



LOCAL SCHOOL GOVERNANCE TEAMS
AT ATLANTA PUBLIC SCHOOLS

Budget Development Process (Benjamin E. Mays High School)



Benjamin E. Mays Strategic Plan

B. E. MAYS HIGH SCHOOL (MAYS 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.

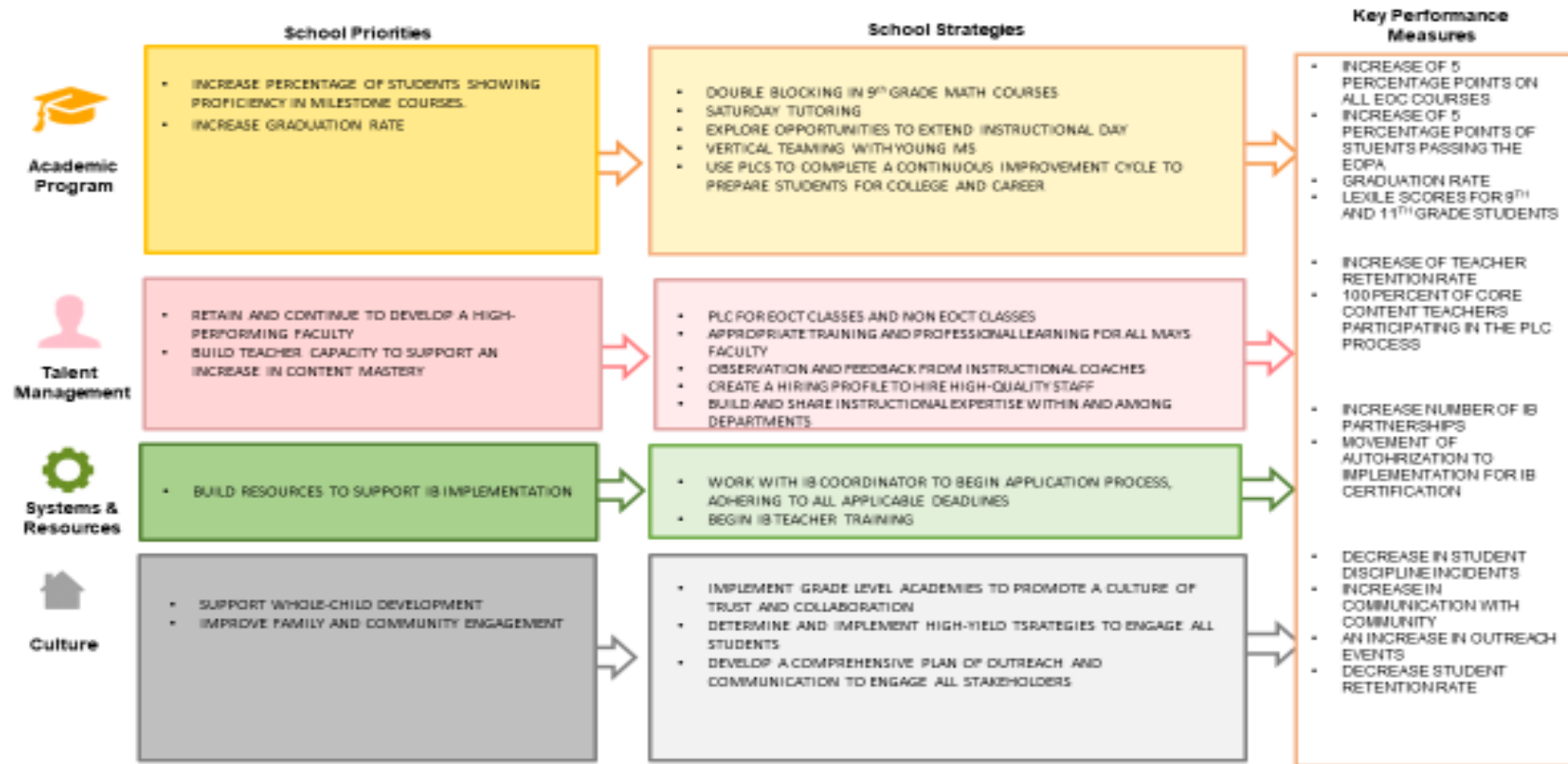
Cluster Mission & Vision

The mission of the Mays Cluster is to prepare students to become 21st century learners who are ready for college, career and beyond.
The Mays Cluster vision is to provide instruction that is standards-based, integrated and rigorous, focusing on the whole child while collaborating with all constituents to prepare students for graduation and beyond.

School Mission & Vision

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

Signature Program: International Baccalaureate



FY22 Priorities & SMART Goals

(From your Strategic Plan, insert your Top 2 Priorities & SMART Goals for FY22 here)

School Priorities

- Increase graduation rate (increase on-time graduation)



SMART Goals

- Increase graduation rate by 3%-5%.
- Decrease the number of students off track for graduation by 10% per each Cohort

- Support Whole-Child Development



- Maximize wrap around services.

FY21 Budget Parameters

FY22 School Priorities	Rationale
<ul style="list-style-type: none">• Increase graduation rate (increase on-time graduation: students on track from graduation for all cohorts)	<p>the 20-21 school year, due to the pandemic and online learning many students failed to maintain academic progress which caused them to now become off track for graduation. Most alarming, students that were possibly off track from the previous year could potentially be further behind.</p>
<ul style="list-style-type: none">• Support Whole-Child Development	<p>Understanding that the pandemic impact extend beyond academic but possibly impacted the social and emotional well being of individuals. Therefore, in addition to wrap around services being readily available; a focus is needed on restoring the whole child and making SEL part of the process.</p>

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. Budget Parameters** – FY22 funding priorities from the school's 3-5 year strategic plan, ranked by the order of importance
- 2. Strategies** – Lays out specific objectives for schools improvement
- 3. Request** – “The Ask”. What needs to be funded in order to support the strategy?

FY21 Budget Parameters

FY22 School Priorities	Rationale
<ul style="list-style-type: none">• Increase graduation rate (increase on-time graduation)	<p>the 20-21 school year, due to the pandemic and online learning many students failed to maintain academic progress which caused them to now become off track for graduation.</p>
<ul style="list-style-type: none">• Support Whole-Child Development	<p>Understanding that the pandemic impact extend beyond academic but possibly impacted the social and emotional well being of individuals. Therefore, in addition to wrap around services being readily available; a focus is needed on restoring the whole child and making SEL part of the process.</p>

FY22 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
Increase graduation rate (On time graduation rate) Students on track	Academics	Implement an additional teachers in every department.	6 Teachers: Math, Science, SS, ELA, CTE, Foreign Language	\$89,038/teacher Total: \$534,228
Support the whole child	Culture	Additional Social Worker with targeted grade levels: 9 th and 10 th grade students	Social Worker	\$103,543
Support the Whole Child	Culture	Implement Raider success Lab, Facilitated by the Restorative Practice Coach. Aiming to adopt restorative approaches as an alternative to suspensions	Restorative Practice Coach	\$103, 543
Improve Family and Community Engagement.	Culture	Engage with our ESOL students and families.	School Base- Bilingual Community Liaison	\$61,683
Increase Graduation Rate	Academics	Additional Graduation Coach will target assigned grade level: 9 th and 10 th grade students.	Graduation Coach	\$62, 055

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?