



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

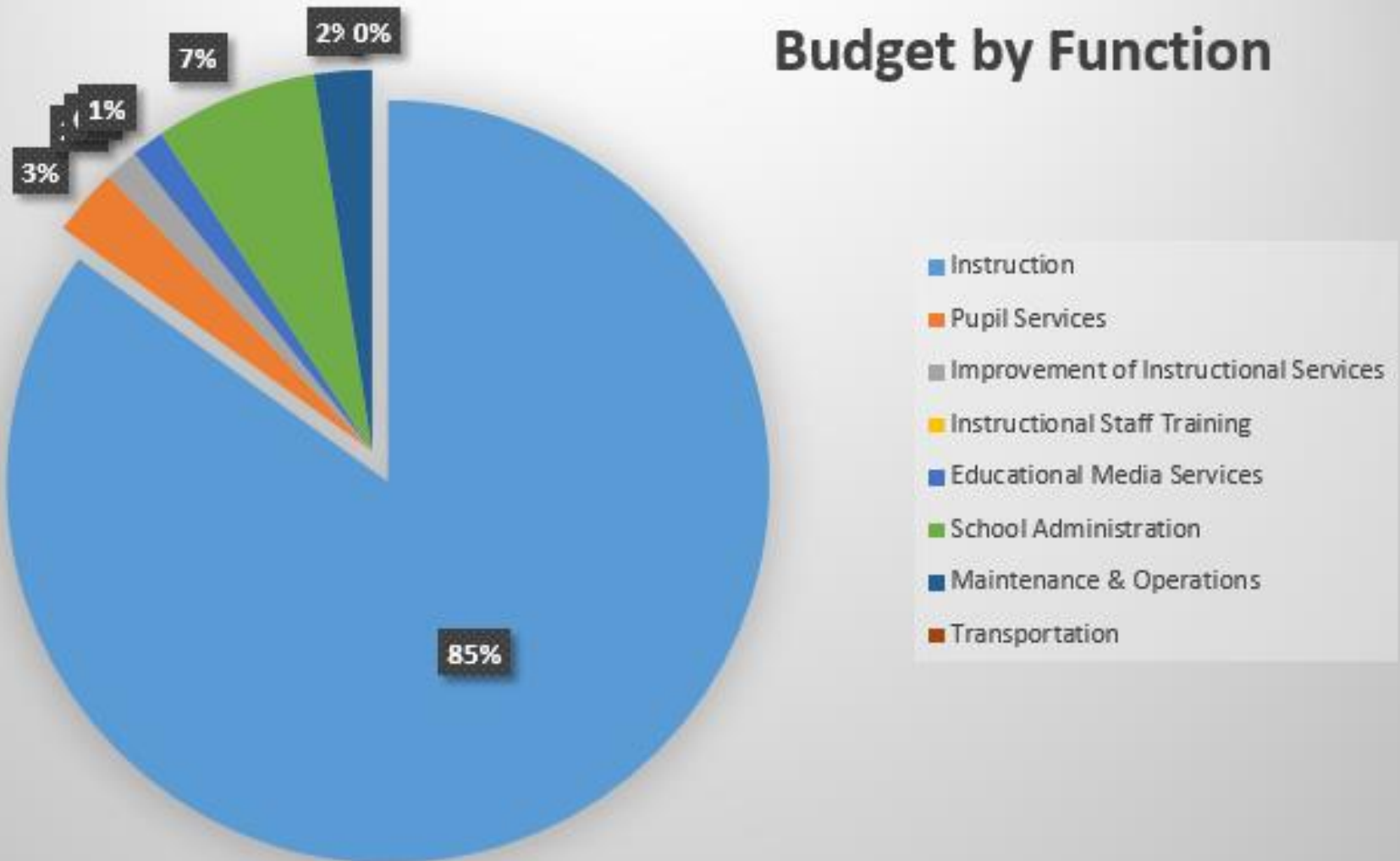


Increase the % of Proficient & Above on GMAS by 1% in grades 3-5 in each content area on the 2022 GMAS

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