



LOCAL SCHOOL GOVERNANCE TEAMS
AT ATLANTA PUBLIC SCHOOLS

Budget Development Process (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.

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.



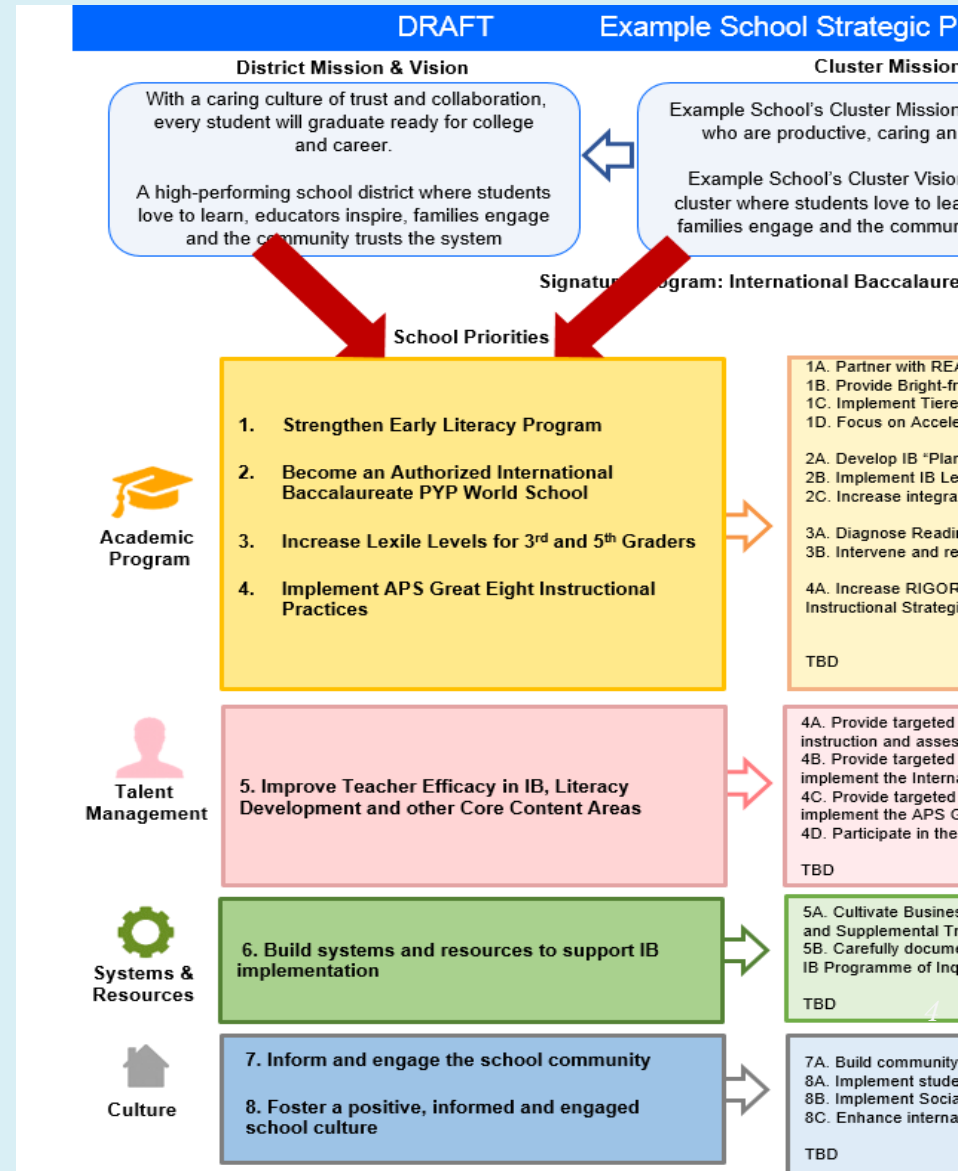
FY21 Budget Development Process

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

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.

