ATLANTA PUBLIC SCHOOLS

GO TEAMS

STRONG SCHOOLS START WITH ME!

FY27 Budget Finalization Meeting

Agenda

I. Action Items
II. A. Approval of Agenda
B. Approval of Previous Minutes
C. Final Budget Recommendation (*after final presentation/review and discussion*)
III. Discussion Items
A. Presentation of the final budget recommendation
i. **ACTION ITEM:** GO Team vote on Budget *(AFTER presentation and discussion)*
IV. Information Items
A. Principal's Report
A. Elementary Schools: Math Curriculum Choice
B. CAT Meeting Report
A. ESPLOST 2027: Priorities
B. Strategic Plans: Cross-Collaboration
V. Announcements
VI. Public Comment

NORMS

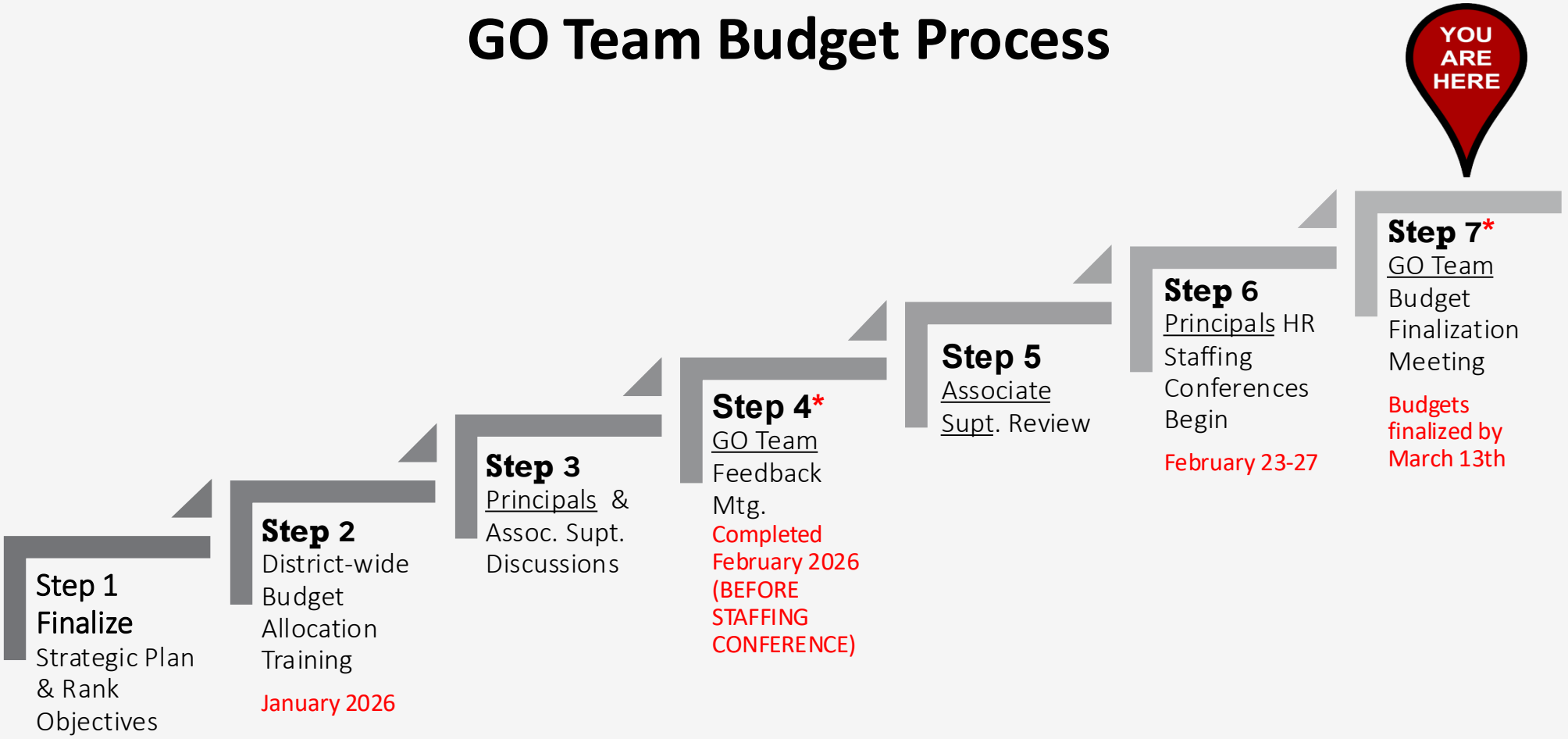
This is a meeting of the GO Team. Only members of the team may participate in the discussion. Any members of the public present are here to quietly observe.

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 shift of $29,387

Changes are detailed on the next slide.



Summary of Changes since Feedback Meeting

Allocation/Staffing Change	Change from Feedback Presentation
Instructional Coach Signature Program (202 Day) added back to budget. Master Teacher Leader position abolished	*$9,306 to refund the position from additional teacher stipends. (Will refund with carry over in reserve from FY26)*
Hourly paraprofessional added back to budget	*$20,081 to fund position from supply line (Will refund with carry over in reserve from FY26*

