



LOCAL SCHOOL GOVERNANCE TEAMS
AT ATLANTA PUBLIC SCHOOLS

Budget Development Process

Morningside Elementary

FINAL Budget 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.

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

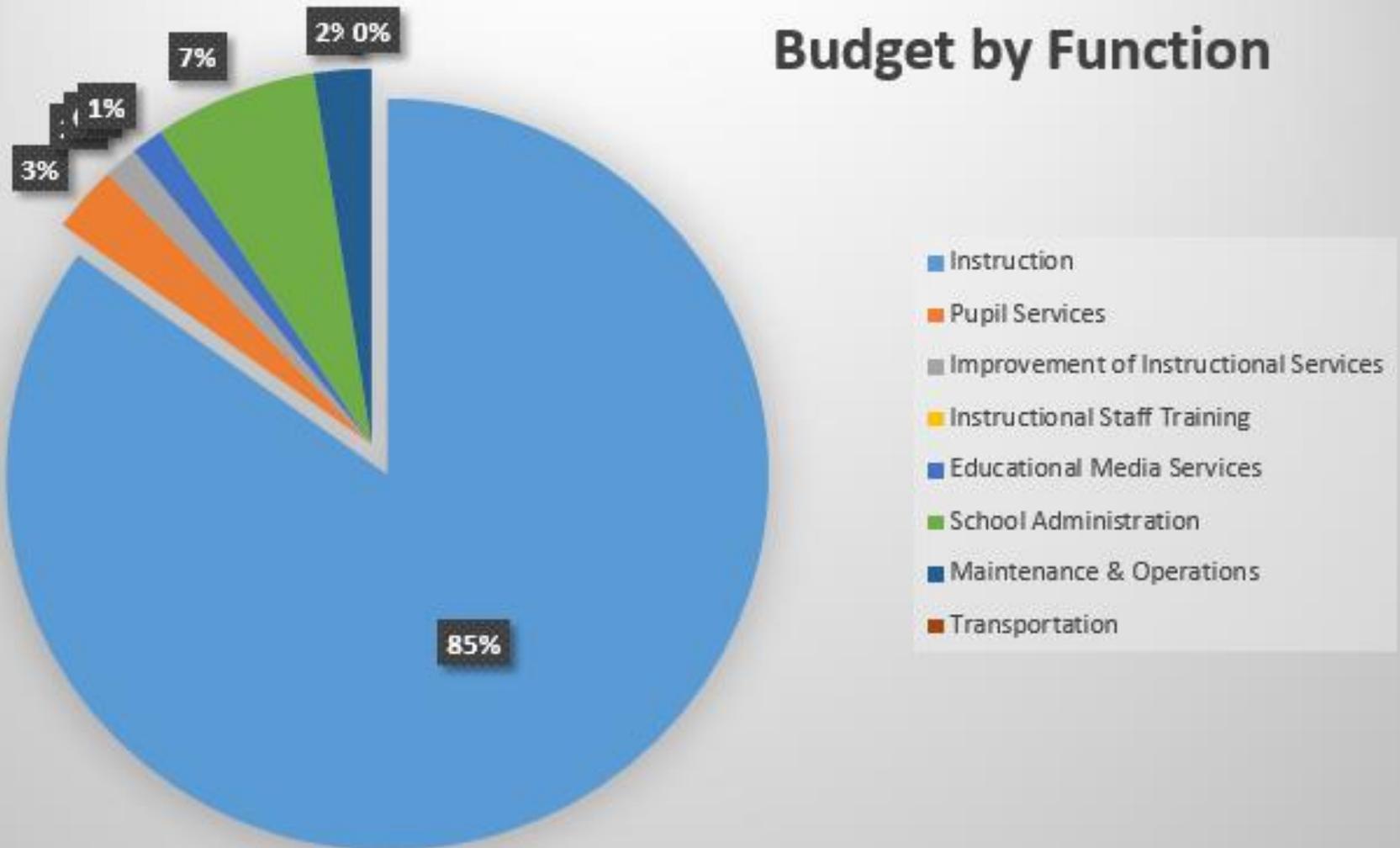
On the Spring STAR, increase sub-group proficiency & distinguished scores by at least 1% in 2nd – 5th grade for African-American & Hispanic students in math & reading

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

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 |

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

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 |