# MORNINGSIDE ELEMENTARY

# 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.

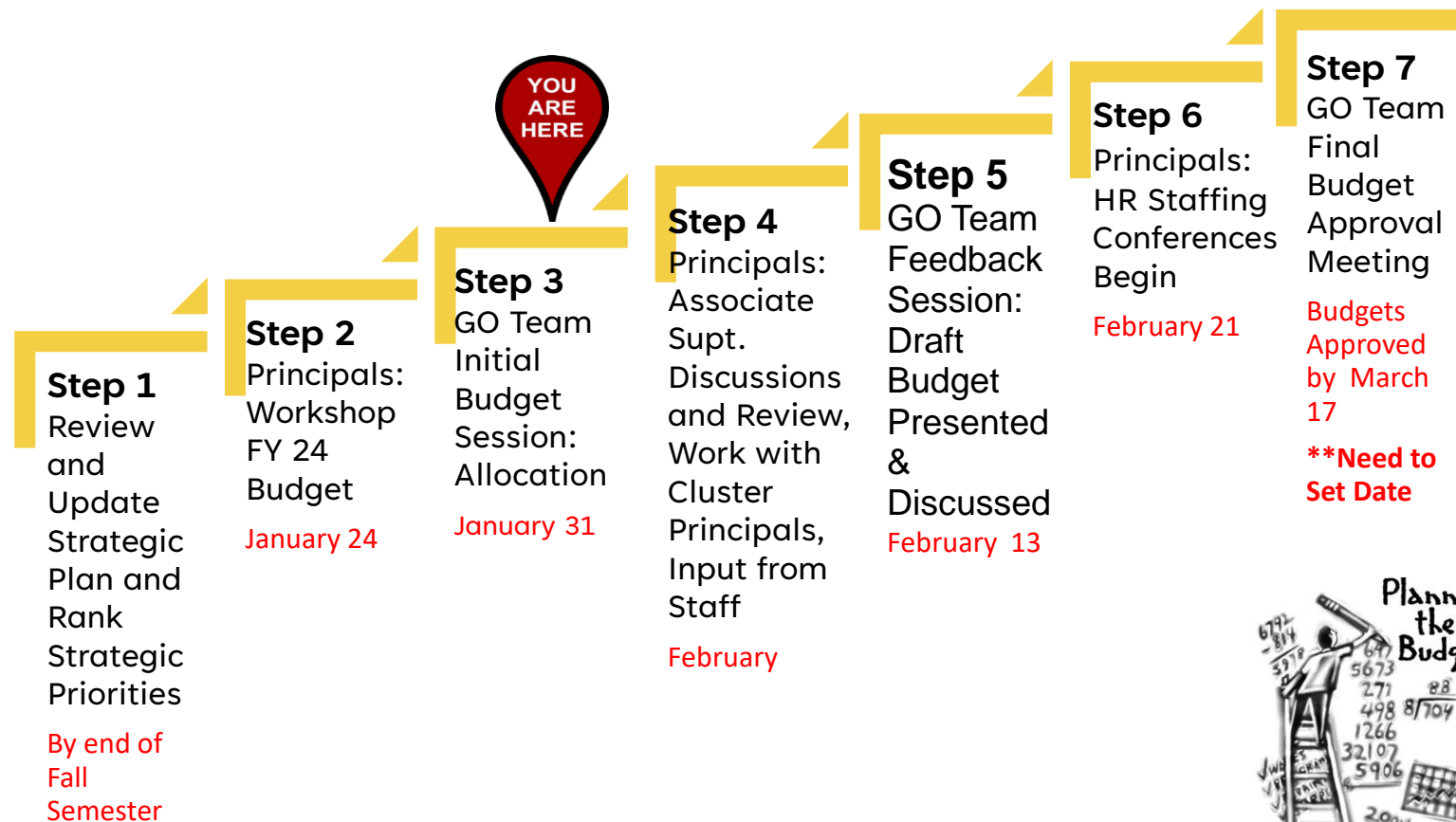We will follow the agenda as noticed to the public and stay on task.

