



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.



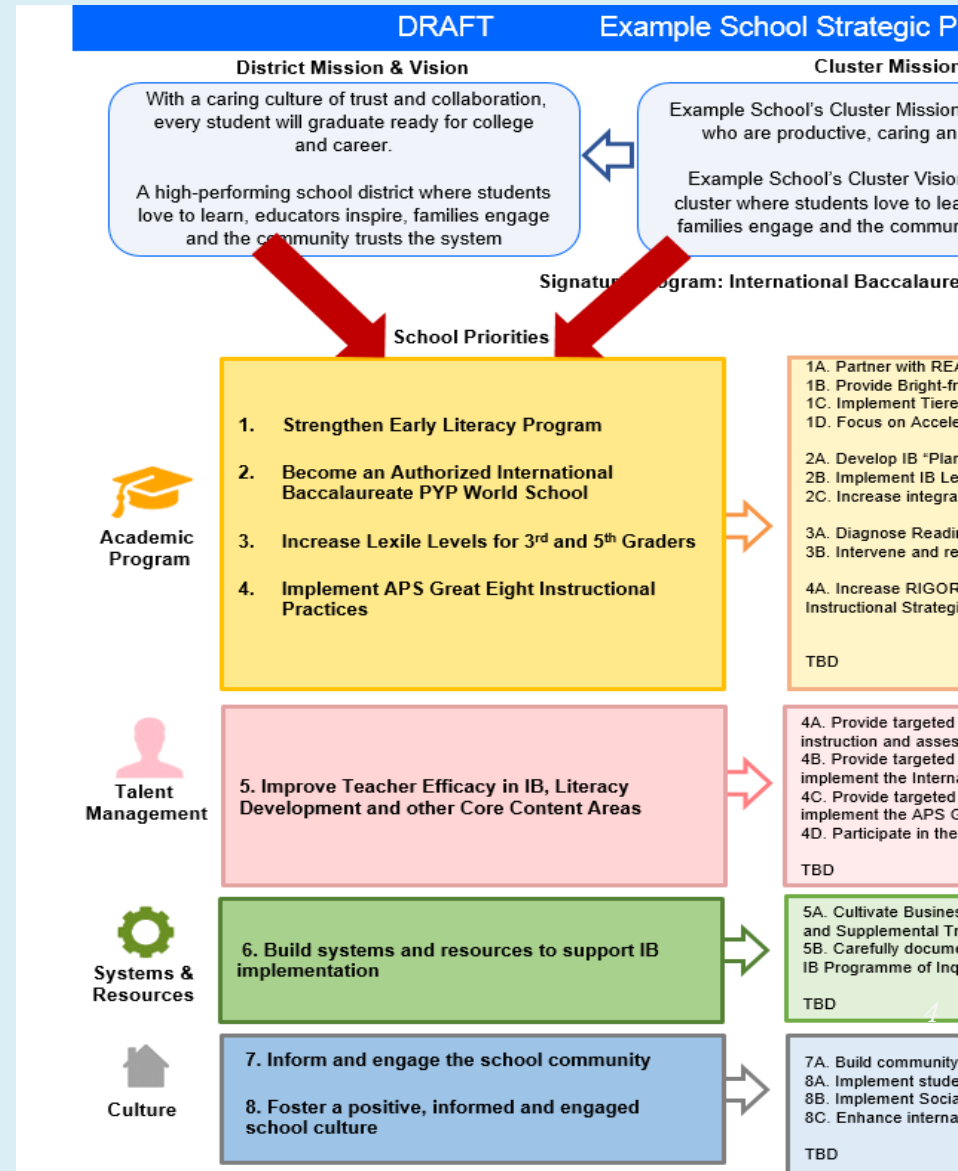
# FY21 Budget Development Process

## Principal's Role

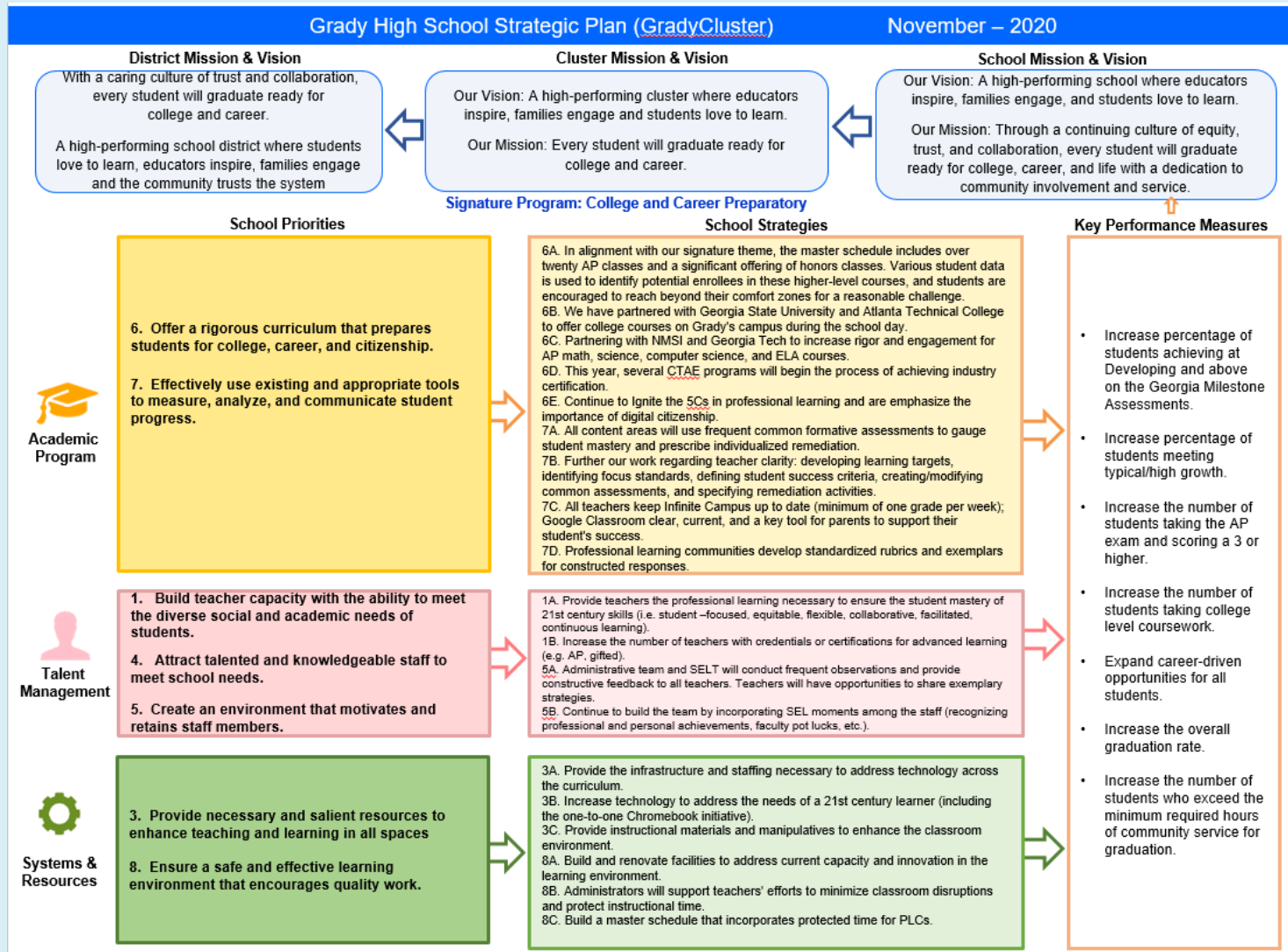
- Design the budget and propose operational changes that can raise student achievement
- Flesh out strategies, implement and manage them at the school level
- Focus on the day-to-day operations
- Serve as the expert on the school
- Hire quality instructional and support personnel

## 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)

November 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: Every student will graduate college and career ready with a dedication to community involvement and service.

Signature Program: College and Career Preparatory

## School Priorities

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



Culture

## 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

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.



## SMART Goals

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*

<b>FY22 School Priorities</b>	<b>Rationale</b>
<p>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.</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>Foster a rich sense of belonging and connectedness through embedded social emotional learning and wraparound services for all students.</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

