

(February 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.

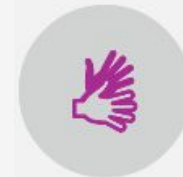
Meeting Agenda

- I. Action Items
 - A. Approval of Agenda
 - B. Approval of Previous Minutes
- II. Discussion Items
 - A. Budget Development Presentation
 - i. **ACTION ITEM:** GO Team vote on Draft Budget
- III. Information Items
 - 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.



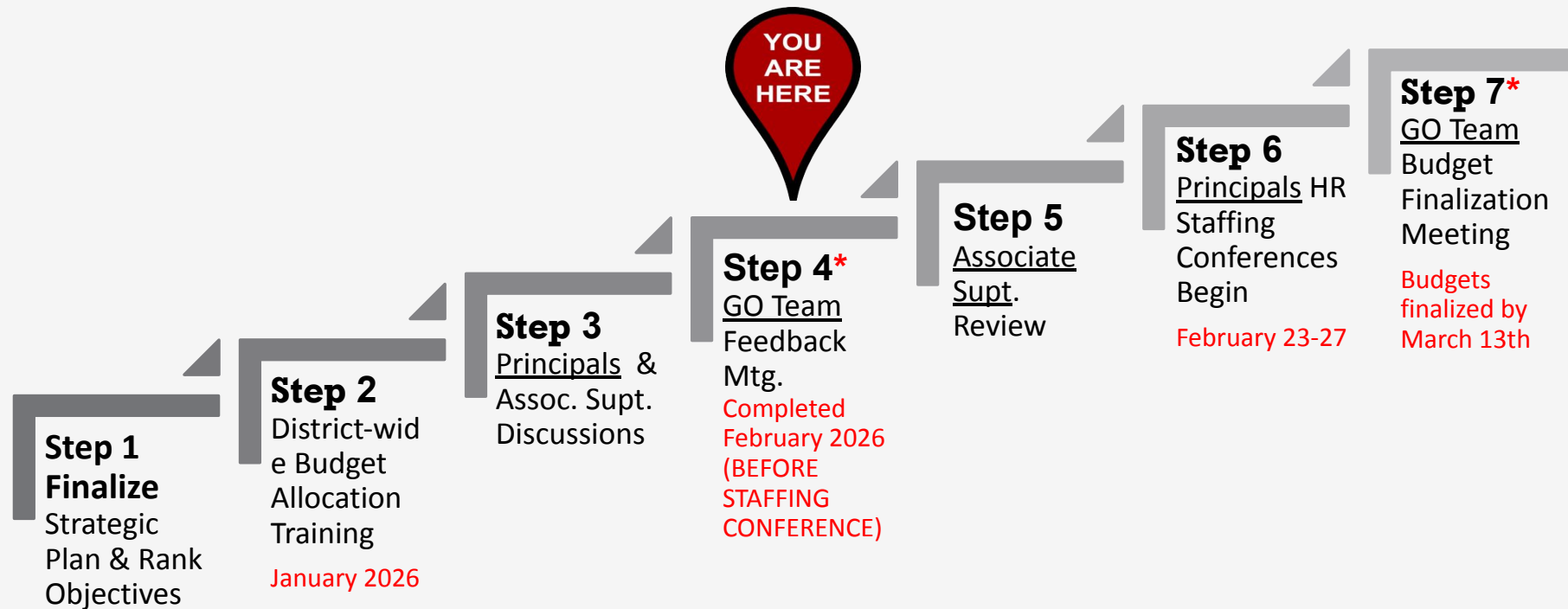
We invite and welcome contributions of every member and listen to each other.



