



LOCAL SCHOOL GOVERNANCE TEAMS  
AT ATLANTA PUBLIC SCHOOLS

# 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.



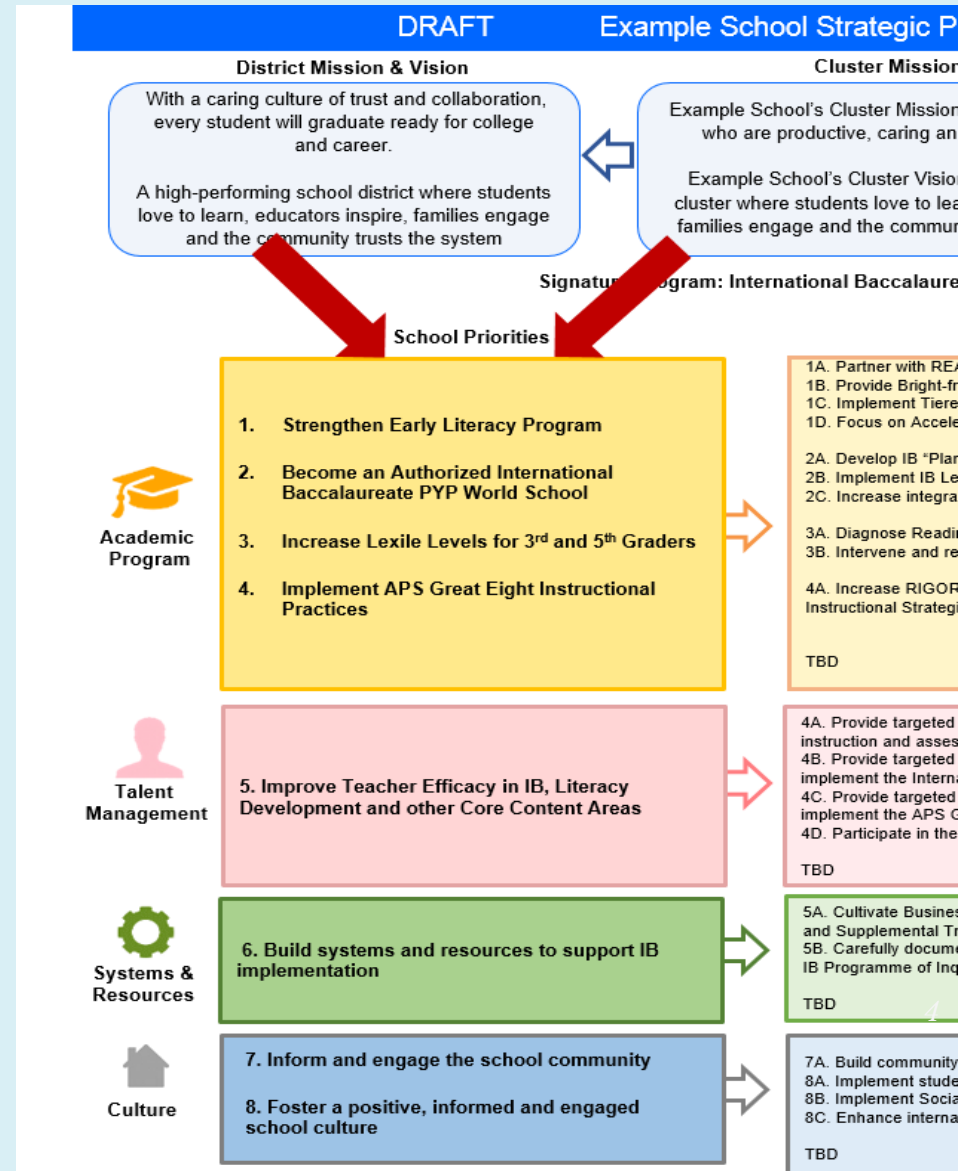
# FY21 Budget Development Process

## Principal's Role

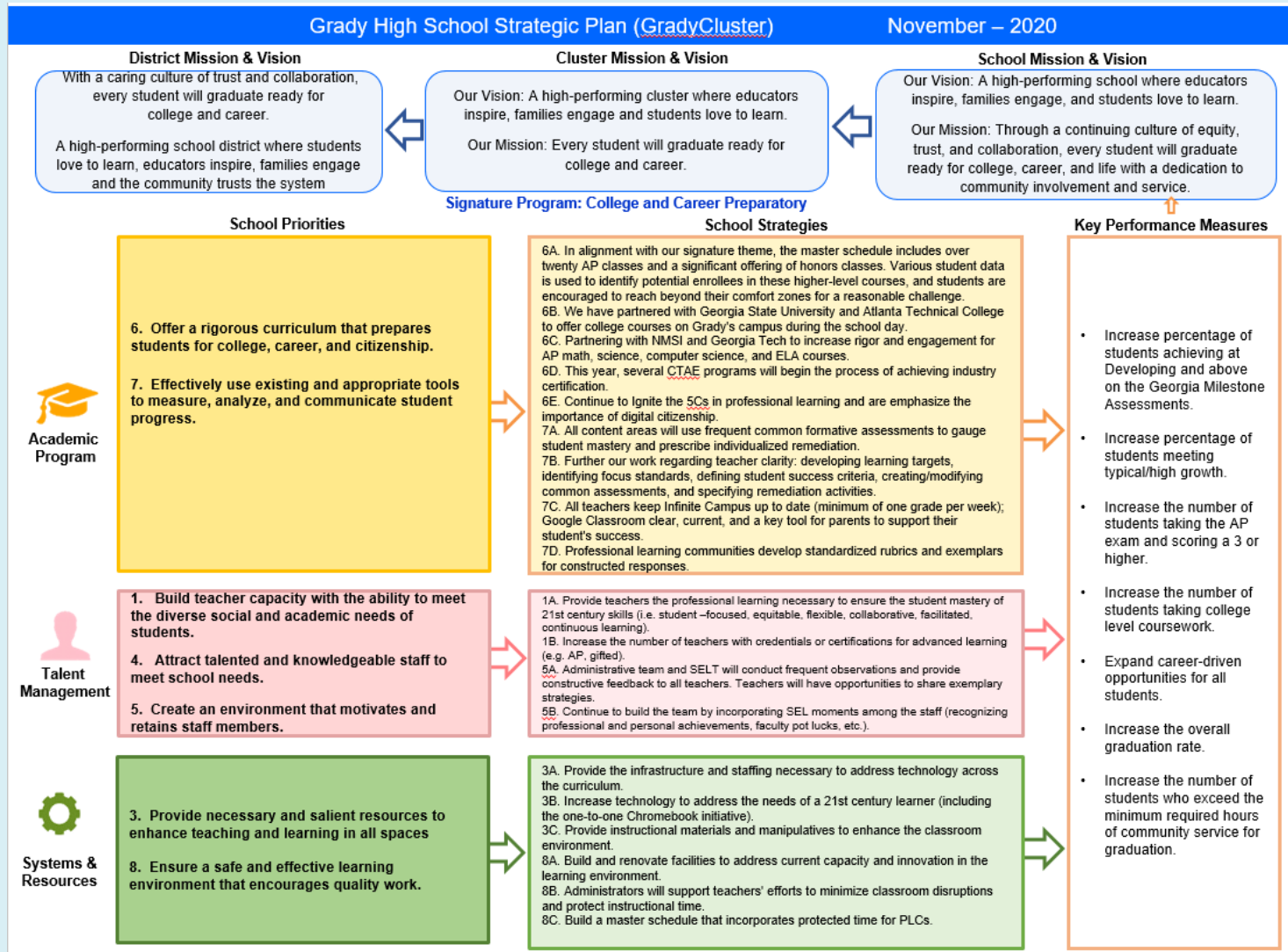
- Design the budget and propose operational changes that can raise student achievement
- Flesh out strategies, implement and manage them at the school level
- Focus on the day-to-day operations
- Serve as the expert on the school
- Hire quality instructional and support personnel

## 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



# Grady HS Strategic Plan



# Grady HS Strategic Plan

Grady High School Strategic Plan (GradyCluster)

December 2020

## 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

Our Vision: A high-performing cluster where educators inspire, families engage and students love to learn.

