GO TEAMS

LOCAL SCHOOL GOVERNANCE TEAMS AT ATLANTA PUBLIC SCHOOLS

Budget Development Process

Meeting #3: March 3rd, 2022
Morningside Elementary

Strong Students | Strong Schools | Strong Staff | Strong System

ATLANTA PUBLIC SCHOOLS

Strong Students | Strong Schools | Strong Staff | Strong System

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.

ATLANTA PUBLIC SCHOOLS
Making A Difference

Overview of FY '23 GO Team Budget Process

YOU ARE HERE

Step 1
Review and Update Strategic Plan

Step 2
Principals: Workshop FY 23 Budget

January 12

Step 3
GO Team Initial Budget Session

January 12 – early February

Step 4
Principals: Associate Supt. Discussions and Review

February

Step 5
GO Team Feedback Session

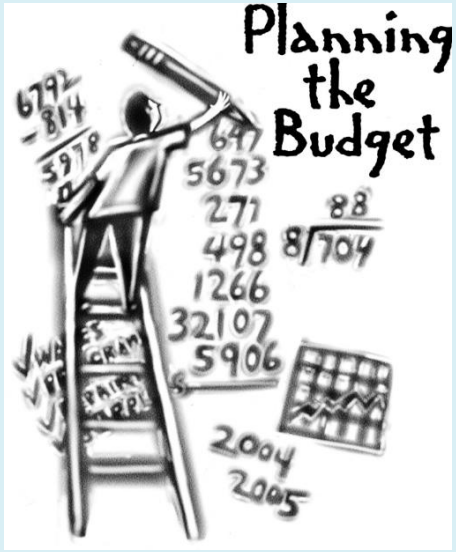
February 9 – ongoing if necessary

Step 6
Principals: HR Staffing Conferences Begin

Feb. 24th

Step 7
GO Team Final Budget Approval Meeting

Budgets Approved by March 18



GO Teams are encouraged to have ongoing conversations!

Strong Students | Strong Schools | Strong Staff | Strong System

ATLANTA PUBLIC SCHOOLS
Making A Difference

GO Team Budget Development Process

Strong Students | Strong Schools | Strong Staff | Strong System

YOUR SCHOOL STRATEGIC PLAN…
is your roadmap and your role. It is your direction, your priorities, your vision, your present, your future.

ATLANTA PUBLIC SCHOOLS
Making A Difference

FY23 Budget Development Process

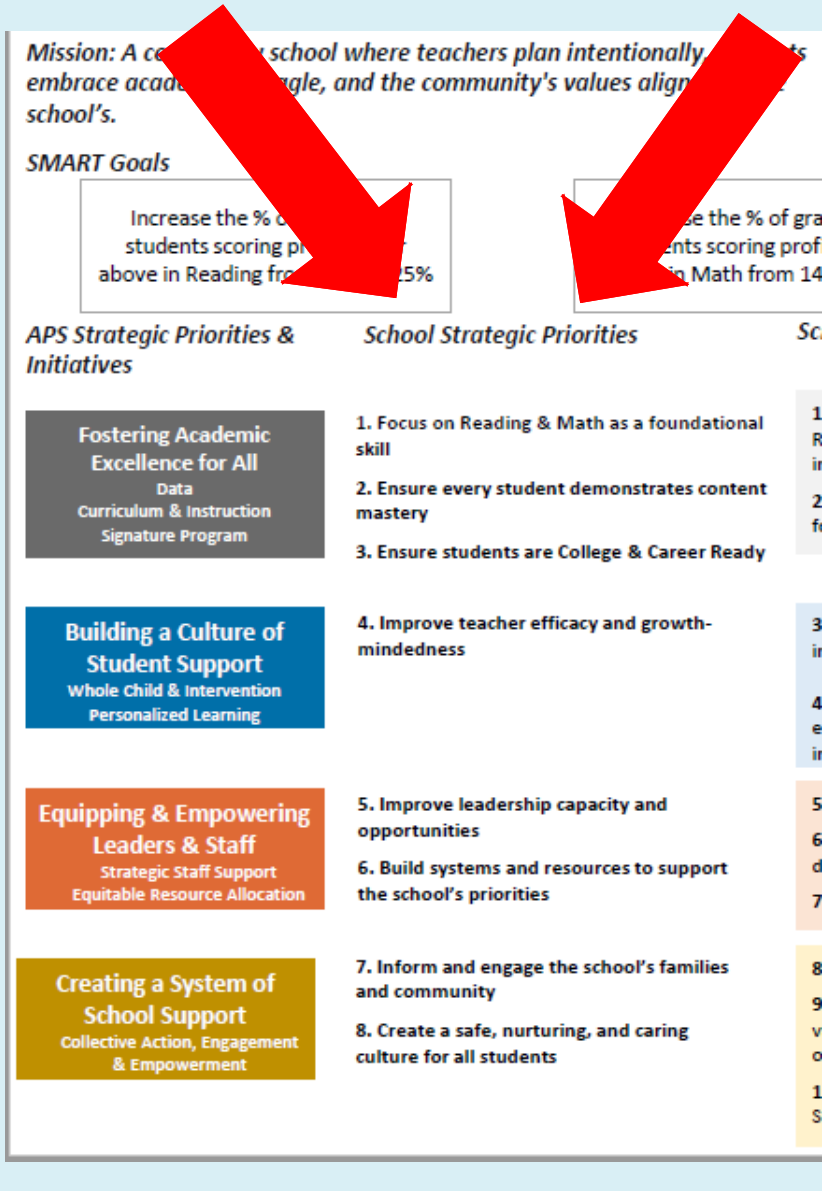
Strong Students | Strong Schools | Strong Staff | Strong System