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

We will respect all ideas and assume good intentions.
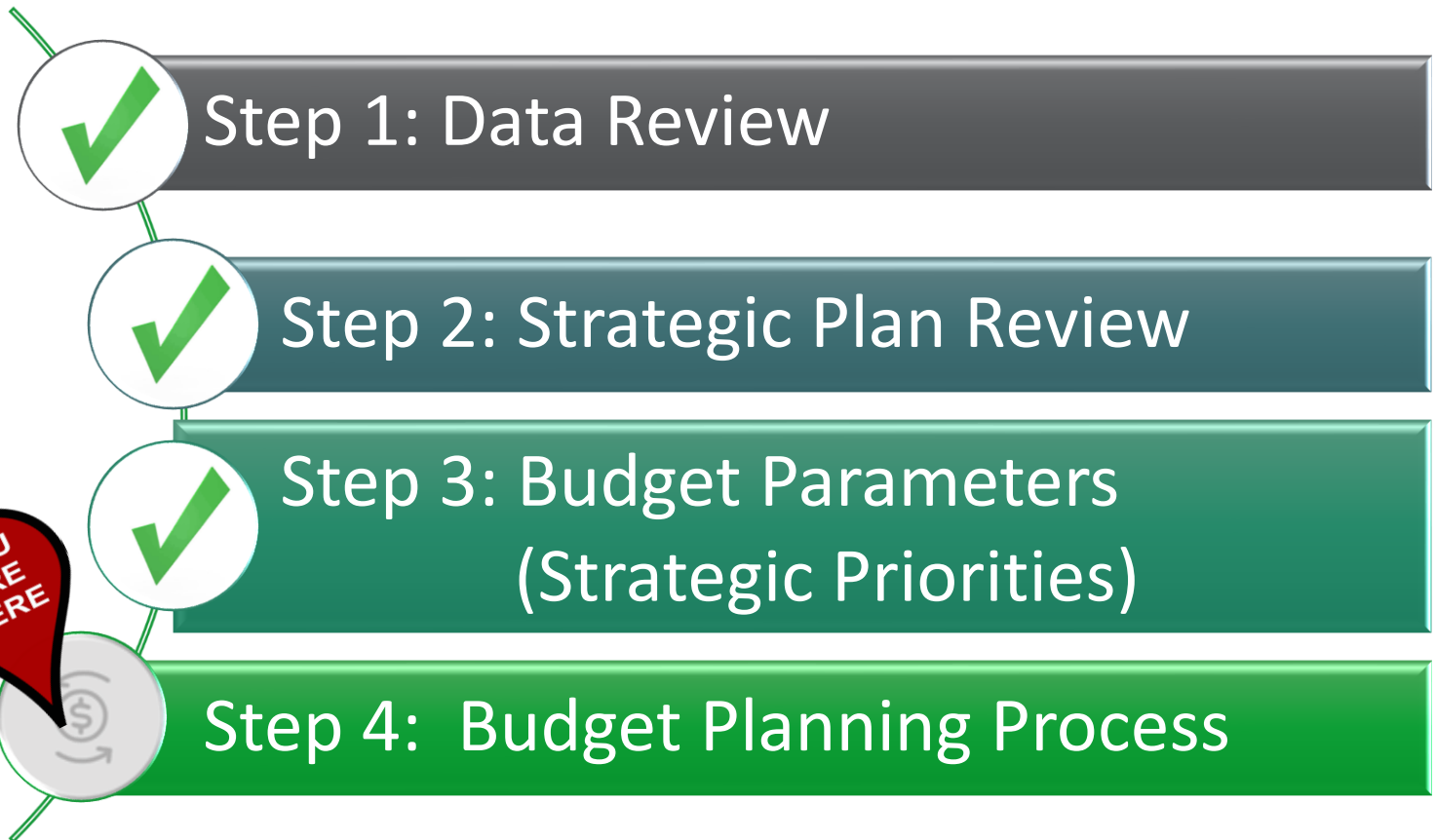
# Overview of FY '24 GO Team Budget Process

