



# FY25 Budget Approval Meeting

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*Morningside Elementary  
March 4, 2024*

# NORMS

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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
- II. Approval of Agenda
  - A. Approval of Previous Minutes
  - B. Budget Approval (*after final presentation/review and discussion*)
- III. Discussion Items
  - A. Presentation of the Final Budget
  - B. Security Grant Information
  - C. Strategic Priorities & New Continuous Improvement Plan Process
    - March 29th 1st Due Date
- IV. Information Items
  - A. Principal's Report
- V. Announcements
  - A. Be Watching Email for End of Year GO Team Surveys
  - B. APS Go Team Elections

# 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 FY25 Budget.

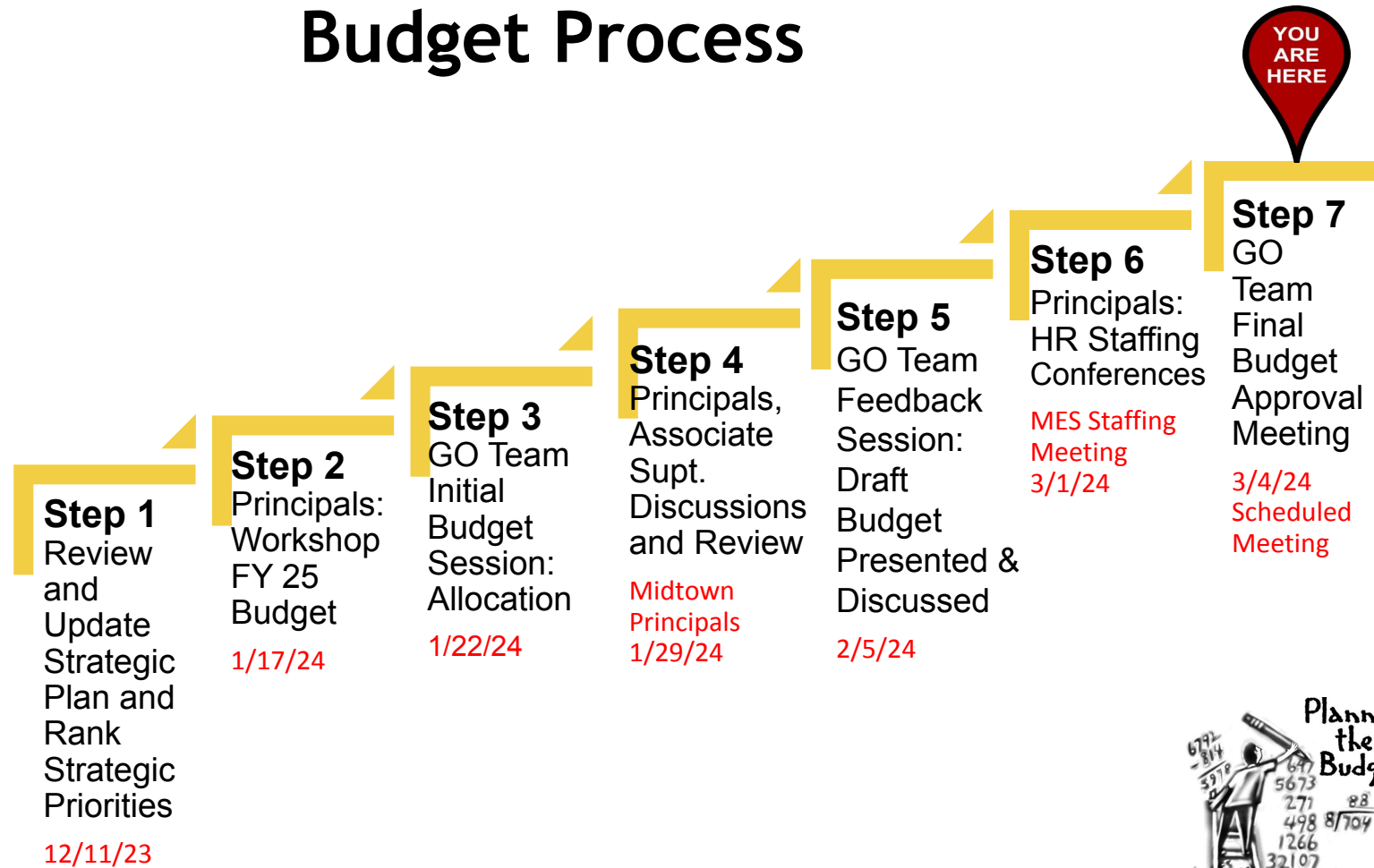
## Why

- ▶ 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 15<sup>th</sup>**.

