



LOCAL SCHOOL GOVERNANCE TEAMS
AT ATLANTA PUBLIC SCHOOLS

Budget Development Process

Morris Brandon Elementary



Strong Students | Strong Schools | Strong Staff | Strong System



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Morris Brandon Elementary School (North Atlanta 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

To implement IB with depth and fidelity for all students in order to develop inquiring, knowledgeable and caring young people who will graduate ready for college and career.

A high performing cluster where students, educators and families work together to create a better and more peaceful world through intercultural understanding and respect.

Signature Program: International Baccalaureate

School Mission & Vision

To nurture, inspire, and support students in becoming lifelong, responsible, compassionate inquirers who develop a global perspective.

To create a rigorous learning environment that prepares our students to be leaders in the global community.

Key Performance Measures

- **Increase Math Performance in Proficient and Distinguished categories from 72% GA Milestones. (include a STAR Math measure for K-2 after baseline year)**
- Increase Science Performance in Proficient and Distinguished categories from 72% to GA Milestones.
- **Maintain an 81% or higher rate of students performing in the Proficient/Distinguished categories on GA Milestones in ELA (include a STAR Reading measure for K-2 after baseline year)**
- Maintain a 74% or higher rate of students performing in the Proficient/Distinguished categories on GA Milestones in SS
- **Increase Total Progress Points across all academic areas from a 72.8 (from ELA 75.6, Math 78.4, Sci 65.3, SS 71.8)**
- Satisfy all IB Program standards, reducing MTBA from 14.
- **Increase stakeholder (student, personnel, parent) satisfaction as measured by GA climate survey.**

School Priorities

1. **Improve student mastery in Math and Science**
2. **Maintain student achievement levels in ELA and Social Studies**
3. **Implement the IB PYP model with fidelity**
4. **Ensure all subgroups are making academic progress across all content areas.**

5. **Build teacher capacity in core content areas, particularly math and science**
6. **Ensure all faculty receive and maintain adequate training and certification needed to implement the IB PYP with fidelity, to include DLI.**

7. **Build and implement systems for identifying and addressing root causes which may prohibit academic growth for all students**

8. **Build systems and resources to support IB PYP implementation**

9. **Increase opportunities for student recognition**

10. **Maintain a positive, informed and engaged school culture**

School Strategies

- A. Utilize the Eureka Math curriculum resource with fidelity in K-5.
- B. Develop and implement an ongoing professional development plan for continuous support in best practices in content area instruction.
- C. Define, refine, and implement an instructional framework that is implemented with fidelity in K-5.
- E. Utilize standards-based common assessments and progress monitor student data by implementing a data analysis and response protocol to provide remediation and enrichment where needed.
- F. Implement the 5-year action plan submitted to the IBO in response to the 2015 evaluation.

Uses of Flexibility/Innovation

- A. Provide targeted professional learning opportunities focused on the implementation of the Georgia Standards of Excellence and the IB PYP.
- B. Implement intentional vertical and horizontal alignment collaboration throughout school and cluster.
- C. Increase the number of Gifted certified teachers in order to implement a Gifted model that aligns with the IB PYP.
- D. Continue to onboard qualified DLI staff (bilingual teachers and paraprofessionals)

Uses of Flexibility/Innovation

- A. Ensure adequate funding and resources are in place for progress monitoring, remediation, and enrichment tools and resources.
- B. Ensure school day/year schedule and programming allows time for remediation, enrichment, and instructional activities designed to support student growth across performance levels.
- C. Ensure adequate funding is available to support the number of teachers needed, the amount of training required, and the quantity of instructional resources available to provide an IB PYP experience for all students.

- A. Design and implement a student recognition plan and implement with fidelity for K-5. Ensure adequate funding to support this plan.
- B. Design a parent education plan to keep parents informed and engaged in the IB PYP and instructional framework.
- C. Implement an internal and external communication plan.

Uses of Flexibility/Innovation

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.

