



Budget Development Process

Morningside Elementary



Morningside Elementary School (Grady Cluster)

District Mission & Vision

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

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

MES mission is to nurture the intellectual, social, emotional, and physical well-being of each student, while holding them to the highest academic standards. We recognize the uniqueness of each child and provide flexibility in our instructional program to address individual learning styles and maximize student achievement.

Our vision is to develop high-performing, self-directed life-long learners and leaders who are successful and take responsibility for their own behavior and incorporate self-awareness for their personal impact on the community as a whole.

Signature Program: Grady Cluster: College and Career Prep

School Priorities

School Strategies

Key Performance Measures



Academic Program

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

- Implement vertical teaming 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.

- 95% of our Students will attain the following Lexile Measure on yearly April/May Assessments:
 - K – 100
 - 1 – 350
 - 2 – 500
 - 3 – 650*
 - 4 – 785
 - 5 – 850*
- (* State Targets)



Talent Management

4. High quality and relevant Professional Development for Staff

- Base professional development on a teacher self-assessment.
- Facilitate vertical teaming, 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.

- Maintain Staff and Parent Satisfaction >90% on the Climate Survey



Systems & Resources

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

- Integrate technology throughout the curriculum to increase differentiation, collaboration and research opportunities.
- Maximize the use of all resources provided, including all budgets and future eSplost allocation.
- Create a baseline & vision of what is needed in the future building.
- Integrate signature programming building-wide.

- Increase the % of Proficient & Above on GMAS by 3% per year, overall baseline of 77% 2015-16



Culture

8. Positive school community that is informed and engaged

- Identify key faculty to assist with outreach to all MES 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.

Approved by
GO TEAM
12/15/2016

FY18 Funding Rationale

FY' 18 Funded School Priority	Rationale
Increased enrichment opportunities, including the arts and physical activities, for every child	<i>Expand to a stronger arts program, impact building-wide. Create a stronger schedule for kids. Common planning for teachers continues</i>
Increased supports and focus on students with learning challenges	<i>Increase student achievement. Target student progress from grade to grade. More immediate interventions.</i>
High quality and relevant Professional Development for Staff	<i>Maximize both internal and external resources. Move forward with College & Career Signature Program. Unify the Grady Cluster.</i>
Increased student use of instructional technology	<i>Maximize resources. Profile of a 21st Century Student. Increase student engagement.</i>
Systems and resources that support our Signature Program: College and Career Prep	<i>Unify the Grady Cluster. Profile of a MES/Grady Cluster 5th Grader. Increase student achievement.</i>
Positive school community that is informed and engaged	<i>Create stronger parent-school partnerships for all students.</i>

Description of Strategy Categories

- 1. Priorities** – FY18 funding priorities from the school's 3-5 year strategic plan.
- 2. Strategies** – Lays out specific objectives for schools improvement
- 3. Request** – “The Ask”. What needs to be funded in order to support the strategy?
- 4. Funding Source** – What source of funds will finance the request (i.e. general, cluster, signature, Title I)

Focus Area Descriptors

Strategic Plan Categories	District Descriptions of Categories
Academic Program	Our students will be well-rounded individuals who possess the necessary academic skills and knowledge and are excited about learning.
Talent Management	We will retain an energized and inspired team of employees who are capable of advancing ever-increasing levels of achievement for students of all backgrounds.
Systems & Resources	We will improve efficiency (productivity, cost, etc.) while also making decisions (including resource allocations) that are grounded in a strategic academic direction and data.
Culture	We will build trust with the community, and we will have engaged stakeholders (<i>employees, students, parents, community members, partners, etc.</i>) who are invested in the mission and vision and who support the creation of student-centered learning communities.

