

Morningside Elementary

CCRPI Data Overview +

Prioritized Strategies & Budget Meeting 1 of 3



Budget Development Process



Strong Students | Strong Schools | Strong Staff | Strong System

NORMS

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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.

College and Career Ready Performance Index (CCRPI)

Year: 2023 ▾

District: Atlanta Public Schools

School: Morningside Elementary School - 1664

ALL ELEMENTARY

OVERVIEW CONTENT MASTERY PROGRESS CLOSING GAPS READINESS DATA DETAILS

HOW DID THE SCHOOL PERFORM ON EACH COMPONENT?



100.0-

CONTENT MASTERY

English Language Arts	100.00+
Mathematics	100.00+
Science	100.00+



100.0

PROGRESS

English Language Arts	100.00+
Mathematics	100.00+
Progress Towards English Language Proficiency	100.00+



80.0

CLOSING GAPS

Improvement Target Performance	80.00
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95.5

READINESS

At Or Above Grade-Level Reading	90.57
Student Attendance	95.84
Beyond The Core	100.00

HOW WELL DID STUDENT GROUPS IN THE SCHOOL MEET IMPROVEMENT TARGETS?

HOW DID THE SCHOOL PERFORM ON CLOSING GAPS?

80.0

HOW DID THE DISTRICT AND STATE PERFORM?

DISTRICT SCORE

86.2

STATE SCORE

66.7

	English Language Arts	Mathematics	Science
ALL STUDENTS			
AMERICAN INDIAN / ALASKAN NATIVE			
ASIAN / PACIFIC ISLANDER			
BLACK			
HISPANIC			
MULTI-RACIAL			
WHITE			
ECONOMICALLY DISADVANTAGED			
ENGLISH LEARNERS			
STUDENTS WITH DISABILITY			

LEGEND

- Subgroup met improvement target*
- Subgroup met improvement target
- Subgroup made progress, but did not meet improvement target
- Subgroup did not make progress and did not meet improvement target

*This flag is only available for Economically Disadvantaged, English Learners, and Students with Disability subgroups.

GO TEAM BUDGET DEVELOPMENT PROCESS

YOUR SCHOOL STRATEGIC PLAN...

is your roadmap and your role.

It is your direction, your priorities, your vision, your present, your future.



Step 1: Data Review



Step 2: Strategic Plan Review

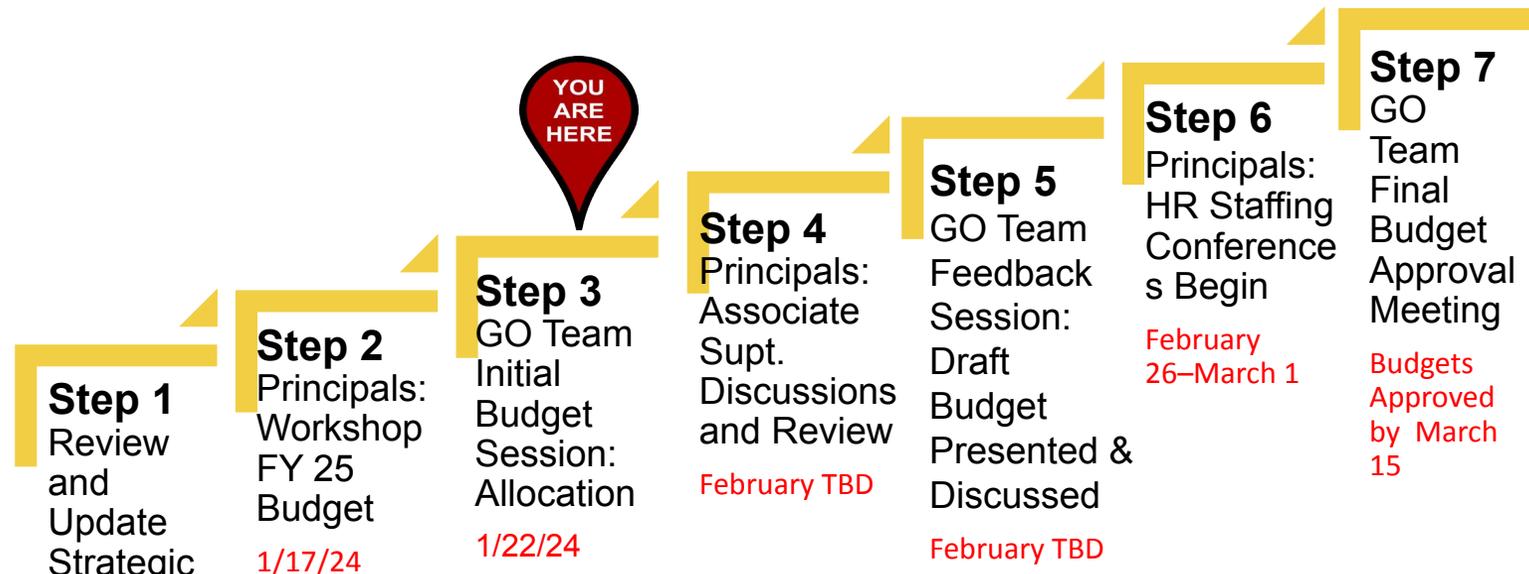


Step 3: Budget Parameters
(Strategic Priorities)



