

BENJAMIN E. MAYS HIGH SCHOOL



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.

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

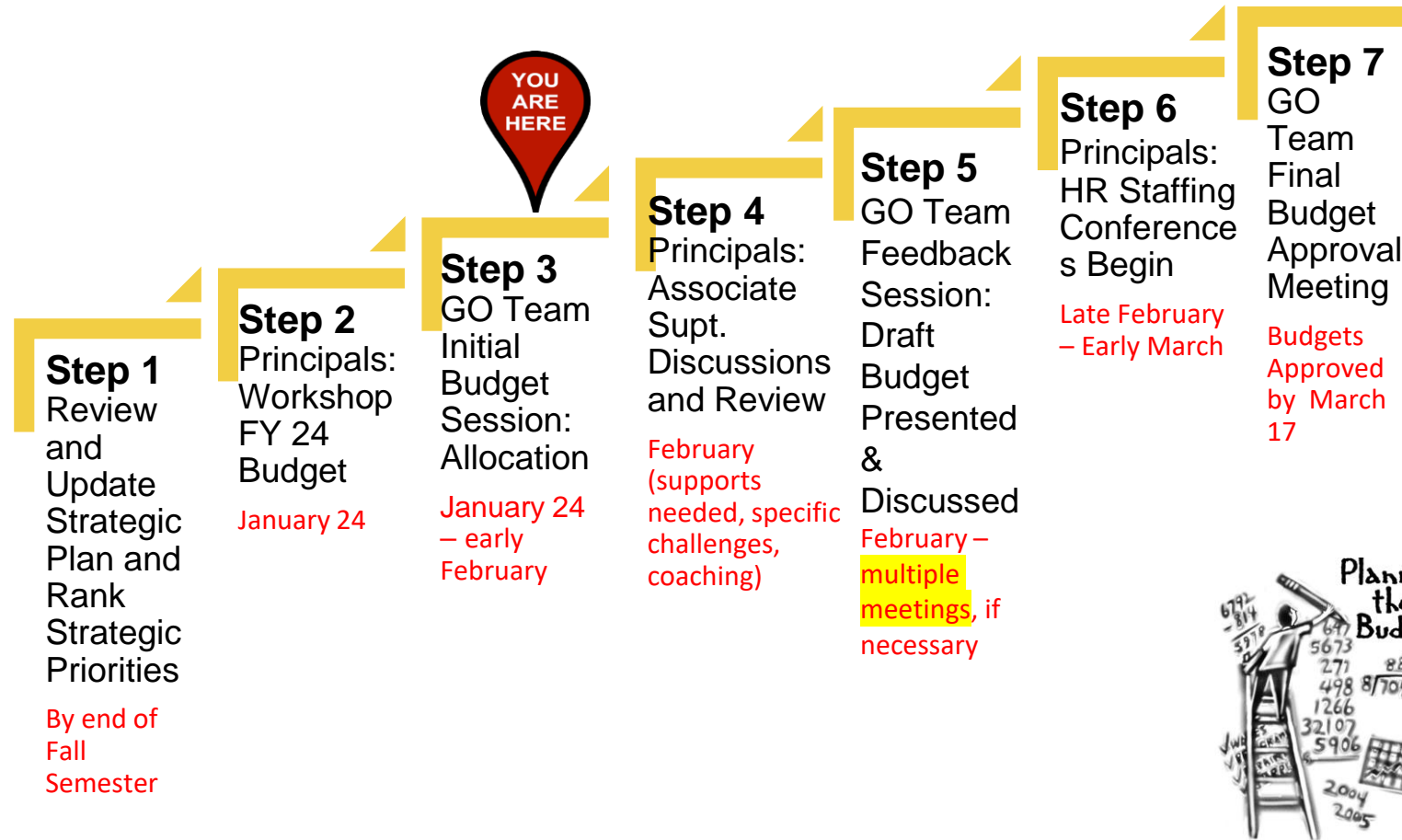


Step 3: Budget Parameters
(Strategic Priorities)



