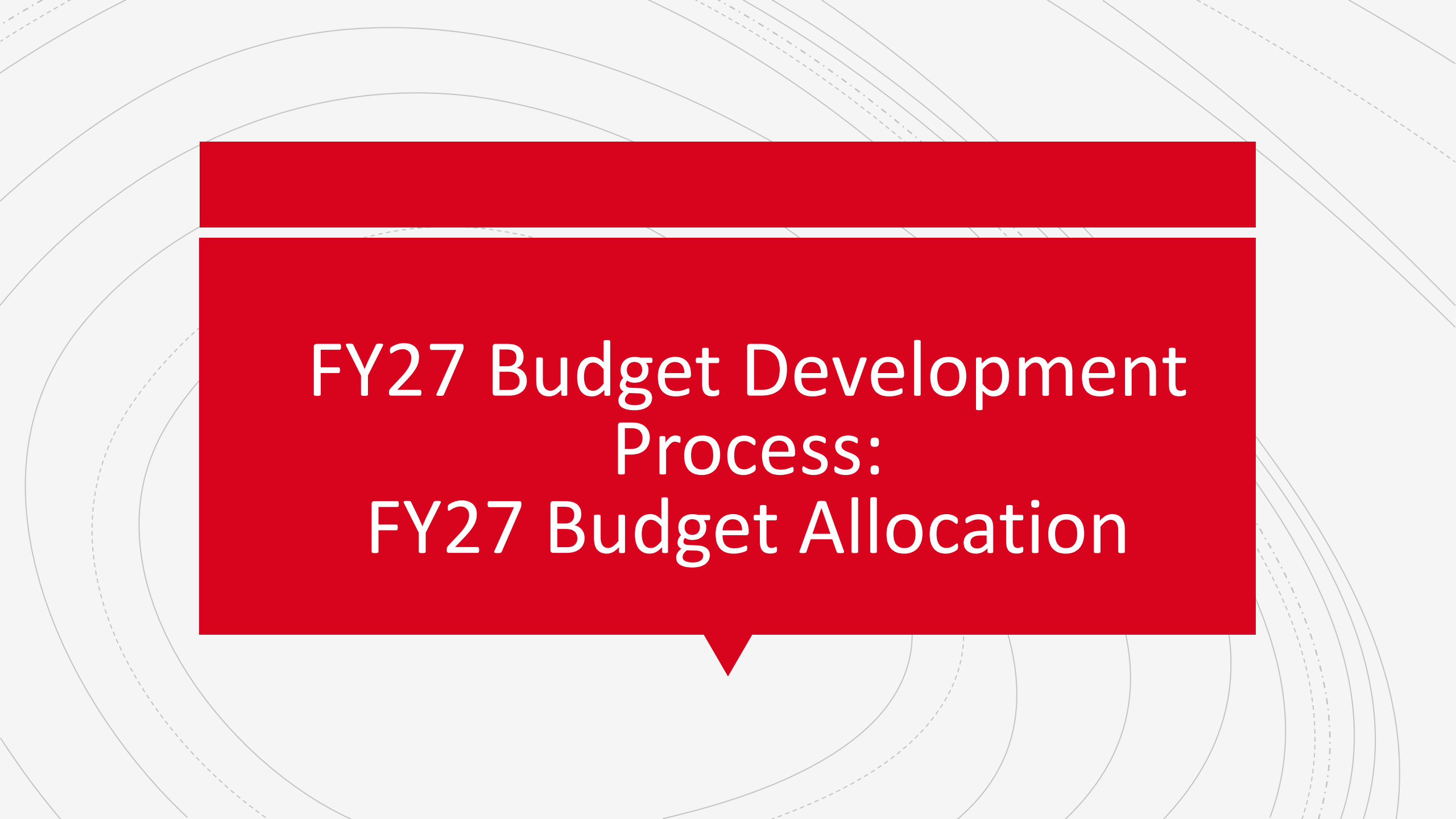


Announcements & Public Comment





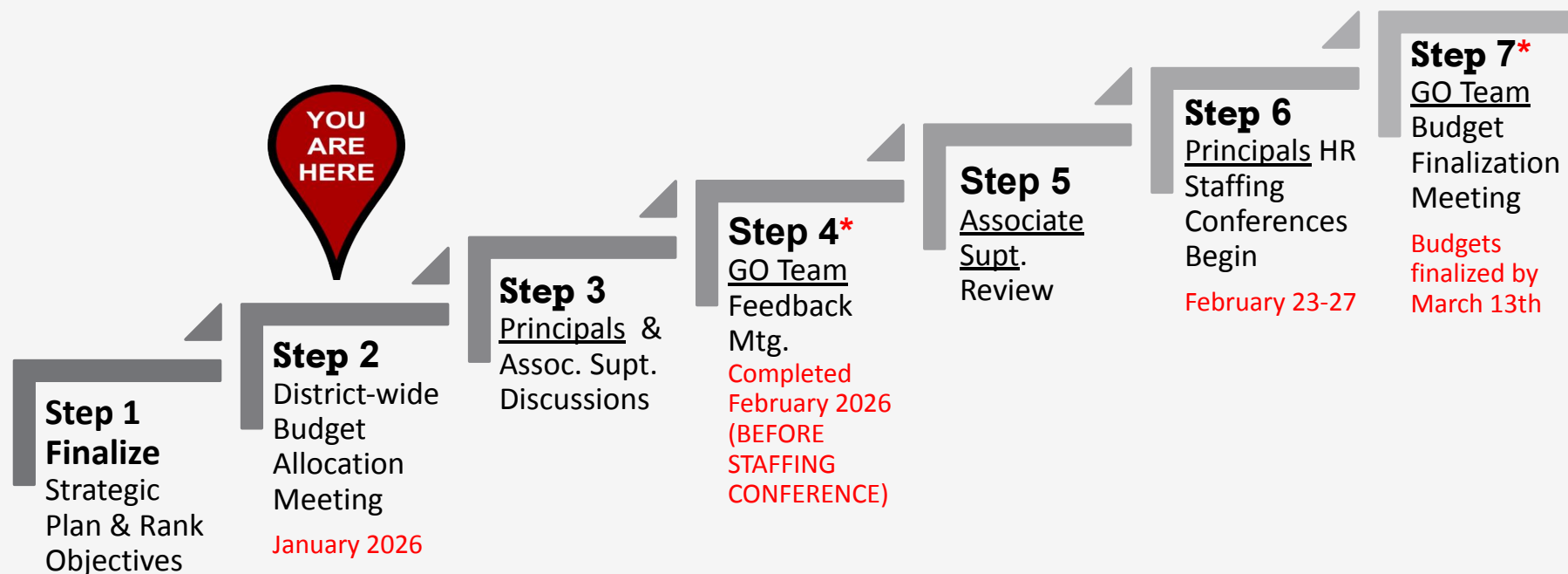
Thank you

The background features a light gray field with several concentric circles of varying radii. A solid red speech bubble is positioned in the center, pointing downwards. The text is white and centered within the bubble.

FY27 Budget Development Process: FY27 Budget Allocation

FY 27 GO Team Budget Development Process Timeline

26



GO Teams are encouraged to have ongoing conversations

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

Budget Allocation Meeting

What

During the this GO Team meeting the principal will provide an overview of the school's budget.

Why

This meeting provides an opportunity for the principal and GO Team to ensure alignment on the school's key strategic priorities, gain a deeper understanding of the budget and position allocations, and gather input to drive the development of the draft budget.