Step 4: Budget Choices

Overview of FY '25 GO Team Budget Process



GO Teams are encouraged to have ongoing conversations

Budget Allocation Meeting

What

The first GO Team meeting is when the principal will provide an overview of the budget allocation for GO Team members and the general public.

Why

This meeting provides an opportunity for the principal and GO Team to ensure alignment on the school's key strategic priorities, gain a deeper understanding of the budget allocation, and provide input to drive the direction of the draft budget.

When

January 22, 2024

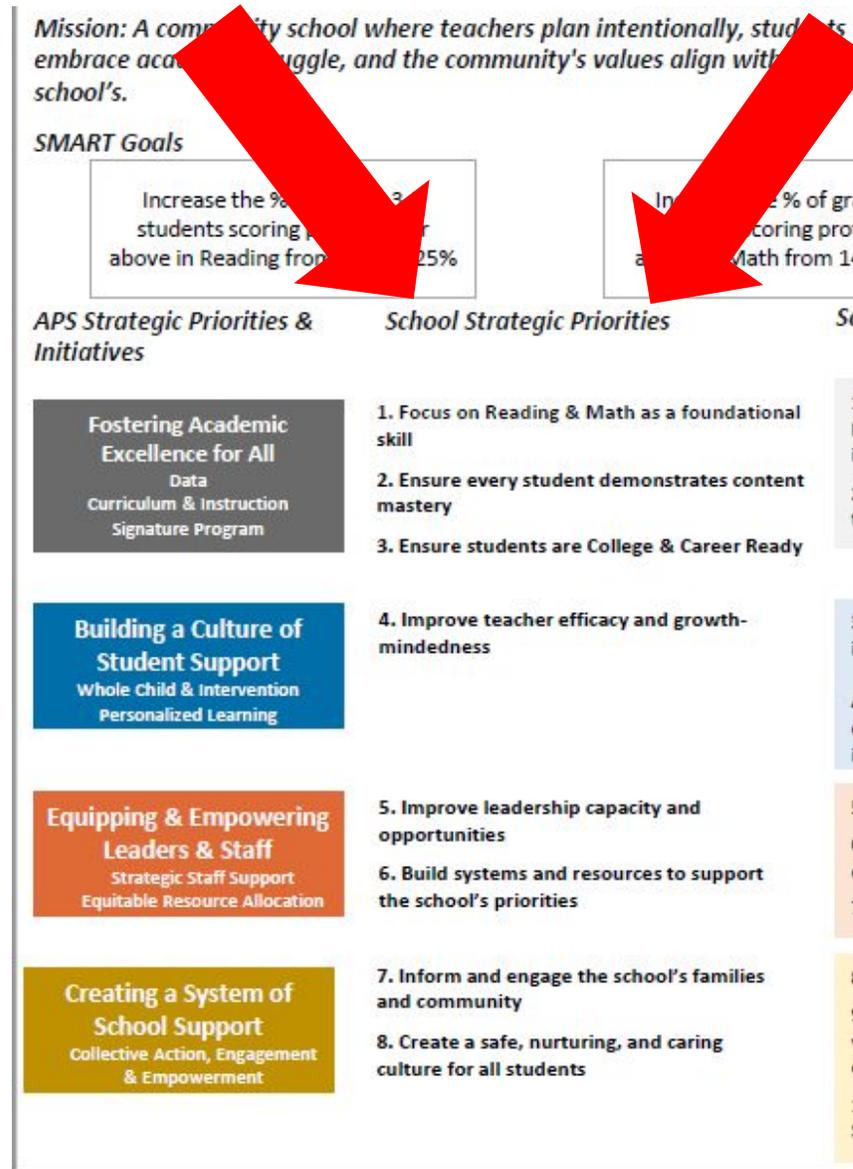
FY25 BUDGET DEVELOPMENT PROCESS

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



Mission: With a culture of collaboration and high standards, all students will be nurtured and well-prepared for their future.

