

Morris Brandon ES FY27 Budget Feedback Meeting

2/12/26



Purpose, Agenda, & Norms

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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. Call to Order**
- II. Roll Call; Establish Quorum**
- III. Action Items**
 - a. Approval of Agenda
 - b. Approval of Previous Minutes
- IV. Discussion Items**
 - a. Budget Development Presentation
- V. Information Items**
- VI. Announcements**
- VII. Adjournment**

Meeting Norms

Initial 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 be fully present.
- We will follow the agenda as noticed to the public and stay on task.
- We will be respectful of each other at all times.
- We will be open-minded.
- We invite and welcome contributions of every member and listen to each other.
- We will respect all ideas and assume good intentions.
- We will approach differences of opinion with curiosity.

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FY 27 GO Team Budget Development Process Timeline

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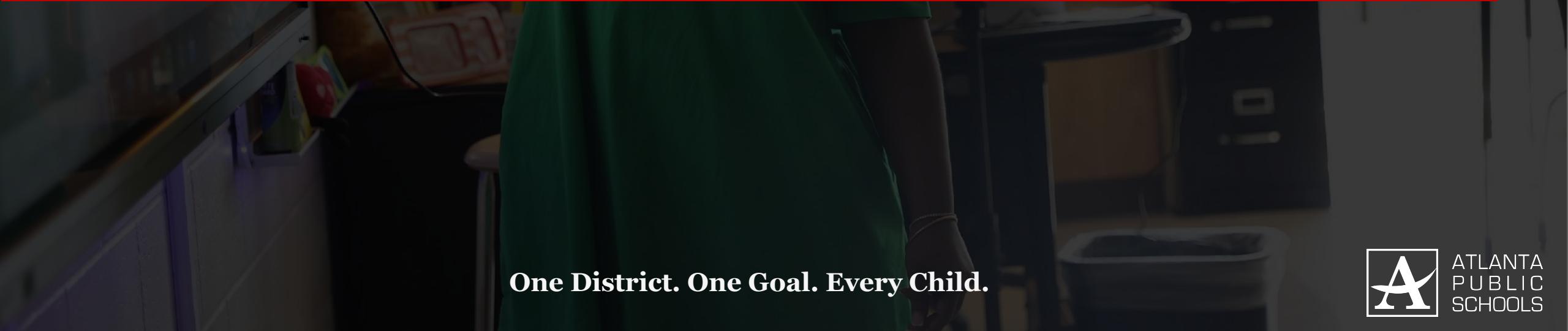
GO Teams are encouraged to have ongoing conversations

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



Morris Brandon FY27 Strategy and Budget Alignment

Strategic Resource Allocation to Support Student Outcomes



One District. One Goal. Every Child.

Our Strategic Plan

It is the MISSION of Morris Brandon Elementary School to develop students' academic, social, and emotional needs by engaging our entire school community to work collaboratively while fostering international-mindedness and a love for learning.

Mission

Morris Brandon Elementary

2025-2030 Strategic Plan

It is the VISION of Morris Brandon Elementary School to educate the whole child by teaching empathy, open-mindedness, compassion, and critical thinking while giving every student what they need to be successful lifelong learners.

Vision

Strategic Goals

- 1 By 2030, increase the percentage of 3rd grade students scoring proficient or above in ELA from 76.5% to 87%
- 2 By 2030, increase the percentage of Black students with typical or high end of grade milestone student growth percentiles from 62.5% to 73.2%.
- 3 By 2030, increase the percentage of students feeling comfortable going to most or all of the adults in the school for help from 54.2% to 75.2%.
- 4 By 2030, increase the percentage of engaged staff from 64.3% to 77%.

We Are Strengthening Our Instructional Core

Ensure students are reading on grade level (3rd) and showing growth as it pertains to ELA

Make sure subgroups are making academic progress across all content areas

We Are Caring For Every Child

Ensure Exceptional Education Students are making yearly gains in literacy rates and state targets for ELA, Math, and Science

Increase the percentage of ED students scoring proficient and above on Ga ...

We Are Sparking Student Curiosity

Build systems and resources to support the Enhanced IB PYP, DLI and Gifted support

Utilize Specialists and Foreign Language teachers to help increase the IB PYP ...