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



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 **$ $7,628,597**
- This investment plan for FY23 accommodates a student population that is projected to be 822 students, which is a **decrease of -83** students from FY22.

Fiscal Year	
2020	$8,276,917
2021	$8,000,103
2022	$7,712,264
2023	$7,628,597

ATLANTA PUBLIC SCHOOLS
Making A Difference

Morningside Strategic Priorities

Strong Students | Strong Schools | Strong Staff | Strong System

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. 2. Focus on eliminating academic achievement gaps among student groups, including African-American, Hispanic and Special Education student groups. 3. Offer a rigorous and relevant curriculum for all students, supported by the focus of our new Signature Program (TBD Cluster-Wide).
Building a Culture of Student Support Whole Child & Intervention Personalized Learning	4. Focus on individual student needs. 5. Strengthen our intervention & enrichment program.
Equipping & Empowering Leaders & Staff Strategic Staff Support Equitable Resource Allocation	6. Attract and build capacity of talented and knowledgeable staff to meet student needs. 7. Create an environment that motivates and retains staff members and builds teacher leadership. 8. Provide resources to enhance teaching and learning.
Creating a System of School Support Collective Action, Engagement & Empowerment	9. Create a welcoming, inclusive and responsive school culture that embraces all of our Morningside students and families. 10. Ensure that parents engaging in school- family activities reflect the diversity of our school.

ATLANTA PUBLIC SCHOOLS

FY23 School Priorities

Strong Students | Strong Schools | Strong Staff | Strong System

FY23 School Priorities	Rationale
Focus on eliminating academic achievement gaps among student groups, including African-American, Hispanic and Special Education student groups.	Baseline data from 21-22 show large gaps in achievement in reading and math.
Provide resources to enhance teaching and learning.	Teachers need additional time and resources to provide for increased student needs.
Create a welcoming, inclusive and responsive school culture that embraces all of our Morningside students and families.	We want to ensure broader representation of all families within our volunteer organizations as well as with parent input and participation through school activities, surveys and parent leadership.
Focus on individual student needs	Work to increase student achievement for all students: below, on or above standard

