



LOCAL SCHOOL GOVERNANCE TEAMS
AT ATLANTA PUBLIC SCHOOLS

Budget Development Process

Morningside, March 5, 2019



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.

GO Team Budget Development Process

YOUR SCHOOL STRATEGIC PLAN...

is your roadmap and your role. It is your direction, your priorities, your vision, your present, your future.



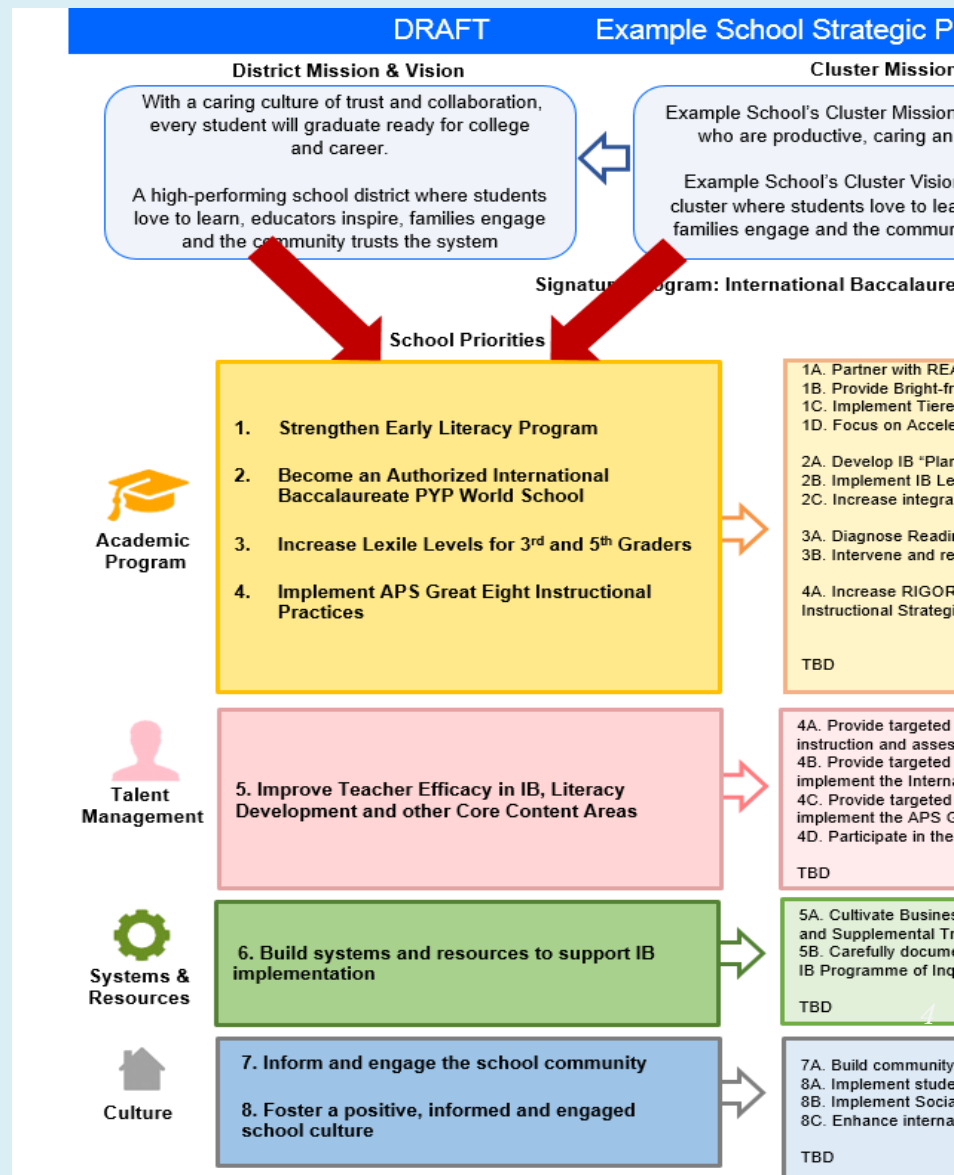
FY20 Budget Development Process

Principal's Role

- Design the budget and propose operational changes that can raise student achievement
- Flesh out 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

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



Morningside Elementary School (Grady Cluster)

District Mission & Vision

With a caring culture of trust and collaboration, every student will graduate ready for college and career.

A high-performing school district where students love to learn, educators inspire, families engage and the community trusts the system

Cluster Mission & Vision

Mission:
Every student will graduate ready for college and career.

Vision:
A high-performing cluster where educators inspire, families engage, and students love to learn.

School Mission & Vision

Mission:
With a culture of collaboration and high standards, all students will be nurtured and well prepared for their future.

Vision:
A high-performing community school where teachers inspire, families engage and students excel.