# Overview of FY '25 GO Team Budget Process



GO Teams are encouraged to have ongoing conversations



# Budget Review

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# FY25 Budget Parameters

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## FY25 School Priorities, Ranked

## Rationale

**Focus on eliminating academic achievement gaps among student groups, including African-American, Hispanic, and Special Education student groups. (Ranked Priority #1)**

With a budget that prioritizes eliminating achievement gaps through strategic initiatives for individuals and specialized groups, students will see gains and growth in both academic and SEL outcomes.

**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. (Ranked Priority #2)**

With a budget that supports more individualized support, more students can achieve at higher levels and teachers can focus on academic and SEL outcomes.

**Focus on individual student strengths and needs in terms of whole child, including social and emotional learning. (Ranked Priority #3)**

With a budget focused on building from individual student strengths and needs, teachers and staff can better support the whole child.

**Ensure that parents engaging in school-family activities reflect the diversity of our school. (Ranked Priority #4)**

Teachers report that engaged parents make a difference in student outcomes; therefore we need to maximize the budget to increase parent engagement.

# FY25 Budget Parameters

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FY25 Additional School Priorities, NOT Ranked	Rationale
<b>3. Offer a rigorous and relevant curriculum for all students.</b>	Maximize the budget to promote STEM integration for all students, increasing rigor and exposure for all students to problem based learning, labs and hands on activities..
<b>5. Build capacity of talented and knowledgeable staff to meet student needs.</b>	With a budget that supports the growth and development of teachers, students will achieve greater academic and social/emotional gains
<b>6. Create an environment that motivates and retains staff members, builds teacher leadership, and focuses on teacher wellness.</b>	Find ways of supporting individual teacher goals and leadership, while prioritizing wellness and staff retention and recruitment initiatives.
<b>7. Create a welcoming, inclusive, and responsive culture that embraces all of our Morningside students and families.</b>	With a teamwork focus of MES staff, parents, and community, we can work together to close achievement gaps, give more individualized support, target more students achieving at higher levels, increase parent engagement and support all of our priorities.



# Descriptions of Strategic Plan Breakout Categories

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- 1. Priorities:** FY25 funding priorities from the school's strategic plan, ranked by the order of importance.
- 2. APS Five Focus Area:** What part of the APS Five is the priority aligned to?
- 3. Strategies:** Lays out specific objectives for school's improvement.
- 4. Request:** "The Ask" What needs to be funded in order to support the strategy?
- 5. Amount:** What is the cost associated with the Request?

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Focus on eliminating academic achievement gaps among student groups, including African-American, Hispanic, and Special Education student groups.	Fostering Academic Excellence for All	Triangulate data to develop a classroom level plan for identified students in bottom quarter, as well as student groups historically impacted by achievement gaps; Use data to strategically group students based on academic need; Implement Teacher Created Common Assessments across all grades in Reading/ELA and Math. From those assessments, create a plan for remediation and acceleration among the grade level; Differentiate lesson plans based on the above data.	Re-fund 2 positions from CARES: Master Teacher Leader + Paraprofessional	\$109,171 + \$50,169
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.	Fostering Academic Excellence for All	Reduce Grade Level Class Sizes across all homeroom classes	Add a Teacher	\$109,171
Focus on individual student strengths and needs in terms of whole child, including social and emotional learning.	Building a Culture of Student Support: Whole Child & Intervention, Personalized Learning	Enhance in-school enrichment opportunities <b>and special area classes</b> , increasing accessibility for all students.  Special Areas expanded 23-24 to Spanish for K - 5, 24-25 Request adds STEM Lab K - 5, and also includes Art, PE, Music, Band, Orchestra, Chorus.	Add a STEM Lab Teacher	\$109,171

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Ensure that parents engaging in school-family activities reflect the diversity of our school.	Creating a System of School Support: Collective Action, Engagement & Empowerment	Increase parent voice by creating a partnership between the MES Family Engagement Leadership Team and GO Team Family Engagement Committee., Also strengthen the GO Team Family Engagement Committee with multiple parent input opportunities.	Re-fund Parent Liaison from CARES budget	\$18,340
Create an environment that motivates and retains staff members, builds teacher leadership, and focuses on teacher well-being and school safety.	<b>Equipping &amp; Empowering Leaders &amp; Staff</b>  Strategic Staff Support Equitable Resource Allocation	Foster an atmosphere that promotes teacher well-being as well as school safety.	Re-fund School Resource Officer	\$106,641

# Staffing Conference Change

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There was a change made to the draft budget we discussed at our last meeting.