Our Mission: Every student will graduate ready for college and career.

## School Mission & Vision

Our Vision: A high-performing school where educators inspire, families engage and students love to learn.

Our Mission: Our Mission: Through a continuing culture of equity, trust, and collaboration, every student will graduate ready for college, career, and life with a dedication to community involvement and service.

Signature Program: College and Career Preparatory

## School Priorities



Culture

2. Create a collaborative, inclusive, and responsive school culture embracing the diverse communities that comprise the Grady family.

## School Strategies

2A. Add Chris 180, an on-site mental health services provider. Ernst and Young partnership and One Goal initiative that build a cohort of students who will be supported and nurtured from their junior year of high school through their first year of college. Signature program support specialist will work with families and students to build a plan for their lives beyond Grady and support them in achieving this goal.

2B. Parent meetings will be held at a variety of times, including mornings, afternoons, and evenings, to allow parents to participate regardless of their work schedules.

2C. Offer a broad selection of clubs and organizations that appeal to the wide range of interests of our diverse student body.

2D. Build a robust co-teaching program throughout the curriculum. Offer ongoing parent learning sessions focused on issues pertaining to students with disabilities, the SST/504 process and supports, etc., to equip our students and their families with the skills to be successful here and beyond.

## Key Performance Measures

- Increase percentage of students achieving at Developing and above on the Georgia Milestone Assessments.
- Increase percentage of students meeting typical/high growth.
- Increase the number of students taking the AP exam and scoring a 3 or higher.
- Increase the number of students taking college level coursework.
- Expand career-driven opportunities for all students.
- Increase the overall graduation rate.
- Increase the number of students who exceed the minimum required hours of community service for graduation.

# FY22 Priorities & SMART Goals

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

## School Priorities

Based on your data and your existing strategic plan, principals & GO Teams should confirm or craft two priorities for 2020-2021.

### Definition:

- Key focus areas that address your school needs
- Broad enough to address multiple domains (Academics, Talent, System, Culture)
- Led with a "continuous improvement" verb
- Clear, concise, compelling
- Measurable
- Provides direction to stakeholders (students, staff, families, community)
- Priorities are high-level, whereas, strategies get to the how and individual needs/barriers of a school



## SMART Goals

Principals & GO Teams should confirm or craft a SMART Goal that will address each of your two priorities (one goal each).

Ensure goals are specific, measurable, achievable, relevant, and time-bound

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



- 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.
- 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*

<b>FY22 School Priorities</b>	<b>Rationale</b>
<p><b>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 area of American literature.</b></p>	<p>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</p>
<p><b>Foster a rich sense of belonging and connectedness through embedded social emotional learning and wraparound services for all students.</b></p>	<p>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.</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 \$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
<b>Grade Level</b>			
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
<b>Total SSF Allocation</b>			<b>\$9,414,965</b>

# School Allocation

<b>Additional Earnings</b>			
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
<b>Total Additional Earnings</b>			<b>\$3,141,330</b>
<b>Total Allocation</b>			<b>\$12,556,295</b>