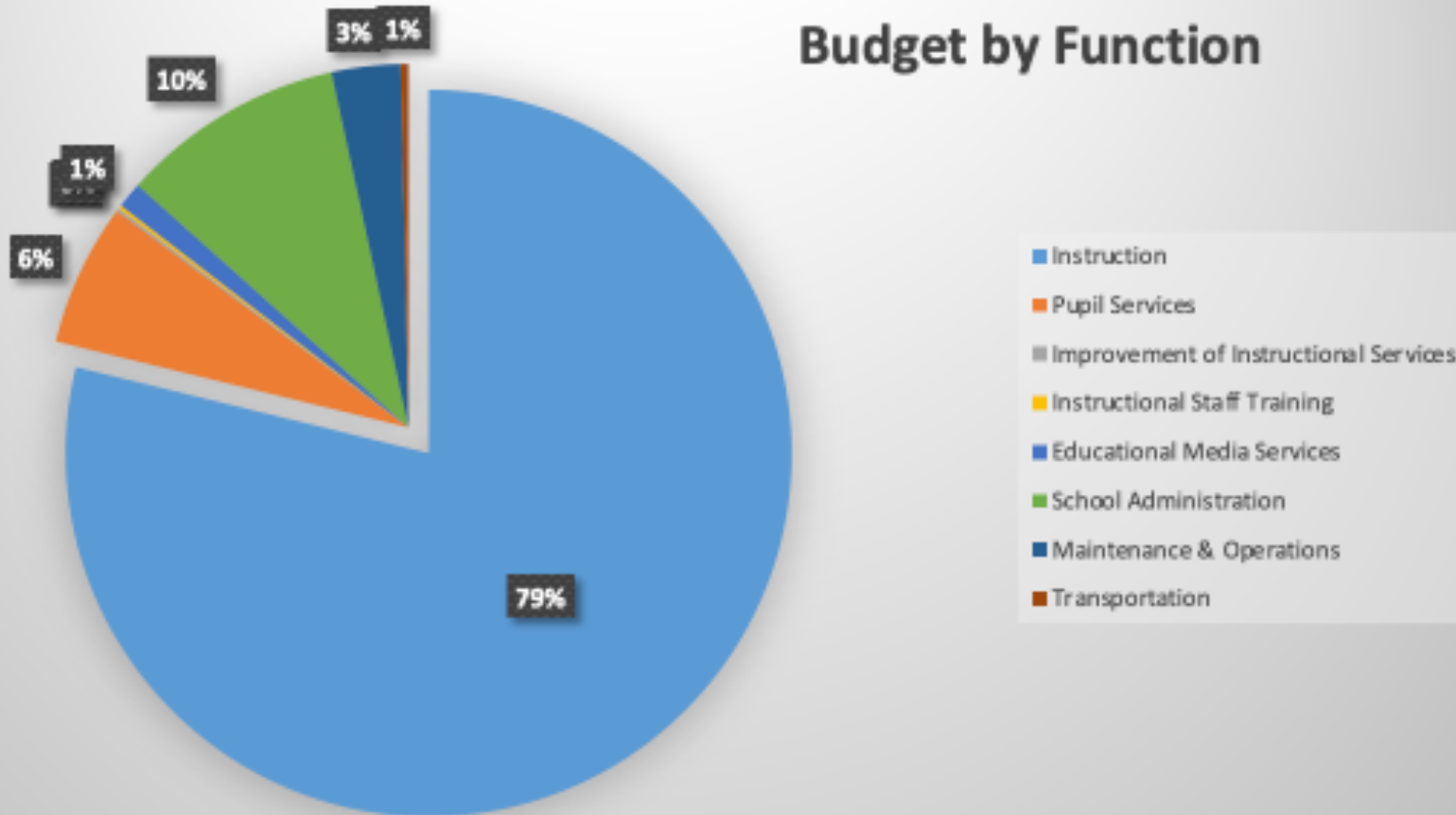
<b>Additional Earnings</b>			
Signature			\$325,000
Turnaround			\$0
Title I			\$0
Title I Holdback			\$0
Title I Family Engagement			\$0
Title I School Improvement			\$0
Title IV Behavior			\$0
Summer Bridge			\$0
Field Trip Transportation			\$41,827
Dual Campus Supplement			\$0
District Funded Stipends			\$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>	Midtown High			
<b>Location</b>	4560			
<b>Level</b>	HS			
<b>Principal</b>	Ms. Betsy Bockman			
<b>Projected Enrollment</b>	1590			
<b>Account</b>	<b>Account Description</b>	<b>FTE</b>	<b>Budget</b>	<b>Per Pupil</b>
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
	<b>Total</b>	<b>135.90</b>	<b>\$ 12,754,495</b>	<b>\$ 8,022</b>

# Budget by Function (Required)

## FY2022 Budget by Function



# 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>)

*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?

# *FY22 Budget Parameters*

<b>FY22 School Priorities</b>	<b>Rationale</b>
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
<i>Provide/replace textbooks</i>	<i>Academic Programs</i>	<i>Implementation of instruction</i>	<i>Textbooks</i>	<i>\$71,545</i>
<i>Provide web-based instructional and assessment resources</i>	<i>Systems &amp; Resources</i>	<i>Implementation of instruction</i>	<i>Web-Based Subscriptions</i>	<i>\$40,000</i>
<i>Build teacher capacity with the ability to meet the diverse social and academic needs of students</i>	<i>Talent Management</i>	<i>Provide professional development and compensation for work</i>	<i>Teacher professional development, book studies, and stipends for all department chairs</i>	<i>\$51,000</i>
<i>Build teacher capacity through increased access to current trends in their subject area</i>	<i>Talent Management</i>	<i>Provide teachers with professional development specific to the subject area</i>	<i>Providing each teacher membership in their national subject affiliation</i>	<i>\$14,000</i>
<i>Provide instructional text and materials</i>	<i>Academic Programs</i>	<i>Provide textbooks and supplemental instructional resources</i>	<i>Textbooks and supplemental resources for student use and books for media center</i>	<i>\$124,445</i>
<i>Build capacity of students in career affiliated organizations</i>	<i>Academic Programs and Culture</i>	<i>Increase student participation and activity in career and technology student organizations</i>	<i>Provide membership in affiliated career organizations and focus parent liaison drive career workshops and internships</i>	<i>\$31,008</i>

# FY22 Strategic Plan Break-out

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

# Plan for FY22 Leveling Reserve

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

# 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?