This change reflects an additional allocation addition of +\$130,540



# Summary of Changes at Staffing Conference

Staffing Conference	Financial Impact	MES Budget Change	Final Budget Impact
APS added Instructional Coach Funds	+\$130,540	Adding Master Teacher Leader \$109,171  Addtl. Tchr Stipends: \$15,000  Materials & Supplies \$6369	Based on prior discussions, requested Master Teacher Leader. Difference in “IC” and “MTL” position went into Teacher Stipends and Materials/Supplies (\$21,369)

# SUMMARY Budget Draft

CREATED	REMOVED	Retained from CARES
Teacher	Paraprofessional	Master Teacher Leader
STEM Lab Teacher	Clerk (2)	Parent Liaison
Secretary		Paraprofessional
Master Teacher Leader		



School	Morningside Elementary School			
Location	1664			
Level	ES			
Principal	Audrey Sofianos			
Projected Enrollment	762			

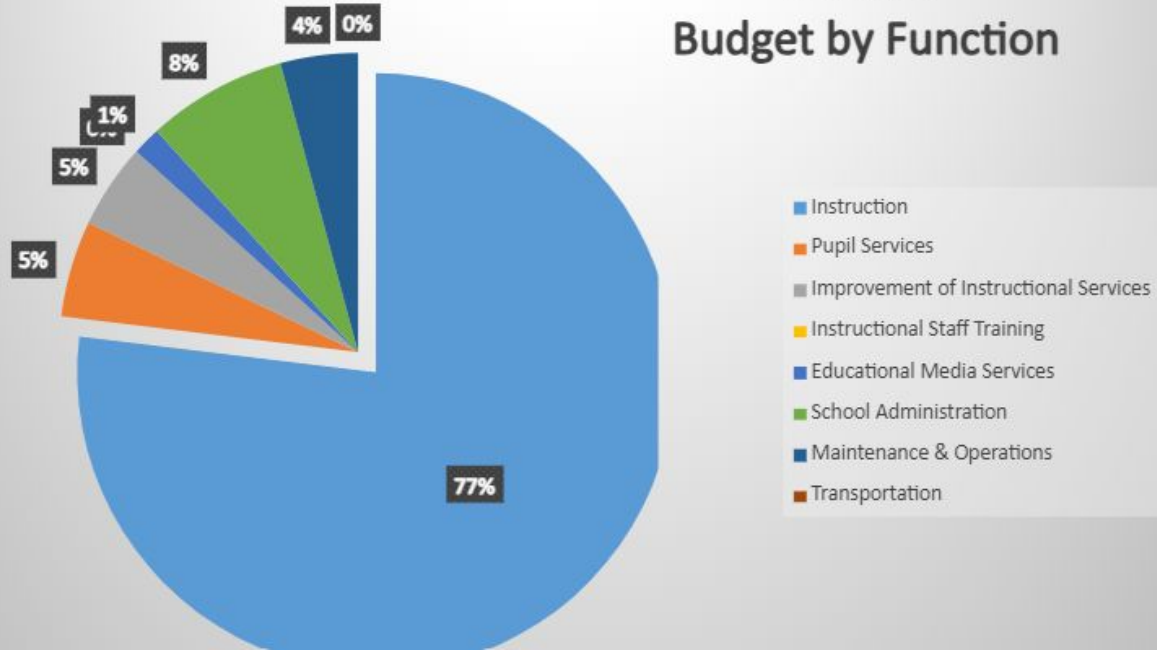
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	61.50	\$ 6,489,002	\$ 8,516
2100	Pupil Services	3.50	\$ 439,108	\$ 576
2210	Improvement of Instructional Services	3.00	\$ 386,606	\$ 507
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 130,029	\$ 171
2400	School Administration	5.00	\$ 638,824	\$ 838
2600	Maintenance & Operations	6.00	\$ 353,430	\$ 464
2700	Transportation	-	\$ -	\$ -
Total		80.00	\$ 8,436,999	\$ 11,072