**Step 1**
Review and Update Strategic Plan and Rank Strategic Priorities

By end of Fall Semester

**Step 2**
Principals: Workshop FY 24 Budget

January 24

**Step 3**
GO Team Initial Budget Session: Allocation

January 31

YOU ARE HERE

**Step 4**
Principals: Associate Supt. Discussions and Review, Work with Cluster Principals, Input from Staff

February

**Step 5**
GO Team Feedback Session: Draft Budget Presented & Discussed

February 13

**Step 6**
Principals: HR Staffing Conferences Begin

February 21

**Step 7**
GO Team Final Budget Approval Meeting

Budgets Approved by March 17

**Need to Set Date

Planning the Budget

GO Teams are encouraged to have ongoing conversations

# 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.

✓ Step 1: Data Review

✓ Step 2: Strategic Plan Review

✓ Step 3: Budget Parameters (Strategic Priorities)

YOU ARE HERE

Step 4: Budget Planning Process

# Budget Allocation Meeting

## What

The first GO Team meeting is when the principal will provide an overview of the budget allocation for GO Team members and the general public.

## Why

This meeting provides an opportunity for the principal and GO Team to ensure alignment on the school's key strategic priorities, gain a deeper understanding of the budget allocation, and provide input to drive the direction of the draft budget.

## When

End of January- Early February:  MES January 31, 2023
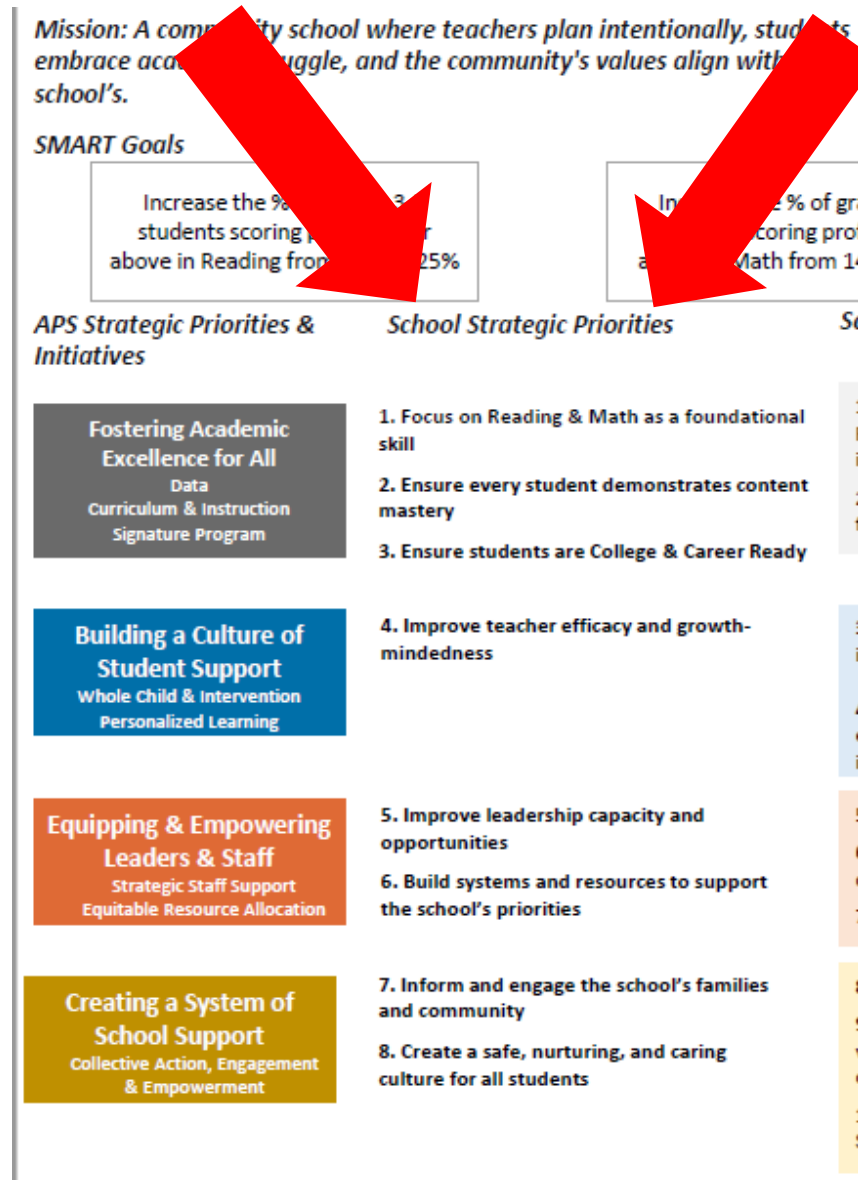
# FY24 BUDGET DEVELOPMENT PROCESS