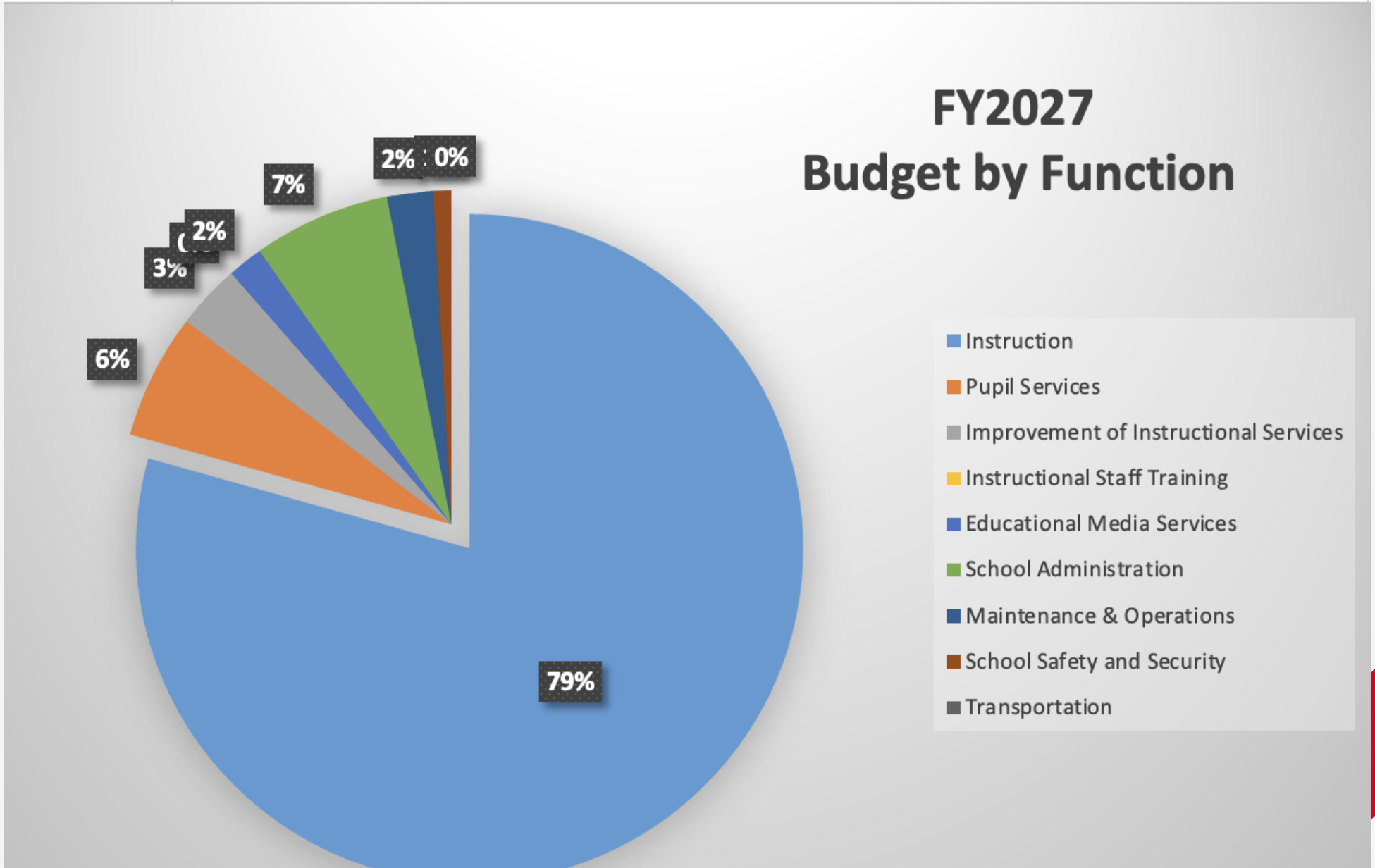
Budget by Function

**Based on Current Allocation of School Budget*

Account Description	FTE	Budget	Per Pupil
Instruction	61.40	$ 7,832,059	$ 11,795
Pupil Services	4.00	$ 598,290	$ 901
Improvement of Instructional Services	2.00	$ 309,078	$ 465
Instructional Staff Training	-	$ -	$ -
Educational Media Services	1.00	$ 169,713	$ 256
School Administration	4.00	$ 656,265	$ 988
Maintenance & Operations	3.00	$ 220,043	$ 331
School Safety and Security	1.00	$ 86,654	$ 131
Transportation	-	$ -	$ -
Total	**76.40**	**$ 9,872,103**	**$ 14,868**

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: Eureka Math

CAT Meeting Report

ESPLOST 2027: Priorities

Strategic Plans: Cross-Collaboration

Announcements

Public Comment *(if applicable)*


Principal's
Report

Staffing Update

1) Ms. Ellison will fill the .5 Math /.5 Reading support teacher role for FY27

2) Interview set for School Business Manager

3) STEAM Coach opening posted for now!

MES Updates

1) Pre-K at MES – 26-27 school year

2) Power Up at MES – June 1-26

3) APS Kindercamp at MES - June 1 - 12



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?

