



FY21 Budget Update – May 2020

Benjamin E. Mays High School `



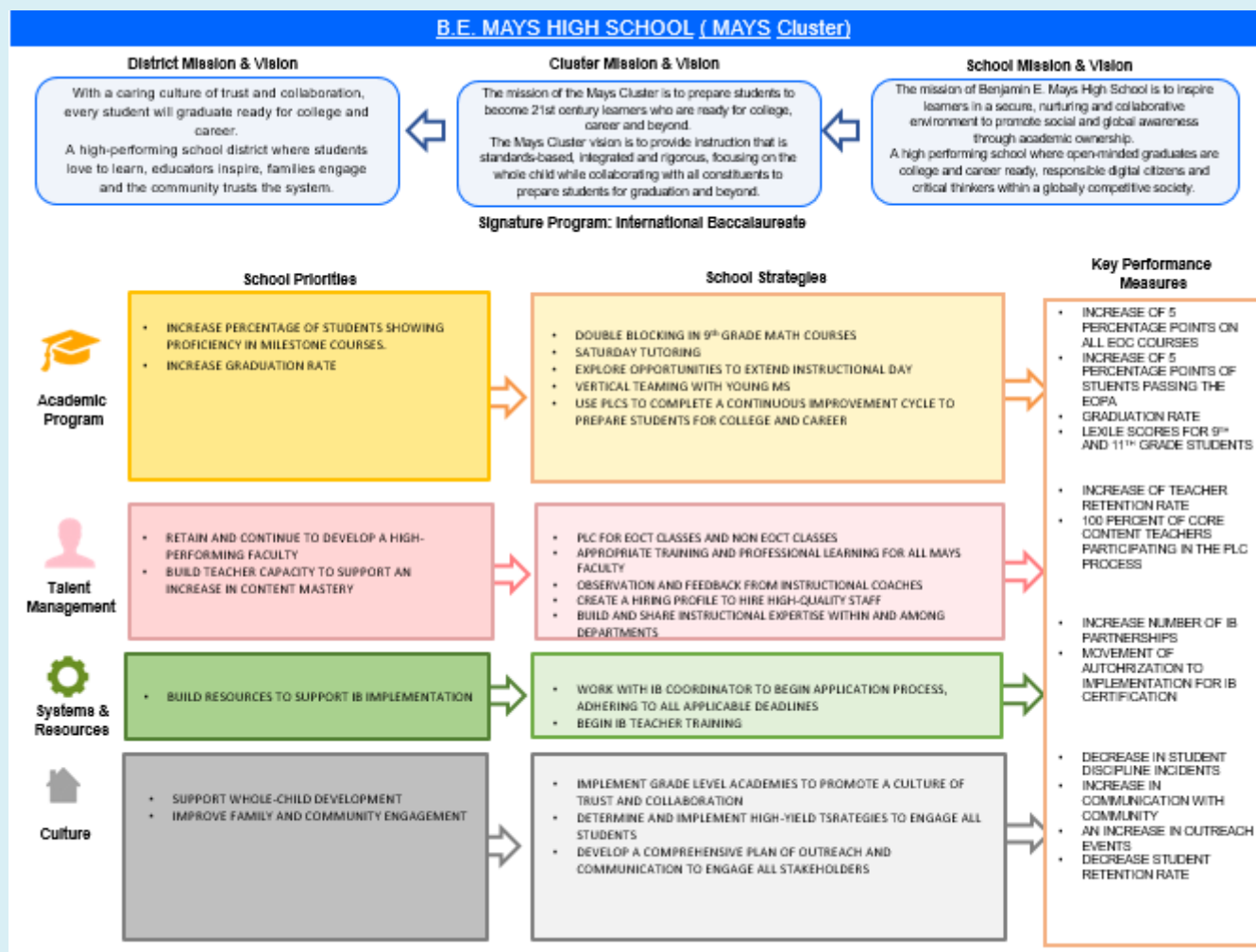
Norms

- 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 of Budget Cuts

- Due to decreased state revenue, all Georgia state agencies have to decrease their FY21 expenditures by at least 14%. This has resulted in a significant reduction in Atlanta Public Schools' FY21 Projected Budget
- Previous proposed budget for our school: \$13, 161,373
- Current proposed budget for our school: \$12,001,975
- Difference is being taken from the 2% reserve, 1.8% reduction to Student Success Funding, textbook adoption for 6-12, and other areas.

Benjamin E. Mays Strategic Plan



FY21 Budget Parameters

FY21 School Priorities	Rationale
<p>Increase percentage of student showing proficiency on EOC courses (Content Mastery (30%).</p> <p>Support special student populations in academics, SEL & discipline to close the gap in academic achievement (Closing the gap with sub-groups)</p> <p>Build teacher capacity to support an increase in content mastery. (Increasing teachers effectiveness through PLC with a strong support of a development plan) * Progress</p>	<p>Our EOC data indicates we have a high number of students scores below proficiency with focus on intentional data driven intervention and support for students who perform below level.</p> <p>By improving our resources, training, and support for teachers, we build capacity to teach students to think critically. Consequently, students will not only grow but improve in achievement and proficiency.</p>

FY21 Proposed Budget Adjustments

Priorities	Focus Area	Request	Original Budget Request	New Request	Rational for Change
Increase student proficiency in all core content areas	Academics	4 Chromebooks carts for 1 to 1 during instructional time	\$40,000	Do not purchase	Received a digital learning grate to purchase chromebooks (\$251,000)
Increase student proficiency in all core content areas	Talent Development	Travel expense for AVID and IB training	\$50,000	\$14,000	Travel currently not allowed
	Talent Development	Vacancy	\$90,072	Do not need to hire	We are able to maintain desired classroom sizes.
Increase student proficiency in all core content areas	Talent Development	Professional Development Trainings	\$25,000	Do not source out	In house talent to develop a personalize professional development plan
Increase student achievement & Support special populations with SEL	Resources & Culture	Student Transportation: College Trips	\$10,000	\$5,000	\$5,000 reduction least impactful place to cut

Questions?



Thank you for your time and attention.

Questions to Consider

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