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)

FY18 Funding Rationale

FY' 18 Funded School Priority	Rationale
Improve student mastery in Math and Science (Academic Program)	<ul style="list-style-type: none">• Keeping class sizes below the maximum where possible results in a better teaching/learning environment
Maintain student achievement level in ELA and Social Studies (Academic Program)	<ul style="list-style-type: none">• Keeping class sizes below the maximum where we are able, results in a better teaching/learning environment• We will need to continue to train new teachers to the school on our practices in ELA and SS and provide refresher training as needed
Implement the IB PYP program with fidelity (Academic Program)	<ul style="list-style-type: none">• To reduce the number of MTBA and fulfill our submitted action plan, we must staff an IB Coordinator and 3 World Language teachers• We must also provide training to select teachers to become Gifted certified by the 2018-2019 school year
Ensure all subgroups are making academic progress across all content areas (Academic Program)	<ul style="list-style-type: none">• We must closely monitor student performance and implement RTI/SST with fidelity• We must effectively implement the collaborative Gifted model

FY18 Funding Rationale (cont'd.)

FY' 18 Funded School Priority	Rationale
Build teacher capacity in core content areas, particularly Math and Science (Talent Management)	<ul style="list-style-type: none">• We will need to continue to invest in Eureka Math PD and materials to implement the curriculum well• We will need to continue to invest in materials for our Science Lab as well as PD for teachers
Ensure all faculty receive and maintain adequate training and certification needed to implement the IB PYP with fidelity, to include DLI (Talent Management)	<ul style="list-style-type: none">• In the 2017-2018 school year, teachers are due for training to remain in compliance with IB expectations

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FY18 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Funding Sources	Amount
Improve student mastery in Math and Science	Academic Program	Utilize the Eureka Math curriculum resource with fidelity K-5	Staff homeroom classes at reduced class sizes where possible Provide ongoing PD	General funds (core/EIP allotments)	85,310 per teacher 5,000 per Eureka training
Maintain student achievement level in ELA and Social Studies	Academic Program	Develop and implement an ongoing professional development plan for continuous support in best practices in content area instruction.	Provide professional development throughout the school year	General funds	14, 660
Implement the IB PYP program with fidelity	Academic Program	Define, refine, and implement an instructional framework that is implemented with fidelity in K-5.	Purchase an IB Coordinator and 3 World Language teachers	Signature Funds Cluster Funds	\$341,240
Ensure all subgroups are making academic progress across all content areas	Academic Program	Progress monitor student data by implementing a data analysis and response protocol to provide remediation and enrichment where needed	Dedicate a staff member to RTI/SST coordination	General Funds	\$85,310

FY18 Strategic Plan Break-out (continued)

Priorities	Focus Area	Strategies	Requests	Funding Sources	Amount
Build teacher capacity in core content areas, particularly Math and Science	Talent Management	Provide targeted professional learning opportunities focused on the implementation of the Georgia Standards of Excellence and the IB PYP.	<i>Provide PD throughout the school year</i>	General Funds	14,660
Ensure all faculty receive and maintain adequate training and certification needed to implement the IB PYP with fidelity, to include DLI	Talent Management	Increase the number of Gifted certified teachers in order to implement a Gifted model that aligns with the IB PYP.	<i>Provide PD throughout the school year</i>	Signature funds Cluster funds	14,660

Discussion of Budget Summary

Budget Summary

Cluster Flexibility Allocation		\$ 35,000
School Flexibility Allocation		\$ 129,086
Signature Programs		\$ 252,429
General		\$ 6,867,137
Total		\$ 7,283,652
Salaries	\$ 7,124,947	Includes benefits
Other Salaries	\$ 39,231	Subs/hourly nurse
Employee Benefits	\$ 315	Hourly benefits
Purchased Pro and Tech Services	\$ 12,160	PD services
		<ul style="list-style-type: none"> • Supplies • Language Lab software • Science consumables • Technology • Furniture • Media • Publications • Teacher/student incentives
Supplies	\$ 104,500	
Other Objects	\$ 2,500	PD services
Total	\$ 7,283,653	