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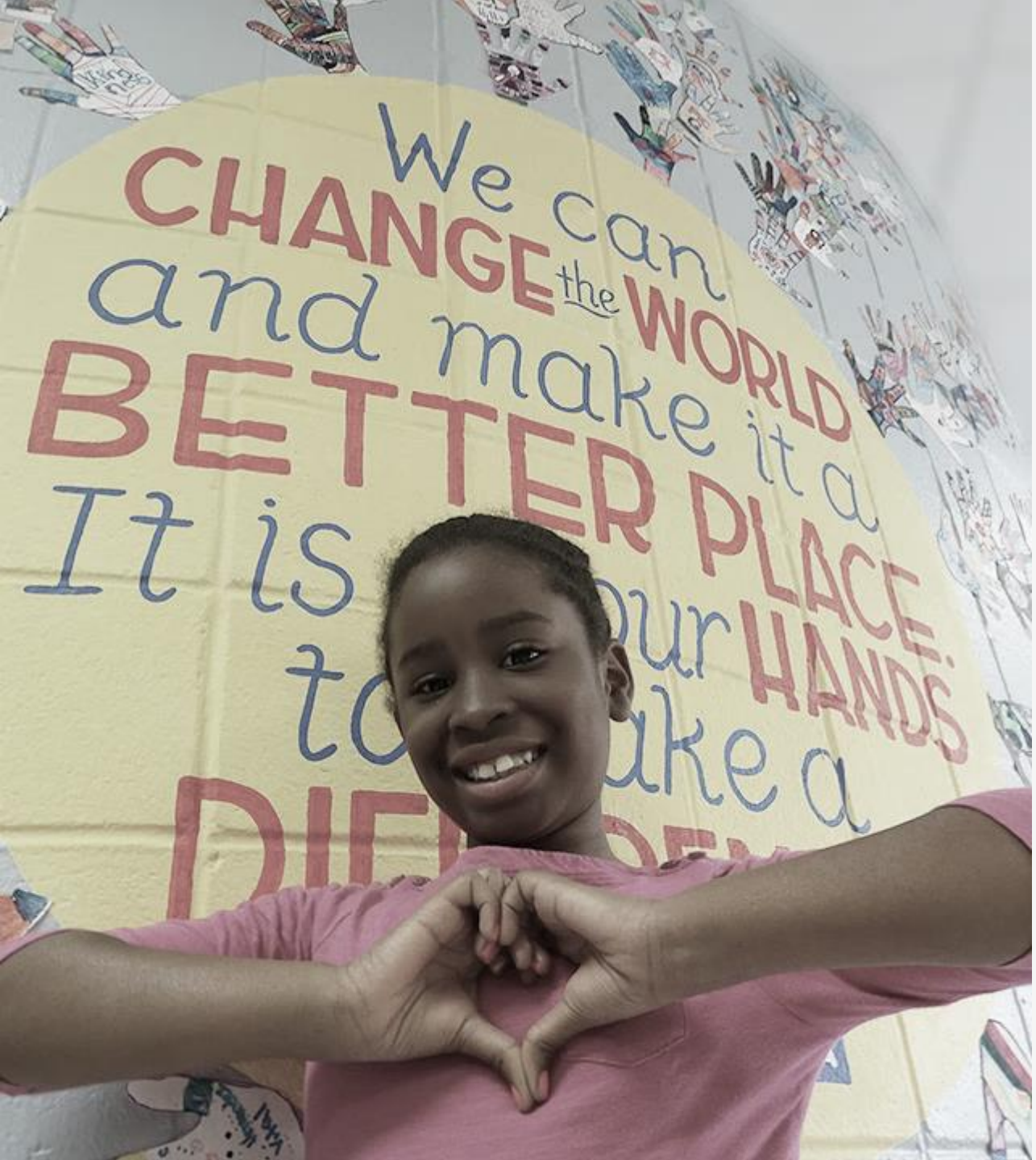
Announcements

ANNOUNCEMENTS

Next (last) meeting – April 22nd – 3:00 PM

- YAY! We have met our threshold for candidates for the next GOTeam


We can
CHANGE the WORLD
and make it a
BETTER PLACE
It is
our HANDS
to
ake a

Thank you!

Morningside ES FY27 Budget Feedback Meeting

February 11, 2026



Morningside ES FY27 Budget Feedback Meeting

February 11, 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**

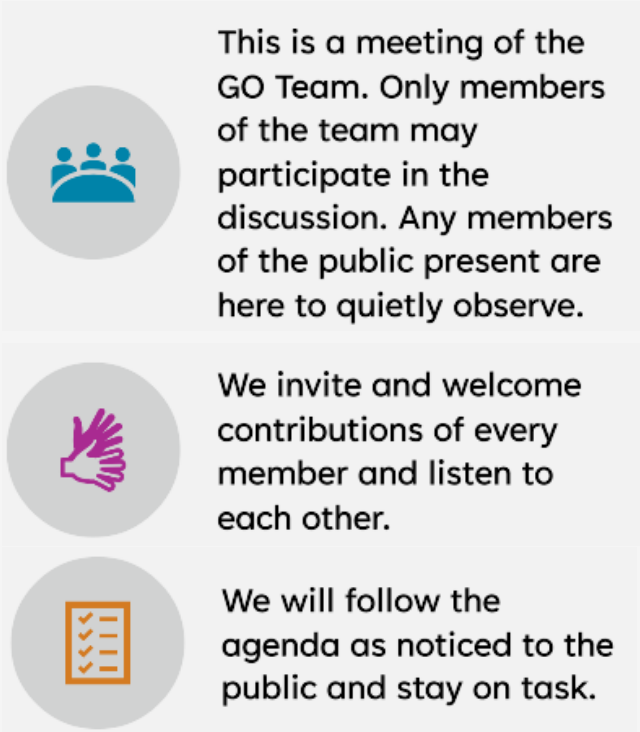
II. **Discussion Items**
   - A. **Budget Development Presentation**
     - i. **ACTION ITEM: GO Team vote on Draft Budget** *(**AFTER** presentation and discussion)*

