

Budget Development Process Midtown 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.



Step 1: Data Review



Step 2: Strategic Plan Review



Step 3: Budget Parameters



Step 4: Budget Choices





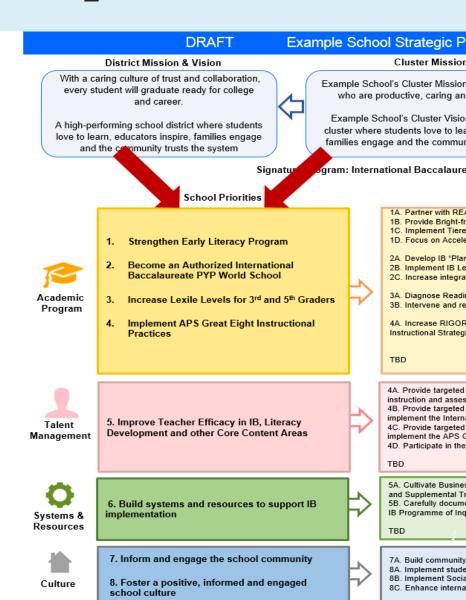
FY21 Budget Development Process

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



TBD

Grady HS Strategic Plan

Grady High School Strategic Plan (GradyCluster) November - 2020 District Mission & Vision Cluster Mission & Vision School Mission & Vision With a caring culture of trust and collaboration, Our Vision: A high-performing school where educators every student will graduate ready for Our Vision: A high-performing cluster where educators inspire, families engage, and students love to learn. inspire, families engage and students love to learn. college and career. Our Mission: Through a continuing culture of equity. Our Mission: Every student will graduate ready for A high-performing school district where students trust, and collaboration, every student will graduate love to learn, educators inspire, families engage college and career. ready for college, career, and life with a dedication to and the community trusts the system community involvement and service. Signature Program: College and Career Preparatory School Priorities **Key Performance Measures** School Strategies 6A. In alignment with our signature theme, the master schedule includes over twenty AP classes and a significant offering of honors classes. Various student data is used to identify potential enrollees in these higher-level courses, and students are encouraged to reach beyond their comfort zones for a reasonable challenge. 6B. We have partnered with Georgia State University and Atlanta Technical College 6. Offer a rigorous curriculum that prepares to offer college courses on Grady's campus during the school day. Increase percentage of 6C. Partnering with NMSI and Georgia Tech to increase rigor and engagement for students for college, career, and citizenship. students achieving at AP math, science, computer science, and ELA courses. 6D. This year, several CTAE programs will begin the process of achieving industry Developing and above 7. Effectively use existing and appropriate tools on the Georgia Milestone to measure, analyze, and communicate student 6E. Continue to Ignite the 5Cs in professional learning and are emphasize the Assessments. importance of digital citizenship. progress. 7A. All content areas will use frequent common formative assessments to gauge Academic Increase percentage of student mastery and prescribe individualized remediation Program students meeting 7B. Further our work regarding teacher clarity: developing learning targets, typical/high growth. identifying focus standards, defining student success criteria, creating/modifying common assessments, and specifying remediation activities. 7C. All teachers keep Infinite Campus up to date (minimum of one grade per week): Increase the number of Google Classroom clear, current, and a key tool for parents to support their students taking the AP student's success exam and scoring a 3 or 7D. Professional learning communities develop standardized rubrics and exemplars higher. for constructed responses. Increase the number of 1. Build teacher capacity with the ability to meet 1A. Provide teachers the professional learning necessary to ensure the student mastery of students taking college the diverse social and academic needs of 21st century skills (i.e. student -focused, equitable, flexible, collaborative, facilitated, level coursework. continuous learning). students. 1B. Increase the number of teachers with credentials or certifications for advanced learning 4. Attract talented and knowledgeable staff to Expand career-driven 5A. Administrative team and SELT will conduct frequent observations and provide Talent meet school needs. opportunities for all constructive feedback to all teachers. Teachers will have opportunities to share exemplary Management students. 5. Create an environment that motivates and 5B. Continue to build the team by incorporating SEL moments among the staff (recognizing professional and personal achievements, faculty pot lucks, etc.). retains staff members. Increase the overall graduation rate. 3A. Provide the infrastructure and staffing necessary to address technology across Increase the number of the curriculum students who exceed the 3B. Increase technology to address the needs of a 21st century learner (including 3. Provide necessary and salient resources to the one-to-one Chromebook initiative). minimum required hours 3C. Provide instructional materials and manipulatives to enhance the classroom enhance teaching and learning in all spaces of community service for environment graduation. 8A. Build and renovate facilities to address current capacity and innovation in the Systems & 8. Ensure a safe and effective learning Resources environment that encourages quality work. 8B. Administrators will support teachers' efforts to minimize classroom disruptions and protect instructional time. 8C. Build a master schedule that incorporates protected time for PLCs.