## 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

*Mission: A community school where teachers plan intentionally, students embrace academic struggle, and the community's values align with school's.*

**SMART Goals**

Increase the % of students scoring at or above in Reading from 25%

In the % of grades scoring prof Math from 14

**APS Strategic Priorities & Initiatives**

**School Strategic Priorities**

**Fostering Academic Excellence for All**
Data
Curriculum & Instruction
Signature Program

1. Focus on Reading & Math as a foundational skill
2. Ensure every student demonstrates content mastery
3. Ensure students are College & Career Ready

**Building a Culture of Student Support**
Whole Child & Intervention
Personalized Learning

4. Improve teacher efficacy and growth-mindedness

**Equipping & Empowering Leaders & Staff**
Strategic Staff Support
Equitable Resource Allocation

5. Improve leadership capacity and opportunities
6. Build systems and resources to support the school's priorities

**Creating a System of School Support**
Collective Action, Engagement & Empowerment

7. Inform and engage the school's families and community
8. Create a safe, nurturing, and caring culture for all students

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

# Morningside Elementary School Strategic Plan
## (2022 - 2025, Update 1/31/23)

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

**SMART Goals**

Increase the % of 2nd – 5th students scoring proficient or above in READING from 79 to 81% on MAP Data from Fall 2022 to Spring 2023
1. Black or African American Students: 55 - 58%
2. Hispanic Students: 53 - 56%
3. Students with Disabilities: 32 - 35%
4. EL Students: 39 - 42%

Increase the % of 2nd – 5th students scoring proficient or above in MATH from 82% to 84% on MAP Data from Fall 2022 to Spring 2023
1. Black or African American Students: 56 - 59%
2. Hispanic Students: 66 - 69%
3. Students with Disabilities: 36 - 39%
4. EL Students: 52 - 55%

Increase the number of students in the Distinguished performance area on MAP Data from Fall 2022 to Spring 2023
READING from 44% to 47%
and
MATH from 37% to 40%