**Feb. 2024  
Version**

**LATEST  
VERSION,  
March  
2024**

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	63.50	\$ 6,731,953	\$ 8,835
2100	Pupil Services	3.50	\$ 439,108	\$ 576
2210	Improvement of Instructional Services	2.00	\$ 256,066	\$ 336
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 148,157	\$ 194
2400	School Administration	5.00	\$ 638,824	\$ 838
2600	Maintenance & Operations	5.00	\$ 353,430	\$ 464
2700	Transportation	-	\$ -	\$ -
Total		80.00	\$ 8,567,538	\$ 11,243

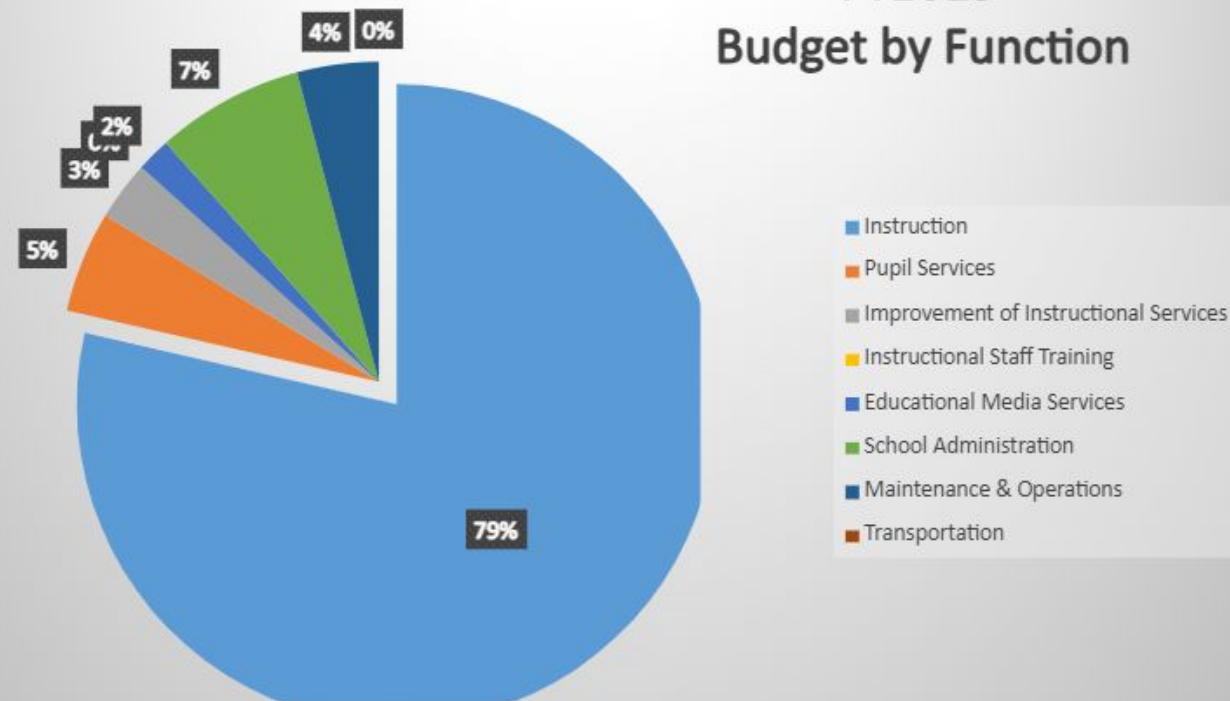
FY2025  
Budget by Function



**Feb. 2024  
Version**

**LATEST  
VERSION,  
March  
2024**

FY2025  
Budget by Function





# **DISCUSSION OF RESERVE AND HOLDBACK FUNDS**

# Plan for FY25 Leveling Reserve

## \$109,171

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Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Focus on eliminating academic achievement gaps among student groups, including African-American, Hispanic, and Special Education student groups.	Fostering Academic Excellence for All	Triangulate data to develop a classroom level plan for identified students in bottom quarter, as well as student groups historically impacted by achievement gaps; Use data to strategically group students based on academic need; Implement Teacher Created Common Assessments across all grades in Reading/ELA and Math. From those assessments, create a plan for remediation and acceleration among the grade level; Differentiate lesson plans based on the above data.	Add a Teacher	\$109,171
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.	Fostering Academic Excellence for All	Reduce Grade Level Class Sizes across all homeroom classes		

# QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

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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, e.g. nurse, counselor?



