Morningside FY24 Budget Approval Meeting

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.

Agenda

I. **Action Items**
   A. **Approval of Agenda**
   B. **Approval of Previous Minutes**
   C. **Budget Approval (***after final presentation/review and discussion***)**
II. **Discussion Items**
   A. **Presentation of the final budget**
   B. **Brainstorm Items for April 18, 2023 Agenda (Last Meeting)**
III. **Information Items**
   A. **BASC-3/BESS Summary Data**
I. **Announcements**

Overview of FY '24 GO Team Budget Process

YOU ARE HERE

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, 2023

Step 3
GO Team Initial Budget Session: Allocation

January 31, 2023

Step 4
Principals: Associate Supt. Discussions and Review

February (supports needed, specific challenges, coaching)

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

February 13, 2023

Step 6
Principals: HR Staffing Conferences Begin

February 20, 2023

Step 7
GO Team Final Budget Approval Meeting

March 7, 2023

GO Teams are encouraged to have ongoing conversations about the school's budget.

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Budget Approval Meeting

What

▶ During this meeting GO Teams will review the budget, which should be updated based on feedback from the staffing conference, Associate Superintendents, and key leaders. After review, GO Teams will need to **take action** (i.e., vote) on the FY24 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 17th**.

Budget Review

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 ~ 25% Gap in ELA Performance ~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.

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Staffing Conference Changes

There were minor non-staffing changes made to the draft budget we discussed at our last meeting.

There is an additional $54,596 in the overall allocation. It appears to be related to allotted positions. It does not appear to be money we can re-allocate.
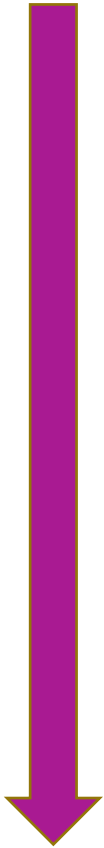
In addition, we did move forward with Master Teacher Leader choice for CARES budget.

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.

Summary of Non-Staffing Changes

Change at Staffing Conference – Non-Staffing	Impact to Proposed Budget
Student Transportation-APS Buses	$2,000
Teaching/Other Supplies, Student Incentives	$18,837
Media Supplies	$7,000

Summary of CARES Budget

FY24 CARES Allocation $195,125

Priorities	APS Focus Area	Strategies	Proposed Budget Plan	Amount	
8. Ensure successful transition of the MES community to the redesigned campus.	Creating a System of School Support	Utilize for Lunch/Recess Plan Based on Café/Recess Location; Assign as much time as possible for teacher & student support on a schedule	Add an additional paraprofessional	Paraprofessional $45,305	
4. Focus on individual student needs.	Building a Culture of Student Support	Provide customized support based on individual student needs	Shift to Hourly Parent Liaison	Parent Liaison $16,944.12	
4. Focus on individual student needs 2. Focus on eliminating academic achievement gaps among student groups, including African-American, Hispanic, and Special Education student groups.	Building a Culture of Student Support Fostering Academic Excellence for All	Provide customized learning strategies and support based on individual student needs	Option 2: Master Teacher Leader (ONE YEAR)	Master Teacher Leader = $97,860	$35,015.80 Teacher Materials & Supplies

Budget by Function (Required)
Based on Current Allocation of School Budget

Budget by Function
Based on Current Allocation of School Budget

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	60.10	$ 5,549,529	$ 7,439
2100	Pupil Services	3.01	$ 324,956	$ 436
2210	Improvement of Instructional Services	2.00	$ 220,789	$ 296
2213	Instructional Staff Training	-	$ -	$ -
2220	Educational Media Services	1.00	$ 124,148	$ 166
2400	School Administration	6.00	$ 586,874	$ 787
2600	Maintenance & Operations	5.00	$ 314,255	$ 421
2700	Transportation	-	$ -	$ -
	Total	77.11	$ 7,120,551	$ 9,545