Our Strength is Our Team

Increase opportunities for student engagement

Increase opportunities for staff engagement and retention

Our Responsibility Is Shared

Ensure all students are comfortable going to most or all adults in the school for help

Establish mentors to support student connectedness to school and with a trusted adult

Our School Is Efficient & Effective

Maximize the school budget to ensure class sizes are efficient and effective to maximize student learning

Ensure there are clear opportunities for all families to increase engagement



2026-2027 Strategic Plan Objectives Ranking

▪Insert the school's objectives from Higher to Lower

Higher



1. Ensure students are reading on grade level (3rd) and showing growth as it pertains to ELA
2. Make sure subgroups are making academic progress across all content areas
3. Ensure Exceptional Education Students are making yearly gains in literacy rates and state targets for ELA, Math, and Science
4. Maximize the school budget to ensure class sizes are efficient and effective to maximize student learning
5. Build systems and resources to support the Enhanced IB PYP, DLI and Gifted support
6. Increase the percentage of ED students scoring proficient and above on the Ga. Milestones
7. Increase opportunities for staff engagement and retention
8. Ensure all students are comfortable going to most or all adults in the school for help
9. Increase opportunities for student engagement
10. Establish mentors to support student connectedness to school and with a trusted adult
11. Utilize Specialists and Foreign Language teachers to help increase the IB PYP overall effectiveness
12. Create opportunities for all families to increase engagement

Lower

Strategic Use of Resources: Category Descriptions

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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?

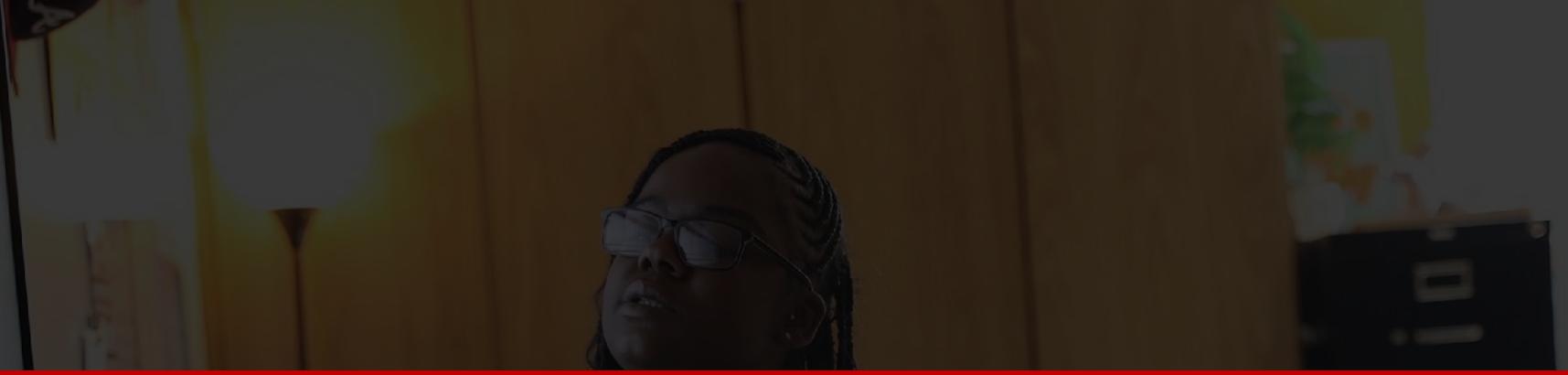
FY27 Resource Recommendation:
Shares what resources you have allocated to support the objective in your FY27 Budget Proposal. Can be staffing and/or non-staffing resources.

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 Responsibility is Shared	Establish mentors to support student connectedness to school and with a trusted adult.	Move two abolished Exceptional Educator Paras to school funded para position. (\$121,538)	These positions will act as mentors and staff spaces for students.
Our School is efficient and Effective	Maximize the school budget to ensure class sizes are efficient and effective to maximize student learning.	Increase 2nd grade teachers from 7 to 8 (\$131,118)	This will help to achieve our ideal class size
Our Strength is our Team	Increase opportunities for staff engagement and retention.	Abolish 211 Clerk, Abolish 231 Secretary and Create a 231 Clerk and a 231 School Business Manager position.	I am creating clear growth opportunities for several staff.
Our School is efficient and Effective		Hire a General Maintenance Worker (\$72,094)	We will be the only two campus school aside from Sutton and we need to support our new Site Manager who gets paid the same, but has two buildings.



