



Budget Development Process

Benjamin E. Mays High School



Strong Students | Strong Schools | Strong Staff | Strong System

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.

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.



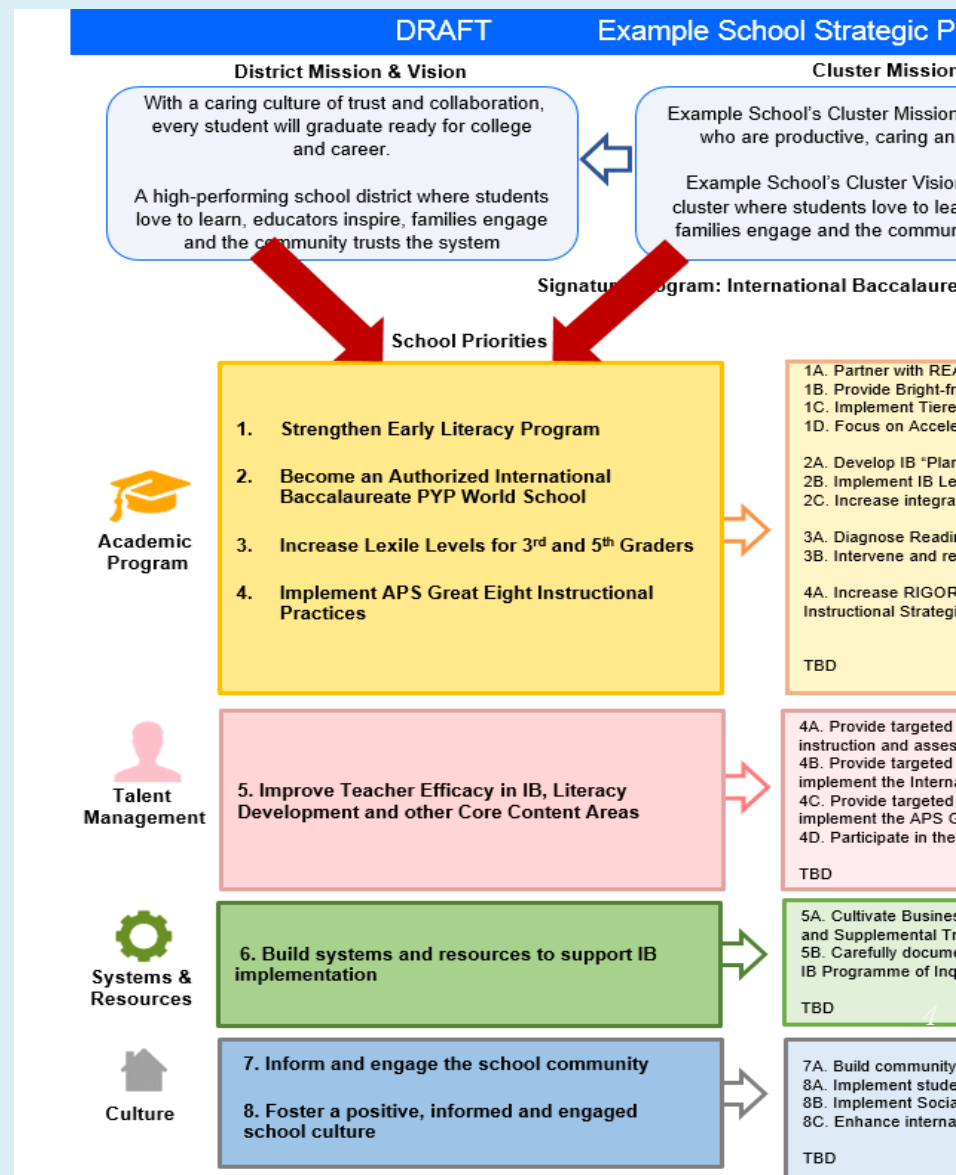
FY21 Budget Development Process

Principal's Role

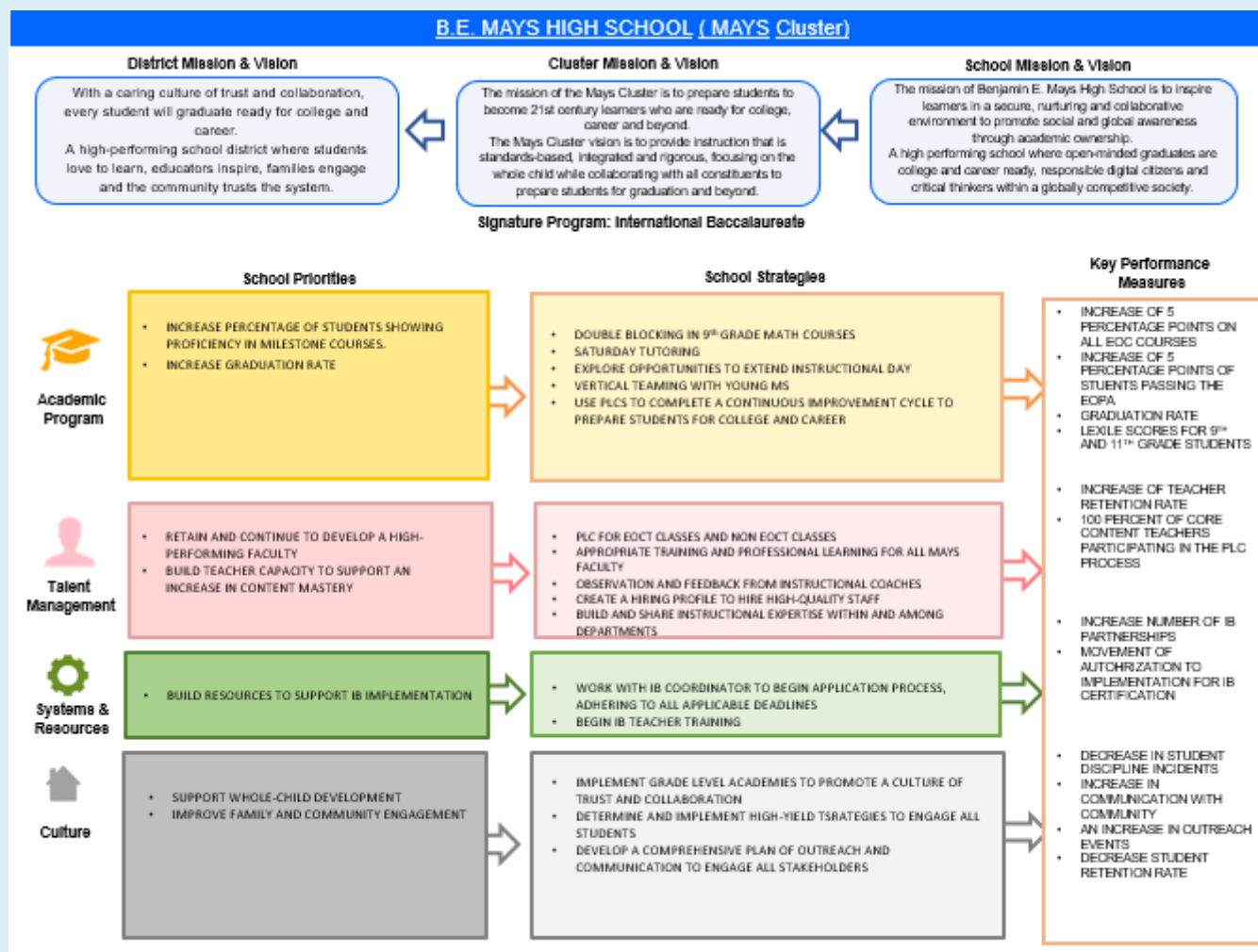
- Design the budget and propose operational changes that can raise student achievement
- Flesh out strategies, implement and manage them at the school level
- Focus on the day-to-day operations
- Serve as the expert on the school
- Hire quality instructional and support personnel

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



Benjamin E. Mays Strategic Plan



Discussion of Budget Summary

(Step 4: Budget Choices)

Executive Summary

- 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 \$ 13,138, 092
- This investment plan for FY21 accommodates a student population that is projected to be 1201 students, which is a decrease of 53 students from FY20.