Questions?

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# 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.



# Principal's Report

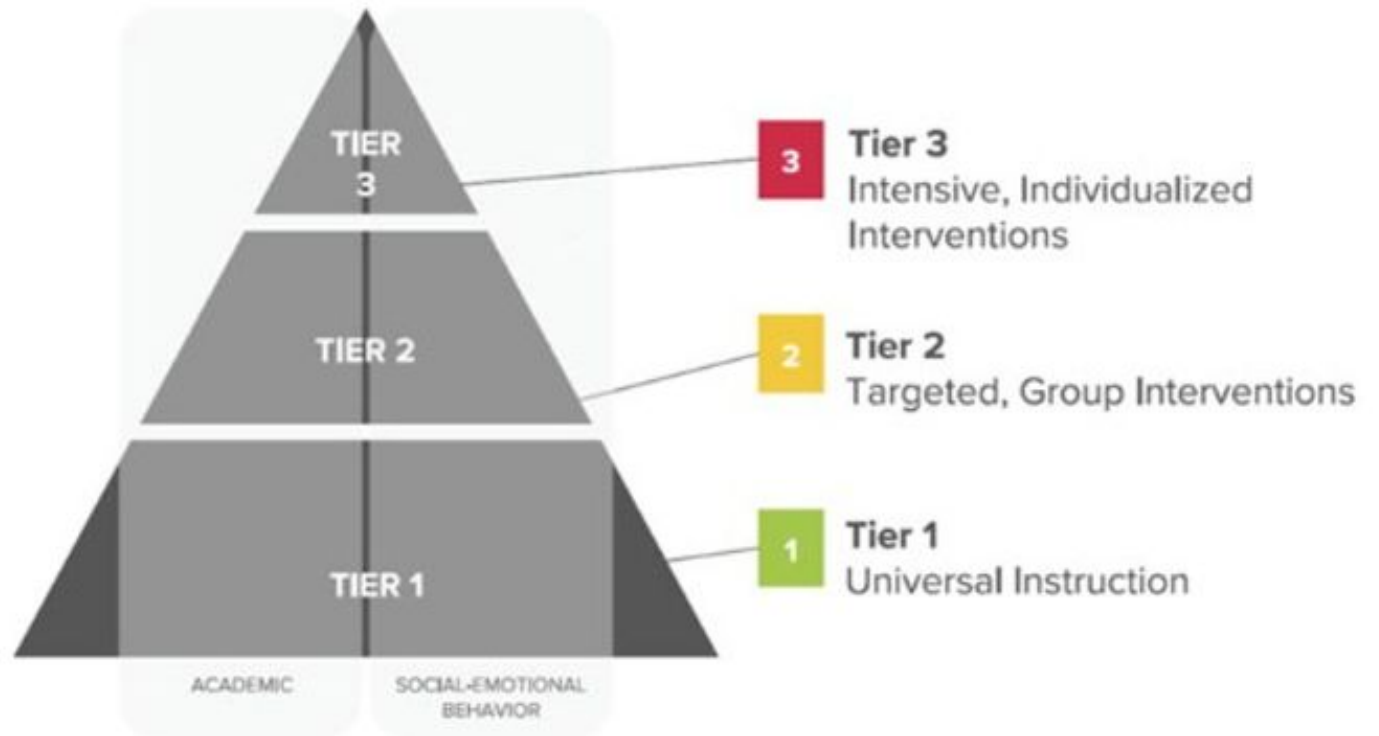




# Morningside Elementary MTSS 2023-24

- **Tier 1** = Universal or core instruction
- **Tier 2** = Targeted or strategic instruction/intervention
- **Tier 3** = Intensive instruction/intervention

These three tiers are often represented in the form of a pyramid:





# MTSS: Multi-Tiered Systems of Support

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**Total MTSS Plans for 23-24 School Year: 27**

- Active Plans: 20  
7 students have either qualified for other services/programs or Moved back to Tier 1 (General Instruction)
- Tier 2: Teachers provide interventions during the week within the classroom, in smaller chunks, 60 minutes per week. Our internal staff meets to review data per the plan and protocol.
- Tier 3: Teachers provide interventions during the week within the classroom, in smaller chunks, 90 minutes per week. Plans require meeting with parents and staff.

