



LOCAL SCHOOL GOVERNANCE TEAMS
AT ATLANTA PUBLIC SCHOOLS

Budget Development Process

Morningside Elementary FY22



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.



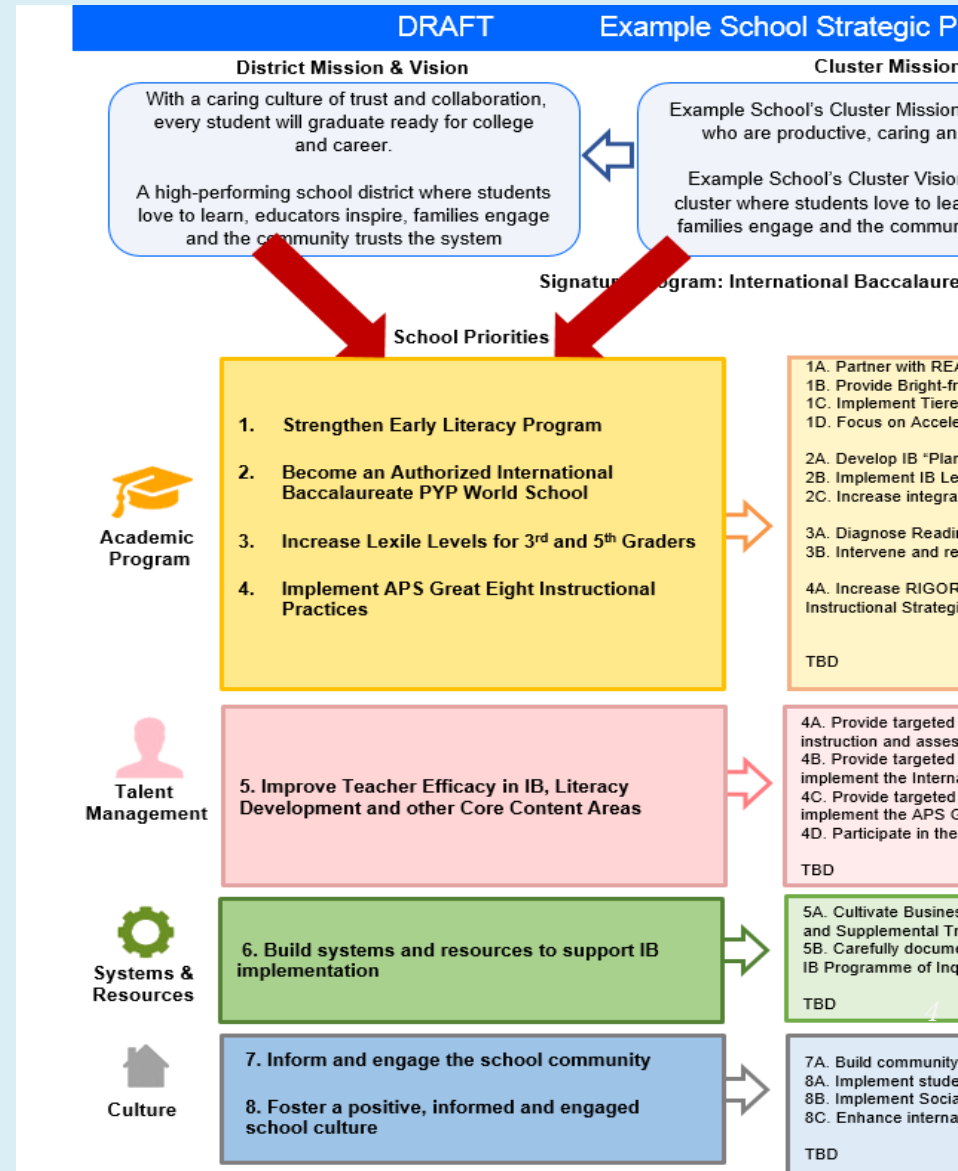
FY22 Budget Development Process

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



Questions to Consider Today

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. Signature Program of College & Career?