Morris Brandon

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



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ATLANTA
PUBLIC
SCHOOLS

Summary Tab Overview

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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)

	Position	Baseline	Staffed	Difference
All General Fund Positions	106.5	115	8.5	
ELEMENTARY TEACHER	38	40	2	
Teacher Kindergarten	8	8	0	
Teacher 1st Grade	7	7	0	
Teacher 2nd Grade	7	7	0	
Teacher 3rd Grade	6	7	1	
Teacher 4th Grade	6	5	-1	
Teacher 5th Grade	4	6	2	
EIP/REP TEACHERS	2.5	7	4.5	
Teacher EIP 1-3	0	4	4	
Teacher EIP 4-5	0	3	3	
ELECTIVES/ENRICHMENTS	17.5	9	-8.5	
Teacher Art 1-5	2	2	0	
Teacher Music 1-5	2	2	0	
Teacher Physical Ed 1-5	2	1	-1	
Teacher World Language 1-5	2	2	0	
Teacher Gifted	9.5	2	-7.5	
CTE/JROTC/SPED	9	9.5	0.5	
Teacher ESOL	1	1	0	
Teacher Interrelated	4	4	0	
Lead Teacher Special Ed	1	1	0	
Teacher Special Ed Autism	2	2	0	
Teacher Special Ed Visual Impairment	1	1	0	
Special Ed Lead Teacher- School Funded	0	0.5	0.5	
PARAPROFESSIONALS	14	19	5	
Paraprofessional Special Ed	6	6	0	
Paraprofessional Kindergarten	8	9	1	
Paraprofessional	0	2	2	
Paraprofessional Physical Ed	0	1	1	
Non Instructional Aide	0	1	1	
SCHOOL ADMINISTRATION	8	9	1	

FY27 Staffing Proposal and Use of School-Level Flexibility

(Required)

SCHOOL ADMINISTRATION	8	9	1
Principal Elementary	1	1	0
Assistant Principal Elementary	3	3	0
Program Administrator	0	1	1
School Business Manager 231 day	0	1	1
School Secretary	1	1	0
Bookkeeper	1	0	-1
School Clerk 231 day	0	1	1
School Clerk 211 day	2	1	-1
STUDENT AND SCHOOL SUPPORT	17.5	21.5	4
Counselor Elementary	3	2	-1
Instructional Coach Readers are Leaders 211 Day	1	1	0
Media Specialist	2	2	0
School Nurse LPN	1	1	0
School Nurse RN	1	1	0
Signature Prgm Coach 202 day	0	1	1
Signature Teacher World Language 1-5	0	1	1
Social Worker 211 Day	1	1	0
Specialist SST Intervention	0	2	2
Psychologist	1.5	1.5	0
Custodian	4	4	0
General Maintenance Worker School Funded	0	1	1
Site Manager	1	1	0
School Resource Officer 202 Day	2	2	0

FY27 Non-Staffing Tab Overview

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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.

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

Example

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

(Required)