School Allocation

FY2021 TOTAL SCHOOL ALLOCATIONS

School	Mays High
Location	0182
Level	HS
FY2021 Projected Enrollment	1201
Change in Enrollment	-53
Total Earned	\$13,138,092

SSF Category	Count	Weight	Allocation
Base Per Pupil	1201	\$4,586	\$5,507,782
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	0.12	\$0
7th	0	0.07	\$0
8th	0	0.07	\$0
9th	439	0.07	\$140,928
10th	337	0.07	\$108,184
11th	227	0.07	\$72,871
12th	198	0.07	\$63,562
Poverty	677	0.50	\$1,552,360
Concentration of Poverty		0.06	\$113,202
EIP/REP	14	1.05	\$67,414
Special Education	153	0.03	\$21,050
Gifted	97	0.50	\$222,421
Gifted Supplement	0	0.50	\$0
ELL	35	0.15	\$24,076
Small School Supplement	FALSE	0.40	\$0
Incoming Performance	150	0.05	\$34,395
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$7,928,244

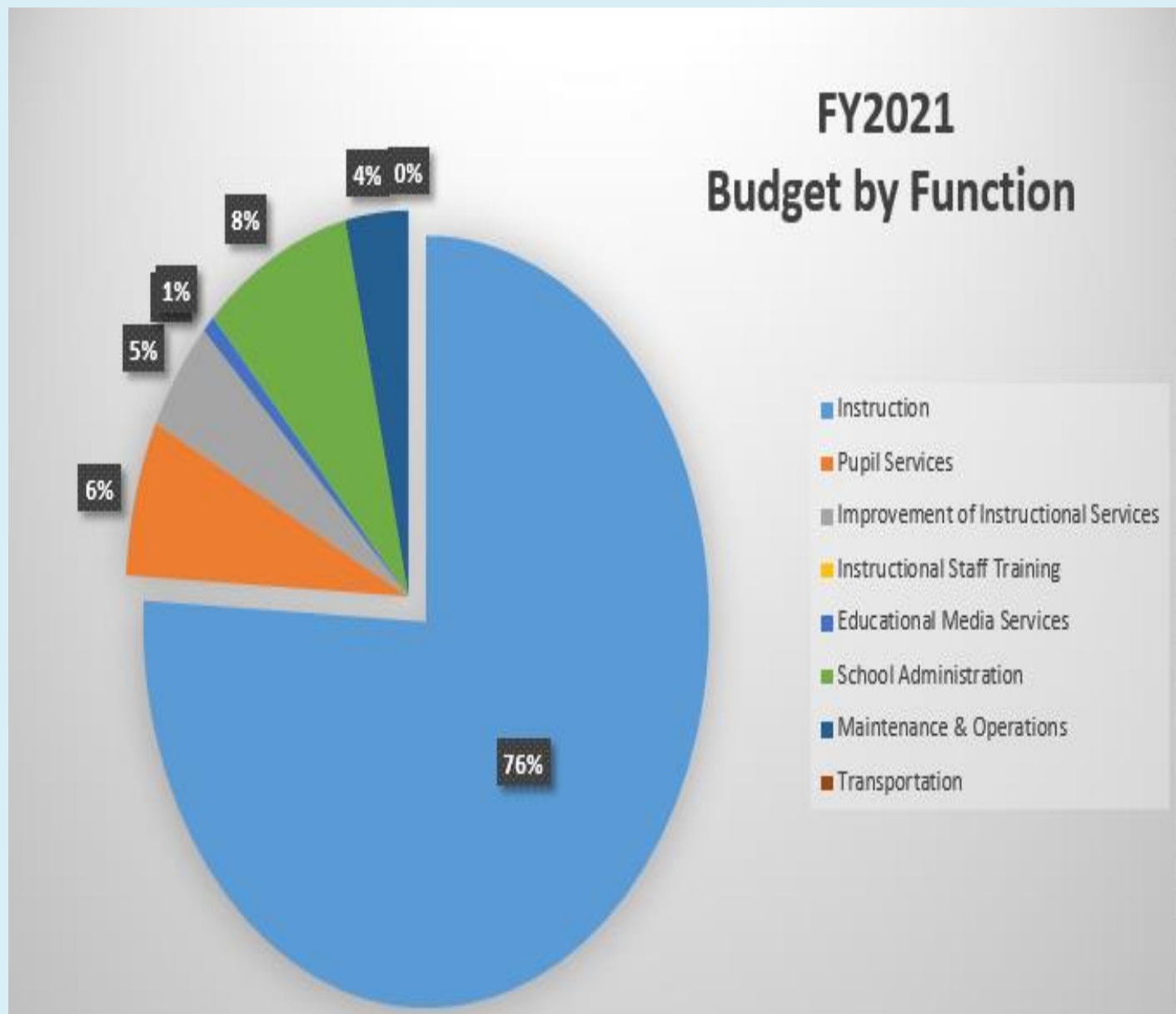
School Allocation

Additional Earnings			
Signature			\$230,000
Turnaround			\$101,413
Title I			\$772,200
Title I Holdback			-\$115,830
Title I Family Engagement			\$15,000
Title I School Improvement			\$20,000
Title IV Behavior			\$0
Field Trip Transportation			\$31,019
Dual Campus Supplement			\$0
District Funded Stipends			\$194,033
Reduction to School Budgets			\$0
Total FTE Allotments	50.45		\$3,962,014
Total Additional Earnings			\$5,209,849
Total Allocation			\$13,138,092

Budget by Function (Required)

School	Mays High			
Location	0182			
Level	HS			
Principal	Ms. Mulanta Wilkins			
Projected Enrollment	1201			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	109.20	\$ 10,418,221	\$ 8,675
2100	Pupil Services	13.35	\$ 897,586	\$ 747
2210	Improvement of Instructional Services	6.00	\$ 644,051	\$ 536
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 104,619	\$ 87
2400	School Administration	13.00	\$ 1,172,241	\$ 976
2600	Maintenance & Operations	8.00	\$ 494,128	\$ 411
2700	Transportation	-	\$ -	\$ -
Total		150.55	\$ 13,730,846	\$ 11,433

Budget by Function (Required)



What's Next?

- January:
 - GO Team Initial Budget Session (Jan. 21st-31st)
- February:
 - One-on-one Associate Superintendent discussions
 - Cluster Planning Session (positions sharing, cluster alignment, etc.)
 - Program Manager discussions and approvals
 - GO Team Feedback Session
 - HR Staffing Conferences (February 24th - March 2nd)
- March:
 - Final GO Team Approval (March 3rd - March 13th)

Questions?



Thank you for your time and attention.

*Slides to Complete After Initial Meeting
and Before You Meet with Associate Supt.
And Program Managers*