 - b. CARES II Funding

 - c. Are there positions our school will share with another school, i.e. nurse, counselor?

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 \$7,436,206
 FY2021 = \$8,000,103 FY20 = 8,276,917
- This investment plan for FY22 accommodates a student population that is projected to be 905 students, which is a increase/decrease of 46 students from FY21.

FY2022 TOTAL SCHOOL ALLOCATIONS	
School	Morningside Elementary School
Location	1664
Level	ES
FY2022 Projected Enrollment	905
Change in Enrollment	-46
Total Earned	\$7,436,206

FY22 Priorities & SMART Goals

School Priorities

Embed a data driven, multi-tier system of support to improve subgroup performance, focusing on both academic and social emotional learning outcomes.

Strengthen our intervention program to include customized learning strategies not only for students below standard, but students on or above standard.

SMART Goals

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

Increase the % of Proficient & Above on GMAS by 1% in grades 3-5 in each content area on the 2022 GMAS

Increase the number of students on or above the standard who are receiving customized learning strategies, such as STEM

Morningside's Strategic Plan

Morningside Elementary School (Grady Cluster)

District Mission & Vision

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

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

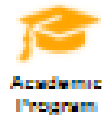
Mission:
With a culture of collaboration and high standards, all students will be nurtured and well prepared for their future.

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

Strategic Priorities 20-21: 1. Embed a data driven, multi-tier system of support to improve subgroup performance, focusing on both academic and social emotional learning outcomes; 2. Strengthen our intervention program to include customized learning strategies not only for students below standard, but students on or above standard.

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



Academic Program

4. High quality and relevant Professional Development for Staff



Talent Management

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



Systems & Resources

8. Positive school community that is informed and engaged



Culture

School Strategies

- Implement vertical learning 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 learning, 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 eSpace 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 MCS 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