Morningside Elementary School Strategic Plan (2022 - 2025, DRAFT 1/22/24)

Vision: A high-performing community school where teachers inspire, families engage, and students excel.

SMART Goals

The percentage of students in grades 3-5 scoring proficient or above in Reading, as measured by the Georgia Milestones, will increase from 75% in August 2023 to 80% in May 2024.

The percentage of students in grades 3-5 scoring proficient or above in Math, as measured by the Georgia Milestones, will increase from 75% in August 2023 to 80% in May 2024.

Distinguished?
Attendance?

APS Strategic Priorities & Initiatives

Fostering Academic Excellence for All
Data
Curriculum & Instruction
Signature Program

Building a Culture of Student Support
Whole Child & Intervention
Personalized Learning

Equipping & Empowering Leaders & Staff
Strategic Staff Support
Equitable Resource Allocation

Creating a System of School Support
Collective Action, Engagement & Empowerment

School Strategic Priorities (Key Priorities Noted))

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. (Ranked Priority #2)**
2. **Focus on eliminating academic achievement gaps among student groups, including African-American, Hispanic, and Special Education student groups. (Ranked Priority #1)**
3. Offer a rigorous and relevant curriculum for all students

4. Focus on individual student strengths and needs in terms of whole child, including social and emotional learning. (Ranked Priority #3)

5. Build capacity of talented and knowledgeable staff to meet student needs.
6. Create an environment that motivates and retains staff members, builds teacher leadership, and focuses on teacher wellness.

7. Create a welcoming, inclusive, and responsive culture that embraces all of our Morningside students and families.
8. **Ensure that parents engaging in school-family activities reflect the diversity of our school. (Ranked Priority #4)**

School Strategies

- 1A. Use data (MAP, common assessments, universal screening, GMAS) to strategically group students based on academic need. Analyze class level student groups and differentiate based on this data.
- 1B. Refine *Teacher Created Common Assessments* across all grades in Reading/ELA and Math. With the data, create a plan for remediation and acceleration.
- 1C. Reduce class size K - 5.
- 2A. Increase the % of 2nd – 5th students scoring proficient or above in READING from 72 to % on MAP Data from Fall 2023 to Spring 2024: Black or African American Students: 44 - %; Hispanic Students: 49 - %; Students with Disabilities: 26 - %; EL Students: 21 - %
- 2B. Increase the % of 2nd – 5th students scoring proficient or above in MATH from 69% to % on MAP Data from Fall 2023 to Spring 2024: Black or African American Students: 36 - %; Hispanic Students: 41 - %; Students with Disabilities: 16 - %; EL Students: 28 - %
- 3A. Align curriculum across grades, identifying focus standards and learning targets.
- 3B. Increase rigor into the curriculum with STEAM Signature Program.
- 4A. Focus on sustainability of initiatives.
- 4B. Provide customized learning strategies not only for students below standard, but students on or above grade level.
- 4C. Seek out partnerships with community and nonprofit organizations to add to our expertise. Involve teachers on the Whole Child Team in some way. Strengthen mentoring program.
- 5A. Increase and strengthen our innovative EIP model.
- 5B. Prioritize support personnel such as coaches and master teacher leaders.
- 5C. Increase student strengths programming (STEAM Ambassadors, PE Helpers, Safety Patrol, WDAN) and seplore programming for younger students that broadens opportunities.
- 6A. School-wide STEAM Training
- 6B. Build school-wide staff proficiency with cultural competency anti-bias/equity training.
- 6C. Monitor and expand professional learning opportunities to empower and equip teachers to work with all students.
- 7A. Monitor and expand ways of increasing employee engagement, empowerment, and staff leadership opportunities.
- 7B. Encourage teachers to increase and then apply their professional knowledge to the classroom to improve student performance.
- 7C. Create a schedule that increases teacher planning while supporting student learning.
- 8A: Implement activities both at class level and school-wide that reflect all students' backgrounds and experiences.
- 8B: Create a New Parent Program to introduce families to the school and the district.
- 9A. Increase parent voice by creating a partnership between the MES Family Engagement Leadership Team and the GO Team Family Engagement Committee.
- 9B. Increase parent voice by strengthening the GO Team Family Engagement Committee, i.e. multiple parent input opportunities.