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

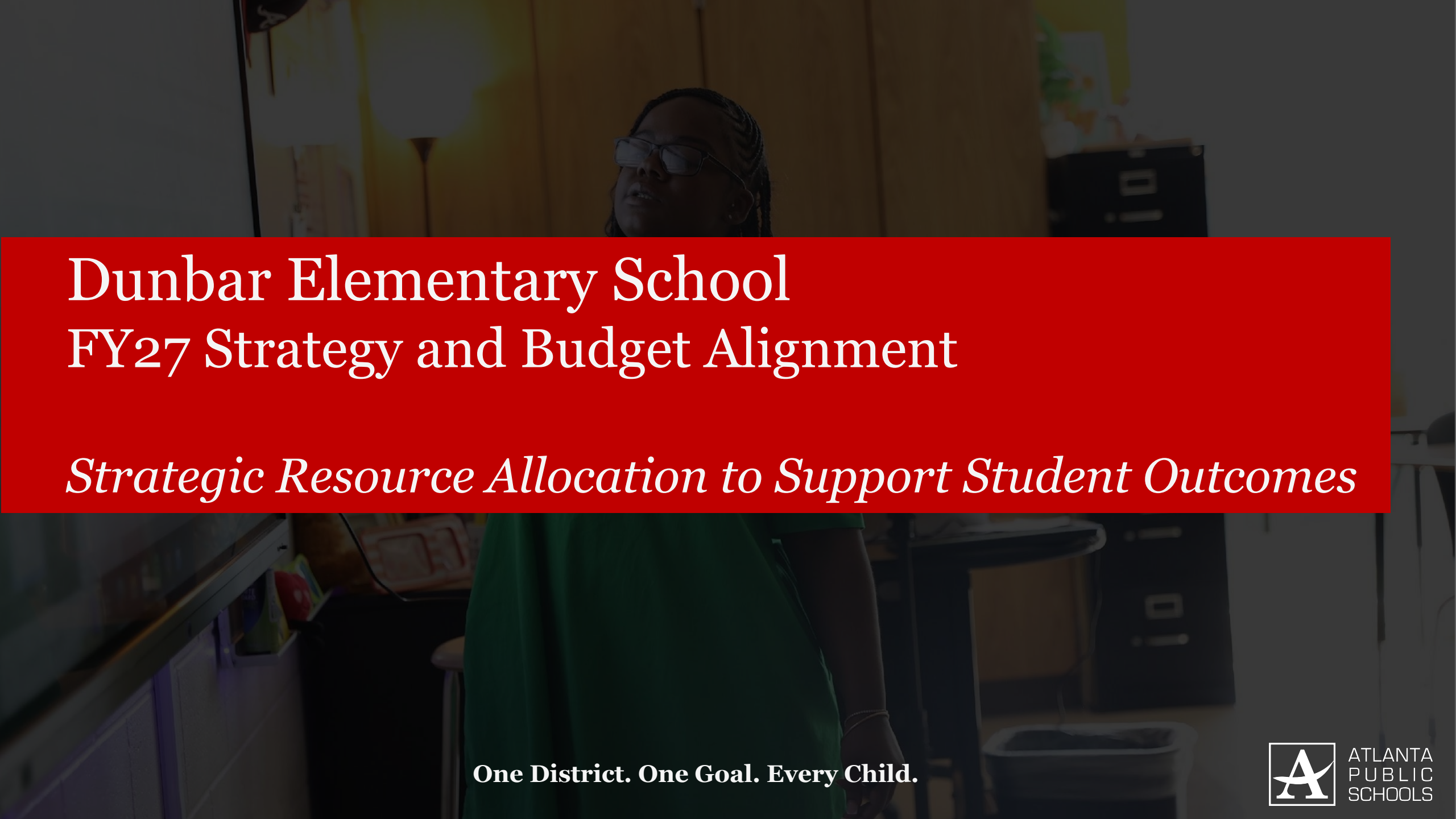
FY 27 GO Team Budget Development Process Timeline

3



GO Teams are encouraged to have ongoing conversations

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



Dunbar Elementary School FY27 Strategy and Budget Alignment

Strategic Resource Allocation to Support Student Outcomes

One District. One Goal. Every Child.

Mission

Paul L. Dunbar Elementary School's mission is to ensure every student achieves literacy and numeracy proficiency through high-quality, rigorous, and relevant instruction. We commit to nurturing the whole child and fostering critical thinking to prepare all students for a globally competitive future.

Strategic Goals

1

By May 2030, we will increase the % of students in grades 3-5 scoring proficient or above in reading by 28% from 22% to 50%. ...

2

By May 2030, we will increase the % students in grades 3-5, scoring proficient or above in math by 45% from 10% to 50%

3

By May 2030, we will increase the 30% of CCRPI Attendance from 60% to 90%. (30% Growth)

We Are Strengthening Our Instructional Core

Offer an academically challenging curriculum
Equip staff to support best practices

We Are Caring For Every Child

Create a safe school environment
Build and sustain parent engagement

We Are Sparking Student Curiosity

Offer an academically challenging curriculum
Effectively implement literacy curriculum

Paul L. Dunbar Elementary School

2025-2030 Strategic Plan

Vision

Paul L. Dunbar Elementary School's vision is to be a leading elementary school where academic excellence in Literacy and Numeracy is the foundation for every child to thrive, innovate, and achieve College & Career Readiness as compassionate, engaged ...