When

January 2026

FY27 Budget Development Process

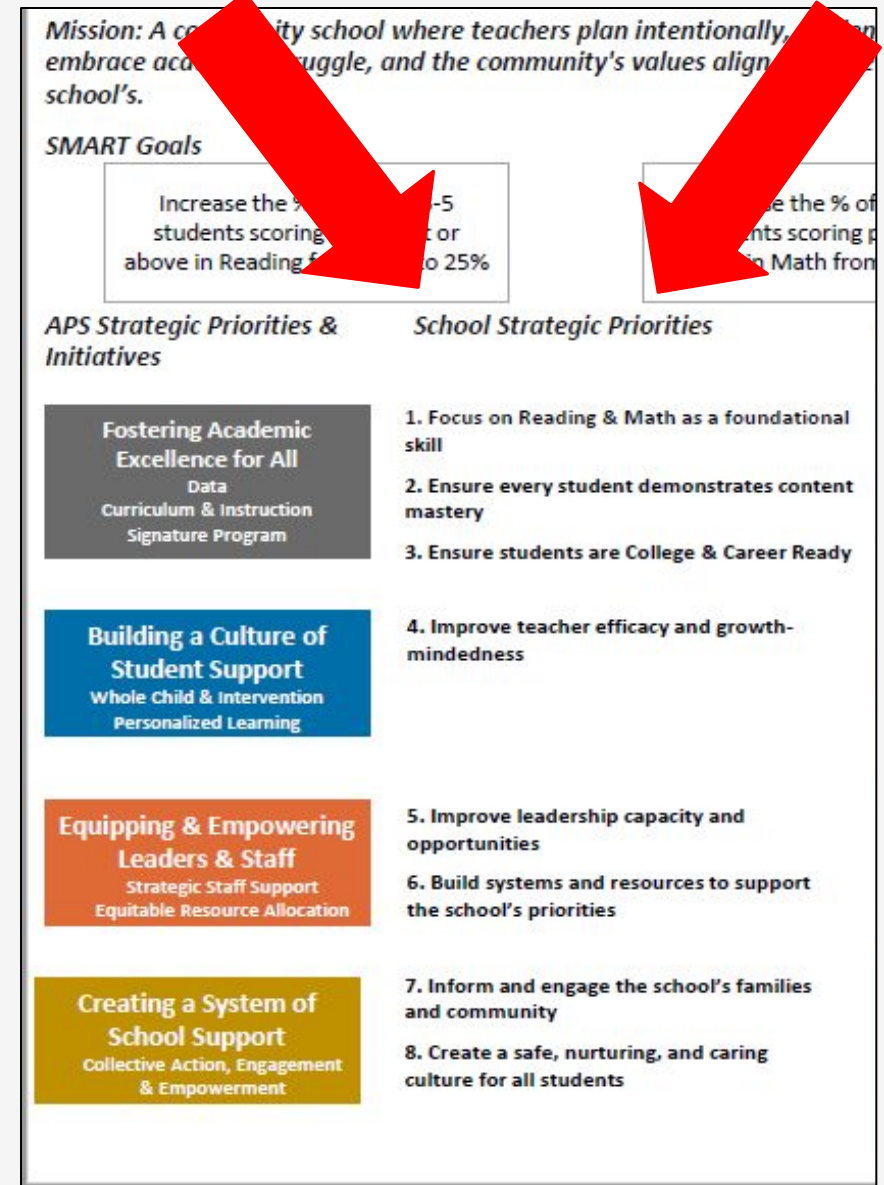
28

Principal's Role

- Design the budget and propose operational changes that can raise student achievement
- Formulate strategies, implement and manage them at the school level
- Focus on the day-to-day operations
- Serve as the expert on the school
- Hire quality instructional and support personnel
- Collaborate with the GO Team on the use of school-level flexibility for position allocations

The GO Team's Role

- Focus on the big picture (positions and resources, not people)
- Ensure that the budget is aligned to the school's mission and vision and that resources are allocated to support key strategic priorities
- Collaborate with the Principal on the use of school-level flexibility for position allocations



Mission

With a focus on STEAM, students will, investigate thoroughly, think logically, and use creativity to develop leadership skills

Perkerson Elementary School

2025-2030 Strategic Plan

Vision

At Perkerson Elementary School, we are...creating a challenging learning environment where we achieve excellence, think critically and solve problems

Strateg

By 2
perc
Abo
from
mea

Before Presenting to your GO Team:

Insert the School's 2025-2030 Strategic Plan

Use [this form](#) to submit the components of your plan into a form that will populate a template customized with your school's 2025-2030 Strategic Plan information.

See email from the GO Team Office for additional information.

We Are Sparking Student Curiosity

Increased concentration of highly SEL Learning Programs. effective teachers and leaders.
Prioritize engagement and retention for staff.

Our School Is Efficient & Effective

Build meaningful partnerships.
Increase access and engagement for families and communities.



