



LOCAL SCHOOL GOVERNANCE TEAMS
AT ATLANTA PUBLIC SCHOOLS

Budget Development Process

D. M. Therrell High School



Strong Students | Strong Schools | Strong Staff | Strong System



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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.



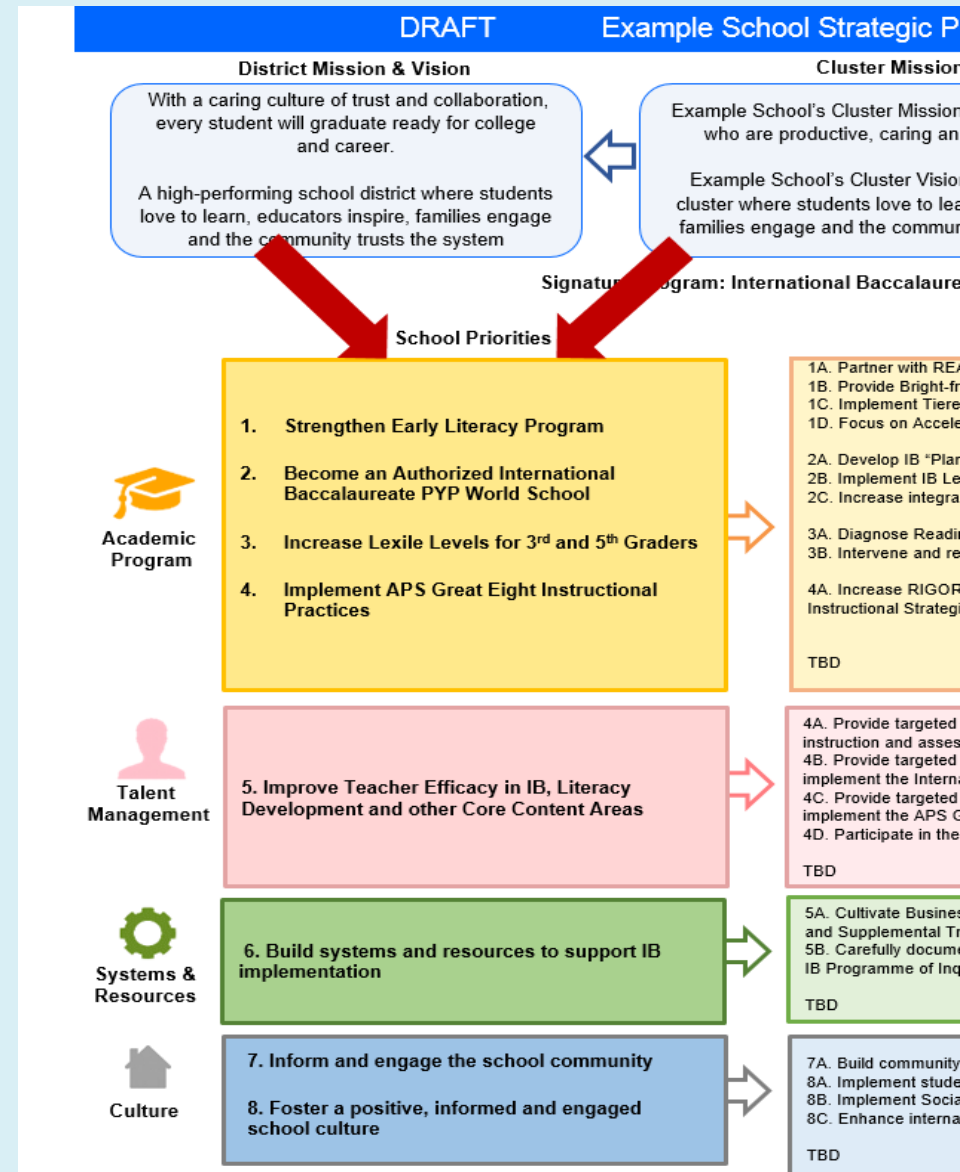
FY20 Budget Development Process

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



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

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.**

School Strategies

- 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.

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...)



Academic Program



Talent Management



Systems & Resources



Culture

FY20 Priorities & SMART Goals

(From your Strategic Plan, insert your Top 2 Priorities & SMART Goals for FY20 here)

School Priorities

Based on your data and your existing strategic plan, principals & GO Teams should confirm or craft two priorities for 2019-2020.

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

TBD



TBD

FY20 Budget Parameters

FY20 School Priorities	Rationale
Cultivate a literate community in which students read and write with clarity and fluency across the curriculum	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

Example

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 **\$9,894,567.00 (Total Earned)**
- This investment plan for FY20 accommodates a student population that is projected to be **895** students, which is a increase of **49** students from FY19.