III. **Information Items**
   - A. **Principal's Report**

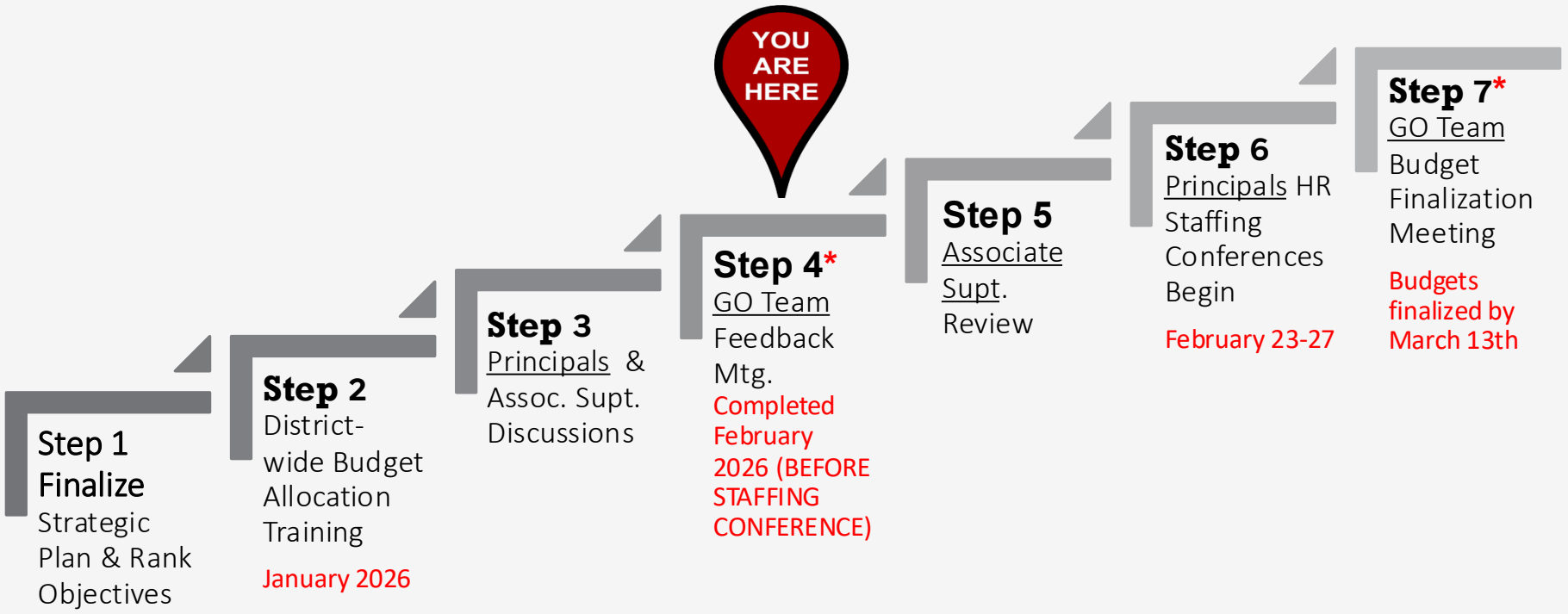
IV. **Announcements**

V. **Public Comment**

Meeting Norms



FY 27 GO Team Budget Development Process Timeline



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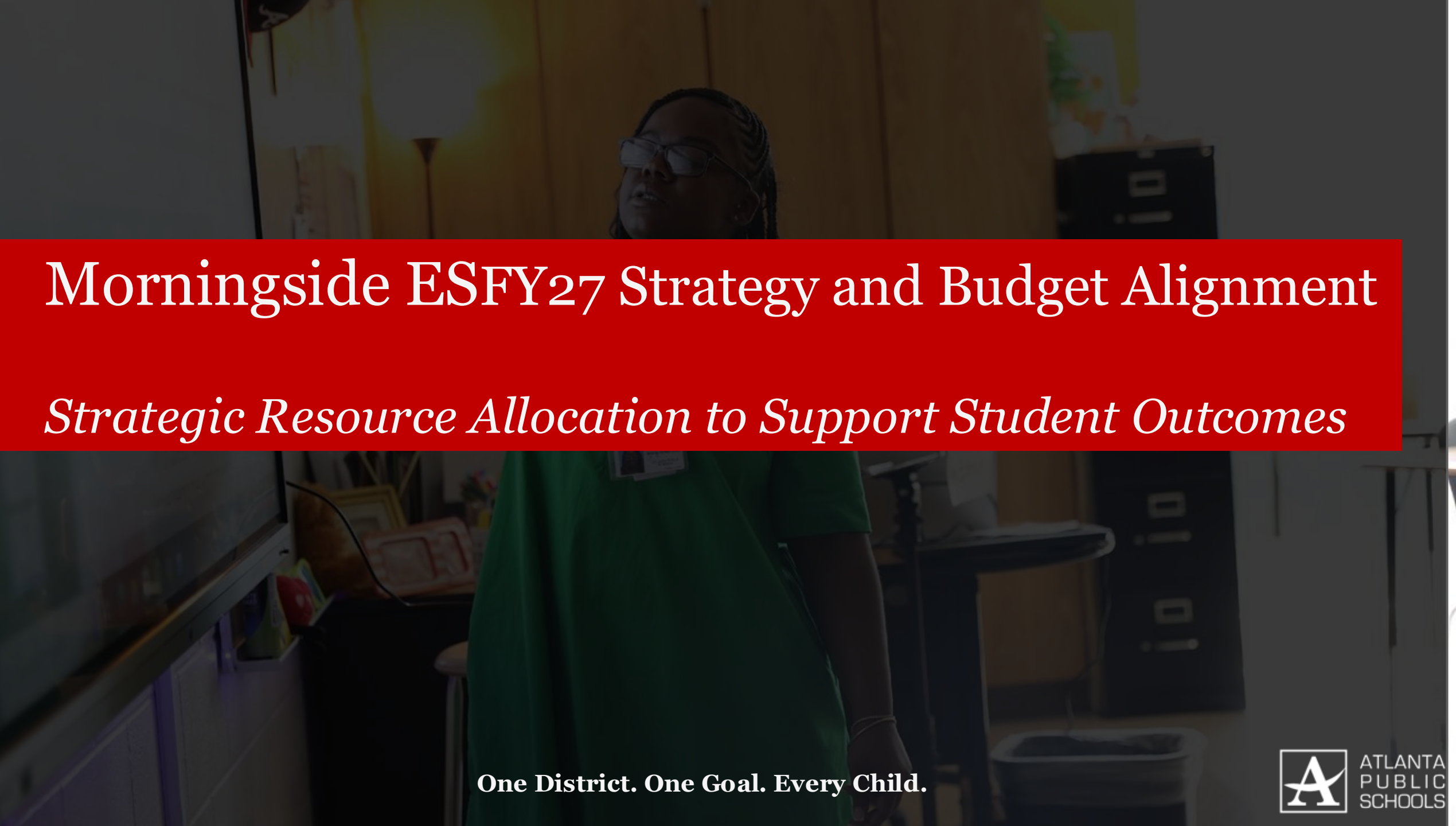

