

# MORNINGSIDE ELEMENTARY BUDGET MEETING #2, 2/13/23



## Budget Development Process



Strong Students | Strong Schools | Strong Staff | Strong System

# 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.

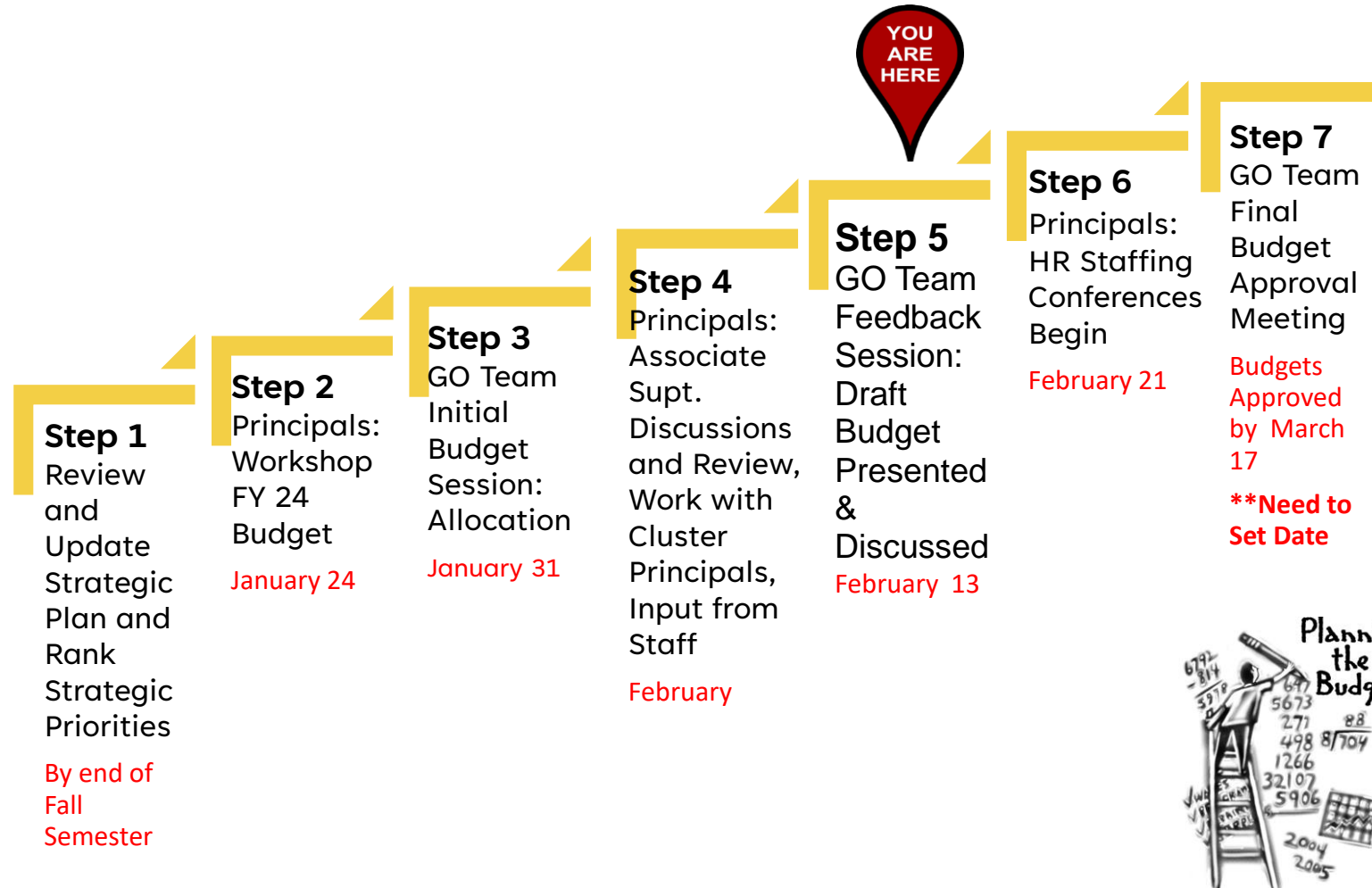


We invite and welcome contributions of every member and listen to each other.



We will respect all ideas and assume good intentions.

# Overview of FY '24 GO Team Budget Process



GO Teams are encouraged to have ongoing conversations

# Budget Development & Feedback Meeting

## What

The GO Team feedback session(s) is for the principal to provide an overview of the school's draft budget for the GO Team members and the general public.

## Why

This meeting provides an opportunity for GO Teams to discuss how the school's budget has been allocated to support the programmatic needs and key strategic priorities.

