D.M. Therrell 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.

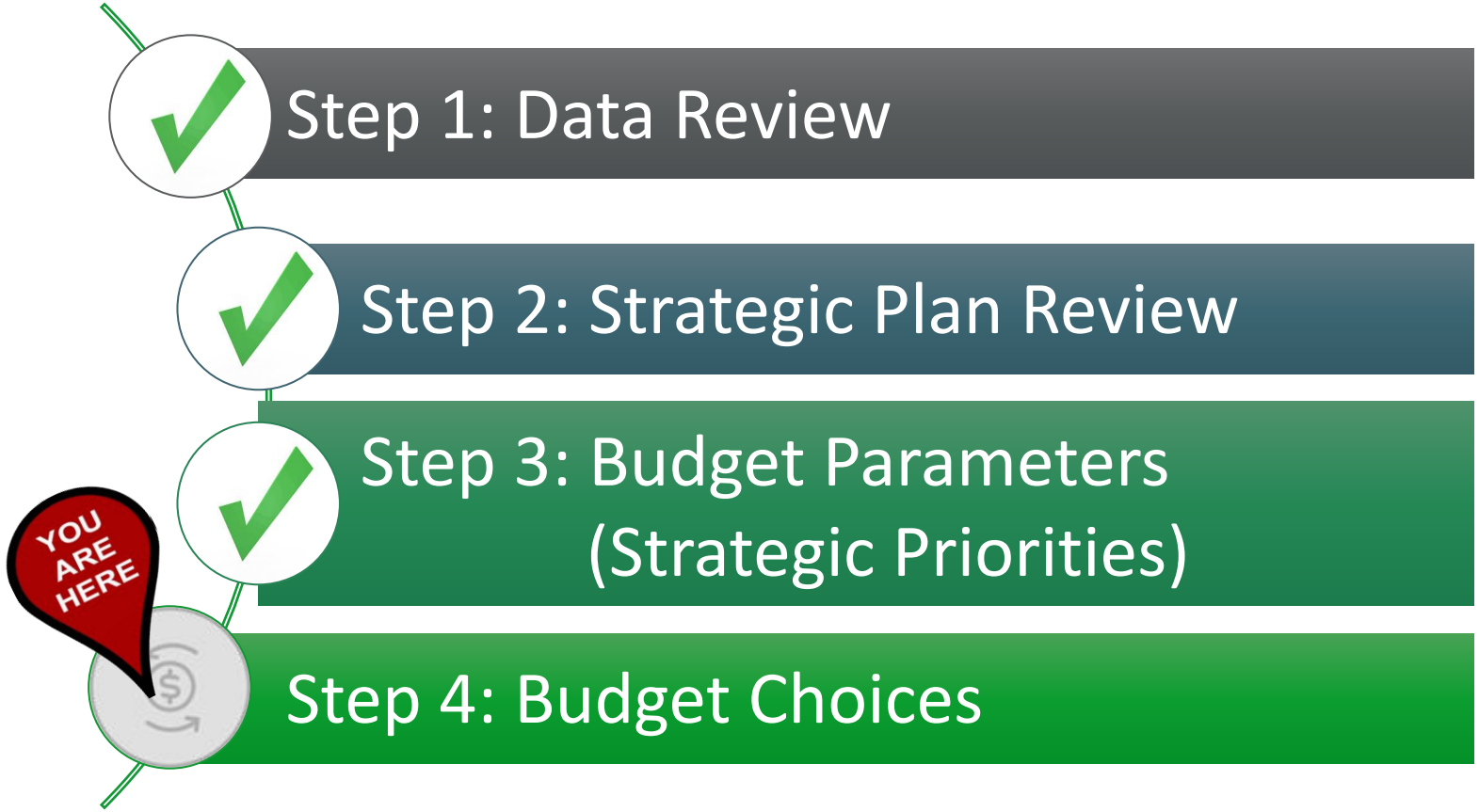
We invite and welcome contributions of every member and listen to each other.

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.



Overview of FY '24 GO Team Budget Process

Step 1
Review and Update Strategic Plan and Rank Strategic Priorities

By end of Fall Semester

Step 2
Principals: Workshop FY 24 Budget

January 24

YOU ARE HERE

Step 3
GO Team Initial Budget Session: Allocation

January 24 – early February

Step 4
Principals: Associate Supt. Discussions and Review

February (supports needed, specific challenges, coaching)

YOU ARE HERE

Step 5
GO Team Feedback Session: Draft Budget Presented & Discussed

February – multiple meetings, if necessary

Step 6
Principals: HR Staffing Conferences Begin

Late February – Early March

Step 7
GO Team Final Budget Approval Meeting

Budgets Approved by March 17

GO Teams are encouraged to have ongoing conversations

Budget Allocation Meeting

What

The first GO Team meeting is when the principal will provide an overview of the budget allocation for GO Team members and the general public.