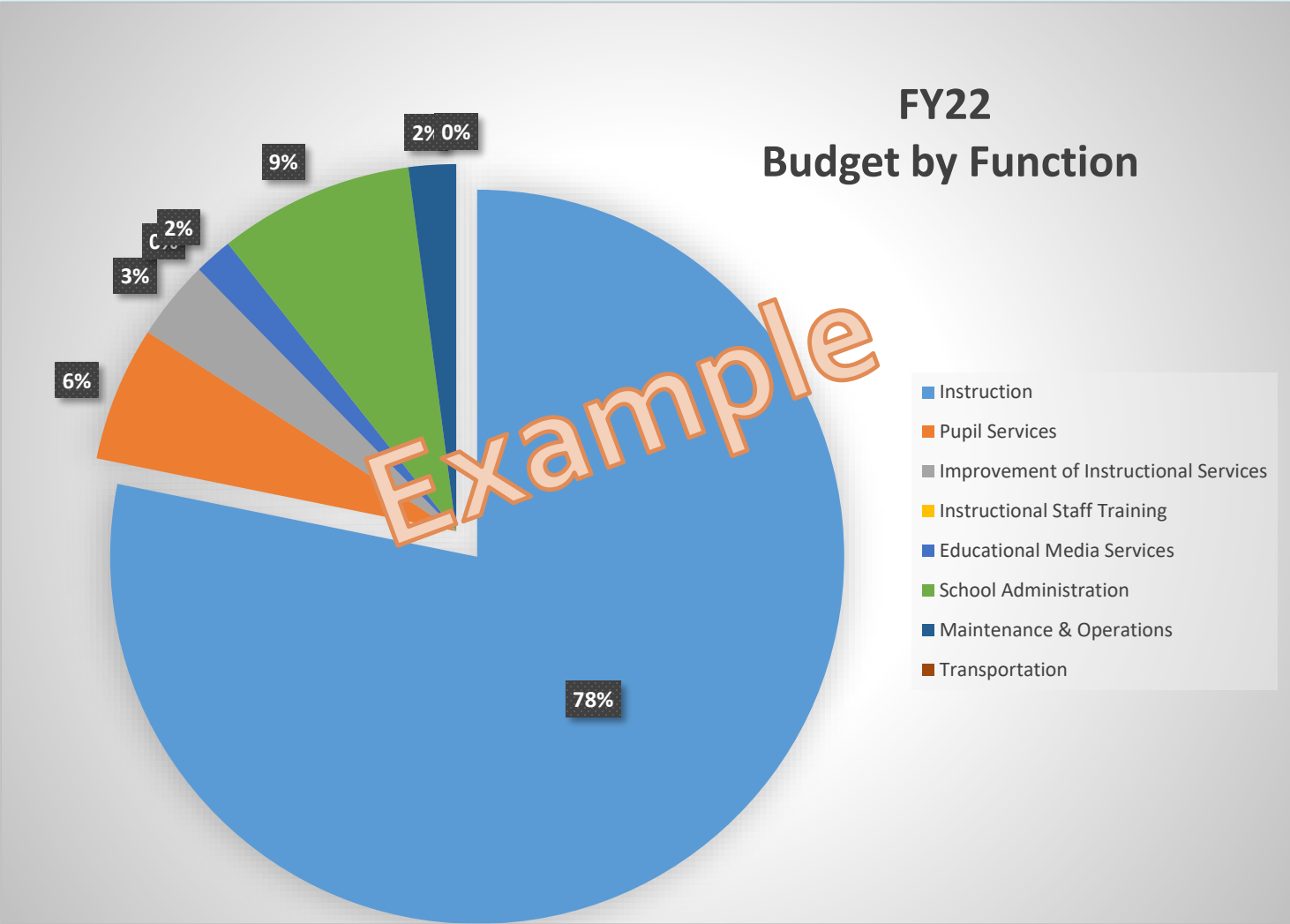
# Budget by Function (Required)

<b>School</b>	Sample Elementary School
<b>Location</b>	1111
<b>Level</b>	ES
<b>Principal</b>	A. Principal
<b>Projected Enrollment</b>	632

Account	Account Description	FTE	Budget
1000	Instruction	28.00	\$ 4,607,007
2100	Pupil Services	1.45	\$ 349,974
2210	Improvement of Instructional Services	2.00	\$ 206,987
2213	Instructional Staff Training	-	\$ -
2220	Educational Media Services	1.00	\$ 99,381
2400	School Administration	5.00	\$ 506,300
2600	Maintenance & Operations	2.50	\$ 122,994
2700	Transportation	-	\$ -
<b>Total</b>		<b>43.75</b>	<b>\$ 5,892,643</b>

Example

# Budget by Function (Required)



# What's Next?

- January:
  - GO Team Initial Budget Session (Jan. 21<sup>st</sup>-31<sup>st</sup>)
- 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 23<sup>rd</sup> - March 5<sup>th</sup> )
- March:
  - Final GO Team Approval (March 5<sup>th</sup> - March 19<sup>th</sup>)