Previous February 2023 Version

Updated 3/7/23

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	60.10	$ 5,540,529	$ 7,427
2100	Pupil Services	3.50	$ 379,552	$ 509
2210	Improvement of Instructional Services	2.00	$ 220,789	$ 296
2213	Instructional Staff Training	-	$ -	$ -
2220	Educational Media Services	1.00	$ 131,148	$ 176
2400	School Administration	6.00	$ 586,874	$ 787
2600	Maintenance & Operations	5.00	$ 314,255	$ 421
2700	Transportation	-	$ 2,000	$ 3
	Total	77.60	$ 7,175,147	$ 9,618

Budget by Function (Required)
Based on Current Allocation of School Budget
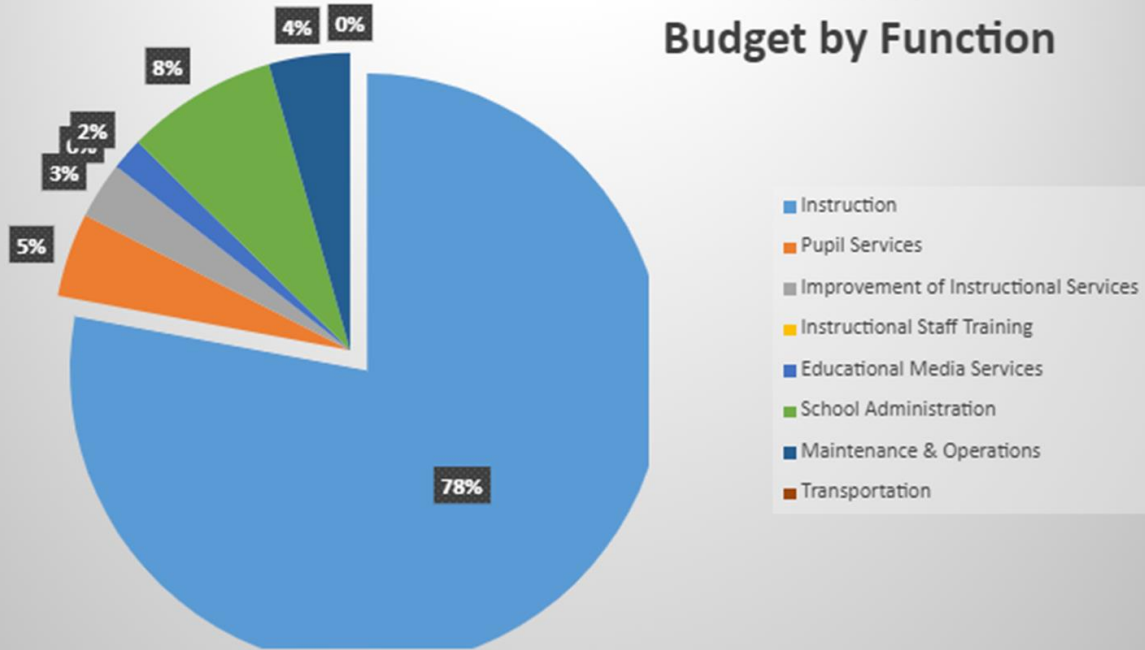
Previous February 2023 Version
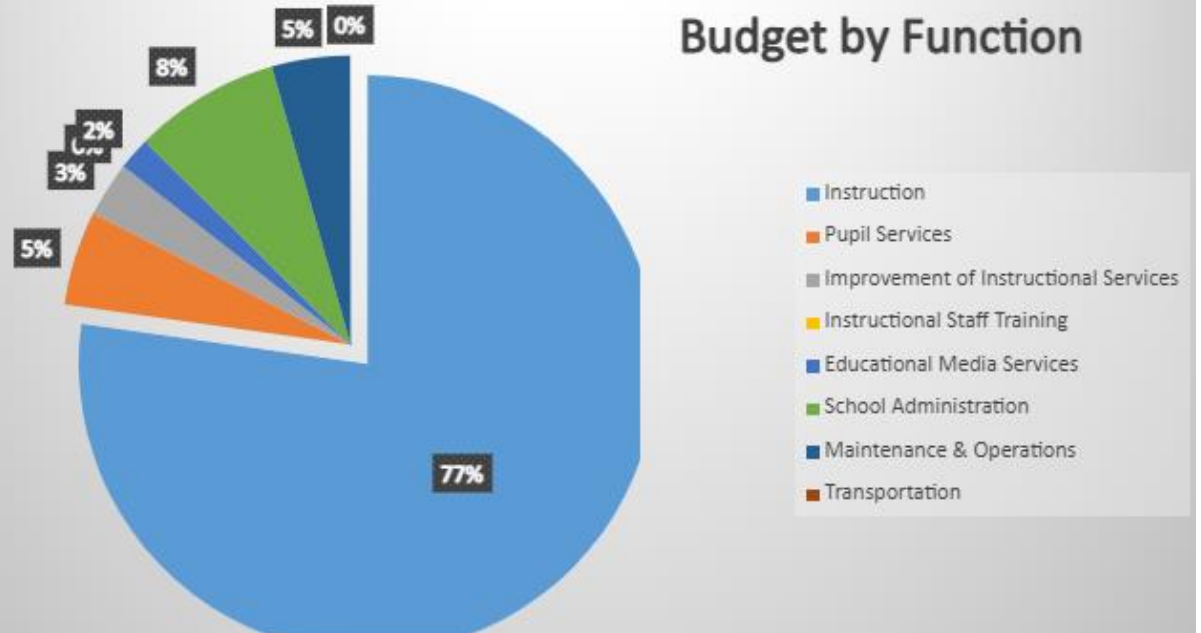
Updated 3/7/23