Signature Program: Grady Cluster: College and Career Prep

School Priorities

1. Increased level of rigor & relevance for all students
2. Increased enrichment opportunities, including the arts and physical activities, for every child
3. Increased supports and focus on students with learning challenges

4. High quality and relevant Professional Development for Staff

5. Increased student use of instructional technology
6. Building plan for the future MES that utilizes best practices in instruction and learning environments
7. Systems and resources that support our Signature Program: College and Career Prep

8. Positive school community that is informed and engaged

School Strategies

- Implement vertical teaming to increase expectations and solidify common teaching and assessment practices building-wide.
- Create and implement a data protocol for each grade to track progress within the year and across years.
- Execute quarterly action plans based on historic and current data, to move students from beginner and developing levels to proficient and above.
- Maximize all available staff and our schedule to implement interventions and enrichment opportunities.
- Explore expanded arts and physical movement offerings.

- Base professional development on a teacher self-assessment.
- Facilitate vertical teaming, as well as peer observations.
- Provide option of immersion type training in the classroom.
- Create a staff recognition program related to our strategic plan.
- Implement a staff professional development committee, for staff.
- Enhance our staff resource library; implement staff book studies.

- Integrate technology throughout the curriculum to increase differentiation, collaboration and research opportunities.
- Maximize the use of all resources provided, including all budgets and future eSplost allocation.
- Create a baseline & vision of what is needed in the future building.
- Integrate signature programming building-wide.

- Identify key faculty to assist with outreach to all MES community.
- Coordinate home visits as needed, with team of representative educators.
- Implement translation services as needed.
- Create parent education through various media, led by teachers, on an as needed basis.

Key Performance Measures

- 95% of our Students will attain the following Lexile Measure on yearly April/May Assessments:
 - 1 – 360
 - 2 – 535
 - 3 – 670*
 - 4 – 840*
 - 5 – 920*
 (* State Targets)
- Maintain Staff and Parent Satisfaction >90% on the Climate Survey
- Increase the % of Proficient & Above on GMAS by 3% per year, overall baseline of 77% 2015-16

Approved 12/15/16,
Revised 1/31/18



Academic Program



Talent Management



Systems & Resources



Culture

FY20 Priorities & SMART Goals

(From your Strategic Plan, insert your Top 2 Priorities & SMART Goals for FY20 here)

School Priorities

Embed a data driven, multi-tier system of support to improve subgroup performance



On the Spring STAR, increase sub-group proficiency & distinguished scores by at least 1% in 2nd – 5th grade for African-American students in math & reading, Hispanic students in math, and EL students in math (10 improvement targets total)

Build a plan for a 21st Century classroom experience that prepares students for college and career



Increase the % of Proficient & Above on GMAS by 1% in grades 3-5 in each content area on the 2020 GMAS

Identify assessments to measure performance in 21st Century Skills (TBD)

Executive Summary

- This budget represents an investment plan for our school's students, employees and the community as a whole.
- The budget recommendations are tied directly to the school's strategic vision and direction.
- The proposed budget for the general operations of the school are reflected at \$ 8,276,917
- This investment plan for FY20 accommodates a student population that is projected to be 952 students, which is a increase/decrease of -12 students from FY19.

FY2020 TOTAL SCHOOL ALLOCATIONS

School	Morningside Elementary School		
Location	1664		
Level	ES		
FY2020 Projected Enrollment	952		
Change in Enrollment from FY2019	-12		
Total Earned	\$	8,276,917	

SSF Category	Count	Weight	Allocation
Base Per Pupil	952	\$4,420	\$ 4,207,563
Grade Level			
Kindergarten	165	0.65	\$ 474,014
1st	171	0.30	\$ 226,731
2nd	172	0.30	\$ 228,057
3rd	148	0.30	\$ 196,235
6th	0	0.05	\$ -
9th	0	0.00	\$ -
Poverty	59	0.55	\$ 143,420
EIP/REP	120	1.05	\$ 556,883
Special Education	55	0.03	\$ 7,293
Gifted	230	0.60	\$ 609,920
Gifted Supplement	0	0.60	\$ -
ELL	92	0.15	\$ 60,992
Small School Supplement	FALSE	0.40	\$ -
Incoming Performance	55	0.10	\$ -
Baseline Supplement	No		\$ -
Transition Policy Supplement	No		\$ -
Total SSF Allocation			\$ 6,841,930

School Allocation

Additional Earnings			
Signature			\$ 232,000
Turnaround			\$ -
Title I			\$ -
Title I Holdback			\$ -
Field Trip Transportation			\$ 25,043
Dual Campus Supplement			\$ 340,145
District Funded Stipends			\$ 7,200
Total FTE Allotments	11.00		\$ 830,599
Total Additional Earnings			\$ 1,434,987
Total Allocation			\$ 8,276,917

