



# FY21 Budget Update – May 2020

## Grady 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.

# *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: \$13,365,052
- Current proposed budget for our school: \$12,062,785
- Difference is being taken from the 2% reserve (\$196,125), 1.8% reduction to Student Success Funding, textbook adoption for 6-12, and other areas.

# FY21 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
<i>Build teacher capacity with the ability to meet the diverse social and academic needs of students.</i>	<i>Talent Management</i>	<i>Increase instructional offerings in Social Science, ELA, World Language and Arts programs.</i>	<i>Purchase additional arts, core and world language teachers</i>	<i>\$420,000</i>
<i>Provide necessary and salient resources to enhance teaching and learning in all spaces.</i>	<i>Systems &amp; Resources</i>	<i>Update textbooks, novels and other text resources. Increase access to web based instructional resources.</i>	<i>Purchase additional textbooks, novels and web based subscriptions.</i>	<i>\$528,000</i>
<i>Build the capacity of teachers in the areas of engagement, rigor, and teacher clarity in order to decrease the achievement gap between students with disabilities and non-SWD white students and also the gap between black students and white students in the areas of geometry, economics, and American literature.</i>	<i>Talent Management</i>	<i>Increase professional development opportunities to staff.</i>	<i>Funding for participation in instructional professional development activities and conferences that assist in closing achievement gaps.</i>	<i>\$39,000</i>

# FY21 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
<i>Provide necessary and salient resources to enhance teaching and learning in all spaces.</i>	<i>Systems &amp; Resources</i>	<i>Provide instructional materials and current technology to enhance students' and teachers' instructional practices.</i>	<i>Purchase instructional supplies, technology and classroom furniture.</i>	<i>\$277,000</i>

# 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>
<i>Provide necessary and salient resources to enhance teaching and learning in all spaces.</i>	Systems & Resources	<i>Purchase additional textbooks, novels and web based subscriptions.</i>	\$528,000	\$78,000	District is delaying adoption of ELA textbooks.
<i>Build teacher capacity with the ability to meet the diverse social and academic needs of students.</i>	Talent Management	<i>Purchase additional arts, core and world language teachers</i>	\$420,000	\$329,928	Decreasing by 2 core teachers and increase by one CTAE teacher. Positions were vacant.
<i>Build the capacity of teachers in the areas of engagement, rigor, and teacher clarity in order to decrease the achievement gap between students with disabilities and non-SWD white students and also the gap between black students and white students in the areas of geometry, economics, and American literature.</i>	Talent Management	<i>Funding for participation in instructional professional development activities and conferences that assist in closing achievement gaps.</i>	39,000	\$11,206	Due to COVID-19, travel has been restricted. Will keep PL to virtual sessions only until it is safe to travel.

# 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?