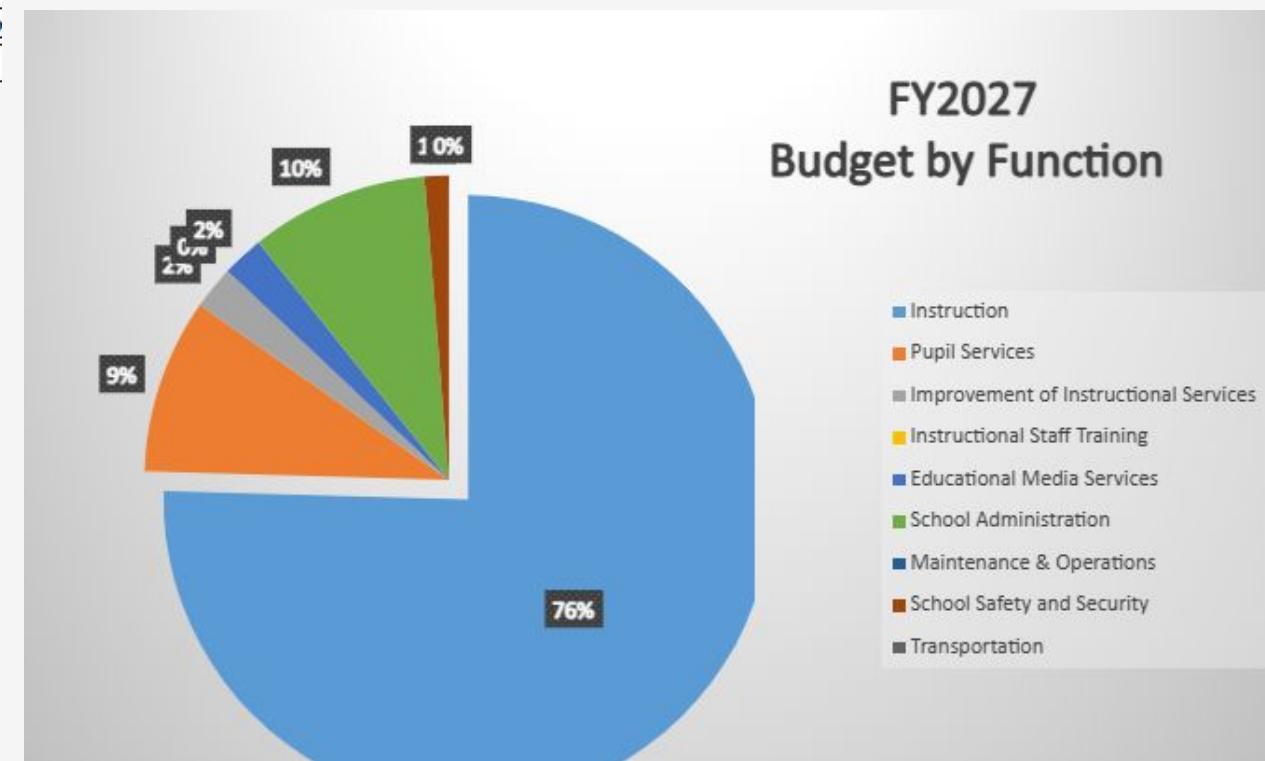
Description	Recommended	Allocation	Difference	Notes
Reserve	\$ 200,375.73	\$200,375.73	\$ -	- want to move 150k from current FY 25 budget into FY26 reserve
Custodian Overtime	\$ 3,300.00	\$ -	\$ -	
School Resource Officer Overtime	\$ 4,000.00	\$ -	\$ -	
Teaching/Other Supplies	\$ 45,200.00	\$ 39,002.00	\$ (6,198.00)	
Media Supplies	\$ 7,232.00	\$ -	\$ (7,232.00)	
	Stipends			
Academic Stipends	20,500	\$ 20,500.00	\$ -	
	Tumaround			
	Substitutes			
Teacher Subs	\$ 117,920.00	\$ 89,760.00	\$ (28,160.00)	
Substitute FICA	\$ 1,709.84	\$ 1,301.52	\$ (408.32)	
	Hourly Staff			
Hourly Cafeteria Monitor	\$ -	\$ 9,196.20	\$ 9,196.20	
0	\$ -	\$ 133.34	\$ 133.34	
FICA for Hourlies	\$ -	\$ 133.34	\$ 133.34	
TOTAL	\$ 379,737.57	\$360,268.79	\$(32,668.78)	

FY27 BUDGET BY FUNCTION

(Required)

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	84.50	\$ 10,197,329	\$ 11,280
2100	Pupil Services	9.50	\$ 1,256,189	\$ 1,390
2210	Improvement of Instructional Services	2.00	\$ 309,078	\$ 342
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	2.00	\$ 299,264	\$ 331
2400	School Administration	9.00	\$ 1,278,680	\$ 1,414
2600	Maintenance & Operations	6.00	#N/A	#N/A
2660	School Safety and Security	2.00	\$ 173,309	\$ 192
2700	Transportation	-	\$ -	\$ -

School	Brandon Elementary School
Location	2053
Level	ES
Principal	Jacob Bland
Projected Enrollment	904





Discussion of Reserve Funds

One District. One Goal. Every Child.