Timeline

- January:
 - ✓ GO Team Initial Budget Preview Session (Jan. 22nd)
 - ✓ Finalize Strategic Plan Priorities
- February:
 - ✓ One-on-one Associate Superintendent discussions
 - ✓ Cluster Planning Session (positions sharing, cluster alignment, etc.)
 - ✓ Program Manager discussions and approvals
 - ✓ Strategic Plan Work Session
 - ✓ GO Team Survey Work Session
 - ✓ GO Team Meeting Feb. 27, 2019
 - ✓ HR Staffing Conference March 1, 2019
- March:
 - Final GO Team Approval March 5th, 2019

Focus Area Descriptors

Strategic Plan Categories	District Descriptions of Categories
Academic Program	Our students will be well-rounded individuals who possess the necessary academic skills and knowledge and are excited about learning.
Talent Management	We will retain an energized and inspired team of employees who are capable of advancing ever-increasing levels of achievement for students of all backgrounds.
Systems & Resources	We will improve efficiency (productivity, cost, etc.) while also making decisions (including resource allocations) that are grounded in a strategic academic direction and data.
Culture	We will build trust with the community, and we will have engaged stakeholders (<i>employees, students, parents, community members, partners, etc.</i>) who are invested in the mission and vision and who support the creation of student-centered learning communities.

Description of Strategy Categories

- 1. Budget Parameters** – FY20 funding priorities from the school's 3-5 year strategic plan, ranked by the order of importance
- 2. Strategies** – Lays out specific objectives for schools improvement
- 3. Request** – “The Ask”. What needs to be funded in order to support the strategy?

FY20 Budget Parameters

FY20 School Priorities	Rationale
Embed a data driven, multi-tier system of support to improve subgroup performance	<ul style="list-style-type: none">• Our vision is to reach 90%+ in each sub-group area.• Maximize our resources and systems to support all students, whether they are at MES for K – 5 or for a shorter duration.• Vertical articulation from K to 5• Intentional use of time and resources
Build a plan for a 21st Century classroom experience that prepares students for college and career	<ul style="list-style-type: none">• Target our initiatives, identify best practices for each classroom, our school• Prepare students for middle, high and further schooling or career options• Maximize resources from APS, GA, and locally

FY20 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
Increased enrichment opportunities, including the arts and physical activities, for every child	Academic Program	<ul style="list-style-type: none"> Maximize all available staff and our schedule to implement interventions and enrichment opportunities. Explore expanded arts and physical movement offerings. 	<p>Adding part-time Art, Music and PE Teachers dedicated to the K Center.</p> <p>2 Art, 2 Music, 2 PE Remain at Main Campus</p>	<p>+ \$88,502</p> <p>(\$624,962 Total)</p>
Increased enrichment opportunities, including the arts and physical activities, for every child	Academic Program	Explore expanded arts and physical movement offerings.	Restructuring Paraprofessional Team to Add Hourly Paras at Main Campus to Create Lunch/Recess Combo, plus 2 to K Center for Academics & Operations	<p>+\$56,376</p> <p>+\$28,188 for K Ctr.</p> <p>(\$84,564 total)</p>
Increased enrichment opportunities, including the arts and physical activities, for every child	Academic Program	Maximize all available staff and our schedule to implement interventions and enrichment opportunities.	Adding Hourly Paraprofessional for Garden/Environment Enrichment K - 2	\$14,094

FY20 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
Systems and resources that support our Signature Program: College and Career Prep	System and Resources	Integrate signature programming building-wide.	Adding .50 Counselor	+ \$53,917
Increased supports and focus on students with learning challenges Increased level of rigor & relevance for all students	Academic Program	Maximize all available staff and our schedule to implement interventions and enrichment opportunities. Provide teacher leader opportunities.	Stipends for Teacher Leader: After School Tutor, Instr. Resources, Clubs, Grade Chair, etc	+\$13,200
Increased enrichment opportunities, including the arts and physical activities, for every child, as well as Systems and resources that support our Signature Program: College and Career Prep	Academic Program and Systems and Resources	Maximize all available staff and our schedule to implement interventions and enrichment opportunities. Integrate signature programming building-wide.	Adding 3 rd Grade to Spanish Class, increasing from .50 to .80 Spanish Teacher	+\$26,823 (\$71,528 Total)