Morningside ESFY27 Strategy and Budget Alignment

Strategic Resource Allocation to Support Student Outcomes

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Morningside ES Strategic Plan

Mission With a foundation of collaboration and accountability, all students will be empowered and prepared for their future.

Morningside Elementary

2025-2030 Strategic Plan

Vision A community of diverse individuals who inspire, engage, and are committed to pursuing excellence.

Strategic Goals

1. By 2030, 3rd - 5th grade students will increase proficiency levels by 2% in ELA annually to an 87% proficiency or above as measured by Georgia Milestones.
2. By 2030, 3rd -5th grade students will increase proficiency levels by 2% in MATH annually to a 90% proficiency or above as measured by Georgia Milestones.
3. By 2030, we will increase parent engagement by 10% annually on the Georgia School Climate Survey from 5% in 2025, resulting in actionable feedback working toward a 5 star climate rating.

We Are Strengthening Our Instructional Core

1. Focus on eliminating academic achievement gaps.
2. Imbed a data-driven multi-tier system of support to proactively intervene with individual as well as student groups.
3. Focus on individual student needs by strengthening our academic and social emotional programs.

We Are Caring For Every Child

2. Imbed a data-driven multi-tier system of support to proactively intervene with individual as well as student groups.
3. Focus on individual student needs by strengthening our academic and social emotional enrichment programs for all.
4. Create a welcoming, inclusive, and responsive culture that ensures families are empowered to engage in school-family activities, reflecting the diversity of our school.

We Are Sparking Student Curiosity

3. Focus on individual student needs by strengthening our academic and social emotional enrichment programs for all.
4. Create a welcoming, inclusive, and responsive culture that ensures families are empowered to engage in school-family activities, reflecting the diversity of our school.

Our Strength is Our Team

1. Focus on eliminating academic achievement gaps.
2. Imbed a data-driven multi-tier system of support to proactively intervene with individual as well as student groups.
4. Create a welcoming, inclusive, and responsive culture that ensures families are empowered to engage in school-family activities, reflecting the diversity of our school.

Our Responsibility Is Shared

1. Focus on eliminating academic achievement gaps.
2. Imbed a data-driven multi-tier system of support to proactively intervene with individual as well as student groups.
4. Create a welcoming, inclusive, and responsive culture that ensures families are empowered to engage in school-family activities, reflecting the diversity of our school.

Our School Is Efficient & Effective

2. Imbed a data-driven multi-tier system of support to proactively intervene with individual as well as student groups.
3. Focus on individual student needs by strengthening our academic and social emotional enrichment programs for all.

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Strategic Plan Objective Rankings

FY27 Ranked Objectives

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

Higher



Lower

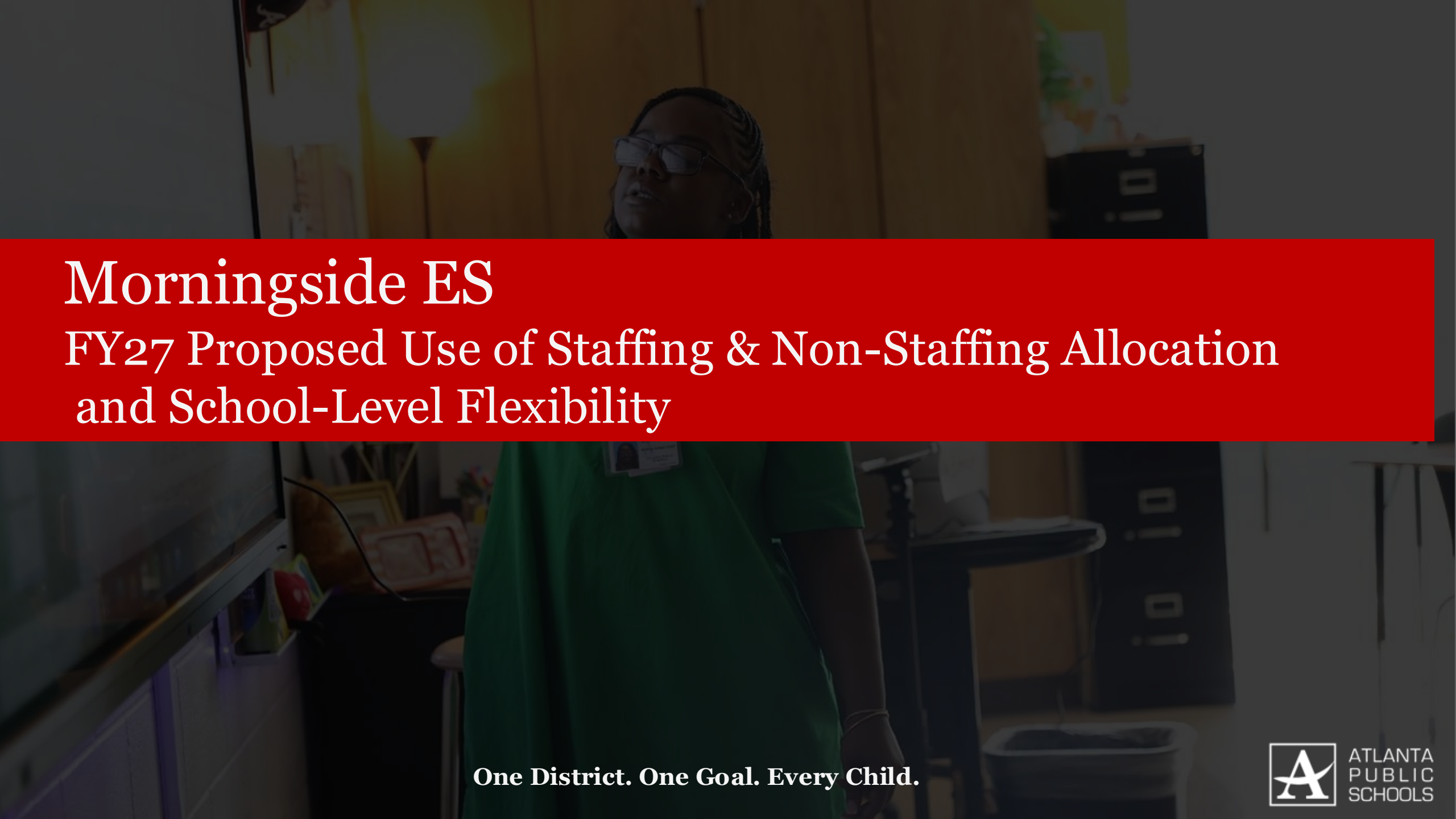
1. Focus on eliminating academic achievement gaps.
2. Imbed a data-driven multi-tier system of support to proactively intervene with individual as well as student groups.
3. Focus on individual student needs by strengthening our academic and social emotional programs.
4. Create a welcoming, inclusive, and responsive culture that ensures families are empowered to engage in school-family activities, reflecting the diversity of our school.