Plan for FY27 Leveling Reserve *(Required)*

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\$200,376

FOCUS AREA	STRATEGIC PLAN OBJECTIVE	FY27 Resource Recommendation	Additional Information(OPTIONAL)
We Are Strengthening Our Instructional Core	Make sure subgroups are making academic progress across all content areas.	Hire two hourly intervention teachers (\$104,400)	
We Are Sparking Student Curiosity	Build systems and resources to support the Enhanced IB PYP, DLI and Gifted support.	\$50,000 added to Signature Program line	
		Add remaining funds to Materials and Supplies(\$46,600)	

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?

Action on the FY27 Draft Budget

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

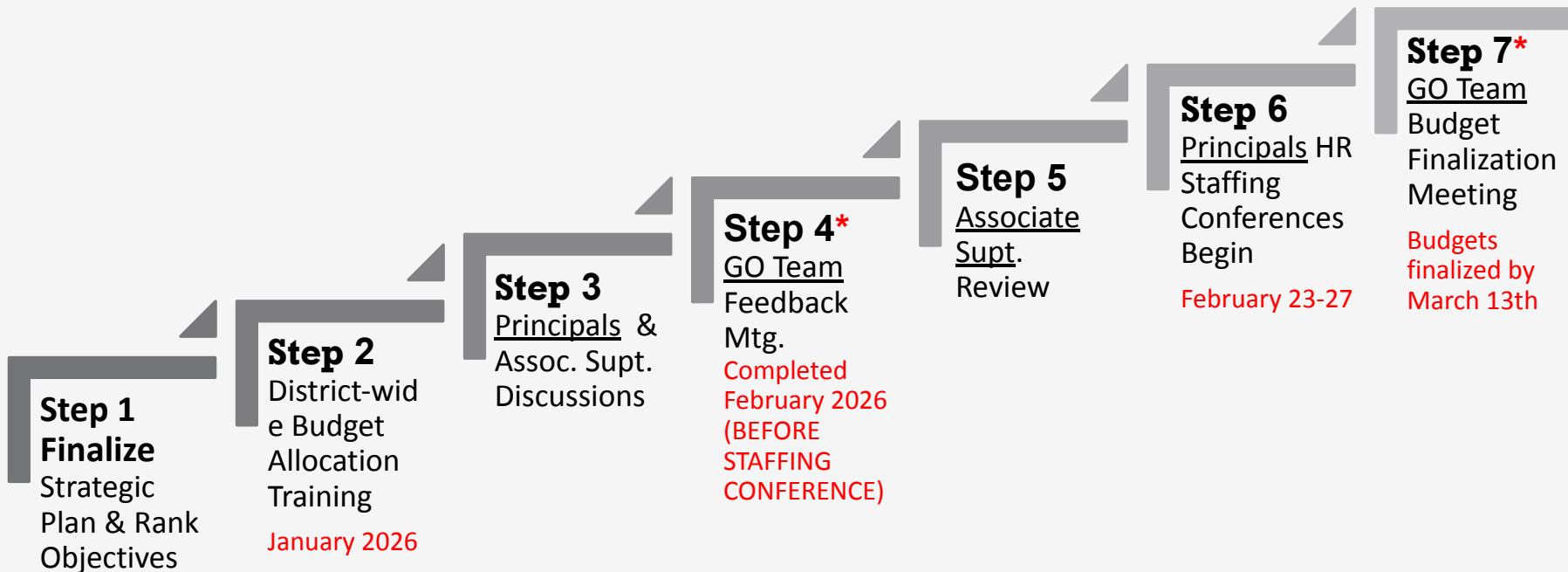
After the motion and a second, the GO Team may have additional discussion.

Once discussion is concluded, the GO Team will vote.