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FY22 Priorities & SMART Goals

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

School Priorities

SMART Goals

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 American literature.



Decrease the achievement gap between students with disabilities and non-SWD white students and also black students and white students by 3% as measured by the GMAs in American literature given in May 2022.

Foster a rich sense of belonging and connectedness through embedded social emotional learning and wraparound services for all students.



Increase students' sense of connectedness to the school as evidenced by decreased behavioral infractions of ninth grade black male students by 3% in the academic school year.

FY21 Budget Parameters

FY22 School Priorities

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 American literature.

Foster a rich sense of belonging and connectedness through embedded social emotional learning and wraparound services for all students.

Rationale

Students are showing success in Literacy as
evidenced by increased Lexile scores,
assessment data, and daily classwork in
English Language Arts classes but all other
core content areas are not showing evidence of
success especially in students showing
evidence of knowledge of standards in written
explanations

Students are showing success with the wrap around services: Chris 180, increased social emotional supports, attention to executive functioning and organizational needs, One Goal, etc. Increased contact points for disenfranchised students. Decreased class sizes for high demand general education classes.



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 \$12,556,295
- This investment plan for FY22 accommodates a student population that is projected to be 1590 students, which is a increase of 49 students from FY21.



School Allocation

FY2022 TOTAL SCHOOL ALLOCATIONS			
School	Midtown High		
Location	4560		
Level	HS		
FY2022 Projected Enrollment	1590		
Change in Enrollment	49		
Total Earned	\$12,556,295		

SSF Category	Count	Weight	Allocation
Base Per Pupil	1590	\$4,445	\$7,067,944
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	465	0.03	\$62,011
10th	382	0.00	\$0
11th	372	0.00	\$0
12th	371	0.00	\$0
Poverty	366	0.50	\$813,480
Concentration of Poverty		0.06	\$22,379
EIP/REP	22	1.05	\$102,685
Special Education	125	0.03	\$16,670
Gifted	573	0.50	\$1,273,563
Gifted Supplement	0	0.50	\$0
ELL	23	0.15	\$15,336
Small School Supplement	FALSE	0.40	\$0
Incoming Performance	184	0.05	\$40,896
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$9,414,965



School Allocation

Additional Earnings		
Signature		\$325,000
Turnaround		\$0
Title I		\$0
Title I Holdback		\$0
Title I Family Engagement		\$0
Title I School Improvement		\$0
Title IV Behavior		\$0
Summer Bridge		\$0
Field Trip Transportation		\$41,827
Dual Campus Supplement		\$0
District Funded Stipends		\$194,033
Reduction to School Budgets		\$0
Total FTE Allotments	33.25	\$2,580,470
Total Additional Earnings		\$3,141,330
Total Allocation		\$12,556,295

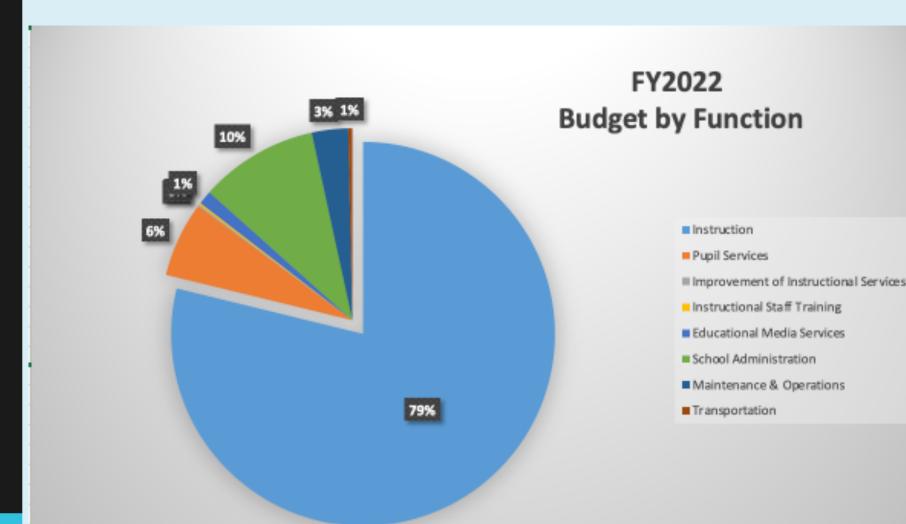


Budget by Function (Required)