Step 4: Budget Choices

Overview of FY '24 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

End of January- Early February

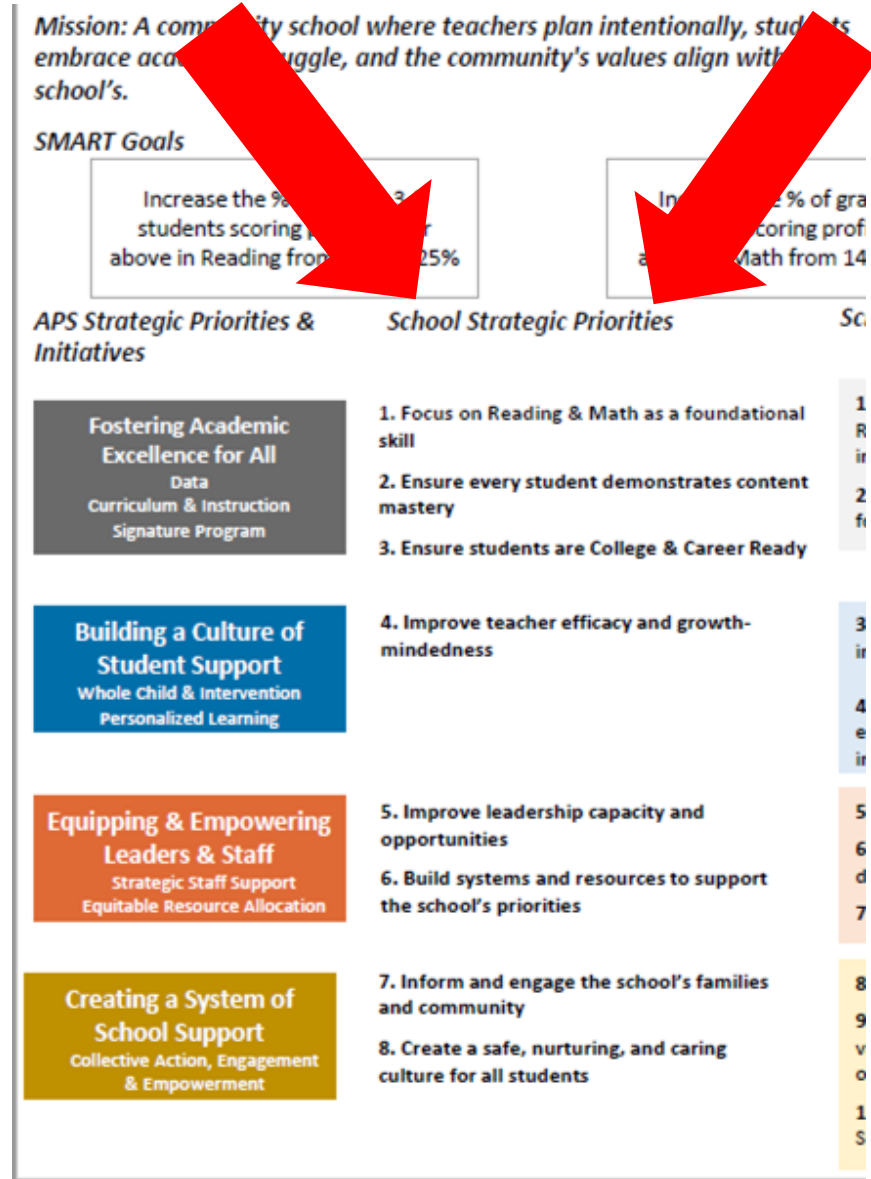
FY24 BUDGET DEVELOPMENT PROCESS

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



The **mission** of Benjamin E. Mays High School is to inspire learners in a secure, nurturing and collaborative environment to promote social and global awareness through academic ownership.

Benjamin E. Mays HS

Vision: A high performing school where open-minded graduates are college and career ready, responsible digital citizens and critical thinkers within a globally competitive society.

SMART Goals

The percentage of students who graduate in four years will increase from 84% in June 2022 to 85% in June 2023 (Page 3)

Literacy: Increase % meeting or exceeding Growth Target by 5%.

Numeracy: Increase % meeting exceeding Growth Target by 5%

Attendance: Increase the attendance percentage rate by 3% from 80% to 83%.

APS Strategic Priorities & Initiatives

School Strategic Priorities

School Strategies

Fostering Academic Excellence for All
Data
Curriculum & Instruction
Signature Program

1. Increase Graduation Rate
2. Increase percentage of students showing proficiency in Milestone Courses
3. Strengthen the implementation of International Baccalaureate (Signature Program).