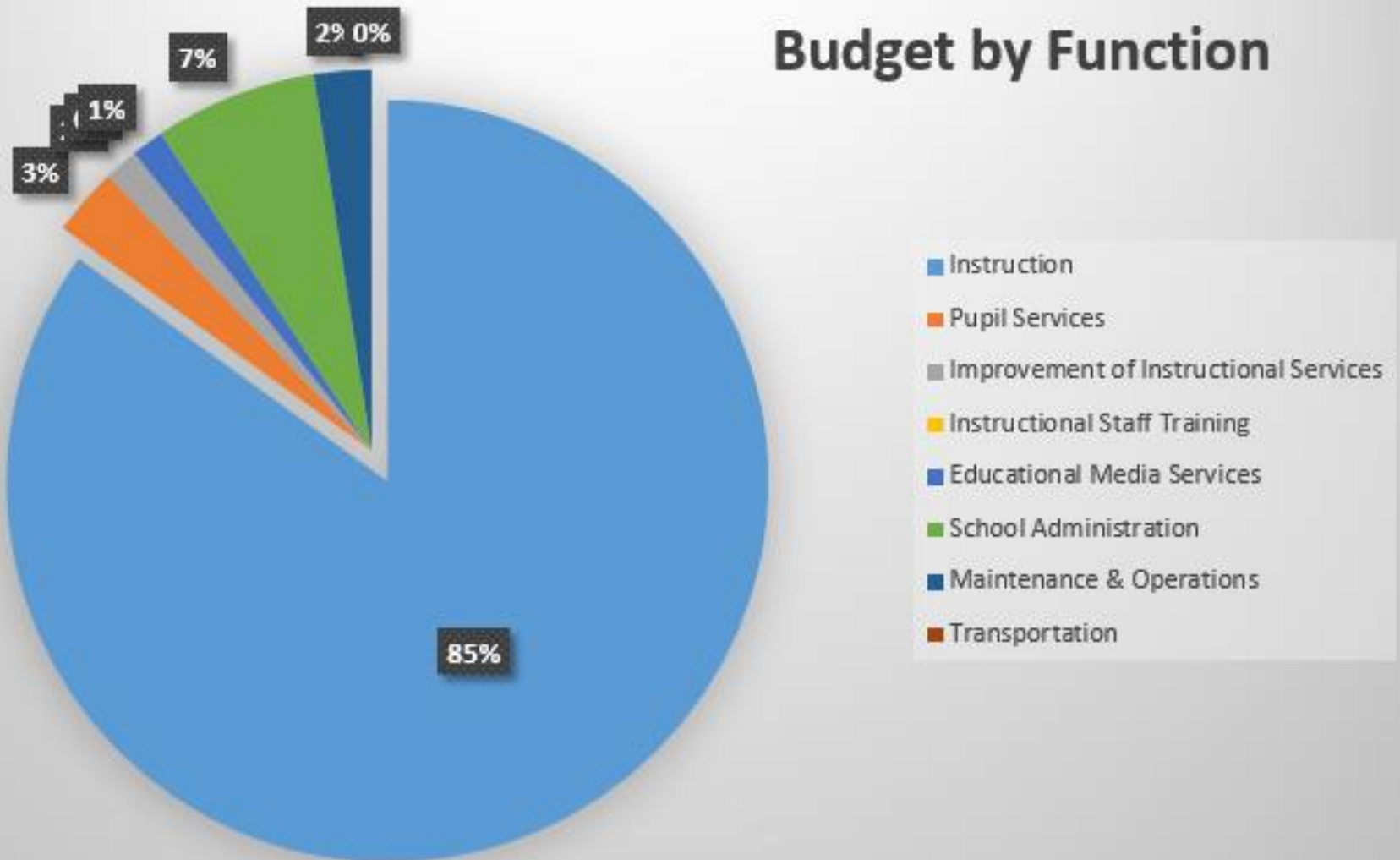
- On the Spring STAR, increase sub-group proficiency & distinguished scores by at least 1% in 2nd – 5th grade for African-American & Hispanic students in math & reading
 - Maintain Staff and Parent Satisfaction >90% on the Climate Survey
 - Increase the % of Proficient & Above on GMAS by 1%, overall baseline of 77% 2015-16, 82% 2019-20
- Approved 12/15/16
Revised 1/31/18, 2/11/20
Strategic Priorities Added 1/2020
Strategic Priorities Updated 1/2021

FY22 Budget Parameters

FY22 School Priorities	Rationale
Embed a data driven, multi-tier system of support to improve subgroup performance, focusing on both academic and social emotional learning outcomes	Ensure that students are receiving maximized opportunities for achievement and remediation daily
Strengthen our intervention program to include customized learning strategies not only for students below standard, but students on or above standard	Dedicated time during the day for students to receive specific interventions and/or enrichment
Maximize the budget operationally to meet needs across the school	Strategically deploy budgeted dollars, as well as develop staff leadership

Budget by Function

FY2022 Budget by Function



Budget by Function

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	71.30	\$ 6,247,891	\$ 6,904
2100	Pupil Services	2.95	\$ 212,793	\$ 235
2210	Improvement of Instructional Services	1.00	\$ 106,543	\$ 118
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 102,765	\$ 114
2400	School Administration	5.00	\$ 506,395	\$ 560
2600	Maintenance & Operations	5.00	\$ 180,026	\$ 199
2700	Transportation	-	\$ -	\$ -
Total		86.25	\$ 7,356,412	\$ 8,129

Instruction	Teachers = 45 Teachers + .8 Spanish Teacher, 1 Stem Lab Teacher, 6 Specials Teachers, 4 Gifted Teachers, 2 ESOL Teachers, 3 Spec Ed Teachers, 1 Counselor, .5 SELT, 8 Instr. Paras (7 Kinder), Speech (District per IEP)
Pupil Services	.5 Student Support Team (SST), .25 School Psychologist, 1 Bilingual Parent Liaison, 1 Non-Instructional Aide, .2 Social Worker
Improvement	1 Instructional Coach
Educational Media Services	1 Media Specialist/Librarian
School Admin	Principal Asst. Principal School Biz Mgr Secretary Office Clerk
Maint & Ops	Site Manager School Resource Officer 3 Custodians