Class Size Projections 23-24

Grade	Projections	Teachers	Class Size
Kindergarten	133	6	22.2
1st Grade	124	6	20.7
2nd Grade	121	6	20.2
3rd Grade	114	6	19.0
4th Grade	127	5	25.4
5th Grade	127	5	25.4
	746	**34**	**21.9**

Plan for FY24 Leveling Reserve Plan, $95,311 (Cost of Teacher)

Priorities	APS Focus Area	Strategies	Requests	Amount
2. Focus on eliminating academic achievement gaps among student groups, including African-American, Hispanic, and Special Education student groups.	Fostering Academic Excellence for All	Implementation of New Math Curriculum & Standards; Transition ELA & Reading Program based on latest research	Additional Math and Literacy Resources	$5,000
8. Ensure successful transition of the MES community to the redesigned campus.	Creating a System of School Support	Re-Allocate Budget to Reflect New School Size and Needs Based on 1053 E. Rock Springs Building	Additional Paraprofessional (1 Total)	Para = $44,197 Re-allocate $38,114 to Budget Needs for Postage, Textbooks, Media
3. Offer a rigorous and relevant curriculum for all students, supported by the focus of our STEAM (Science, Technology, Engineering, Arts, Math) Signature Program.	Fostering Academic Excellence for All	Integrate STEAM activities across all content and grades.	STEAM Materials	$5,000
4. Focus on individual student needs.	Building a Culture of Student Support	Provide customized learning strategies and support based on individual student needs; Increase Differentiation	Additional Paraprofessional (1 Total)	See Above
7. Create an environment that motivates and retains staff members, builds teacher leadership, and focuses on teacher wellness.	Equipping & Empowering Leaders & Staff	Expand ways of increasing employee engagement, empowerment, and staff leadership opportunities; Foster an atmosphere that promotes work life balance.	Additional Paraprofessional (1 Total)	See Above + $3,000 Teacher Stipends

Action on the Budget

The GO Team needs to **TAKE ACTION (vote)** on the presented budget. After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.

Questions?