FY23 Priorities & SMART Goals

Strong Students | Strong Schools | Strong Staff | Strong System

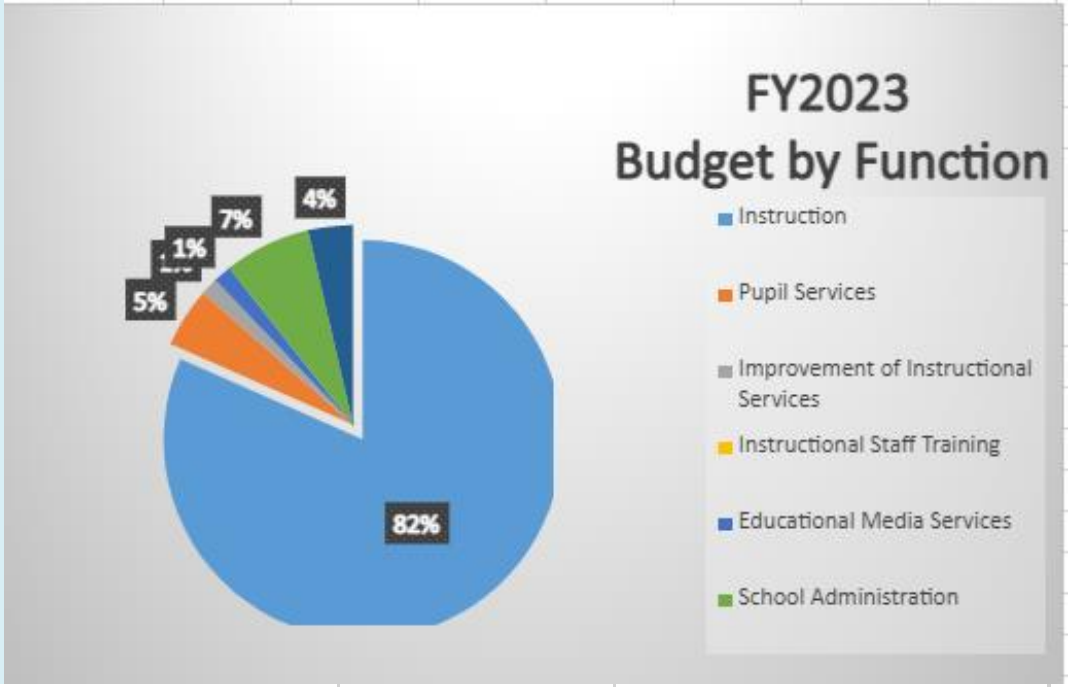
(From your Strategic Plan, insert your Top 2 Priorities & SMART Goals for FY23 here)

School Priorities	SMART Goals
Focus on eliminating academic achievement gaps among student groups, including African-American, Hispanic and Special Education student groups.	Add a .5 additional EIP teacher, plus another classroom teacher to reduce class size. This helps our team to further work on each of our smart goals as listed on our strategic plan. Through CARES, we are also adding a parent liaison, targeted materials and supplies, plus an instructional coach.
Provide resources to enhance teaching and learning.	From General Fund, staff stipends for leadership & beyond duties, materials & supplies money, as well as Textbooks and Media Supplies. Through CARES, provide more planning/professional development time by utilizing a para/building sub for teacher release time to help achieve each of our smart goals as listed on our strategic plan.

FY23 Strategic Plan Budget Choices

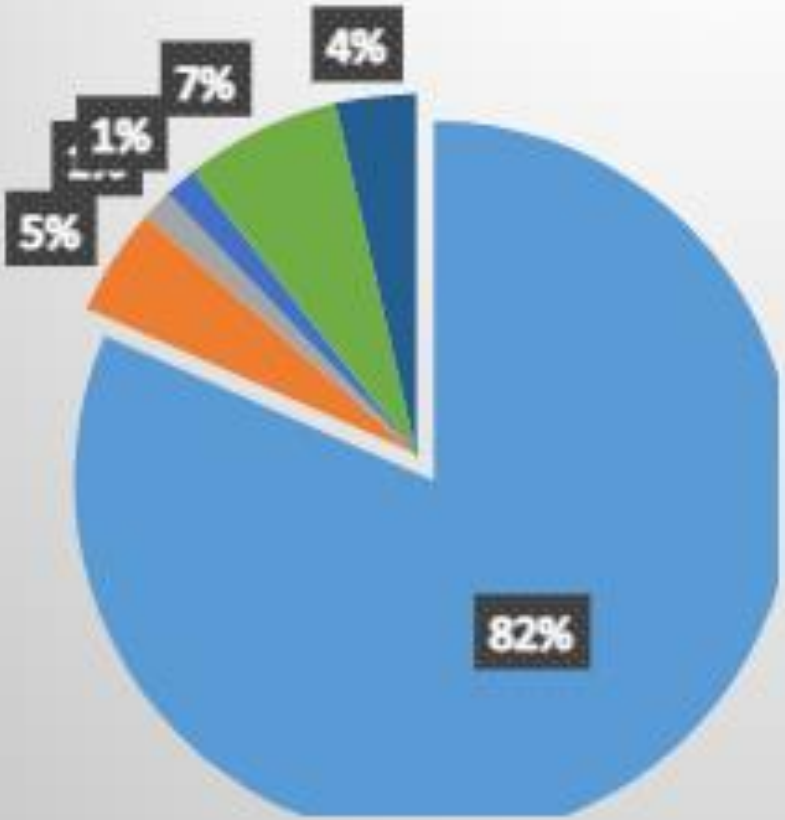
Priorities	APS Five Focus Area	Strategies	Requests	Amount
Focus on eliminating academic achievement gaps among student groups, including African-American, Hispanic and Special Education student groups.	Data Curriculum & Instruction	Provide additional support to students, through additional core + reading and math teacher	.5 EIP Teacher 1 Teacher	$46,890 $93,780
Provide resources to enhance teaching and learning.	Data Curriculum & Instruction Signature Program Whole Child	Provide requested materials to teachers Pay teachers for work beyond the classroom.	Materials & Supplies for Classrooms Stipends for Teachers & Staff Media Center Textbooks	$45,818 $18,500 $7,000 $7,000
Offer a rigorous and relevant curriculum for all students, supported by the focus of our new Signature Program (TBD Cluster-Wide). **New Requirements*	Whole Child Signature Program	Funding needs as MES transitions signature programs	Signature Program Specialist Signature Program Fees	$106,578 $10,000