Strategic Use of Resources: Category Descriptions

WHAT?		HOW MUCH?	WHY?
Focus Area	**Strategic Objective**	**FY27 Resource Recommendation**	**Additional Information (OPTIONAL)**
We are Strengthening Our Instructional Core We Are Caring for Every Child Our Strength Is Our Team	Focus on eliminating academic achievement gaps Imbed a data-driven multi-tier system of support to proactively intervene with individuals as well as student groups	.5 Reading / .5 Math Teacher	Additional support teacher to divide focus on K-2 and 3-5 support
Our Strength is Our Team Our Responsibility is Shared Our School Is Efficient & Effective	Focus on eliminating academic achievement gaps Imbed a data-driven multi-tier system of support to proactively intervene with individuals as well as student groups Create a welcoming, inclusive, and responsive culture that ensures families are empowered to engage in school-family activities, reflecting the diversity of our school.	.5 Reading / .5 Math Teacher 1 full time Paraprofessional	Adding SBM allows for division of all operations from admin team, allowing heightened focus on all student achievement and growth Adding 1 FT Paraprofessional (instead of 2 hourly) is a focused position to further support all teachers with administrative work toward greater efficiency.

Strategic Use of Resources *(Required)*

Focus Area	Strategic Objective	FY27 Resource Recommendation	Additional Information (OPTIONAL)
We Are Sparking Student Curiosity	Increase STEAM Integration (EXAMPLE)	1 STEM Lab Teacher ($131,119)	
We Are Sparking Student Curiosity	Increase STEAM Integration (EXAMPLE)	K-5 Science Lab Materials ($10,000)	To ensure we have the appropriate supplies for students to complete project-based learning opportunities
We Are Strengthening Our Instructional Core	Develop a literate community in which all students read and write with clarity and fluency across the curriculum. (EXAMPLE)	2 Literacy Coaches ($304,600)	Supports all K-5 teachers with literacy focused on using data to inform instruction, particularly in writing. (NEW FOCUS for 26-27 SY)
We Are Strengthening Our Instructional Core	Develop a literate community in which all students read and write with clarity and fluency across the curriculum. (EXAMPLE)	11 Literacy Teachers and Instructional Paras ($2,151,622)	



Morningside ES

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

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Class Size Projections

	Projected 26-27	Projected Class Size 26-27
KK -6	*116*	19
1st - 6	*102*	17
2nd - 6	*108*	18
3rd - 6	*125*	21
4th - 5	*117*	23
5th - 5	*96*	19
	664	

Summary Tab Overview

Position	Baseline	Staffed	Difference
All General Fund Positions	**77.3**	**76.4**	**-0.9**
ELEMENTARY TEACHER	**30**	**36**	**6**
Teacher Kindergarten	6	6	0
Teacher 1st Grade	5	6	1
Teacher 2nd Grade	5	6	1
Teacher 3rd Grade	6	6	0
Teacher 4th Grade	4	5	1
Teacher 5th Grade	4	5	1
Teacher Math K-5	0	1	1
Teacher Reading K-5	0	1	1
EIP/REP TEACHERS	**2**	**2**	**0**
Teacher EIP 1-3	0	2	2
ELECTIVES/ENRICHMENTS	**15.9**	**9.5**	**-6.4**
Teacher Art 1-5	1.6	1	-0.6
Teacher Band 1-5	0	0.25	0.25
Teacher Music 1-5	1.6	1	-0.6
Teacher Orchestra 1-5	0	0.25	0.25
Teacher Physical Ed 1-5	1.6	1	-0.6
Teacher World Language 1-5	1.6	1	-0.6
Teacher Stem Lab	0	1	1
Teacher Gifted	9.5	4	-5.5

