



FY21 Budget Update – May 2020

Morningside Elementary School



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 of Budget Cuts

- Due to decreased state revenue, all Georgia state agencies have to decrease their FY21 expenditures by at least 14%. This has resulted in a significant reduction in Atlanta Public Schools' FY21 Projected Budget
- Previous proposed budget for our school: \$ 8,000,103
- Current proposed budget for our school: \$ 7,465,865
- Difference is being taken from the 2% reserve, 1.8% reduction to Student Success Funding, textbook adoption for 6-12, and other areas.

FY21 Budget Parameters

FY21 School Priorities	Rationale
Embed a data driven, multi-tier system of support to improve subgroup performance	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

FY21 Budget Adjustments

Priorities	Focus Area	Change	Rational for Change
<i>Embed a data driven, multi-tier system of support to improve subgroup performance</i>	<i>Academics</i>	<i>Due to the Global Pandemic, reserve \$148,973 for staff position needs, based upon return to school plan and anticipated student needs.</i>	<i>Strategically deploy budgeted dollars for positions, once we know the return to school plan.</i>
<i>Maximize the budget operationally and academically to meet needs across the school</i>	<i>Academics</i>	<i>Due to the Global Pandemic, retain \$109,612 in non-staffing for teacher stipends, teaching supplies, subs or permanent subs, computers/hot spots for kids, postage and office supplies</i>	<i>Strategically deploy budgeted dollars to meet the needs of the kids based upon the return to school plan. *Some additional dollars from non-staffing could be shifted to fund staff position needs.</i>

Questions?



Thank you for your time and attention.

Questions to Consider

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