Why

This meeting provides an opportunity for the principal and GO Team to ensure alignment on the school's key strategic priorities, gain a deeper understanding of the budget allocation, and provide input to drive the direction of the draft budget.

When

End of January- Early February **(2/20/23)**

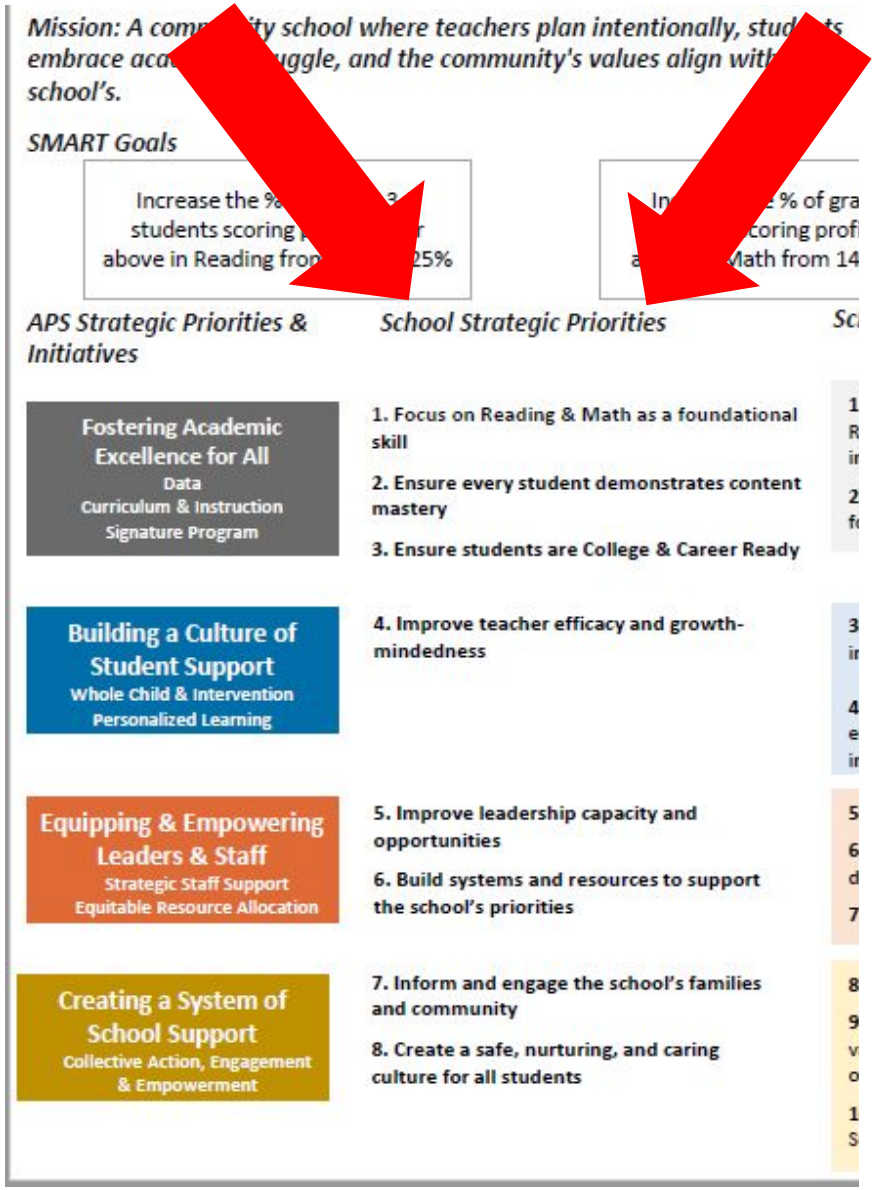
FY24 BUDGET DEVELOPMENT PROCESS

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



D.M. Therrell High School Strategic Plan

Therrell Strategic Plan (Therrell Cluster)

Revised 3/10/2021

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

The Therrell Cluster is a community emphasizing a student centered culture of collaboration where students will graduate ready for college and career.