School	Midtown High			
Location	4560			
Level	HS			
Principal	Ms. Betsy Bockman			
Projected				
Enrollment	1590			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	104.23	\$ 10,051,179	\$ 6,321
2100	Pupil Services	9.00	\$ 808,335	\$ 508
2210	Improvement of Instructional Services	0.17	\$ 18,417	\$ 12
2213	Instructional Staff Training	•	\$ 21,000	\$ 13
2220	Educational Media Services	1.50	\$ 147,462	\$ 93
2400	School Administration	14.00	\$ 1,273,508	\$ 801
2600	Maintenance & Operations	7.00	\$ 390,093	\$ 245
2700	Transportation		\$ 44,500	\$ 28
	Total	135.90	\$ 12.754.495	\$ 8.022



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)



Slides to Complete <u>After</u> 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 (employees, students, parents, community members, partners, etc.) 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 <u>priorities</u> 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?



FY22 Budget Parameters

FY22 School Priorities	Rationale
Maintain lower class sizes in content area classes for general education and high risk student populations	Maintaining low failure rates require a great deal of teacher attention
Maximize wrap around services: Nurse, SSW, Counseling	This continues to be a need for our students, but we need to look closely at maximizing our budget to make this work.
Increase Reading/Lexiles and writing of all students. How can we restructure our program to achieve this?	Data indicates that students have been successful in the past. With a lack of performance data, flexibility is needed to continue to address teacher and students needs.
Maximize the intervention block	Dedicated time for students to receive specific interventions for ELA, math and credit recovery.



FY22 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
Provide/replace textbooks	Academic Programs	Implementation of instruction	Textbooks	\$71,545
Provide web-based instructional and assessment resources	Systems & Resources	Implementation of instruction	Web-Based Subscriptions	\$40,000
Build teacher capacity with the ability to meet the diverse social and academic needs of students	Talent Management	Provide professional development and compensation for work	Teacher professional development, book studies, and stipends for all department chairs	\$51,000
Build teacher capacity through increased access to current trends in their subject area	Talent Management	Provide teachers with professional development specific to the subject area	Providing each teacher membership in their national subject affiliation	\$14,000
Provide instructional text and materials	Academic Programs	Provide textbooks and supplemental instructional resources	Textbooks and supplemental resources for student use and books for media center	\$124,445
Build capacity of students in career affiliated organizations	Academic Programs and Culture	Increase student participation and activity in career and technology student organizations	Provide membership in affiliated career organizations and focus parent liaison drive career workshops and internships	\$31,008



FY22 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
Create a collaborative, inclusive, and responsive school culture embracing the diverse communities the comprise the Grady family.	Systems & Resources	Make the classrooms and common spaces more student friendly and interactive for instruction	Outfit marker space and school huddle room with equipment to help students complete projects	\$40,000
Increase level of technology integration in classrooms	Academic Programs & Culture	Implement a technology based system that simplifies communication with stakeholders	Purchase a Learning Management System and Digital Hall Pass	\$25,000
Create a collaborative, inclusive, and responsive school culture embracing the diverse communities the comprise the Grady family	Academic Programs and Culture	Addressing social emotional needs, credit accrual, and engagement for grades 9-10	Adding an additional graduation coach, maintaining increased time for student support (school psychologist, SST/RTI specialist, and social worker), and adding a clerk for the counseling lobby	\$132,508
Addressing increases school capacity and student needs	Academic Programs	Maintain lower class sizes in regular education and collaborative classes	Adding teachers in core subject areas	\$356,152
Provide instructional materials and supplies	Systems & Resources	Implementation of instruction	Provide materials and supplies for the school	\$200,000
Provide opportunities for enrichment	Academic Programs and Culture	Engagement in real-world applications of content	Transportation for field trips	\$40,000

Plan for FY22 Leveling Reserve

Priorities	Focus Area	Strategies	Requests	Amount
Increase level of technology integration in classrooms	Systems & Resources	Implementation of instruction with technology resources	Purchase web cameras or Swivel cameras	\$50,000
Site based learning mitigation	Academic Programs	Implementation of push-in tutorial services and lunch and learn tutorial opportunities	Tutorial services during the day for ELA and math	\$69,149.50
Site based learning mitigation	Academic Programs	Increase opportunities for during the day and after school monitored credit recovery	Lab facilitator and increased site-based tutorial with content experts	\$69,149.50



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?