Enrollment Projections

21-22	Current	Conservative	Optimistic
KG	107	165	165
1st	154	134	151
2nd	152	155	160
3rd	154	153	153
4th	119	149	152
5th	122	112	124
TOTAL	808	868	905

Budget Timeline

- Feb. 3rd Staff Survey with Budget Questions
- Feb. 5th Grady Cluster Planning Session #1
- Feb 9th GO Team Initial Budget Session
- Feb 10th, Leadership Team, Addt'l Framework Staff Input
- Feb. 11th Signature Program Planning Session
- Feb. 22nd HR Staffing Conference
- March 1st GO Team Meeting
- Final GO Team Approval March 9th

Description of Strategy Categories

- 1. Budget Parameters** – FY22 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?

FY22 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
Embed a data driven, multi-tier system of support to improve subgroup performance, focusing on both academic and social emotional learning outcomes	Academic Program	Strengthen comprehensive assessment program; Analyze sub-group tier performance and instructional activities; Design individual plans as needed. Work with teachers, counselor(s) & collaborate on Priority 2	Instruction Coach + Bilingual Parent Liaison (Spanish)	\$103,543 + \$42,017
Strengthen our intervention program to include customized learning strategies not only for students below standard, but students on or above standard	Academic Program	Collect data for the on and above level students who are receiving customized learning strategies; Training for teachers and staff; Identify the best practices that can be incorporated school wide to increase rigor	STEM Teacher + (Instructional Coach & Bilingual Parent Liaison, see above)	\$89,038
Maximize the budget operationally to meet needs across the school	Systems & Resources	Support Signature Programming Building Teacher Leadership	Spanish Teacher Teacher Stipends	Spanish \$71,230 Stipends \$9,000

CARES II Funding: \$ 195,125.00

Priorities	Plan Submitted for Approval 2/26/21	Strategies	Amount
Priority 1 & 2	1.0 EIP Teacher	Additional EIP Teacher to teach during intervention blocks	\$89,038
Priority 1 & 2	1.0 Instructional Para	Additional Instructional Para to tutor students during intervention blocks	\$42,017
Priority 1	.5 Counselor	Restoring of abolished counselor .5 position due to decrease of FY22 funds. Will provide additional counseling and SEL support due to impacts of the global pandemic	\$51,772
Priority 1	Instructional Materials, including books and manipulatives	Instructional Materials for our At-Risk Student Populations, directly addressing the needs of low-income students, students with disabilities, racial and ethnic minorities, English Learners, migrant students, students experiencing homelessness, and children in foster care.	\$12,298

Plan for FY22 Leveling Reserve

Priorities	Focus Area	Strategies	Requests	Amount
Maximize the budget operationally to meet needs across the school	Systems & Resources	Strategically deploy budgeted dollars, as well as develop staff leadership	Additional Instructional Staff, Additional Stipends for Teachers, Additional Materials and Supplies, Additional Substitute Money	\$126,512

Additional Budget Impacts

Abolished Position	Amount/Reduction
1.0 School Clerk	(\$ 43,481)
.17 Signature Program Specialist	(\$17,417)
.5 Master Teacher Leader .5 Gifted Teacher ** Shifted to STEM Teacher	(\$89,038)
.5 Counselor ** Reinstated via CARES II Act Proposal	(\$51,772)

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 - c. Are there positions our school will share with another school, i.e. nurse, counselor?
 - a. *Counselor is shared .5 (We have an additional 1.0 Counselor)*
 - b. *School Psychologist .25*
 - c. *Speech Teacher (Based on current student needs, District)*