The Therrell Cluster is a high performing cluster where all stakeholders work together to ensure students are empowered to become 21st century globally competitive citizens.

School Mission & Vision

Through rigorous and relevant instruction, Daniel McLaughlin Therrell High School will create an environment that fosters pride in self, school and community, reinforces love for life-long learning and encourages students to realize their college and career goals.

Daniel McLaughlin Therrell High School is committed to instilling hope through maximizing the potential of every student by increasing academic rigor, instructional relevance and nurturing meaningful relationships to prepare students for a diverse and changing world.

Signature Program: International Baccalaureate

	School Priorities	School Strategies
Academic Program	**1. Develop and implement engaging, innovative and rigorous curriculum that will optimize learning by centering on a student's identified skills and talents and that will be implemented in all subject areas.** **2. Aggressively address literacy and numeracy needs.** **3. Organize opportunities beyond school hours to address needs of student population.**	1A. Personal Project for 9th and 10th grade – This project will be centered on the student's interest and demonstrate a culmination of his or her learning the MYP. 1B. Reflective Project for 11th and 12th grade – This project will be an in-depth body of work produced over an extended period and submitted in year 2 of the Career-related program. 1C. Develop students to be responsible citizens of their local, national and global communities who strive to exhibit the ten attributes in the IB Learner Profile. 1D. Demonstrate "International mindedness" which fosters an understanding of cultures and environments across global contexts. 1E. Apply the five categories of IB Approaches to learning skills that help students "learn how to learn" not just what to learn. 2A. Ensure that Reading Plus is available and used throughout 9th and 10th grade classes. 2B. Hire a reading specialist to ensure that reading is implemented across all subjects. 3A. Increase club offerings (public events, contests, competitions, conferences, workshops, community service, field trips, mentoring/tutoring programs, career training, internships, and visual performing arts). 3B. Establish and maintain student court for certain disciplinary matters. 4A. Expand AVID program to focus on the AVID WICOR strategies school-wide. 4B. To become an authorized AVID program school.
Talent Management	**1. Create an educational and professional environment that will attract and retain the highest quality faculty, staff and administrators.**	1A. Create and maintain standards and expectations for high quality performance for faculty, staff, and administration. 1B. Teacher trainings focused on increasing rigor. 1C. Establish Therrell University to afford opportunities for ongoing professional development. *Uses of Flexibility/Innovation*
Systems & Resources	**1. Technology needs will be assessed, identified, financed and updated to current standards.**	1A. Improve student access to computers and printers. 1B. Ensure all classes are equipped with up-to-date technology. *Uses of Flexibility/Innovation*
Culture	**1. Develop and maintain a brand for Therrell that establishes a unified community and cultivates a positive and professional atmosphere.** **2. Utilize and grow community partners**	1A. Formally adopt and enforce current uniform policy. 1B. Work to improve school spirit. 1C. Periodic surveys to staff, students and parents to determine needs and current awareness of programs and resources. 1D. Monthly interactive symposium called T3 (Therrell Think Tank) to allow students and guests to present on various topics. 2A. Strengthen partnerships with cluster schools. 2B. Develop comprehensive community engagement programs aligned with Therrell's mission and objectives. 2C. Establish an incentive / recognition program to reward and show appreciation to community based partners, volunteers, and parents. *Uses of Flexibility/Innovation*

Key Performance Measures

1. At least 90% of students move to the next grade level in order to increase the percentage of students on track for graduation
2. 25% increase in the number of 11th graders with a Lexile Level greater than or equal to 1275
3. 10% increase in the percentage of students scoring in developing, proficient, and distinguished learner for each core content area.
4. 25% increase in the percentage of seniors enrolled in Early College Program or Move On When Ready
5. 100% proficient or highly effective teachers as evidenced in TKES evaluation
6. 50% increase in Parental Involvement
7. 25% increase in the dollar amount for academic scholarships and athletic scholarships
8. 25% increase in student enrollment
9. Implementation of community school (GED, distance learning courses, etc.)

ATLANTA PUBLIC SCHOOLS

D.M. Therrell High School

Strategic Plan
Priority Ranking

Insert the school's priorities from Higher to Lower

Curriculum: Academic paraprofessionals to assist in intervention needs and small group pull outs help increase low numbers in math and reading or a designated Intervention specialist

Whole child: More support to help with mental health.