## When

Meetings must be held in February **before staffing conferences.**

# 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.

# 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	<b>\$7,081,738</b>

*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
<b>Grade Level</b>			
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
<b>Total SSF Allocation</b>			<b>\$5,420,271</b>



<b>Additional Earnings</b>			
Signature			\$277,900
District Funded Stipends			\$10,200
<b>Total FTE Allotments</b>	<b>15.50</b>		<b>\$1,345,453</b>
<b>Total Additional Earnings</b>			<b>\$1,661,467</b>
<b>Total Allocation</b>			<b>\$7,081,738</b>

## 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.
- We have been told this is for ONE remaining year. This is the last year of CARES allocation.

# 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
	<b>746</b>	<b>34</b>	<b>21.9</b>

## Questions for the GO Team to Consider and Discuss

12

Are our school's priorities (from your strategic plan) reflected in this budget?

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

How are district and cluster priorities reflected in our budget?

- Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
- Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
- Are there positions our school will share with another school, i.e. nurse, counselor?

# FY24 Strategic Plan Budget Plan

Priorities	APS Focus Area	Strategies	Proposed Budget Plan	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	Align curriculum within and across grades, identifying focus standards and learning targets. Implementation of New Math Curriculum & Standards; Transition ELA & Reading Program based on latest research	Shift from Master Teacher Leader to Instructional Coach  Shift from School Business Manager to Assistant Principal	Shift from MTL to IC = <b>+\$18,832</b>  Shift from SBM to AP = <b>-\$10,804</b>
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	Addition of School Clerk for 2 School Clerks due to Front Office/Main Entrance Location  Restructure of Roles, Duties, Jobs of School Administration  Restructure of Positions to Support Special Areas (All Students will have Art, Music, PE (2x) + Spanish	School Clerk = <b>+\$45,759</b>
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.	Instructional Coach & STEAM Program Specialist Partnership  Utilize PTA & MESF Support; Leveling Reserves	See Above for Instructional Coach; Required funding for STEAM Program Specialist
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	Shift from Master Teacher Leader to Instructional Coach  Shift from School Business Manager to A.P.	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.	Restructure of Roles, Duties, Jobs of School Administration; Addition of School Clerk; Teacher Stipends, Leveling Reserves	<b>\$15,000</b> in Teacher Stipends + See Above

# Questions for the GO Team to Consider and Discuss

Budget Choice  
for One Year  
Remaining  
CARES  
Allocation



## 1. Additional Counselor: Priorities Supported=

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

OR

## 2. Master Teacher Leader: Priorities Supported=

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

## 3. STEAM Lab Teacher: Priorities Supported=

- Offer a rigorous and relevant curriculum for all students, supported by the focus of our STEAM (Science, Technology, Engineering, Arts, Math) Signature Program.
- Ensure successful transition of the MES community to the redesigned campus.

# 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 strategies and support based on individual student needs	Option 1: Additional Counselor (ONE YEAR)	Counselor = \$114,013	\$18,862.80 Teacher Materials & Supplies
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
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.	Option 3: STEAM Lab Teacher (ONE YEAR)	STEAM Lab Teacher \$ 97,860	\$35,015.80 Teacher Materials & Supplies

