



FY21 Budget Update – May 2020

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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:
\$ 5,696,576
- Current proposed budget for our school:
\$ 5,419,052
- Difference is being taken from the 2% reserve, 1.8% reduction to Student Success Funding, textbook adoption for 6-12, and other areas. \$277,524

FY21 Budget Parameters

FY21 School Priorities	Rationale
Strengthen visual and performing arts program through the addition of a musical theater program	Support the growth of students in visual and performing arts to meet the requirements necessary for STEAM certification.
Expand visual arts program from part-time to full-time. This will include visual art, graphic art design and set design	Art component for STEAM certification will include, visual, performing and graphic art design.
3 rd Science teacher retained to support growth in science and STEM pathways.	3 rd Science teacher will allow for support classes to address the needs of struggling learners in Biology and Physical Science. This will also allow for scheduling of the new horticulture pathway.
Horticulture pathway to include veterinary science and agricultural science	3 rd Science teacher will allow for maximized scheduling to support Intro to horticulture pathway courses and Veterinary science pathway.

FY21 Proposed Budget Adjustments

Priorities	Focus Area	Request	Original Budget Request	New Request	Rational for Change
<i>Increase level of rigor and relevance (example- please remove)</i>	<i>Academics (example- please remove)</i>	<i>Purchase an additional Reading Coach (example- please remove)</i>	<i>\$84, 134 (example- please remove)</i>	<i>Do not fill the position</i>	<i>We already have one Reading Coach</i>
Bi-literacy program	Hourly Japanese	Removed		N/A	Budget Cut
Karate as PE	Hourly Karate	Removed		N/A	Budget Cut
Math Instructional Coach	Hourly Math coach	Removed		N/A	Budget Cut
Academic Stipends	Department Heads	Removed		NA	Budget Cut
Textbooks	Academic Resources	Removed		NA	Budget Cut
Substitutes	Substitute Staffing	Removed		NA	Budget Cut
Clerical support	Clerical	Removed		NA	Budget Cut
Athletic Stipends	Athletics	Removed		NA	Budget 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?