**Morningside Elementary School**

**Date: February 25, 2020**

**Time: 4:30-5:45**

**Location: MES Media Center**

1. **Attending**- Christi Feeney, Cara Frattasi, Sheila Baxter Holmes, Marva Nelson, Audrey Sofianos, Randy Fink, Yolanda Foreman, Max Weisz (quorum present)
2. **Budget**
   1. **Review 20/21 proposed budget**- More details requested from GO Team and various parents about proposed budget and how funds are allocated. Discussion of a working document drafted by Mrs. Sofianos.
      1. **Class size/projections- Presentation by Mrs. Sofianos:**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Grade** | **Prediction** | **# Classes** | **Homeroom** | **Music** | **Art** | **PE** |
| Kindergarten | 171 | 7\* | 24\* | 29\* | 29\* | 57\*\* |
| First | 173 | 8 | 22 | 29 | 29 | 58\* |
| Second | 154 | 7 | 22 | 26 | 26 | 51\* |
| Third | 157 | 7 | 22 | 26 | 26 | 52\* |
| Fourth | 137 | 6 | 23 | 23 | 23 | 46\* |
| Fifth | 159 | 6 | 27 | 27 | 27 | 53\* |

**\***1 Teacher, 1 Paraprofessional

**\*\***1 PE Teacher, 1 PE Paraprofessional, 1 K Paraprofessional

Total projection 951; thoughts that this # may not be reached b/c of move to Inman (i.e. more students possibly moving to private school as a result of move). If actual # students at start of year is more than 951 we receive an additional $4586 per student from APS. If fewer than 951, we will be required to pay APS $4586 per student. We do have a chunk in reserve since we didn’t get our holdback last year ($136,000). For PE classes, the admin has considered the 1 PE teacher/1 PE para model before, but with two full time PE teachers on staff it wasn’t an option; with Coach Carter retiring admin will proceed with this model; it’s a good use of $, successfully used in other schools. Currently with 2 FT PE teachers, each teaches @29 at a time and combine inside the gym in case of rain (total @55-60 kids in gym together). With no turf at Inman, outdoor time will be challenging on rainy days; kids can use the large gym. If our actual student # exceeds 951 we can investigate a second PE teacher (either PT or FT). Pushing architects for a cafeteria adjacent to a play space in the renovated MES building so kids can get outside more at lunch time.

* + 1. **Comparisons to Last Year- Presentation by Mrs. Sofianos.** With reduced budget- All APS schools have the same SSF budget (see page 15 of budget proposal). Shared resources next year similar to this year:
       1. Spanish- 4 days at MES, 1 day at Hope Hill
       2. Counselor- In addition to a FT counselor at MES we share a ½ counselor (2.5 days a week at MES) with Barack and Michelle Obama Academy
       3. Social Worker- 1 day at MES, 1 day at Mary Lin, 1 day at King Middle
       4. School Psychologist- 1 day a MES
       5. College and Career Signature Program Specialist- divided with all cluster schools; 0.17 at MES
    2. **Playground- Presentation by Mrs. Sofianos.** APS will pay for a new playground at Inman. APS group meeting at Inman this Friday to discuss equipment and whether it stays at Inman or goes to MES after reno complete.
    3. **Budget Allocation Comparison- Presentation by Mrs. Sofianos.**
       1. **FY2020:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Account** | **Account Description** | **FTE\*\*\*** | **Budget** |
| 1000 | Instruction | 71.20 | $6,736,831 |
| 2100 | Pupil Services\*\* | 1.70 | $266,830 |
| 2210 | Improvement of Instructional Services | 0.15 | $19,964 |
| 2213 | Instructional Staff Training | --- | --- |
| 2220 | Educational Media Services | 1.00 | $119,188 |
| 2400 | School Administration\*\*\*\* | 9.00 | $876,394 |
| 2600 | Maintenance & Operations\*\*\*\*\* | 4.50 | $252,710 |
| 2700 | Transportation | --- | $5,000 |
| TOTAL |  | **87.55** | **$8,276,917** |