ATLANTA
PUBLIC
SCHOOLS

2026-2027 Strategic Plan Objectives Ranking

- Insert the school's objectives from Higher to Lower

**Before Presenting to your GO Team:
Insert the School's Ranked Strategic
Objectives:**

****See email from GO Team Office with
tools to help your GO Team rank your
objectives.****

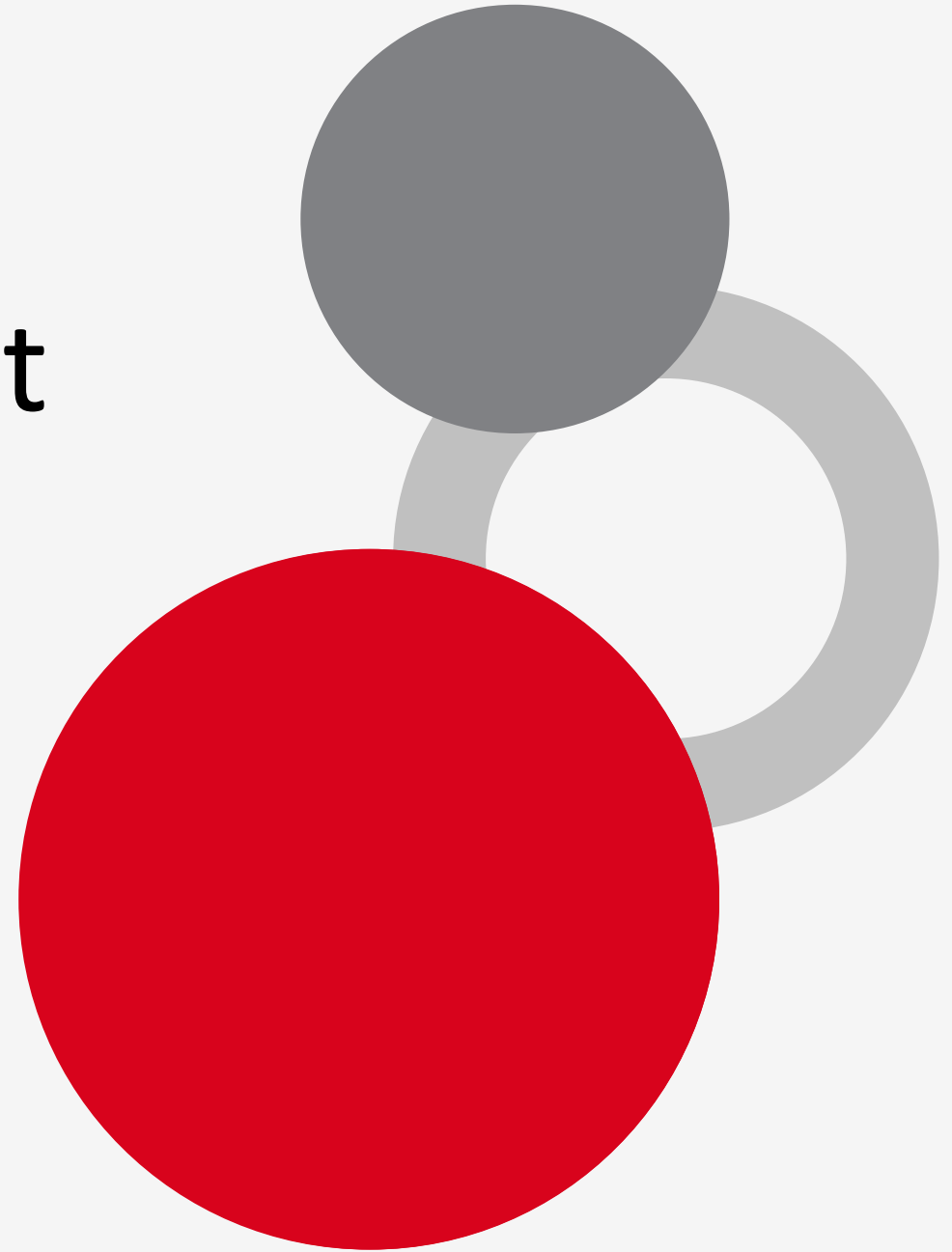
FY 27 Budget Parameters

FY26 Ranked School Priorities	Rationale
Maintain lower class sizes in the primary years by funding paraprofessionals in 1 st and second grade	47% mobility rate requires a great deal of teacher attention to students who enter our school throughout the
Before Presenting to your GO Team: Update with Your Team's Priorities and Rationale Use as many slides as necessary	
Increase the number of instructional aides to support the classroom teacher in achieving this	Students who are transient. With 47% of our students coming and going, there is a need to target these students.

FY 27 Budget Parameters

FY26 School Priorities	Rationale
Maximize the intervention block daily	Dedicated time for students to receive specific interventions
Before Presenting to your GO Team: Update with Your Team's Priorities and Rationale Use as many slides as necessary	

Discussion of Budget Allocation



Executive Summary



This budget represents an investment plan for our school's students, employees and the community as a whole.