Our Strength is Our Team

Effectively implement literacy curriculum
Create a collaborative, inclusive, responsive school culture

Our Responsibility Is Shared

Effectively and consistently monitor literacy & math
Create a collaborative, inclusive, responsive school culture

Our School Is Efficient & Effective

Effectively Implement the Literacy and Numeracy Curriculum
Increase student attendance



ATLANTA
PUBLIC
SCHOOLS

Strategic Plan Objective Rankings

6

FY27 Ranked Objectives

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

Offer an academically challenging curriculum that prepares students for college and career readiness

Effectively implement literacy curriculum to include explicit instruction

Effectively implement math curriculum

Effectively use existing and appropriate tools to measure, analyze, and communicate student progress

Effectively monitor attendance protocols and systems

Create a collaborative, inclusive, and responsive school culture

Build teacher capacity to meet the academic needs of the students

Create a Supportive Work Environment that motivates and retains staff.

Provide necessary resources to enhance teaching and learning in all spaces

Attract and build capacity of talented and knowledgeable staff to meet school needs

Build and sustain parent engagement, community partnerships, and student voice.

7.

FY27 Ranked Objectives <i>Insert the Strategic Objectives as ranked by the GO Team from Highest to Lowest</i>	What Does This Mean for (SCHOOL NAME) in the 2026-2027 School Year?
Increase STEAM Integration (EXAMPLE)	Implement the use of STEAM Notebooks in all grade levels (EXAMPLE)
Develop a literate community in which all students read and write with clarity and fluency across the	Utilize MAP data to develop individual goal setting, monitor progress, and provide feedback to increase

Option 2
Principals-
 Insert Your School's Ranked, 2026-2027 Strategic Objectives and define how you plan to implement each objective in the 26-27 school year.

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?

Focus Area	Strategic Objective	FY27 Resource Recommendation	Additional Information (OPTIONAL)
We Are Strengthening Our Instructional Core	- Offer an academically challenging curriculum that prepares students for college and career readiness - Effectively implement literacy curriculum to include explicit instruction - Build teacher capacity to meet the academic needs of the students - Provide necessary resources to enhance teaching and learning in all spaces	Instructional Coaches iReady Progress Learning (\$316,556)	Supports all K-5 teachers with literacy focused on using data to inform instruction as a supplement to Mastery Connect.
We Are Strengthening Our Instructional Core	- Offer an academically challenging curriculum that prepares students for college and career readiness - Effectively implement math curriculum - Build teacher capacity to meet the academic needs of the students - Provide necessary resources to enhance teaching and learning in all spaces	Instructional Coach Progress Learning/Lift Off	Supports all K-5 teachers with math focused on using data to inform instruction as a supplement to Mastery Connect.

Focus Area	Strategic Objective	FY27 Resource Recommendation	Additional Information (OPTIONAL)
We Are Caring For Every Child	Effectively monitor attendance protocols and systems	Social Worker Counselor MTSS Specialist Project Manager (\$529,428)	
We Are Caring For Every Child	- Create a collaborative, inclusive, and responsive school culture - Build and sustain parent engagement, community partnerships, and student voice.	Project Manager School Clerk Social Worker IB Specialist	
Our Strength is Our Team	Create a Supportive Work Environment that motivates and retains staff.	Instructional Coaches Principal Assistant Principal School Counselor	

A woman with glasses and braided hair, wearing a green shirt, is looking upwards in a classroom setting. The background shows a whiteboard and some classroom furniture.

(School Name)

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	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

FY27 Non-Staffing Tab Overview

15

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	\$ -	

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)