- **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
CTE/JROTC/SPED	**4.9**	**4.9**	**0**
Teacher ESOL	1	1	0
Teacher Interrelated	3	3	0
Lead Teacher Special Ed	0.5	0.5	0
Speech Language Pathologist	0.4	0.4	0
PARAPROFESSIONALS	**8**	**9**	**1**
Paraprofessional Special Ed	2	2	0
Paraprofessional Kindergarten	6	6	0
Paraprofessional	0	1	1
SCHOOL ADMINISTRATION	**6**	**4**	**-2**
Principal Elementary	1	1	0
Assistant Principal Elementary	2	1	-1
School Business Manager 231 day	0	1	1
School Secretary	1	1	0
Bookkeeper	1	0	-1
School Clerk 211 day	1	0	-1

FY27 Staffing Proposal and Use of School-Level Flexibility

(Required)

Position	Baseline	Staffed	Difference
STUDENT AND SCHOOL SUPPORT	**10.5**	**11**	**0.5**
Counselor Elementary	2	1	-1
Instructional Coach 211 Day	0	1	1
Instructional Coach Readers are Leaders 211 Day	1	0	-1
Master Teacher Leader	0	1	1
Media Specialist	1	1	0
School Nurse RN	1	1	0
Social Worker 211 Day	1	1	0
Specialist SST Intervention	0	0.5	0.5
Psychologist	0.5	0.5	0
Custodian	2	2	0
Site Manager	1	1	0
School Resource Officer 202 Day	1	1	0

FY27 Non-Staffing Tab Overview

Description	Recommende	Allocation	Difference
Reserve	$157,354.77	$131,118.77	$(26,236.00)
Teacher Stipends	$ -	$ 16,560.00	$ 16,560.00
Teaching/Other Supplies	$ 33,200.00	$ 34,911.00	$ 1,711.00
Media Supplies	$ 5,312.00	$ -	$ (5,312.00)
Academic Stipends	20,500	$ 20,500.00	$ -
	Substitutes		
Teacher Subs	$ 92,928.00	$ 92,928.00	$ -
In Person Permanent Sub	$ -	$ 84,600.00	$ 84,600.00
Paraprofessional Subs	$ -	$ 9,360.00	$ 9,360.00
Substitute FICA	$ 1,347.46	$ 2,709.88	$ 1,362.42
	Hourly Staff		
Hourly Cafeteria Monitor	$ -	$ 35,558.64	$ 35,558.64
Hourly Media Paraprofessional	$ -	$ 19,794.24	$ 19,794.24
Hourly Parent Liaison	$ -	$ 20,003.04	$ 20,003.04
FICA for Hourlies	$ -	$ 1,092.66	$ 1,092.66
TOTAL	$295,792.23	$469,136.23	$158,494.00

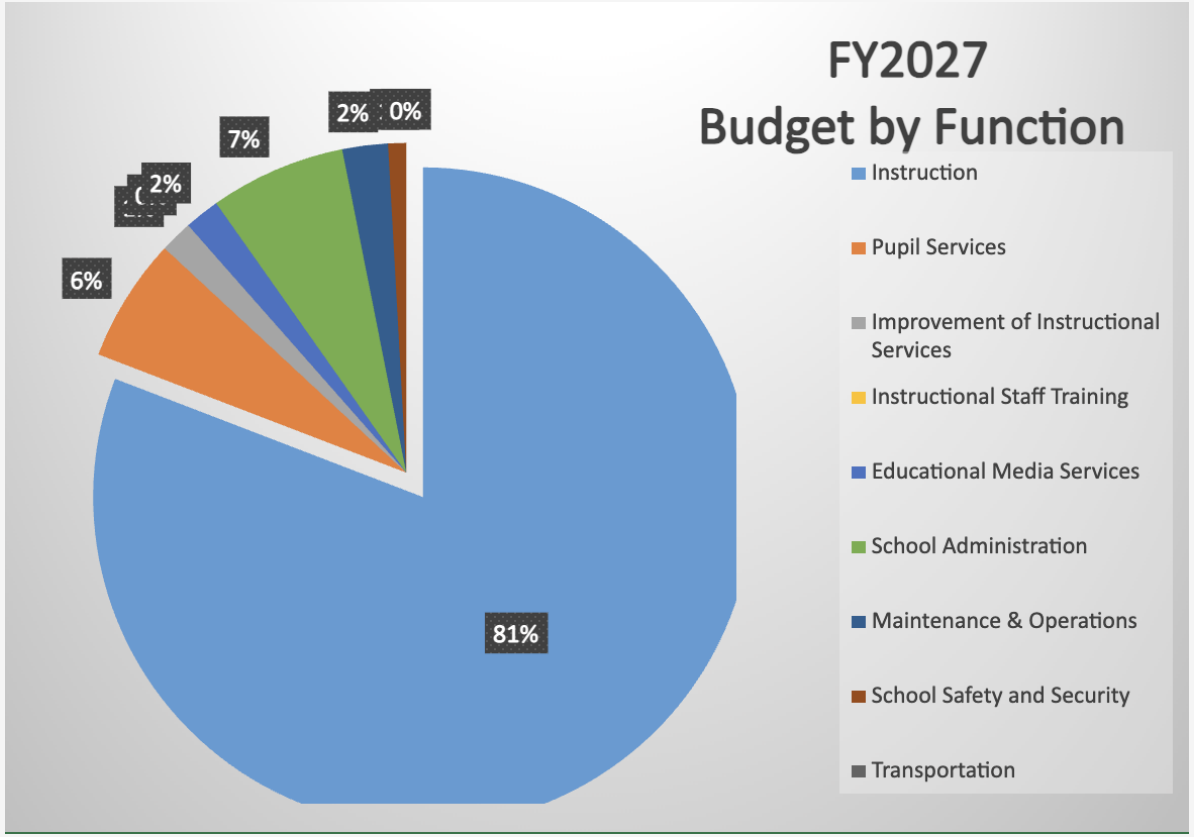
The **Non-Staffing Tab** shows how funds are allocated for non-staff items in the school. There is school-level flexibility for most of these items. T he tab has columns for:

- 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.