Morningside Elementary School Strategic Plan Priorities



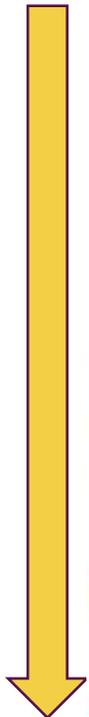
APS Priorities	Ranked Priority for MES 24-25
Fostering Academic Excellence for All: Data, Curriculum & Instruction, Signature Program	2. Focus on eliminating academic achievement gaps among student groups, including African-American, Hispanic, and Special Education student groups.
Fostering Academic 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.
Building a Culture of Student Support: Whole Child & Intervention, Personalized Learning	4. Focus on individual student strengths and needs in terms of whole child, including social and emotional learning.
Creating a System of School Support: Collective Action, Engagement & Empowerment	8. Ensure that parents engaging in school-family activities reflect the diversity of our school.
	Priorities for MES 24-25
Fostering Academic Excellence for All: Data, Curriculum & Instruction, Signature Program	3. Offer a rigorous and relevant curriculum for all students.
Equipping & Empowering Leaders & Staff: Strategic Staff Support, Equitable Resource Allocation	5. Build capacity of talented and knowledgeable staff to meet student needs.
Equipping & Empowering Leaders & Staff: Strategic Staff Support, Equitable Resource Allocation	6. Create an environment that motivates and retains staff members, builds teacher leadership, and focuses on teacher wellness.
Creating a System of School Support: Collective Action, Engagement & Empowerment	7. Create a welcoming, inclusive, and responsive culture that embraces all of our Morningside students and families.



Morningside Elementary School Strategic Plan Priority Ranking



APS Priorities	Ranked Priority for MES 24-25
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Creating a System of School Support: Collective Action, Engagement & Empowerment	8. Ensure that parents engaging in school-family activities reflect the diversity of our school.



FY25 Budget Parameters

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FY25 School Priorities

Rationale

Focus on eliminating academic achievement gaps among student groups, including African-American, Hispanic, and Special Education student groups. (Ranked Priority #1)

There are achievement gaps in student groups, CCRPI: English/Language Arts - Economically Disadvantaged, English Learners, Students with Disabilities as well as Math - Black Students and Students with Disabilities

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. (Ranked Priority #2)

With a budget that supports more individualized support, more students can achieve at higher levels and teachers can focus on academic and SEL outcomes.

Focus on individual student strengths and needs in terms of whole child, including social and emotional learning. (Ranked Priority #3)

With a budget focused on building from individual student strengths and needs, teachers and staff can better support the whole child.

Ensure that parents engaging in school-family activities reflect the diversity of our school. (Ranked Priority #4)

Teachers report that engaged parents make a difference in student outcomes; therefore we need to maximize the budget to increase parent engagement.

Discussion of Budget Allocation

EXECUTIVE SUMMARY

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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 \$8,425,448.
(FY 2024 = 7,175,147 + FY24CARES = 195,125) TOTAL FY24 = \$7,370,272



This investment plan for FY25 accommodates a student population that is projected to be **762** students, which is an increase of **16** students from FY24.

**School
Allocation:
SSF**

FY2025 TOTAL SCHOOL ALLOCATIONS

School	Morningside Elementary School
Location	1664
Level	ES
FY2025 Projected Enrollment	762
Change in Enrollment	16
Total Earned	\$8,425,448

SSF Category	Count	Weight	Allocation
Base Per Pupil	762	\$5,334	\$4,064,492
Grade Level			
Kindergarten	127	0.60	\$406,449
1st	137	0.25	\$182,689
2nd	123	0.25	\$164,020
3rd	108	0.25	\$144,017
4th	119	0.00	\$0
5th	148	0.00	\$0
Poverty	41	0.47	\$102,786
Concentration of Poverty		0.03	\$338
EIP/REP	55	1.05	\$308,037
Special Education	26	0.05	\$6,934
Gifted	252	0.70	\$940,914
Gifted Supplement	0	0.70	\$0
ELL	32	0.20	\$34,137
Small School Supplement	FALSE	0.25	\$0
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	Yes		\$107,186
Capacity	Yes	0.25	\$31,804
Total SSF Allocation			\$6,493,804

School Allocation: Addtl. Earnings

Additional Earnings			
Signature			\$312,360
Turnaround			\$0
Title I			\$0
Title I Holdback			\$0
Title I Family Engagement			\$0
Title I School Improvement			\$0
Field Trip Transportation			\$28,846
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Flex			\$132,339
Total FTE Allotments	15.00		\$1,447,900
Total Additional Earnings			\$1,931,645
Total Allocation			\$8,425,448

What's Next?

- **January**

- GO Team Budget Allocation Meeting, January 22, 2024.

- **February**

- One-on-one Associate Superintendent discussions
- Cluster Planning Session (positions sharing, cluster alignment, etc.)
- Program Manager discussions and approvals
- GO Team Feedback Meeting(s) **before** principal's staffing conference
- HR Staffing Conferences (February 26 – March 1)

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 15th)

QUESTIONS?



Thank you for your time and attention.