Attendance & Parent Engagement: Dedicated parent liaison for just that only. With the attendance issue and lack of parental involvement the team highly feels the need for two instead of one.

FY24 Budget Parameters

FY24 School Priorities	Rationale
Attendance & Parent Engagement: Dedicated parent liaison for the school with only that responsibility	Due to the lack of parental involvement and the high attendance rate a dedicated parent liaison is needed to help with engagement and to keep parents informed on an ongoing basis. Two would be ideal to be able to split the time to always have parental support needs at the school.
Whole child: More support to help with mental health. Maximize wrap around services	This continues to be a need for our students, to help with mental health and after high school decisions.
Curriculum: Academic paraprofessionals to assist in intervention needs and small group pull outs to help increase low numbers in math and reading or a designated Intervention specialist	MAP data and course failure rate shows that more small group instructions is needed for our students to improve the level deficit especially since Covid -19.

ATLANTA PUBLIC SCHOOLS

FY24 Budget Parameters

FY24 School Priorities	Rationale
Maximize the intervention block daily	Dedicated time for students to receive specific interventions and/or enrichment.
Utilize data to meet the individual needs of students.	Ensure that students are receiving maximized opportunities for achievement and remediation daily

ATLANTA PUBLIC SCHOOLS

D.M. Therrell High School MAP Data

Math

Window	Exams					
Fall 2022-2023	816	35%	27%	20%	14%	4%
Winter 2022-2023	640	40%	28%	18%	10%	4%

ELA

Window	Exams					
Fall 2022-2023	778	22%	22%	26%	23%	7%
Winter 2022-2023	672	24%	26%	26%	19%	4%

Achievement Percentile Quintile

- Lo %ile <21
- LoAvg %ile 21-40
- Avg %ile 41-60
- HiAvg %ile 61-80
- Hi %ile > 80

MAP Growth Report

Student Growth Summary Report

Aggregate by School

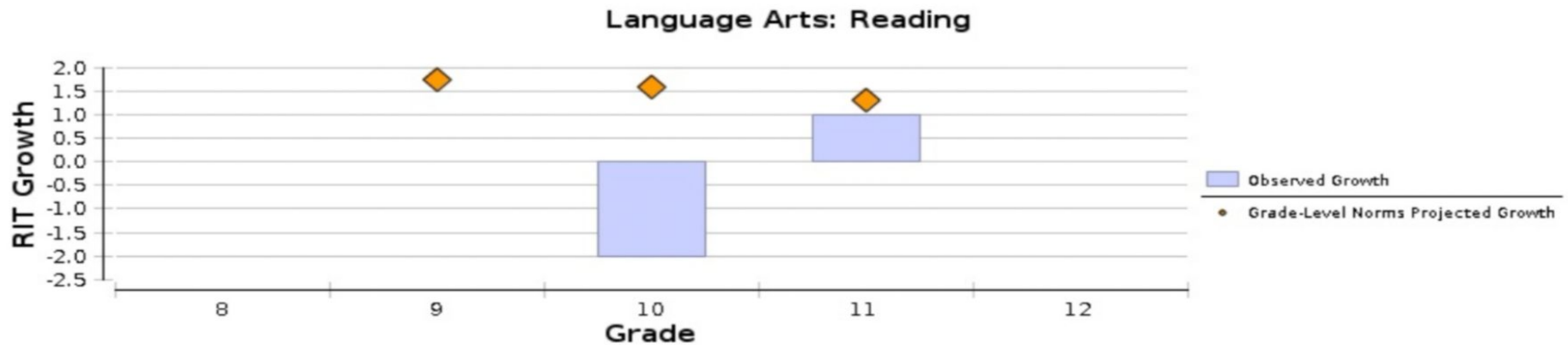
Term: Winter 2022-2023
District: Atlanta Public Schools

Norms Reference Data: 2020 Norms.
Growth Comparison Period: Fall 2022 - Winter 2023
Weeks of Instruction: Start - 1 (Fall 2022)
End - 16 (Winter 2023)
Grouping: None
Small Group Display: No