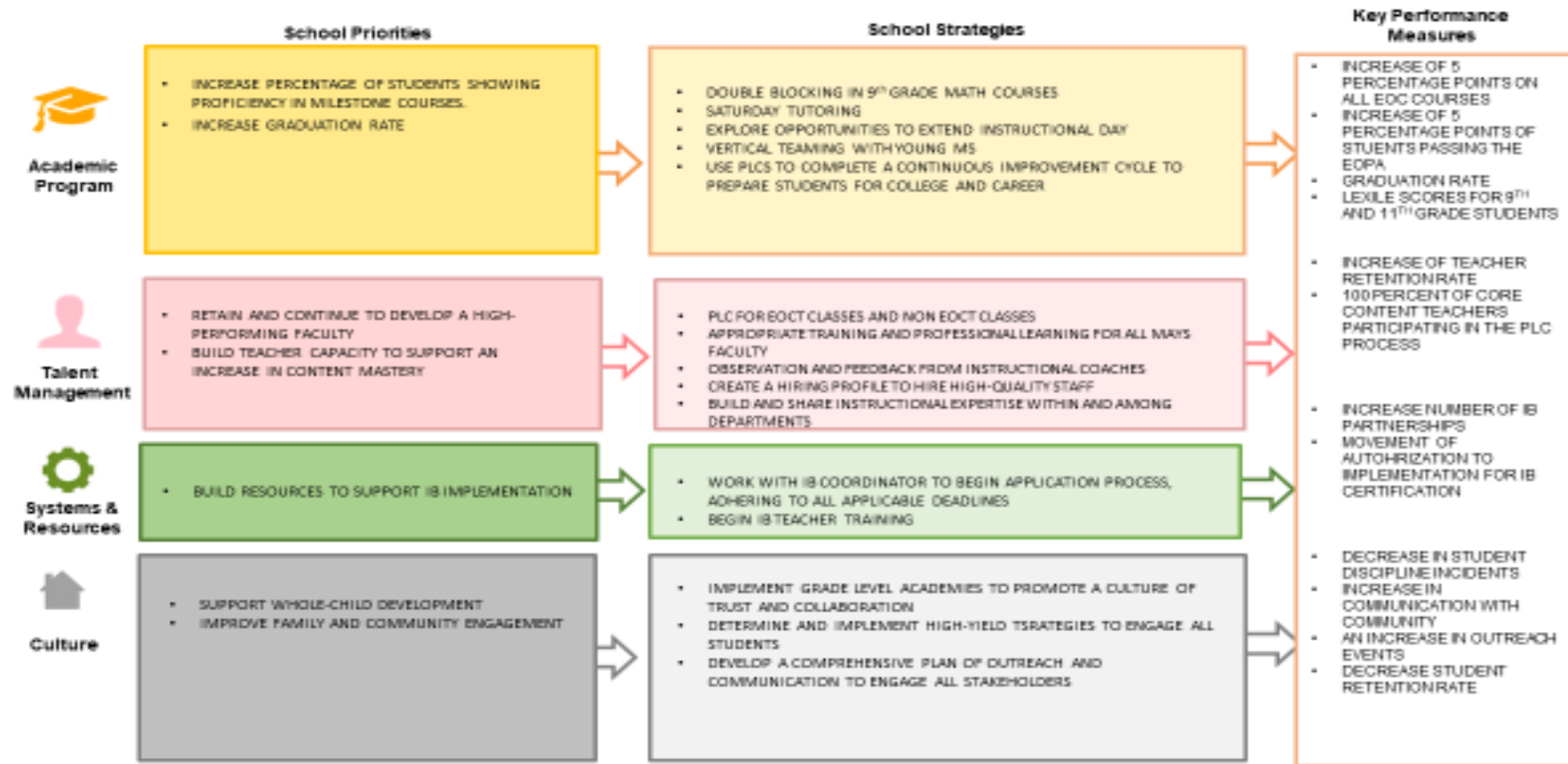
Cluster Mission & Vision

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)



- 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• Improve Family and Community Engagement.	<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> <p>Currently, Mays sits with two “whole-school partnerships” Benjamin E. Mays Alumni and Chick-Fil- A. Working to rebuild as a community school we must engage the community business as partners. Ultimately, impacting the community outreach opportunity we can offer parents</p>

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 \$ 13,044,809
- This investment plan for FY22 accommodates a student population that is projected to be 1293 students, which is an increase of students from FY21.

FY2022 TOTAL SCHOOL ALLOCATIONS

School	Mays High
Location	0182
Level	HS
FY2022 Projected Enrollment	1293
Change in Enrollment	92
Total Earned	\$13,044,809

SSF Category	Count	Weight	Allocation
Base Per Pupil	1293	\$4,445	\$5,747,705
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	408	0.03	\$54,410
10th	304	0.00	\$0
11th	343	0.00	\$0
12th	238	0.00	\$0
Poverty	788	0.50	\$1,751,428
Concentration of Poverty		0.06	\$127,855
EIP/REP	9	1.05	\$42,008
Special Education	194	0.03	\$25,871
Gifted	118	0.50	\$262,270
Gifted Supplement	0	0.50	\$0
ELL	48	0.15	\$32,006
Small School Supplement	FALSE	0.40	\$0
Incoming Performance	671	0.05	\$149,138
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$8,192,690

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
Summer Bridge			\$24,456
Field Trip Transportation			\$34,014
Dual Campus Supplement			\$0
District Funded Stipends			\$194,033
Reduction to School Budgets			\$0
Total FTE Allotments	48.20		\$3,576,834
Total Additional Earnings			\$4,852,120

Budget by Function (Required)

School	Mays High			
Location	0182			
Level	HS			
Principal	Ms. Mulanta Wilkins			
Projected Enrollment	1293			

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	109.20	\$ 9,767,587	\$ 7,554
2100	Pupil Services	15.75	\$ 1,217,150	\$ 941
2210	Improvement of Instructional Services	3.00	\$ 309,539	\$ 239
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 42,017	\$ 32
2400	School Administration	16.00	\$ 1,343,482	\$ 1,039
2600	Maintenance & Operations	7.00	\$ 390,093	\$ 302
2700	Transportation	-	\$ -	\$ -
Total		151.95	\$ 13,069,869	\$ 10,108

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 23rd - March 5th)
- March:
 - Final GO Team Approval (March 5th - March 19th)

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** – 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	9 th and 10 th Social Worker	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

FY22 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
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?