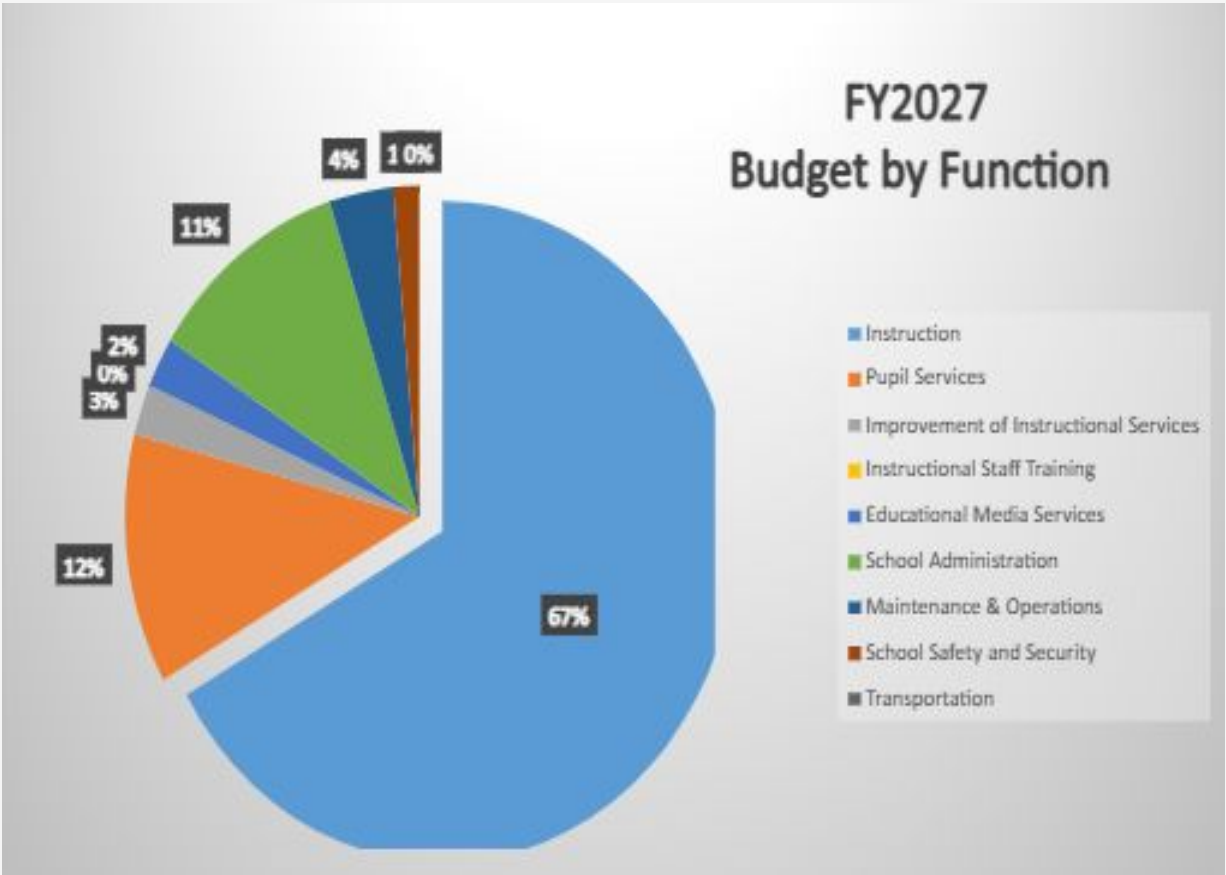
Description	Rec.	Allocation	Diff	Notes
Reserve	\$ 74,409	\$ 74,409	\$ -	funds will be used for numeracy, literacy, and attendance.
Custodian Overtime	\$ 1,650	\$ 2,500		
School Resource Officer Overtime	\$ 4,000	\$ 4,000		
Teaching/Other Supplies	\$ 13,250	\$ 76,767	\$ 63,517	
Media Supplies	\$ 2,120	\$ 6,000	\$ 3,880	
Academic Stipends	20,500	\$ 20,500	\$ -	
Fine Arts Stipends	0	\$ -	\$ -	
Teacher Subs	\$ 45,056	\$ 45,056	\$ -	
Substitute FICA	\$ 653	\$ 653	\$ -	

FY27 BUDGET BY FUNCTION

(Required)

Account Description	FTE	Budget	Per Pupil
	32.20	\$ 4,235,105	\$ 15,982
	6.50	\$ 774,812	\$ 2,924
Instructional Services	3.00	\$ 156,778	\$ 592
Staff Training	-	\$ -	\$ -
Media Services	1.00	\$ 155,832	\$ 587
Administration	5.00	\$ 704,840	\$ 2,659
Maintenance & Operations	3.00	\$ 222,543	\$ 840
School Safety and Security	1.00	\$ 90,654	\$ 342
	-	\$ -	\$ -
Total	51.70	\$ 6,340,165	\$ 23,925

School	Dunbar Elementary School
Location	5558
Level	ES
Principal	Lakisha Wright
Projected Enrollment	265



A teacher with glasses and braids, wearing a green polo shirt and a school ID, is pointing at a whiteboard in a classroom. The background shows a typical classroom setting with a desk, a trash can, and a black storage unit.

Discussion of Reserve Funds

One District. One Goal. Every Child.



ATLANTA
PUBLIC
SCHOOLS

Plan for FY27 Leveling Reserve *(Required)*

\$74,409

FOCUS AREA	STRATEGIC PLAN OBJECTIVE	FY27 Resource Recommendation	Additional Information(OPTIONAL)
We Are Caring For Every Child	• Create a collaborative, inclusive, and responsive school culture • Build and sustain parent engagement, community partnerships, and student voice.	Project Manager School Clerk Social Worker IB Specialist	Funds will be used for attendance incentives, and parent engagement activities

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?