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

4. Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.
5. Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students

1a. Utilizing APS graphs (Missing Credit report) to ensure student schedules are aligned to graduation requirements. Graduation Rate

1b. Implemented Raider Minimester Night School to help students recover courses needed for graduation. Graduation Rate; Increase in # of students on track

2a. Facilitate observations and feedback from Focus Walks to identify strengths and opportunities for growth to identify needed professional development.

2b. Utilizing PLC data (formative, MAP, and benchmark) to design interventions and differentiate instruction to meet the needs of all students.

3a. Monthly IB Professional Development training for teachers to increase teacher capacity as it pertains to knowledge and instructional practices of IB that are aligned to the implementation of IB MYP & CP/DP Programmes.

3b. Additional support provided by a second coordinator dedicated to IB MYP.

4a. Leverage budget to include additional support staff, such as SEL Liaison, PBIS Coach, additional School Social Worker, and Clinical Therapist to support individual students and groups.

4b. Utilize the Care Team to identify at risk students and provide wrap-around services. Train all member of the Care Team on Restorative Practices. Implement school-wide training of PBIS for all staff members.

5. Implementing invention block during the middle of the day "Raider Ramp Up" to address student remediation and acceleration needs.

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APS Strategic Priorities & Initiatives

Equipping & Empowering Leaders & Staff

Strategic Staff Support
Equitable Resource

Creating a System of School Support

Collective Action,
Engagement &
Empowerment

School Strategic Priorities

- 6. Retain and continue to develop a high-performing faculty
- 7. Build Teacher capacity to support an increase in mastery for students

- 8. Provide wrap services availability to address the academic, emotion, and behavioral needs of the students.

School Strategies

- 6a. Appropriate training and professional learning for all Mays Faculty.
- 6b. Mentor-Mentee Induction program that support new teachers through New Teacher Learning Communities to provide necessary tools to be successful.
- 6c. Minimized number of taught courses for EOC teachers to increase focus on instructional planning and academic delivery.

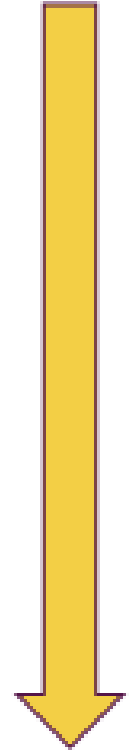
- 7a. Consistent Observation and Feedback cycle to provide teachers with instructional support to build upon current practices
- 7b. Coaching cycles with Instructional Coaches to engage in the observation, feedback, and modeling process
- 7c. Weekly learning walks (including Instructional Coaches, Master Teacher Leaders, SELTs, and IB Coordinator) to build instructional leader capacity

- 8a. Utilization of the Clinical Therapist to address the emotional needs of students
- 8b. Leverage the budget to include an additional School Social Worker and Graduation Coach to address the needs of students
- 8c. Leverage the behavior team to implement alternatives-to-suspension in order to decrease the amount of instructional loss and promote social emotional learning strategies.(Decrease OSS by 5%)

Strategic Plan Priority Ranking

Insert the school's priorities from Higher to Lower

Higher



Lower

1. Retain and continue to develop a high performing faculty (6)
2. Build teacher capacity to support an increase in mastery for students. (7)
3. Utilize flexible learning tools, technology, integration, and target instruction to personalize learning for all students. (5)
4. Implement Whole-Child system of support that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans. (4)
5. Provide wrap-around services availability to address the academic, emotion, and behavioral needs of the students. (8)
6. Increase Graduation Rate (1)
7. Increase Milestones (2)
8. Strengthen the implementation of IB (3)

FY24 Budget Parameters

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FY24 School Priorities	Rationale
Retain and continue to develop a high performing faculty	This is important to build consistency with instructional practices and creating a thriving learning environment for scholars.
Build teacher capacity to support an increase in mastery for students	In order to increase student mastery, teachers must be equipped with the necessary tools to provide high levels of student-centered instruction
Utilize flexible learning tools, technology, integration and target instruction to personalize learning for all students	Studies have shown that a personalized learning approach yields better learning results. This approach elevates learning and provides content that is relevant, engaging, actionable, and memorable Customizes the learning for each student's strengths, needs, skills, and interests.