| APS Strategic Priorities & Initiatives | School Strategic Priorities (Ranking 2, 8, 3, 4, 7) | School Strategies |
|---|---|---|
| **Fostering Academic Excellence for All** — Data, Curriculum & Instruction, Signature Program | 1. Imbed a data-driven multi-tier system of support to improve individual as well as student group performance, focusing on both academic and social emotional learning outcomes. <br> 2. Focus on eliminating academic achievement gaps among student groups, including African-American, Hispanic, and Special Education student groups. <br> 3. Offer a rigorous and relevant curriculum for all students, supported by the focus of our STEAM (Science, Technology, Engineering, Arts, Math) Signature Program. | 1A: Use data (MAP, common assessments, Milestones) to strategically group students based on academic need. <br> 1B: Implement Teacher Created Common Assessments across all grades in Reading/ELA and Math, 2 for the first semester and 3 for the second semester. <br> 2A: Identify students at the threshold from Level 1-2, Level 2-3, and Level 3-4 and set specific goals for student MAP Growth. <br> 2B: Expand root cause analysis of achievement gaps using data protocol to include student, identifying strengths to build upon as well as opportunities to increase achievements. <br> 3A: Align curriculum within and across grades, identifying focus standards and learning targets. <br> 3B: Integrate STEAM activities across all content and grades. <br> 3C: Increase the amount of differentiated instruction, along with small groups to target struggling students and challenge average, above average, and distinguished learners. <br> 3D: Focus on sustainability initiatives... |
| **Building a Culture of Student Support** — Whole Child & Intervention, Personalized Learning | 4. Focus on individual student needs. <br><br> 5. Strengthen our intervention and enrichment program. | 4A: Ensure our existing school schedule supports students with increased student needs, to show outsized gains in MAP (Reading & Math) for these students. <br> 4B: Provide customized learning strategies not only for students below standard, but students on or above grade level. <br> 4C: Provide support based on individual student needs - could be time restructure/addition or personnel related. <br> 5A: Enhance in-school enrichment opportunities and increase accessibility for all students. <br> 5B: Track enrichment opportunities for all students and determine which students are not participating and why. |
| **Equipping & Empowering Leaders & Staff** — Strategic Staff Support, Equitable Resource Allocation | 6. Build capacity of talented and knowledgeable staff to meet student needs. <br><br> 7. Create an environment that motivates and retains staff members, builds teacher leadership, and focuses on teacher wellness. | 6A: STEAM Training <br> 6B: DEI /Build staff proficiency with cultural competency Anti-bias/equity training... <br> 6C: Monitor and expand professional learning opportunities to empower and equip teachers to work with our diverse population (ESL, IEP, 504). <br> 7A: Monitor and expand ways of increasing employee engagement, empowerment, and staff leadership opportunities. <br> 7B: Maintain our Staff Development Committee, made of teacher leaders, for planning available professional development days and attendance at conferences and workshops. <br> 7C: Foster an atmosphere that promotes work life balance? |
| **Creating a System of School Support** — Collective Action, Engagement & Empowerment | 8. Ensure successful transition of the MES community to the redesigned campus. <br><br> 9. Create a welcoming, inclusive, and responsive culture that embraces all of our Morningside students and families. <br><br> 10. Ensure that parents engaging in school-family activities reflect the diversity of our school. | 8A: Needs assessment? <br> 9A: Implement activities both at class level and school-wide that reflect all students' backgrounds and experiences. <br> 9B: Launch initial mentoring pilot program <br> 9C: Create a New Parent Program to introduce families to the school and the district. <br> 10A: Build a yearly Family Engagement Leadership Team, made up of parents, teachers and staff that coordinates, informs, and analyzes our family engagement and customizes to core groups in order to drive more diverse representation. <br> 10B: student, family and staff focus groups |

1/31/23

# Morningside Strategic Plan
# Priority Ranking

Higher

Lower

2.  Focus on eliminating academic achievement gaps among student groups, including African-American, Hispanic, and Special Education student groups.

8.  Ensure successful transition of the MES community to the redesigned campus.

3.  Offer a rigorous and relevant curriculum for all students, supported by the focus of our STEAM (Science, Technology, Engineering, Arts, Math) Signature Program.

4. Focus on individual student needs.

7. Create an environment that motivates and retains staff members, builds teacher leadership, and focuses on teacher wellness.

# *FY24 Budget Parameters*

| FY24 School Priorities | Rationale |
|---|---|
| 2. Focus on eliminating academic achievement gaps among student groups, including African-American, Hispanic, and Special Education student groups. | GMAS Gaps from 2022 Testing Cycle<br>~ 25% Gap in ELA Performance<br>~30% Gap in Math Performance |
| 8. Ensure successful transition of the MES community to the redesigned campus. | Major effort for staff as we end this year and start the next school year. Many components and opportunities related to this move for students, staff and community. |
| 3. Offer a rigorous and relevant curriculum for all students, supported by the focus of our STEAM (Science, Technology, Engineering, Arts, Math) Signature Program. | Increase STEAM activities and integrated lessons for all students, continue to work towards state of GA certification. |

# *FY24 Budget Parameters*

| FY24 School Priorities | Rationale |
|---|---|
| 4. Focus on individual student needs. | Need a whole child emphasis on a student at the individual level, to successfully move a child forward in areas of achievement, plus socially and emotionally. |
| 7. Create an environment that motivates and retains staff members, builds teacher leadership, and focuses on teacher wellness. | Critical work in ensuring a high-quality staff is in place for our students. |

ATLANTA PUBLIC SCHOOLS

# Discussion of Budget Summary
## (Step 4: Budget Choices)

ATLANTA PUBLIC SCHOOLS

# *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 $7,081,738

This investment plan for FY24 accommodates a student population that is projected to be 746 students, which is a **decrease** of 76 students from FY23.