Strong Staff | Strong System



Account Description	FTE	Budget	Per Pupil
Instruction	67.80	$ 6,226,152	$ 7,574
Pupil Services	3.50	$ 370,292	$ 450
Improvement of Instructional Services	1.00	$ 106,578	$ 130
Instructional Staff Training	-	$ -	$ -
Educational Media Services	1.00	$ 113,890	$ 139
School Administration	5.00	$ 534,658	$ 650
Maintenance & Operations	5.00	$ 277,026	$ 337
Transportation	-	$ -	$ -
Total	**83.30**	**$ 7,628,596**	**$ 9,281**

FY2023 Budget by Function



- Instruction
- Pupil Services
- Improvement of Instructional Services
- Instructional Staff Training
- Educational Media Services
- School Administration

Class Size Information

	Current Numbers 1/12/22	PROJECTION 22-23	Teacher Prediction	Class Size	Sofianos Projection	Teacher Prediction	Class Size
KG	138	166	7	23.7	**155**	**7**	**22**
1st	131	148	7	21.1	**140**	**7**	**20**
2nd	157	125	7	17.9	**130**	**7**	**19**
3rd	141	150	7	21.4	**155**	**7**	**22**
4th	132	118	5	23.6	**125**	**5**	**25**
5th	112	115	5	23.0	**125**	**5**	**25**
	811	822	38	21.8	**830**	**38**	**22**

*Will make final determination between additional teacher at 2nd OR 4th grade, dependent upon spring & early summer projections

For this chart, the example shows the placement in 2nd grade but this is not final.

ATLANTA PUBLIC SCHOOLS
Making A Difference

Plan for FY23 CARES Allocation

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.	Data Curriculum & Instruction Whole Child & Intervention	Additional support to assist in achieving our smart goals	Instructional Coach Parent Liaison Materials & Supplies	$105,151 $43,699 $2,576
Provide resources to enhance teaching and learning.	Curriculum & Instructional	Provide release time to teachers to assist in achieving our smart goals	Para Professional / Building Substitute	$43,699

PREVIEW:
Plan for FY23 Leveling Reserve
$117.168

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.	Data Curriculum & Instruction Whole Child	Additional support to assist in achieving our smart goals	Paraprofessional	$43,699
Focus on individual student needs	Data Curriculum & Instruction Whole Child	Work to increase student achievement for all students: below, on or above standard	Paraprofessional Materials & Supplies	$43,699 $29,770

Questions for the GO Team to Consider During the Budget Process

1. Will our school's priorities (from your strategic plan) be 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?

ATLANTA PUBLIC SCHOOLS
Making A Difference

Pathway Review of Budget Process

- January:
  - GO Team Initial Budget Session (Jan. 26, 2022)
- February:
  - Ongoing: One-on-one Associate Superintendent discussions
  - Ongoing: Cluster Planning Sessions
  - Ongoing: Program Manager discussions and approvals
  - Leadership Team Meeting (Jan. 26th)
  - Staff Meeting (Feb. 1st)
  - GO Team Work Session (Feb. 7th)
  - GO Team Feedback Session (Feb. 9th)
  - HR Consultation (Feb. 10th)
  - Staff Survey Budget Priorities Question (Feb. 10th)
  - Leadership Team Meeting (Feb. 23rd)
  - HR Staffing Conferences (Feb. 24th)
- March:
  - **Final GO Team Approval (March 3rd)**