FY24 Budget Parameters

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FY24 School Priorities	Rationale
Implement Whole Child System of support that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans	Wrap around services provides support that addresses the whole child. This allows student reach their full potential which has a direct impact their success in and through high school
Increase Graduation Rate	Increased graduation rate will directly impact CCRPI

FY24 Budget Parameters

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FY24 School Priorities	Rationale
Increase Milestones	Increased proficiency on the EOC Milestones will ensure that students possess the necessary skills to succeed in the next grade level and in post-secondary careers. It will also directly impact CCRPI.
Strengthen the implementation of IB.	Ensures that students are receiving maximized opportunities. Developing global scholars. Directly impact CCRPI

Discussion of Budget Summary (Step 4: Budget Choices)

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 \$_____



This investment plan for FY24 accommodates a student population that is projected to be _____ students, which is a increase/decrease of _____ students from FY23.

School Allocation

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FY2024 TOTAL SCHOOL ALLOCATIONS	
School	Mays High
Location	0182
Level	HS
FY2024 Projected Enrollment	1358
Change in Enrollment	33
Total Earned	\$15,018,720

SSF Category	Count	Weight	Allocation
Base Per Pupil	1358	\$4,582	\$6,222,527
Grade Level			
Kindergarten	0	0.60	\$0
1st	0	0.25	\$0
2nd	0	0.25	\$0
3rd	0	0.25	\$0
4th	0	0.00	\$0
5th	0	0.00	\$0
6th	0	0.03	\$0
7th	0	0.00	\$0
8th	0	0.00	\$0
9th	400	0.03	\$54,986
10th	367	0.00	\$0
11th	309	0.00	\$0
12th	282	0.00	\$0
Poverty	853	0.50	\$1,954,277
Concentration of Poverty		0.05	\$122,577
EIP/REP	159	0.40	\$291,423
Special Education	214	0.05	\$49,029
Gifted	70	0.50	\$160,374
Gifted Supplement	0	0.50	\$0
ELL	59	0.20	\$54,069
Small School Supplement	FALSE	0.30	\$0
Incoming Performance	756	0.05	\$173,204
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$9,082,466

SCHOOL ALLOCATION

Additional Earnings			
Signature			\$242,068
Turnaround			\$0
Title I			\$752,080
Title I Holdback			-\$75,208
Title I Family Engagement			\$15,000
Title I School Improvement			\$0
Title IV Behavior			\$0
Summer Bridge			\$20,775
Field Trip Transportation			\$50,814
Dual Campus Supplement			\$0
District Funded Stipends			\$194,033
Reduction to School Budgets			\$0
Total FTE Allotments	58.25		\$4,736,692
Total Additional Earnings			\$5,936,254
Total Allocation			\$15,018,720

School FY24 CARES Allocation

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School	Mays High
Location	0182
Level	HS
Principal	Mulanta Wilkins
Projected Enrollment	-
Total Budget	\$411,962
Unallocated Balance	\$(278,659)

- 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.

CARES ALLOCATIONS

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OTHER ALLOWABLE CARES EXPENDITURES INCLUDE:

Technology Support: Software, assistive technology, online learning platforms, subscriptions.

Mental and Physical Health: Cover the costs of additional counseling, telehealth, therapeutic services, and wraparound services and supports (contracted hours, professional learning, programs)

Supplemental Learning: Cover costs of remediation, and/or enrichment opportunities during the school year for students (afterschool programs, additional pay for teachers and staff, transportation).

Professional Development: Cover costs of additional professional development for school leaders, teachers, and staff (trainings, extended professional development days, consultants, programs).

At-risk Student Populations: Cover costs of school specific activities, services, supports, programs, and/or targeted interventions directly addressing the needs of low-income students, SWD, racial & ethnic minorities, ELL, migrant & homeless students, and students in foster care.

Continuity of Core Staff and Services. Restore any potential LEA FY22 budget reductions due to decreased state and/or local revenue.

What's Next?

- **January**

- GO Team Budget Allocation Meeting (Jan. 24th-early February)

- **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 (Late February)

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 17th)

QUESTIONS?



Thank you for your time and attention.