| FY2024 TOTAL SCHOOL ALLOCATIONS | |
|---|---|
| School | Morningside Elementary School |
| Location | 1664 |
| Level | ES |
| FY2024 Projected Enrollment | 746 |
| Change in Enrollment | -76 |
| Total Earned | $7,081,738 |

*For reference, our budget last year was $7,738,098 for 813 Students*

| SSF Category | Count | Weight | Allocation |
|---|---|---|---|
| Base Per Pupil | 746 | $4,582 | $3,418,266 |
| Grade Level | | | |
| Kindergarten | 133 | 0.60 | $365,654 |
| 1st | 124 | 0.25 | $142,046 |
| 2nd | 121 | 0.25 | $138,609 |
| 3rd | 114 | 0.25 | $130,591 |
| 4th | 127 | 0.00 | $0 |
| 5th | 127 | 0.00 | $0 |
| Poverty | 44 | 0.50 | $100,807 |
| Concentration of Poverty | | 0.05 | $581 |
| EIP/REP | 60 | 1.05 | $288,674 |
| Special Education | 29 | 0.05 | $6,644 |
| Gifted | 237 | 0.60 | $651,578 |
| Gifted Supplement | 0 | 0.60 | $0 |
| ELL | 37 | 0.20 | $33,908 |
| Small School Supplement | FALSE | 0.30 | $0 |
| Incoming Performance | 0 | 0.10 | $0 |
| Baseline Supplement | No | | $0 |
| Transition Policy Supplement | Yes | | $142,914 |
| | | | |
| Total SSF Allocation | | | $5,420,271 |

| Additional Earnings | | | |
|---|---|---|---|
| Signature | | | $277,900 |
| | | | |
| District Funded Stipends | | | $10,200 |
| | | | |
| | | | |
| Total FTE Allotments | 15.50 | | $1,345,453 |
| | | | |
| Total Additional Earnings | | | $1,661,467 |
| | | | |
| | | | |
| Total Allocation | | | $7,081,738 |

# School FY24 CARES Allocation

| FY2024 ESSER III- CARES | |
|---|---|
| School | Morningside Elementary School |
| Location | 1664 |
| Level | ES |
| Total Earned | $195,125 |

- In addition to a General Fund allocation, our school has been allocated CARES funding that must be used to support implementation of the school-based intervention block and other school-based needs as a result of the COVID-19 Pandemic.

- Once the support needed to implement our school-based intervention block/course has been fulfilled, we can use the remaining CARES funds to address other school-based needs that are a result of the COVID-19 Pandemic.

# CARES ALLOCATIONS

## OTHER ALLOWABLE CARES EXPENDITURES INCLUDE:

**Technology Support:** Software, assistive technology, online learning platforms, subscriptions.

**Mental and Physical Health:** Cover the costs of additional counseling, telehealth, therapeutic services, and wraparound services and supports (contracted hours, professional learning, programs)

**Supplemental Learning:** Cover costs of remediation, and/or enrichment opportunities during the school year for students (afterschool programs, additional pay for teachers and staff, transportation).

**Professional Development:** Cover costs of additional professional development for school leaders, teachers, and staff (trainings, extended professional development days, consultants, programs).

**At-risk Student Populations:** Cover costs of school specific activities, services, supports, programs, and/or targeted interventions directly addressing the needs of low-income students, SWD, racial & ethnic minorities, ELL, migrant & homeless students, and students in foster care.

**Continuity of Core Staff and Services.** Restore any potential LEA FY22 budget reductions due to decreased state and/or local revenue.

# What's Next?

- **January**
    - GO Team Budget Allocation Meeting (Today, 1/31/23)

- **February**
    - One-on-one Associate Superintendent discussions
    - Cluster Planning Session (2/6/23 at MES @Inman)
    - Questions on Teacher Survey Sent 1/31/23
    - Grade Level Meetings, Starting 1/27/31
    - Program Manager discussions and approval
    - GO Team Feedback Meeting(s) 2/13/23
    - HR Staffing Conferences 2/21/23

- **March**
    - Final GO Team Approval Meeting (Need to Set Date, BEFORE Friday, March 17th)

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# QUESTIONS?



Thank you for your time and attention.