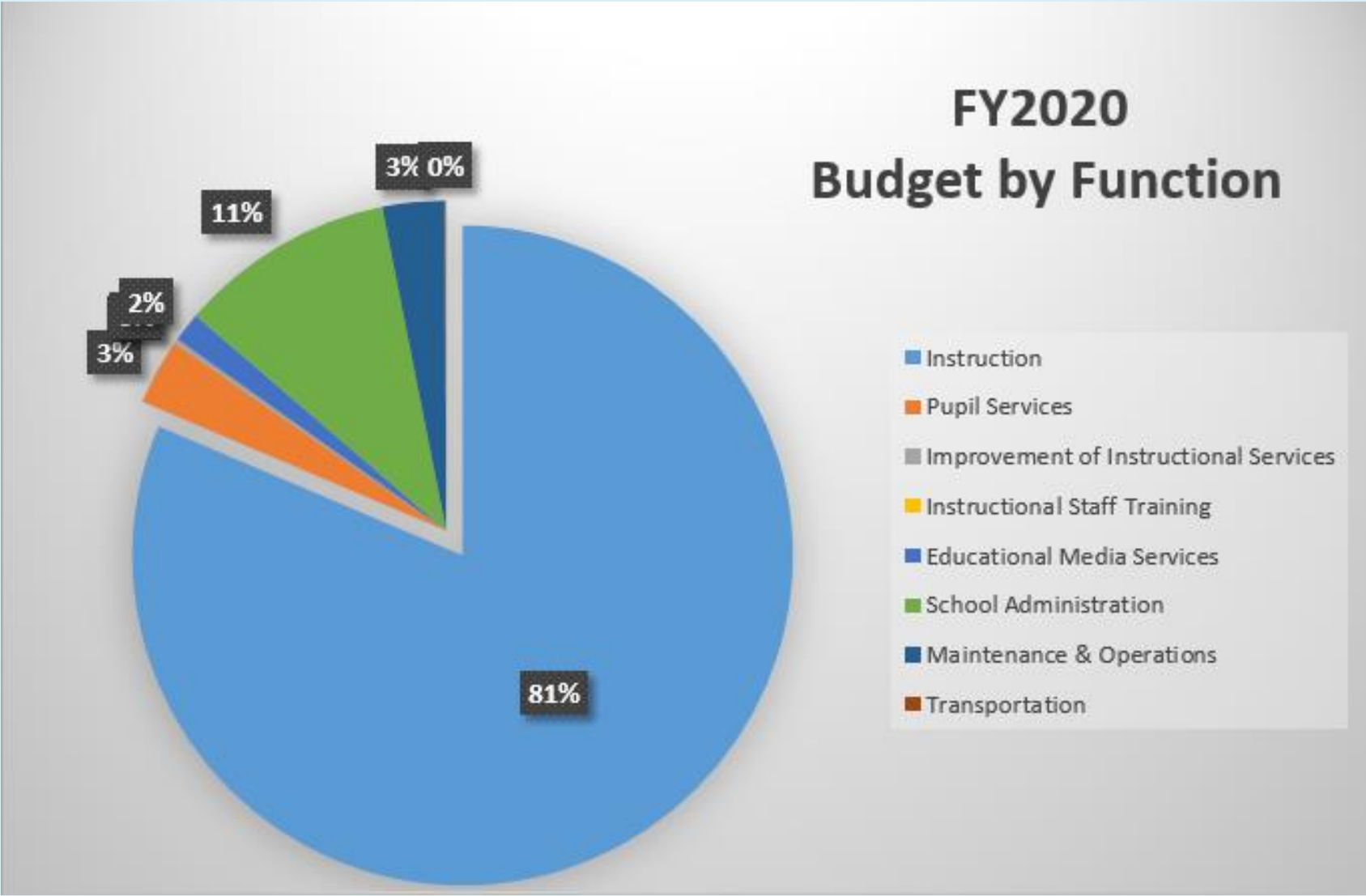
Plan for FY20 Leveling Reserve

Priorities	Focus Area	Strategies	Requests	Amount
Build a plan for a 21st Century classroom experience that prepares students for college and career	Academics & Talent Management	Staff PLC researches different instructional models, such as Project Based Learning and STEAM, Inquiry Based, Design Thinking	Professional Learning for Teachers: <ul style="list-style-type: none"> • Site Visits • Conferences • Research Materials • Training • Curriculum • Stipends 	\$50,000
Build a plan for a 21st Century classroom experience that prepares students for college and career	Academics	Begin executing components of 21 st century classrooms	Materials, Supplies, Instructional Equipment/ Furniture, Computer Equipment for 21 st Century Classrooms	\$49,410

Budget by Function (Required)

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

Budget by Function (Required)



Questions to Consider

1. Are our school's priorities (from your strategic plan) reflected in this budget?
 - a. Are new positions and/or resources included in the budget to address our major priorities?
 - b. Do we know (as a team) the plan to support implementation of these priorities beyond the budget (ex. What strategies will be implemented)?
 - c. What tradeoffs are being made in order to support these priorities?

2. How are district and cluster priorities reflected in our budget?
 - a. Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
 - b. Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
 - c. Are there positions our school will share with another school, i.e. nurse, counselor?