D.M. Therrell High School

Language Arts: Reading

		Comparison Periods								Growth Evaluated Against						
		Fall 2022			Winter 2023			Growth		Grade-Level Norms			Student Norms			
Grade (Winter 2023)	Total Number of Growth Events‡	Mean RIT Score	Standard Deviation	Achievement Percentile	Mean RIT Score	Standard Deviation	Achievement Percentile	Observed Growth	Observed Growth SE	Projected School Growth	School Conditional Growth Index	School Conditional Growth Percentile	Number of Students With Growth Projections	Number of Students Who Met Their Growth Projection	Percentage of Students Who Met Growth Projection	Student Median Conditional Growth Percentile
8	0	**			**			**					**			
9	236	214.3	14.9	33	214.0	14.8	26	0	0.6	1.7	-1.93	3	236	96	41	35
10	193	217.4	16.7	33	215.8	15.9	21	-2	0.6	1.6	-3.60	1	193	61	32	30
11	127	221.9	13.7	44	222.7	13.7	41	1	0.7	1.3	-0.42	34	127	65	51	51
12	1	*			*			*					*			



MAP Growth Report

Student Growth Summary Report

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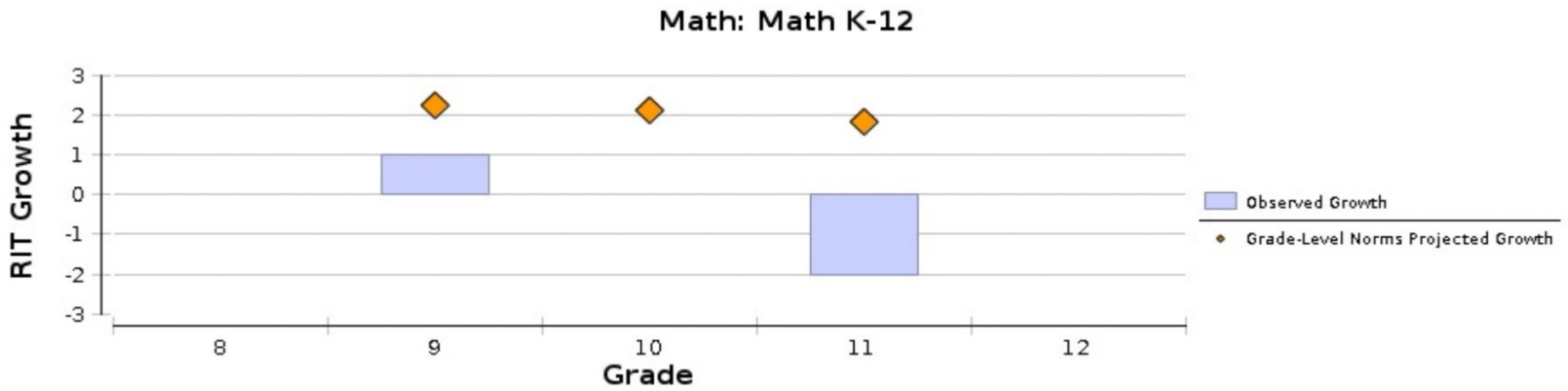
Norms Reference Data: 2020 Norms.
Growth Comparison Period: Fall 2022 - Winter 2023
Weeks of Instruction: Start - 1 (Fall 2022)
End - 16 (Winter 2023)
Grouping: None
Small Group Display: No

D.M. Therrell High School

Math: Math K-12

		Comparison Periods								Growth Evaluated Against						
		Fall 2022			Winter 2023			Growth		Grade-Level Norms			Student Norms			
Grade (Winter 2023)	Total Number of Growth Events‡	Mean RIT Score	Standard Deviation	Achievement Percentile	Mean RIT Score	Standard Deviation	Achievement Percentile	Observed Growth	Observed Growth SE	Projected School Growth	School Conditional Growth Index	School Conditional Growth Percentile	Number of Students With Growth Projections	Number of Students Who Met Their Growth Projection	Percentage of Students Who Met Growth Projection	Student Median Conditional Growth Percentile
8	0	**			**			**					**			
9	239	216.5	14.6	17	217.4	16.0	14	1	0.4	2.2	-1.28	10	239	106	44	40
10	196	218.7	16.6	17	218.3	16.3	11	0	0.6	2.1	-2.30	1	196	76	39	36
11	127	225.7	18.6	30	223.4	17.4	18	-2	0.9	1.8	-3.83	1	127	45	35	28
12	2	*			*			*					*			



Discussion of Budget Summary
(Step 4: Budget Choices)

ATLANTA PUBLIC SCHOOLS

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 $_11,056,595.

This investment plan for FY24 accommodates a student population that is projected to be _940____ students, which is a increase/**decrease** of __79_ students from FY23.