Next Meeting: Budget Finalization Meeting

2/26 @3:30pm

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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.



Information Items, Announcements and Public Comment

One District. One Goal. Every Child.

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>

**Principals-
Add slides as
necessary for
announcements.**

GO Team Declarations: Open NOW – Feb. 28

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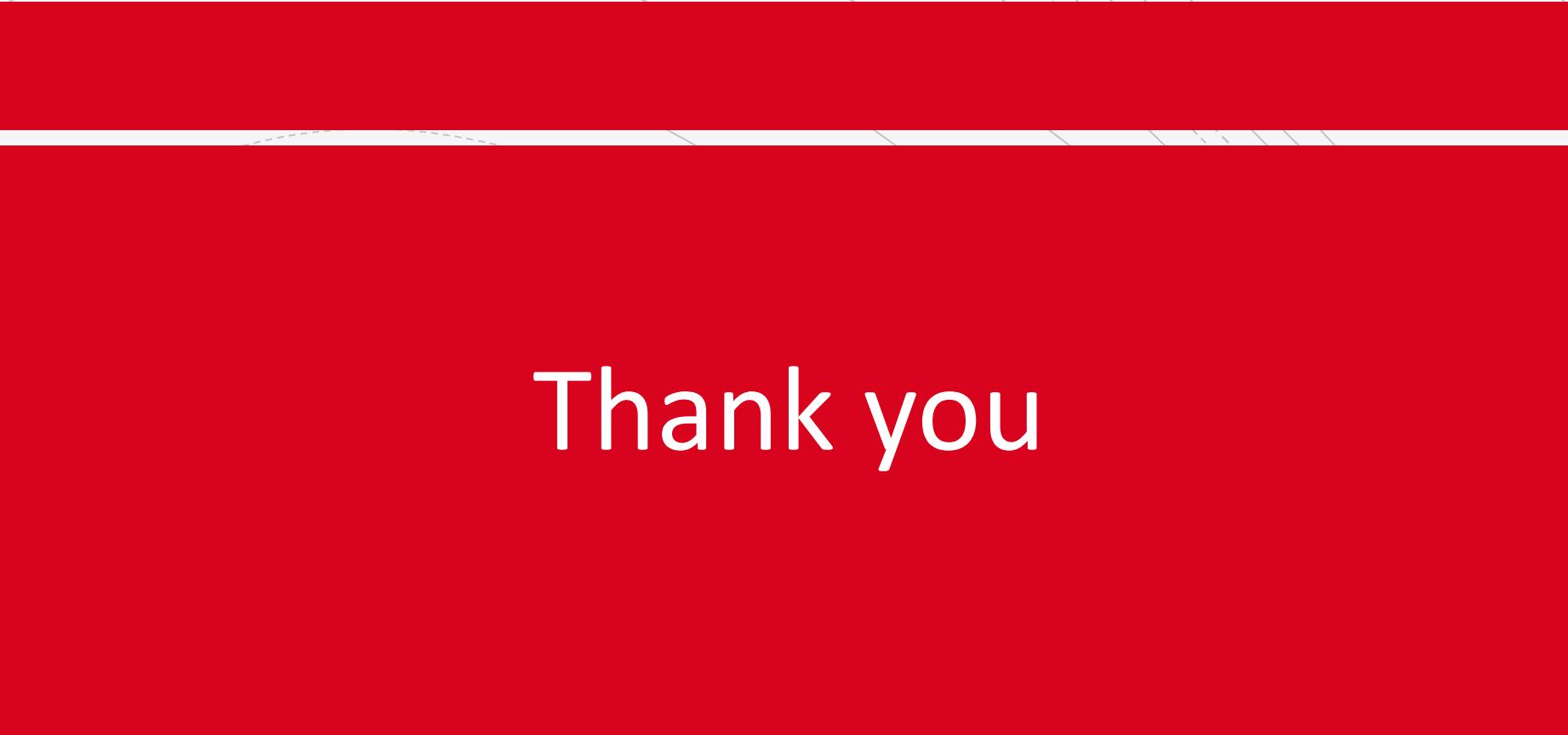
- 2 parent/guardian seats
- 2 instructional staff seats



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Thank you