Before Presenting to your GO Team:
Update with the Your School's Information



The proposed budget for the general operations of the school are reflected at \$_____



This investment plan for **FY27** accommodates a student population that is projected to be _____ students, which is a increase/decrease of _____ students from **FY26**.

School Allocation Tab Overview

The **Allocation Tab** has 3 tables that show the allocations for **FY27**, **FY26**, and the **Change** in each area. This helps you understand how our school earned funds and positions for FY27 in comparison to FY26, and how changes in each line impact our overall school budget.

FY2027 TOTAL SCHOOL ALLOCATIONS				FY2026 TOTAL SCHOOL ALLOCATIONS				Change			
Level	ES			Level	ES			Level	ES		
FY2027 Projected Enrollment	445			FY2026 Projected Enrollment	474				-29		
Total Earned	\$8,558,141			Total Earned	\$9,193,410			Unearned	-\$635,269		
Per Pupil	\$19,232			Per Pupil	\$19,395				-\$164		
SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation
Base Per Pupil	445	\$5,964	\$2,653,944	Base Per Pupil	474			Base Per Pupil	-29	\$2	-\$171,834
Grade Level				Grade Level				Grade Level			
Kindergarten	68	0.60	\$243,328	Kindergarten				Kindergarten	-15	-	-\$53,558
1st	64	0.50	\$190,845	1st				1st	-22	-	-\$65,502
2nd	84	0.50	\$250,485	2nd			\$225,347	2nd	0	0.05	\$25,138
3rd	79	0.50	\$235,575	3rd		0.45	\$190,472	3rd	8	0.05	\$45,103
4th	81	0.45	\$217,385			0.40	\$159,770	4th	14	0.05	\$57,615
5th	69	0.45	\$185,180			0.40	\$197,924	5th	-14	0.05	-\$12,744
6th	0	0.25	\$0		0	0.25	\$0	6th	0	-	\$0
7th	0	-	\$0		0	-	\$0	7th	0	-	\$0
8th	0	-	\$0		0	-	\$0	8th	0	-	\$0
9th	0	0.05	\$0		0	0.05	\$0	9th	0	-	\$0
10th	0		\$0		0	-	\$0	10th	0	-	\$0
11th	0		\$0		0	-	\$0	11th	0	-	\$0
12th	0		\$0		0	-	\$0	12th	0	-	\$0
Poverty	272	0.35	\$640,569	Poverty	307	0.35	\$640,569	Poverty	-35	-	-\$72,804
EIP/REP	128	1.00	\$763,382	EIP/REP	157	1.00	\$935,964	EIP/REP	-29	-	-\$172,583
Special Education	63	0.05	\$18,786	Special Education	51	0.05	\$15,202	Special Education	12	-	\$3,584
Gifted	53	0.75	\$237,066	Gifted	43	0.75	\$192,260	Gifted	10	-	\$44,806
Gifted Supplement	0	0.75	\$0	Gifted Supplement	0	0.75	\$0	Gifted Supplement	0	-	\$0
ELL	0	0.20	\$0	ELL	4	0.20	\$4,769	ELL	-4	-	-\$4,769
Small School Supplement	5	0.10	\$2,982	Small School Supplement	FALSE	0.20	\$0	Small School Supplement	5	(0.10)	\$2,982
Baseline Supplement	No		\$0	Baseline Supplement	No		\$0	Baseline Supplement		-	\$0
Transition Policy Supplement	Yes		\$257,800	Transition Policy Supplement	No		\$0	Transition Policy Supplement		-	\$257,800
New School	No		\$0	New School	No		\$0	New School			\$0
Capacity	No	0.40	\$0	Capacity	No	0.25	\$0	Capacity		0.15	\$0
Total SSF Allocation			\$5,824,522	Total SSF Allocation			\$5,941,286	Total SSF Allocation			-\$116,765

(School name) SSF Allocations

FY2027 TOTAL SCHOOL ALLOCATIONS	
Level	ES
FY2027 Projected Enrollment	445
Total Earned	\$8,558,141
Per Pupil	\$19,232

FY2026 TOTAL SCHOOL ALLOCATIONS	
Level	ES
FY2026 Projected Enrollment	474
Total Earned	\$9,193,410
Per Pupil	\$19,395