Strong Students | Strong Schools | Strong Staff | Strong System

ATLANTA PUBLIC SCHOOLS
Making A Difference

Morningside Elementary School Strategic Plan (2022 - 2025)

***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.*

SMART Goals	Increase the % of grades 2-5 students scoring proficient or above in reading from 79% to 84% on MAP Data from Fall to Spring administration 2021-2022. 55 Black or African American Students: 55% to 60%. 51 Hispanic Students: 57% to 62%. 18 SWD Students: 44% to 49%. 26 EL Students: 38% to 43%.	Increase the % of grades 2-5 students scoring proficient or above in math from 74% to 79% on MAP Data from Fall to Spring Administration 2021-2022. 55 Black or African American Students: 41% to 46%. 51 Hispanic Students: 49% to 54%. 18 SWD Students: 22% to 27%. 26 EL Students: 38% to 43%	Decrease the number of unexcused student absences in our economically disadvantaged group by 5% from 89% to 94% (2018-19 Data).	Increase the number of students in the Distinguished performance area on MAP Scores for reading from 39% to 42% and math from 26% to 29%.

APS Strategic Priorities & Initiatives	*School Strategic Priorities*	*School Strategies*
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.** **2. Focus on eliminating academic achievement gaps among student groups, including African-American, Hispanic, and Special Education student groups.** **3. Offer a rigorous and relevant curriculum for all students, supported by the focus of our new Signature Program (TBD, Cluster-Wide).**	**1A:** Use MAP data to strategically group students based on academic need. **1B:** Implement Teacher Created Common Assessments across all grades in Reading/ELA and Math, 2 for the first semester and 3 for the second semester. **1C:** Explore and implement additional best practices and strategies for a highly effective whole child program. **2A:** Identify students at the threshold from Level 1-2, Level 2-3, and Level 3-4 and set specific goals for student MAP Growth. **2B:** Expand root cause analysis of achievement gaps to include student, family and staff focus groups, identifying strengths to build upon as well as opportunities to increase achievements. **3A:** Align curriculum within and across grades, identifying focus standards and learning targets. **3B:** Integrate STEAM activities across all content and grades. **3C:** Increase the amount of differentiated instruction, along with small groups to target struggling students and challenge average, above average, and distinguished learners. **3D:** Integrate curriculum and activities related to our new Signature Program (TBD Cluster Wide) across grades and content areas.
Building a Culture of Student Support Whole Child & Intervention Personalized Learning	**4. Focus on individual student needs.** **5. Strengthen our intervention and enrichment program.**	**4A:** Ensure our existing school schedule supports students with increased student needs, to show outsized gains in MAP (Reading & Math) for these students. **4B:** Provide customized learning strategies not only for students below standard, but students on or above grade level. **4C:** Provide support based on individual student needs - could be time restructure/addition or personnel related. **5A:** Enhance in-school enrichment opportunities and increase accessibility for all students. **5B:** Track enrichment opportunities for all students and determine which students are not participating and why.

Morningside Elementary School Strategic Plan (2022 - 2025)

***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.*

SMART Goals

Increase the % of grades 3-5 students scoring proficient or above in reading from 79% to 84% on MAP Data from Fall to Spring administration 2021-2022. SS Black or African American Students: 55% to 60%. SS Hispanic Students: 57% to 62%. 1B SWD Students: 44% to 49%. 2G EL Students: 38% to 43%.	Increase the % of grades 3-5 students scoring proficient or above in math from 74% to 79% on MAP Data from Fall to Spring Administration 2021-2022. SS Black or African American Students: 41% to 46%. SS Hispanic Students: 49% to 54%. 1B SWD Students: 22% to 27%. 2G EL Students: 38% to 43%	Decrease the number of unexcused student absences in our economically disadvantaged group by 5% from 89% to 94% (2018-19 Data).	Increase the number of students in the Distinguished performance area on MAP Scores for reading from 36% to 42% and math from 26% to 29%.