MTSS is different from a tutor program or tutorial. There are very specific criteria and data required to determine the need for the Tier 2 or Tier 3 plan. Teachers become concerned when students are below 20%

MTSS and EIP (Early Intervention Program) are different programs. Students that qualify for MTSS interventions academically most likely have received EIP services, as EIP currently serves students below the 30%.

Effectiveness is measured through implementation of assigned research-based interventions, delivered as prescribed with intention and integrity.



# Strategic Plan Priorities Discussion

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APS Priorities	Ranked Priority for MES 24-25
Fostering Academic Excellence for All: Data, Curriculum & Instruction, Signature Program	2. Focus on eliminating academic achievement gaps among student groups, including African-American, Hispanic, and Special Education student groups. (Ranked Priority #1)
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. (Ranked Priority #2) <b>(Small Class Size)</b>
Building a Culture of Student Support: Whole Child & Intervention, Personalized Learning	4. Focus on individual student strengths and needs in terms of whole child, including social and emotional learning. (Ranked Priority #3) <b>(STEM Lab Teacher, Spanish)</b>
Creating a System of School Support: Collective Action, Engagement & Empowerment	8. Ensure that parents engaging in school-family activities reflect the diversity of our school. (Ranked Priority #4)
	<b>Priorities for MES 24-25</b>
Fostering Academic Excellence for All: Data, Curriculum & Instruction, Signature Program	3. Offer a rigorous and relevant curriculum for all students. <b>(STEM Lab Teacher, Spanish)</b>
Equipping & Empowering Leaders & Staff: Strategic Staff Support, Equitable Resource Allocation	5. Build capacity of talented and knowledgeable staff to meet student needs.
Equipping & Empowering Leaders & Staff: Strategic Staff Support, Equitable Resource Allocation	6. Create an environment that motivates and retains staff members, builds teacher leadership, and focuses on teacher <b>well-being and school safety</b> . <b>(Resource Officer)</b>
Creating a System of School Support: Collective Action, Engagement & Empowerment	7. Create a welcoming, inclusive, and responsive culture that embraces all of our Morningside students and families.



# Security Grant Survey Discussion

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# Announcements

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# Provide Your Feedback on the Final APS Student Calendar Survey

Atlanta Public Schools has used widespread community engagement to create two calendar options for the following school years: SY 25-26, SY 26-27, and SY 27-28.

Your feedback through this survey is valuable and will be another important piece of information that the Superintendent and the APS School Board of Education will use to make a final decision about our future school calendars.

**HOW:** Scan the QR code or click the link for a quick survey.

**WHO:** All stakeholders, including students, staff, families, and community members.

**WHEN:** Open from Mon, February 19th to Fri, March 15th



[https://survey.co1.qualtrics.com/jfe/form/SV\\_0VrymDxIlaygE9E](https://survey.co1.qualtrics.com/jfe/form/SV_0VrymDxIlaygE9E)

To learn more about the APS Student Calendar development process, visit <https://www.atlantapublicschools.us/Page/71713>

# Comparta su opinión en la encuesta final del Calendario Escolar de APS

Basándose en la participación de la comunidad en general, Atlanta Public Schools ha elaborado dos opciones de calendario para los próximos años escolares: 2025-2026, 2026-2027 y 2027-2028.

Su opinión en esta encuesta cuenta y será un factor más que la Superintendente y la Junta de Educación de APS considerarán al momento de tomar la decisión final sobre los calendarios escolares futuros.

**CÓMO:** Escanee el Código QR o haga clic en el enlace para completar una breve encuesta.

**QUIÉN:** Todas las partes interesadas, incluidos alumnos, personal escolar, familias y miembros de la comunidad.

**CUÁNDO:** abierta desde el lunes 19 de febrero hasta el viernes  
15 de marzo



[https://survey.co1.qualtrics.com/jfe/form/SV\\_cAqsxuT3U5nNu0m?Q\\_lang=ES](https://survey.co1.qualtrics.com/jfe/form/SV_cAqsxuT3U5nNu0m?Q_lang=ES)

Para más información sobre el proceso de desarrollo del Calendario Escolar para Estudiantes de APS, visite: <https://www.atlantapublicschools.us/Page/71713>

## GO Team members remember to:

1. **Complete your required trainings**

1. Orientation
2. Ethics
3. Budget

2. **Complete the end of year surveys** (*check your email for the links*)

1. GO Team Self-Assessment
2. Principal Feedback







**Thank you!**

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