Change	
Level	ES
Change	-29
Total Earned	-\$635,269
Per Pupil	-\$164

SSF Category	Count	Weight	Allocation
Base Per Pupil	445	\$5,964	\$2,653,944
Grade Level			
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3rd	79	0.50	\$235,575
4th	81	0.45	\$217,385
5th	69	0.45	\$185,180
6th	0	0.25	\$0
7th	0	-	\$0
8th	0	-	\$0
9th	0	0.05	\$0
10th	0	-	\$0
11th	0	-	\$0
12th	0	-	\$0
Poverty	272	0.35	\$640,569
EIP/REP	128	1.00	\$935,964
Special Education	63	0.05	\$15,202
Gifted	53	0.75	\$192,260
Gifted Supplement	0	0.75	\$0
ELL	0	0.20	\$0
Small School Supplement	5	0.10	\$2,982
Baseline Supplement	No		\$0
Transition Policy Supplement	Yes		\$257,800
New School	No		\$0
Capacity	No	0.40	\$0
Total SSF Allocation			\$5,824,522

SSF Category	Count	Weight	Allocation
Base Per Pupil	474	\$5,962	\$2,825,868
Grade Level			
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5th		0.45	\$185,180
6th		0.25	\$0
7th		-	\$0
8th		-	\$0
9th		0.05	\$0
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New School	No		\$0
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Total SSF Allocation			\$5,941,286

	Count	Weight	Allocation
	-29	\$2	-\$171,834
Grade Level			
Kindergarten	-15	-	-\$53,558
1st	-22	-	-\$65,502
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3rd	8	0.05	\$45,103
4th	14	0.05	\$57,615
5th	-14	0.05	-\$12,744
6th	0	-	\$0
7th	0	-	\$0
8th	0	-	\$0
9th	0	-	\$0
10th	0	-	\$0
11th	0	-	\$0
12th	0	-	\$0
Poverty	-35	-	-\$72,804
EIP/REP	-29	-	-\$172,583
Special Education	12	-	\$3,584
Gifted	10	-	\$44,806
Gifted Supplement	0	-	\$0
ELL	-4	-	-\$4,769
Small School Supplement	5	(0.10)	\$2,982
Baseline Supplement		-	\$0
Transition Policy Supplement		-	\$257,800
New School			\$0
Capacity		0.15	\$0
Total SSF Allocation			-\$116,765

Example: Update with your school's Allocation Tab

(School name) Additional Earnings

Additional Earnings				Additional Earnings				Additional Earnings			
Innovative Programming Allotment (Previously called Signature)			\$222,324	Innovative Programming Allotment (Previously called Signature)			\$228,128	Innovative Programming Allotment (Previously called Signature)			-\$5,808
Turnaround			\$0	Turnaround				Turnaround			\$0
Title I			\$279,450	Title I				Title I			\$64,650
Title I Holdback			\$0	Title I Holdback				Title I Holdback			\$21,480
Title I Family Engagement			\$10,350	Title I Family Engagement				Title I Family Engagement			\$1,400
Security Grant			\$0	Security Grant				Security Grant			-\$45,000
Field Trip Transportation			\$0	Field Trip Transportation				Field Trip Transportation			-\$17,604
Dual Campus Supplement			\$0	Dual Campus Supplement			\$497,330	Dual Campus Supplement			-\$497,330
District Funded Stipends (Academics and Fine Arts)			\$20,500	District Funded Stipends (Academics and Fine Arts)			\$19,500	District Funded Stipends (Academics and Fine Arts)			\$1,000
AVA Holdback			\$0	AVA Holdback			\$0	AVA Holdback			\$0
Phoenix Holdback				Phoenix Holdback			\$0	Phoenix Holdback			\$0
SSF Holdback				SSF Holdback			0	SSF Holdback			\$0
Flex				Flex			\$0	Flex			\$0
Total FTE Allotments	19.70			Total FTE Allotments	21.05		\$2,242,288	Total FTE Allotments	(1.35)		-\$41,293
Total Additional Earnings			\$2,242,288	Total Additional Earnings			\$3,252,124	Total Additional Earnings			-\$518,505
Total Allocation			\$8,558,141	Total Allocation			\$9,193,410	Total Allocation			-\$635,269

Example: Update with your school's Allocation Tab

Where We're Going

During our next meeting the principal will present the proposed FY27 Budget for feedback and discussion.

Let the principal or the Chair know of any additional information you need for our next discussion.