* + - 1. **FY2021:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Account** | **Account Description** | **FTE\*\*\*** | **Budget** | **Per Pupil\*** |
| 1000 | Instruction | 72.80 | $6,719,686 | $7,066 |
| 2100 | Pupil Services\*\* | 1.20 | $162,919 | $171 |
| 2210 | Improvement of Instructional Services | 0.17 | $23,882 | $25 |
| 2213 | Instructional Staff Training | --- | --- | --- |
| 2220 | Educational Media Services | 1.00 | $118,917 | $125 |
| 2400 | School Administration\*\*\*\* | 7.00 | $694,737 | $731 |
| 2600 | Maintenance & Operations\*\*\*\*\* | 5.00 | $281,029 | $296 |
| 2700 | Transportation | --- | --- | --- |
| TOTAL |  | **87.17** | **$8,001,171** | **$8,413** |

\*Per Pupil values not provided for FY2020 budget.

\*\*\*Pupil Services FTE (full time employees): social worker (FT), psychologist (FT), student support team (0.5); from 1.70 in FY20 to 1.20 in FY21. SST teacher reduced from FT to half time.

\*\*\*\*FY20 Admin: 9 Administration: Principal, Business Manager, 1 Program Administrator (K), 2 Assistant Principals, 2 Secretaries (K and Main Campus), 2 Desk Clerks; FY21 Admin- 7 Administration: Principal, Business Manager, 1 Program Administrator, 1 Assistant Principal, 1 Secretary, 2 Desk Clerks. In FY21 we will have only one AP plus a Program Administrator. PA costs $10K more than an AP, BUT works year round, whereas AP works 10 months/year. Getting 2 months for $10K; better value for $, especially for operations during the move to Inman. IF student overage and we need more admin help during the move, perhaps add days to 1 AP (over and above the 10 months).

\*\*\*\*\*Maintenance and Ops; 4.5 in FY20, 5.0 in FY21: 3 custodians, site manager, 1 officer; office comes out of budget, the others are pre-set by APS.

QUESTION BY TIM: Why is our FY21 instructional staff FTE going up, but our FY21 instructional budget going down? Mrs. Sofianos will look into this…