School Allocation

FY2024 TOTAL SCHOOL ALLOCATIONS			
School	Therrell High		
Location	1409		
Level	HS		
FY2024 Projected Enrollment	940		
Change in Enrollment	-79		
Total Earned	$11,056,595		
SSF Category	**Count**	**Weight**	**Allocation**
Base Per Pupil	940	$4,582	$4,307,198
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	313	0.03	$43,026
10th	218	0.00	$0
11th	245	0.00	$0
12th	164	0.00	$0
Poverty	573	0.50	$1,312,779
Concentration of Poverty		0.05	$79,661
EIP/REP	290	0.40	$531,527
Special Education	132	0.05	$30,242
Gifted	55	0.50	$126,008
Gifted Supplement	0	0.50	$0
ELL	16	0.20	$14,663
Small School Supplement	FALSE	0.30	$0
Incoming Performance	466	0.05	$106,764
Baseline Supplement	No		$0
Transition Policy Supplement	No		$0
Total SSF Allocation			**$6,551,868**

School Allocation (Page 2)

Additional Earnings			
Signature			$304,478
Turnaround			$0
Title I			$523,600
Title I Holdback			$0
Title I Family Engagement			$15,000
Title I School Improvement			$0
Title IV Behavior			$0
Summer Bridge			$21,225
Field Trip Transportation			$35,173
Dual Campus Supplement			$0
District Funded Stipends			$194,033
Reduction to School Budgets			$0
Total FTE Allotments	37.00		$3,411,218
Total Additional Earnings			**$4,504,727**
Total Allocation			**$11,056,595**

School FY24 CARES Allocation

FY2024 ESSER III- CARES	
School	Therrell High
Location	1409
Level	HS
Total Earned	$332,900

- In addition to a General Fund allocation, our school has been allocated CARES funding that must be used to support implementation of the school-based intervention block and other school-based needs as a result of the COVID-19 Pandemic.

- Once the support needed to implement our school-based intervention block/course has been fulfilled, we can use the remaining CARES funds to address other school-based needs that are a result of the COVID-19 Pandemic.

CARES ALLOCATIONS

OTHER ALLOWABLE CARES EXPENDITURES INCLUDE:

Technology Support: Software, assistive technology, online learning platforms, subscriptions.

Mental and Physical Health: Cover the costs of additional counseling, telehealth, therapeutic services, and wraparound services and supports (contracted hours, professional learning, programs)

Supplemental Learning: Cover costs of remediation, and/or enrichment opportunities during the school year for students (afterschool programs, additional pay for teachers and staff, transportation).

Professional Development: Cover costs of additional professional development for school leaders, teachers, and staff (trainings, extended professional development days, consultants, programs).

At-risk Student Populations: Cover costs of school specific activities, services, supports, programs, and/or targeted interventions directly addressing the needs of low-income students, SWD, racial & ethnic minorities, ELL, migrant & homeless students, and students in foster care.

Continuity of Core Staff and Services. Restore any potential LEA FY22 budget reductions due to decreased state and/or local revenue.

QUESTIONS?

Thank you for your time and attention.

D.M. Therrell High School
BUDGET FEEDBACK DISCUSSION

Budget Feedback Meetings

What

The GO Team feedback session(s) should be scheduled for the principal to provide an overview of the school's draft budget for the GO Team members and the general public.

Why

This meeting provides an opportunity for GO Teams to discuss how the school's budget has been allocated to support the programmatic needs and key strategic priorities.

When

Meetings must be held in February **before staffing conferences**. May be combined with the allocation meeting (*as needed*), if the GO Team has completed strategic plan updates and ranked strategic priorities.

FY24 Budget Parameters

FY24 School Priorities	Rationale
Attendance & Parent Engagement: Dedicated parent liaison for the school with only that responsibility	Due to the lack of parental involvement and the high attendance rate a dedicated parent liaison is needed to help with engagement and to keep parents informed on an ongoing basis. Two would be ideal to be able to split the time to always have parental support needs at the school.
Whole child: More support to help with mental health. Maximize wrap around services	This continues to be a need for our students, to help with mental health and after high school decisions.
Curriculum: Academic paraprofessionals to assist in intervention needs and small group pull outs to help increase low numbers in math and reading or a designated Intervention specialist	MAP data and course failure rate shows that more small group instructions is needed for our students to improve the level deficit especially since Covid -19.