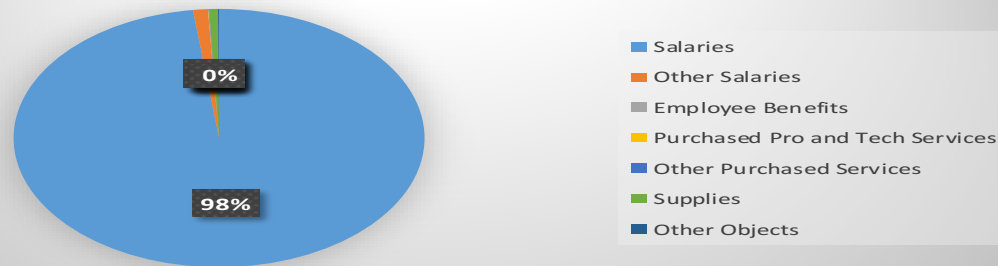
FY18 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Funding Sources	Amount
Increased enrichment opportunities, including the arts and physical activities, for every child	Academic Program	<ul style="list-style-type: none"> * Exposure to Spanish * Increased arts opportunities 	<ul style="list-style-type: none"> * Add ½ signature Spanish teacher * Add Gen. Music teacher * Fund Band & Orchestra, proportional share in Grady Cluster 	Signature	\$ 25,664.10 - ½ Spanish Teacher Gen. Music Funded by APS \$59,882.90 Band & Orchestra
Increased supports and focus on students with learning challenges	Academic Program	<ul style="list-style-type: none"> * Timely interventions * Push in Support * Supports for students, teachers, parents 	<ul style="list-style-type: none"> * Add ½ SST * Add ½ Intervention Teacher * Add ½ Bilingual Spanish Hourly Instructional Para (1/2 Non Instr. – work w/parents & teachers) 	Base Flex, Cluster, Flex	\$ 49,476 - ½ SST Position \$ 42,655 - ½ Teacher \$ 6527.32 - ½ Instr. Para
High quality and relevant Professional Development for Staff	Talent Management	<ul style="list-style-type: none"> * PD - Signature Program * 21st Century PLC 	<ul style="list-style-type: none"> * \$2000 to Join 21st Century Network of Schools * \$5000 for Teachers to attend Annual Conference in ATL, Fall 2017 	Signature	\$5000 Conference Registration \$2000 21 st Century Member
Increased student use of instructional technology	Systems & Resources	<ul style="list-style-type: none"> * Technology Integration * Teacher & Student Instructional Support 	Add a Technology para	Signature	\$39,497
Systems and resources that support our Signature Program: College and Career Prep	Systems & Resources	<ul style="list-style-type: none"> * Integrate Signature Program Building-Wide 	Add College & Career Program Specialist for Grady Cluster	Signature	\$ 14,503 for Shared College & Career Program Specialist
Positive school community that is informed and engaged.	Culture	<ul style="list-style-type: none"> * Identify key faculty to assist with outreach to all MES community. 	<ul style="list-style-type: none"> * Add ½ Bilingual Spanish Hourly Non-Instructional Para - Work w/ Parents & Teachers (1/2 Time Instructional) 	Flex	\$6527.32

School	Morningside Elementary School
Location	1664
Level	ES
Principal	Ms. Audrey Sofianos
Projected Enrollment	921

	Earned		Used	
	FTE	Budget	FTE	Budget
1084 Early Intervention Program	5.00	\$ 426,551	5.00	\$ 426,551
1101 School Administration	6.00	\$ 515,217	7.00	\$ 585,342
1200 Classroom Instruction	-	\$ 24,383	-	\$ 51,929
1202 Kindergarten	14.00	\$ 873,649	14.00	\$ 873,649
1204 Substitutes- School	-	\$ 16,274	-	\$ 16,510
1205 Grade 1	7.00	\$ 597,172	7.00	\$ 597,172
1206 Grade 2	7.00	\$ 597,172	7.00	\$ 597,172
1207 Grade 3	7.00	\$ 597,172	7.00	\$ 597,172
1208 Grade 4	5.00	\$ 426,551	5.00	\$ 426,551
1209 Grade 5	5.00	\$ 426,551	5.50	\$ 469,206
1237 ESOL/Bilingual	2.00	\$ 170,620	2.00	\$ 170,620
1264 Art	6.20	\$ 528,923	2.00	\$ 170,620
1266 Physical Ed. Elementary	-	\$ -	2.00	\$ 170,620
1267 Music	-	\$ -	2.00	\$ 170,620
1301 Exceptional Children (MOE)	3.50	\$ 299,414	3.50	\$ 299,414
1303 Gifted and Talented	4.00	\$ 341,241	4.00	\$ 341,241
1309 School Social Workers	0.20	\$ 19,134	0.20	\$ 19,134
1310 Health	1.00	\$ 17,536	-	\$ 31,774
1505 Media Services	1.00	\$ 96,209	1.00	\$ 96,209
1509 Psychologists	0.25	\$ 26,453	0.25	\$ 26,453
1510 Counseling	1.50	\$ 158,612	1.00	\$ 105,741
1695 Cluster Flexibility Allocation	-	\$ 35,000	-	\$ -
1696 School Flexibility Allocation	-	\$ 125,716	-	\$ -
1697 Signature Programs	-	\$ 130,000	2.37	\$ 156,372
Total	75.65	\$ 6,449,550	78.32	\$ 6,449,550
Salaries	\$	6,318,709		
Other Salaries	\$	74,948		
Employee Benefits	\$	1,087		
Purchased Pro and Tech Services	\$	2,000		
Other Purchased Services	\$	2,500		
Supplies	\$	45,307		
Other Objects	\$	5,000		
Total	\$	6,449,550		

FY2018 Used



Discussion of Budget Summary