School Allocation

FY2020 TOTAL SCHOOL ALLOCATIONS	
School	D.M. Therrell High School
Location	1409
Level	HA
FY2020 Projected Enrollment	895
Change in Enrollment from FY2019	49
Total Earned	\$ 9,894,567

SSF Category	Count	Weight	Allocation
Base Per Pupil	895	\$4,420	\$ 3,955,639
Grade Level			
Kindergarten	0	0.65	\$
1st	0	0.30	\$
2nd	0	0.30	\$
3rd	0	0.30	\$
6th	0	0.05	\$
9th	275	0.00	\$
Poverty	493	0.55	\$ 1,198,404
EIP/REP	141	1.05	\$ 654,338
Special Education	129	0.03	\$ 17,104
Gifted	49	0.50	\$ 108,283
Gifted Supplement	0	0.50	\$
ELL	13	0.15	\$ 8,618
Small School Supplement	FALSE	0.40	\$
Incoming Performance	129	0.05	\$ 99,443
Baseline Supplement	No		\$
Transition Policy Supplement	Yes		\$ 24,286
Total SSF Allocation			\$ 6,066,116

School Allocation

Additional Earnings			
Signature			\$ 325,000
Turnaround			\$
Title I			\$ 411,000
Title I Holdback			\$ (41,100)
Field Trip Transportation			\$ 23,544
Dual Campus Supplement			\$
District-Funded Stipends			\$ 174,033
Total FTE Allotments	35.25		\$ 2,935,973
Total Additional Earnings			\$ 3,828,450

Total Allocation			\$ 9,894,567
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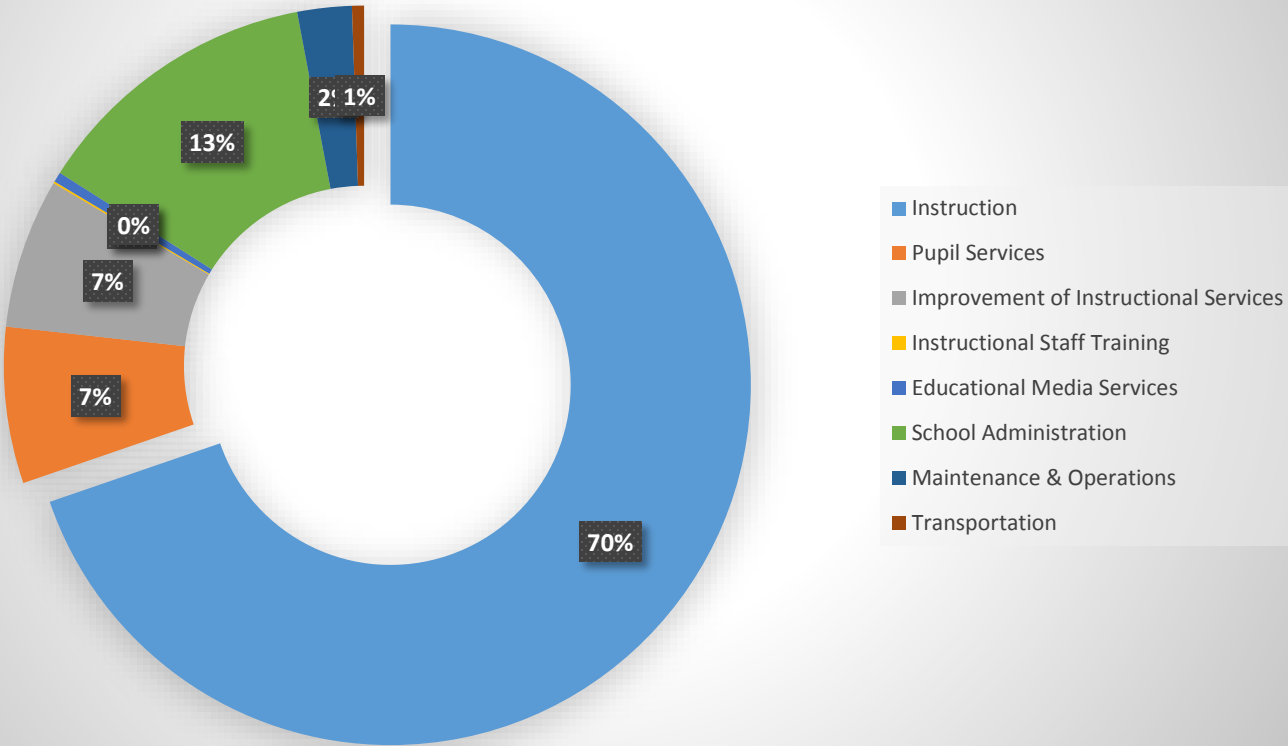
Budget by Function (FY20 Preliminary Presentation)

School	D. M. Therrell High School
Location	1409
Level	HS
Principal	Ms. Shelly H. Powell
Projected Enrollment	895

Account	Account Description	FTE	Budget
1000	Instruction	73.80	\$ 6,936,379
2100	Pupil Services	10.75	\$ 697,570
2210	Improvement of Instructional Services	6.00	\$ 668,480
2213	Instructional Staff Training	-	\$ 8,500
2220	Educational Media Services	1.00	\$ 44,918
2400	School Administration	14.00	\$ 1,295,124
2600	Maintenance & Operations	3.00	\$ 242,756
2700	Transportation	-	\$53,544
Total		108.55	\$ 9,947,271

Budget by Function (Required)

FY2020 Budget by Function



What's Next?

- January:
 - GO Team Initial Budget Session (Jan. 22nd-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 25th - March 1st)
- March:
 - Final GO Team Approval (March 1st - March 15th)

Questions?



Thank you for your time and attention.