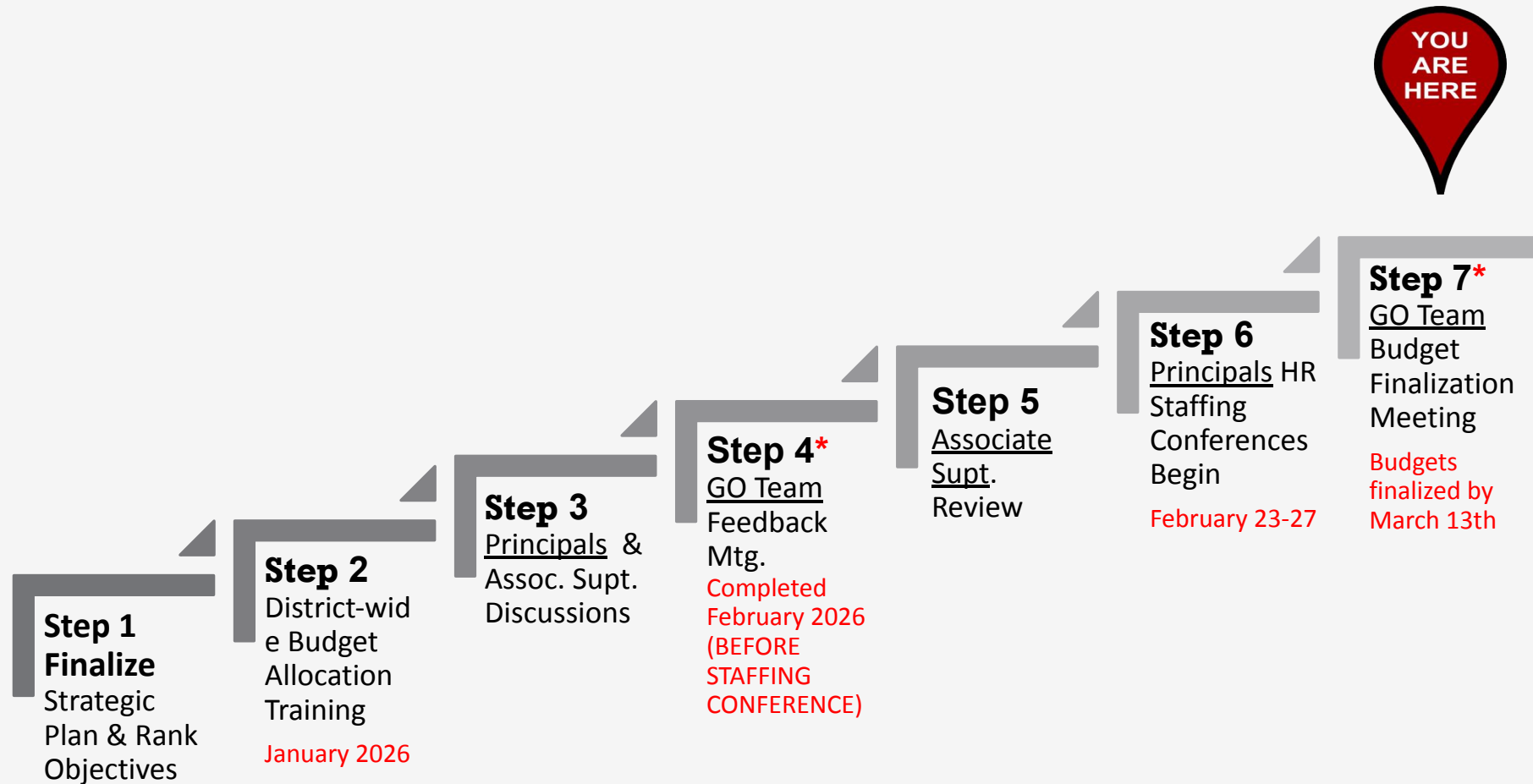
The GO Team
needs to **TAKE
ACTION** (vote) on
the proposed FY27
budget.

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)

22



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 setting. The background shows a whiteboard, a desk with a printer, and a black storage unit.

Information Items, Announcements and Public Comment

One District. One Goal. Every Child.



ATLANTA
PUBLIC
SCHOOLS

**Principals-
Add slides as
necessary for your
report and school
updates.**

Tonight at 4:30 PM, we are having a family engagement event, Cookies and Canvas. It's our annual Title I compact meeting.

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