ATLANTA PUBLIC SCHOOLS

FY24 Budget Parameters

FY24 School Priorities	Rationale
Maximize the intervention block daily	Dedicated time for students to receive specific interventions and/or enrichment.
Utilize data to meet the individual needs of students.	Ensure that students are receiving maximized opportunities for achievement and remediation daily

ATLANTA PUBLIC SCHOOLS

Descriptions of Strategic Plan Breakout Categories

1. **Priorities:** FY24 funding priorities from the school's strategic plan, ranked by the order of importance.

2. **APS Five Focus Area:** What part of the APS Five is the priority aligned to?

3. **Strategies:** Lays out specific objectives for school's improvement.

4. **Request:** "The Ask" What needs to be funded in order to support the strategy?

5. **Amount:** What is the cost associated with the Request?

ATLANTA PUBLIC SCHOOLS

FY24 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
EXAMPLE				
Increase level of rigor and relevance *(example- please remove)*	Fostering Academic Excellence for All *(example- please remove)*	Implementation of guided reading training for all staff *(example- please remove)*	Purchase an additional Teacher *(example- please remove)*	$84, 134 *(example- please remove)*

FY24 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
EXAMPLE				
Increase level of rigor and relevance *(example- please remove)*	Fostering Academic Excellence for All *(example- please remove)*	Implementation of guided reading training for all staff *(example- please remove)*	Purchase an additional Teacher *(example- please remove)*	$84, 134 *(example- please remove)*

Plan for FY24 CARES Allocation $332,900

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
EXAMPLE				
Increase level of rigor and relevance (example- please remove)	Fostering Academic Excellence for All (example- please remove)	Implementation of guided reading training for all staff (example- please remove)	Purchase an additional Teacher (example- please remove)	$84, 134 (example- please remove)
To reduce the ratio of counselor per pupil 500 to 1 to 250 to 1.	Whole - Child	Counsels individuals and groups by listening, identifying problems, and discussing solutions		$109, 111.00
Increasing the	Data-Driven & Whole-Child	Offer more support classes.		

Plan for FY24 Title I Family Engagement Funds
$15,000

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
EXAMPLE				
Increase level of rigor and relevance (example- please remove)	Fostering Academic Excellence for All (example- please remove)	Implementation of guided reading training for all staff (example- please remove)	Purchase an additional Teacher (example- please remove)	$84, 134 (example- please remove)

Budget by Function (Required)

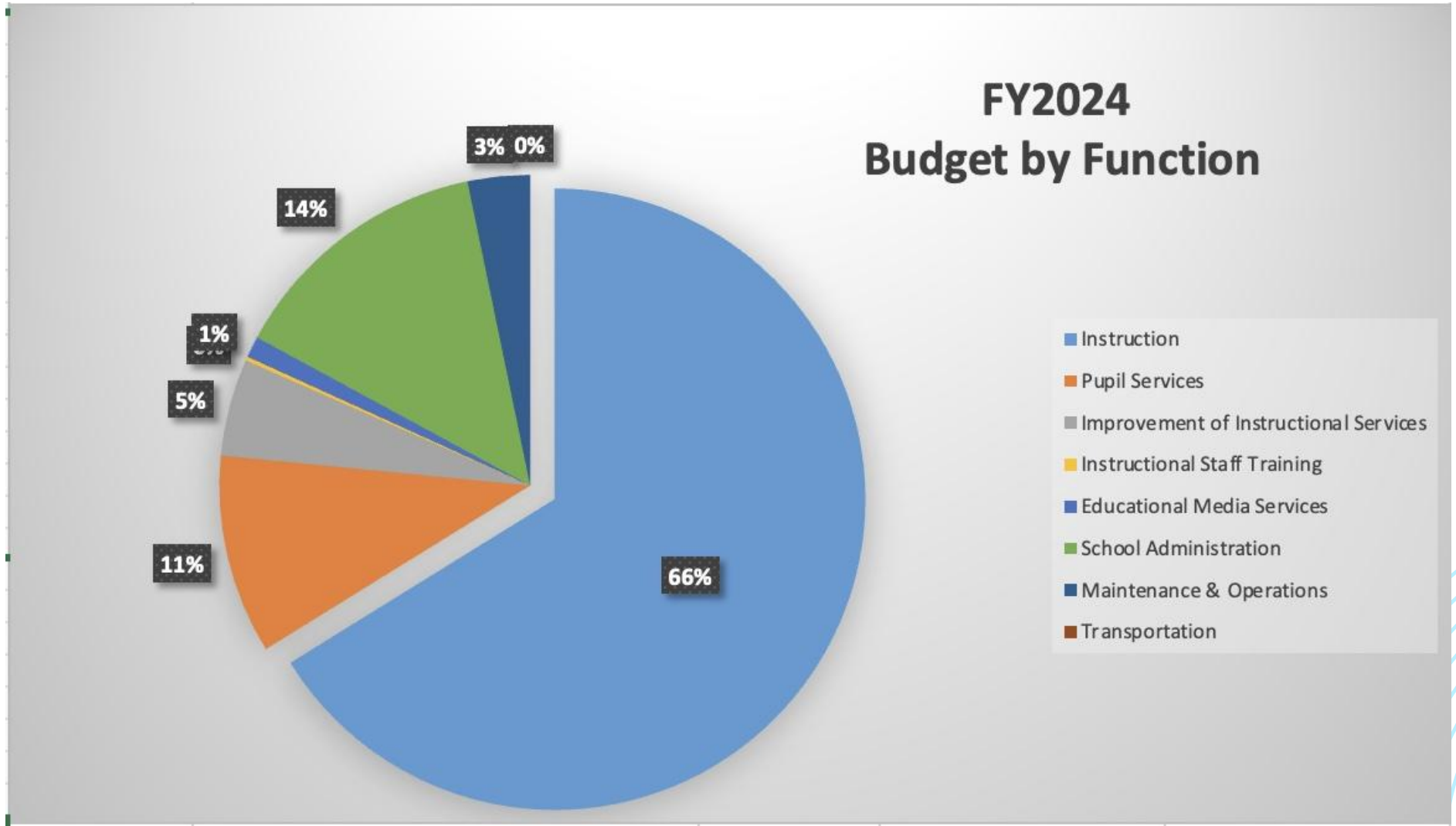
**Based on Current Allocation of School Budget*