APS Strategic Priorities & Initiatives	*School Strategic Priorities*	*School Strategies*
Equipping & Empowering Leaders & Staff Strategic Staff Support Equitable Resource Allocation	**6. Attract and built capacity of talented and knowledgeable staff to meet student needs.** **7. Create an environment that motivates and retains staff members and builds teacher leadership.** **8. Provide resources to enhance teaching and learning.**	**6A:** Recruit candidates through a rigorous process in which teacher leaders review, interview, and put forward nominees for further hire processes, increasing teacher involvement. **6B:** Build staff proficiency with district- and school-provided programs, such as MAP, Fundations, Orton Gillingham strategies, etc.. **6C:** Increase the number of teachers with credentials or certifications for advanced and/or specialized learning strategies, such as Gifted Certification, ESOL Certification. **7A:** Monitor and expand ways of increasing employee engagement, empowerment, and staff leadership opportunities. **7B:** Maintain our Staff Development Committee, made of teacher leaders, for planning available professional development days and attendance at conferences and workshops. **8A:** Analyze materials and online usage data, student results, and teacher input to solidify the resource purchase decision-making process. **8B:** Monitor and expand professional learning opportunities to empower and equip teachers to work with our diverse population. Expand online professional tools and in-person opportunities for continued learning as requested by staff.
Creating a System of School Support Collective Action, Engagement & Empowerment	**9. Create a welcoming, inclusive, and responsive culture that embraces all of our Morningside students and families.** **10. Ensure that parents engaging in school-family activities reflect the diversity of our school.**	**9A:** Implement activities both at the class level and school-wide that reflect all students' backgrounds and experiences. **9B:** Expand and maintain our Cultural Diversity Committee, made of teacher leaders, for planning and executing student and school events and activities throughout the year. **9C:** Create a New Parent Program to introduce families to the school and the district. **10A:** Build a yearly Family Engagement Leadership Team, made up of parents, teachers and staff that coordinates, informs, and analyzes our family engagement and customizes to core groups if needed.

FY2023 TOTAL SCHOOL ALLOCATIONS	
School	**Morningside Elementary School**
Location	**1664**
Level	**ES**
FY2023 Projected Enrollment	**822**
Change in Enrollment	**-83**
Total Earned	**$7,628,597**

SSF Category	Count	Weight	Allocation
Base Per Pupil	822	$4,506	$3,704,093
Grade Level			
Kindergarten	166	0.60	$448,817
1st	148	0.25	$166,729
2nd	125	0.25	$140,819
3rd	150	0.25	$168,982
4th	118	0.00	$0
5th	115	0.00	$0
Poverty	47	0.50	$105,896
Concentration of Poverty		0.06	$747
EIP/REP	105	1.05	$496,808
Special Education	22	0.03	$2,974
Gifted	222	0.60	$600,225
Gifted Supplement	0	0.60	$0
ELL	33	0.15	$22,306
Small School Supplement	FALSE	0.40	$0
Incoming Performance	0	0.10	$0
Baseline Supplement	No		$0
Transition Policy Supplement	No		$0
Total SSF Allocation			**$5,858,395**

School Allocation: Additional Earnings

Additional Earnings			
Signature			$275,970
Turnaround			$0
Title I			$0
Title I Holdback			$0
Title I Family Engagement			$0
Title I School Improvement			$0
Title IV Behavior			$0
Summer Bridge			$0
Field Trip Transportation			$22,901
Dual Campus Supplement			$244,473
District Funded Stipends			$10,200
Reduction to School Budgets			$0
Total FTE Allotments	14.50		$1,216,658
Total Additional Earnings			**$1,770,202**

Total Allocation			**$7,628,597**

Morningside FY23 CARES Allocation
$195,125

School	Morningside Elementary School
Location	1664
Level	ES
Principal	Ms. Audrey Sofianos
Total Budget	$ 195,125
Unallocated Balance	$ 195,125

- In addition to a General Fund allocation, our school has been allocated CARES funding that must be used to support implementation of the school-based intervention block and other school-based needs as a result of the COVID-19 Pandemic.

- Once the support needed to implement our school-based intervention block/course has been fulfilled, we can use the remaining CARES funds to address other school-based needs that are a result of the COVID-19 Pandemic.

ATLANTA PUBLIC SCHOOLS
Making A Difference