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** – FY21 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

FY21 School Priorities	Rationale
<p>Increase percentage of student showing proficiency in EOC courses.</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>Build teacher capacity to support an increase in content mastery.</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>
<p>Support special student populations in academics, SEL & discipline to close the gap in academic achievement.</p>	

FY21 Budget Parameters

FY21 School Priorities	Rationale
Support whole child development Implementation of positive behavior	Currently, we have growing rate of students engaging in explosive behaviors. Through creating an emphasis on small learning communities, students are provided with a network of support needed to address the whole-child. Also, teachers who collaborate in the small learning communities are more apt to collaborate on best practices for students whom they all teach and support.
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FY21 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
<p>Increase percentage of students showing proficiency in EOC courses.</p> <p>Increase graduation rate</p> <p>Build resources to support IB Implementation.</p>	Academics	<ul style="list-style-type: none"> Double blocking in 9th grade math courses. Saturday Tutoring Vertical Teaming with Young MS Use PLCs as a component of the continuous improvement cycle to prepare students for college and career Support special student populations in academics, SEL & behavior in order to close the gap in academic achievement 	<p>Hire Math Teachers for double blocking</p> <p>Stipends for afterschool teacher leaders</p> <ul style="list-style-type: none"> Ins. Coaches Master Teachers IB Training Intervention Paraprofessionals Attendance Specialist (Turnaround) Increase Technology 	<ul style="list-style-type: none"> \$93,123 \$35,00 \$232,808 \$104,307 \$84,562 \$10,000 Laptop Cart

FY21 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
Support whole child development. Implementation of positive behavior interventions	Culture	Grade level academies. Engage families in data and academic conversations	<ul style="list-style-type: none"> • Full time Social Worker • AVID Program • Single-Gender Instructional Training • Assistant Principal • PBIS 	<ul style="list-style-type: none"> • \$107, 949 • \$80, 000 • 136, 781 • 232, 808 • 5000

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?