School	Therrell High
Location	1409
Level	HS
Principal	Francine Greer
Projected Enrollment	940

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	73.58	$ 7,325,661	$ 7,793
2100	Pupil Services	13.49	$ 1,148,303	$ 1,222
2210	Improvement of Instructional Services	4.75	$ 559,059	$ 595
2213	Instructional Staff Training	-	$ 23,000	$ 24
2220	Educational Media Services	1.00	$ 121,646	$ 129
2400	School Administration	17.00	$ 1,533,762	$ 1,632
2600	Maintenance & Operations	4.00	$ 358,359	$ 381
2700	Transportation	-	$ -	$ -
	Total	**113.82**	**$ 11,069,789**	**$ 11,776**

Budget by Function (Required)

**Based on Current Allocation of School Budget*



DISCUSSION OF RESERVE AND HOLDBACK FUNDS

Plan for FY24 Leveling Reserve $(Insert Amount Here)

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
EXAMPLE				
Increase level of rigor and relevance (example- please remove)	Fostering Academic Excellence for All (example- please remove)	Implementation of guided reading training for all staff (example- please remove)	Purchase an additional Teacher (example- please remove)	$84, 134 (example- please remove)

Plan for FY24 Title I Holdback $_0

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
EXAMPLE				
Increase level of rigor and relevance (example- please remove)	Fostering Academic Excellence for All (example- please remove)	Implementation of guided reading training for all staff (example- please remove)	Purchase an additional Teacher (example- please remove)	$84, 134 (example- please remove)

QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

Are our school's priorities (from your strategic plan) reflected in this budget?

- Are new positions and/or resources included in the budget to address our major priorities?
- Do we know (as a team) the plan to support implementation of these priorities beyond the budget (ex. What strategies will be implemented)?
- What tradeoffs are being made in order to support these priorities?

How are district and cluster priorities reflected in our budget?

- Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
- Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
- Are there positions our school will share with another school, e.g. nurse, counselor?

Where We're Going?

Our next meeting is the **Budget Approval Meeting**

What:

During this meeting we will review the budget, which should be updated based on feedback from the staffing conference, Associate Superintendents, and key leaders. After review, GO Teams will need to **take action** (i.e., vote) on the FY24 Budget.

Why:

Principals will present the final budget recommendations for GO Team approval.

When:

All approval meetings **must** be held **after** staffing conferences. Budgets must be approved by **March 13th**.

What’s Next?

- **February**
  - HR Staffing Conferences (Late February)
- **March**
  - Final GO Team Approval Meeting March 13, 2023 @ 5:30pm.

Thank you