* + 1. **Proposed Eliminated Positions for FY21:** 
       1. Art teacher from K center (0.4)- will stay at K annex with SPARK
       2. Music teacher from K center (0.5)- not yet placed in a new job
       3. Special Ed Lead Teacher (reduced from FT to 0.5)
       4. Student Support Team “SST” Specialist (reduced from FT to 0.5)
       5. Secretary from K center (FT)- will work at charter school starting next week
       6. PE Teacher (FT)- Coach Carter retiring at year end
       7. Kindergarten Teacher (FT)
       8. Assistant Principal (FT)- not yet placed in a new job
    2. **Proposed New Positions for FY21:** 
       1. **Master Teacher Leader #1:** 0.5 teacher, 0.5 dedication to Strategic Priority #1- embed a data driven, multi-tier system of support to improve subgroup performance (EIP, ESOL).
       2. **Master Teacher Leader #2:** 0.5 teacher, 0.5 dedication to Strategic Priority #2- Strengthen our intervention program to include customized learning strategies not only for students below standard, but students on or above standard (EIP, ESOL, GATE)
       3. 11 teachers interested in applying for these 2 positions. Perhaps both will be from same grade level and split the teacher role (0.5/0.5). We won’t do a homeroom match right away, but a future possibility.
       4. Master TeacherS will not do family/parent/student facing SST work; that will continue to be done by SST lead during 0.5 (2.5 days/week). SST lead will be combined with 0.5 Special Ed Lead to minimize travel. APS Head of Special Ed told Audrey there’s no conflict between SST and Special Ed.
  1. **Review (approved) SMART Goals and Priorities and ensure:**
     1. **budget aligns with mission**
     2. **budget aligns with vision**
     3. **resource support priorities**
        1. **QUESTION:** 
           1. Marva- can 0.5 SST and 0.5 Special Ed Lead manage all the meetings that SST Lead currently covers with only ½ time schedule? Also, SST is a very sensitive role working with families and children, as well as teachers, who are proficient with and appreciate the sensitivity of the issues. Teachers are comfortable with the FT SST system as is. A Master Teacher would work with teachers, NOT with families/students.
           2. Audrey says SPARK did it last year with success (but no longer doing it this way…), believes that SST only requires 0.5, should be able to succeed. Also suggests that she is considering the role/strategic priority, and that we should focus on that, not the specific people involved. Sharing across schools is inefficient due to travel.
        2. **CONCERN:** 
           1. Sheila- concern about subgroups who were successful with FT SST Lead- we will have to work out kinks with new Master Teacher/0.5 SST system and the kids in the subgroups will suffer.
           2. Audrey says currently 3 intervention teachers, plus a 0.5 Special Ed Lead with a strong background in SST will cover this, and reducing a FT SST Lead to 0.5 PLUS two 0.5 Master Teachers= 1.5 SST= more people (1.5 vs. 1.0), plus better use of $ (eliminate the FT positions and associated costs). Audrey says no alternative with budget cuts, she has tried many proposals. We are not growing, stable- budget down as a result. Taking 1 FT role (SST) and creating three 0.5 roles for SST purposes (SST, 2 Master Teachers).
        3. **CONCERN:** 
           1. Christi/Cara- SST Lead was a specific role that improve our subgroups in FY20 pursuant to strategic goals and considered during consideration for continuing improvement of subgroups as a strategic goal for FY21; why now cut from FT to 0.5? High stakes now that we have continued subgroups as a focus for FY21; who suffers from this new “experiment”? If our FT SST Lead has succeeded with our strategic priority #1 to the point where we are continuing this strategic priority, why change it? Concern re: propose changes- 1 impacts strategic goal (FT SST to 0.5 SST) and the other impacts parent preference (1 PE teacher/1 para).
           2. Audrey- should she consider eliminating the Master Teacher roles and keep SST as FT? IF kids will suffer as a result of a change, she will look at that again. Foundation cannot help with personnel matters; can’t provide personnel funding. Cost per teacher is an issue; the budget is what it is, the $ will not change, just has to be shuffled to fit; teacher costs for PE and SST:

FT PE teacher cost- $93,123

PT PE parapro cost- $41,950

FT SST Lead cost- $103,762

0.5 SST cost- $51,881

* + - * 1. Audrey- would like to create a budget to fund focus areas (2 strategic priorities) and then maximize everything else. We will have a couple extra para roles to fill gaps. Garden teacher has been paid hourly, she will need more $ next year. We need $ to “keep the lights on”- office supplies, plus teacher stipends; $63,000.
      1. **CONCERN:** 
         1. Tim- what happens if the Master Teacher/0.5 SST proposal (arguably goes against GO Team/Budget strategic priority) doesn’t work? What if the 1 PE teacher/1 PE para proposal (arguably goes against parent preferences for outdoor/active time for students) doesn’t work? We request that Audrey formulate:

evidence/examples of places where these systems have worked; and

a Plan B if they don’t work

* + - 1. Inman has 0.5 SST Lead, Grady has FT.
      2. Randy- supports the Master Teacher plan, finds it a “powerful concept” that is unique; supports proceeding as proposed. However, if the teacher members of the GO Team and Kelli are concerned about changing the system, we should listen to them- they’re the ones who work within the system daily.

1. **Schedule date/time for budget approval meeting –** we need an additional meeting before budget approval meeting; Cara will work on a date that works for a quorum
2. **Adjournment-** Adjourned at 5:48