# 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.



# 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

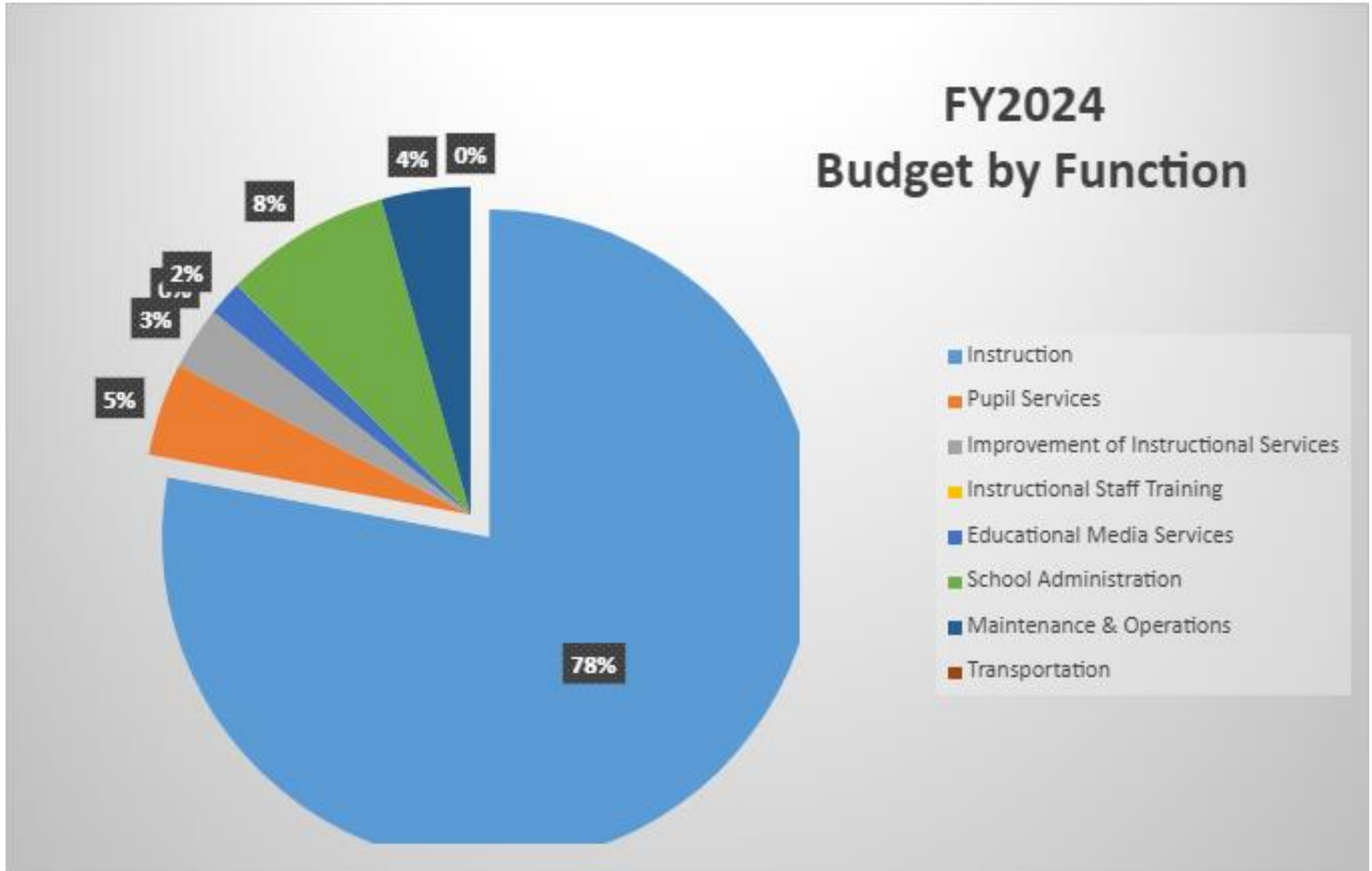
## Budget by Function

*\*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	-	\$ -	\$ -
<b>Total</b>		<b>77.11</b>	<b>\$ 7,120,551</b>	<b>\$ 9,545</b>

# Budget by Function

*\*Based on Current Allocation of School Budget*



# What tradeoffs are being made in order to support these priorities?

Non-Staffing Budget	Teaching Materials and Supplies	Teacher Stipends	Staff Substitutes	Other Line Items
FY24	26,099	15,000	48,513	
FY23	57,755	18,500	52,648	Postage 2500 Media 7,000 Textbooks 7,000 Signature Program 10,000

Restructure of Roles, Duties, Jobs of School Administration

Restructure of Positions to Support Special Areas -  
Each week, All Students will have Art, PE twice, Spanish and Music (Band, Orchestra, Chorus 4<sup>th</sup> & 5<sup>th</sup>)

Are there positions our school will share with another school?

Band & Orchestra Teacher, to create a full-time position  
(We pay 60% as the larger school)

.5 ESOL Teacher with School to be Determined

School Psychologist, Occupational Therapist and Physical Therapist are all Shared Positions

Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?

Signature Program Specialist

Substitutes for STEAM School Visits and Professional Development

# Review of Timeline

- **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 3/7/23

# Where We're Going?

Our next meeting is the **Budget Approval Meeting on 3/7/23**

## What:

During this meeting we will review the budget, which could be updated based on feedback from the staffing conference on 2/21/23, 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:

Budgets must be approved by **March 17<sup>th</sup>**.





# 2023 GO Team candidate Declarations are Now OPEN!

Those interested in running for a Parent/Guardian or Non-supervisory Instructional Staff Member seat can declare candidacy until 2/28/23!

## **Parent/Guardian Qualifications (1 Position)**

Must have a student in the school for at least the first year of the two-year term.

May NOT be an employee at the school.

## **Non-supervisory Instructional Staff Qualifications (2 Positions)**

Must be in an instructional position in the school.

May NOT be in a supervisory role.

Service is from July 1, 2023 - June 30, 2025. Find more information about GO Teams at

<https://www.atlantapublicschools.us/strongschools>

**Thank you**