FY27 BUDGET BY FUNCTION
(Required)

School	Morningside Elementary School
Location	1664
Level	ES
Principal	Brian Baron
Projected Enrollment	664

Account Description	FTE	Budget
Instruction	62.40	$ 7,964,278
Pupil Services	4.00	$ 598,290
Improvement of Instructional Services	1.00	$ 156,778
Instructional Staff Training	-	$ -
Educational Media Services	1.00	$ 169,713
School Administration	4.00	$ 656,265
Maintenance & Operations	3.00	$ 220,043
School Safety and Security	1.00	$ 86,654
Transportation	-	$ -
Total	**76.40**	**$ 9,852,022**





Discussion of Reserve Funds

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Plan for FY27 Leveling Reserve

$ 131,119

FOCUS AREA	STRATEGIC PLAN OBJECTIVE	FY27 Resource Recommendation	Additional Information(OPTIONAL)
We Are Sparking Student Curiosity	Focus on individual student needs by strengthening our academic and social emotional programs	**Leveling Reserve**	Investment in creation of outdoor classroom

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?

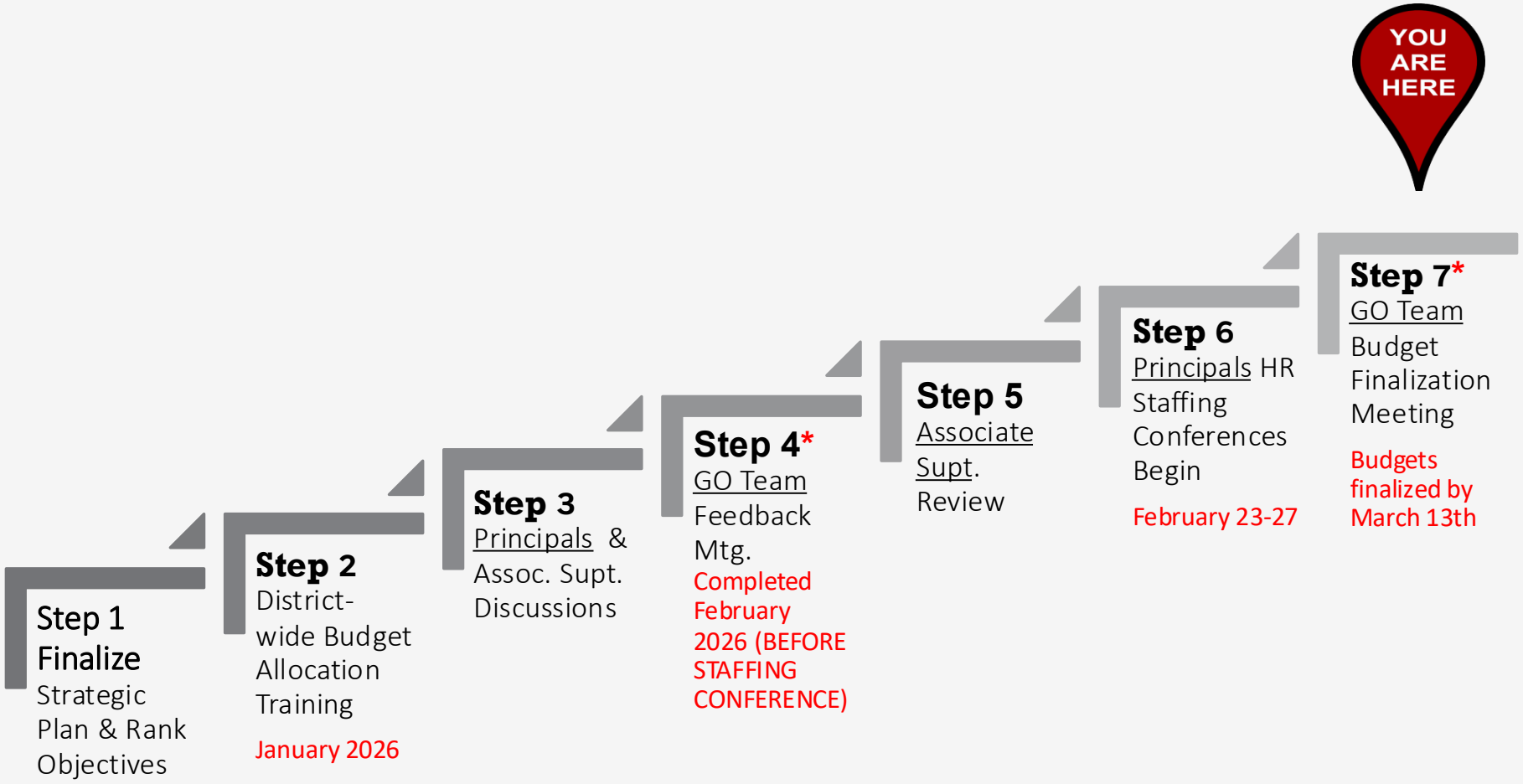
Action on the FY27 Draft Budget

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 (Insert Date, Time)



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.

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Principal's Report

- Staffing Conference – February 23rd

Announcements

GO Team Declarations: Open NOW – Feb. 28

<u>During the GO Team election, each school will fill:</u>

- 2 parent/guardian seats
- 2 instructional staff seats

Scan the QR Code to Declare Your Candidacy!



http://tinyAPS.com/?2026GOTeamDeclaration

Thank you