

# NORTH ATLANTA HIGH SCHOOL



## Budget Development Process



Strong Students | Strong Schools | Strong Staff | Strong System

# 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.

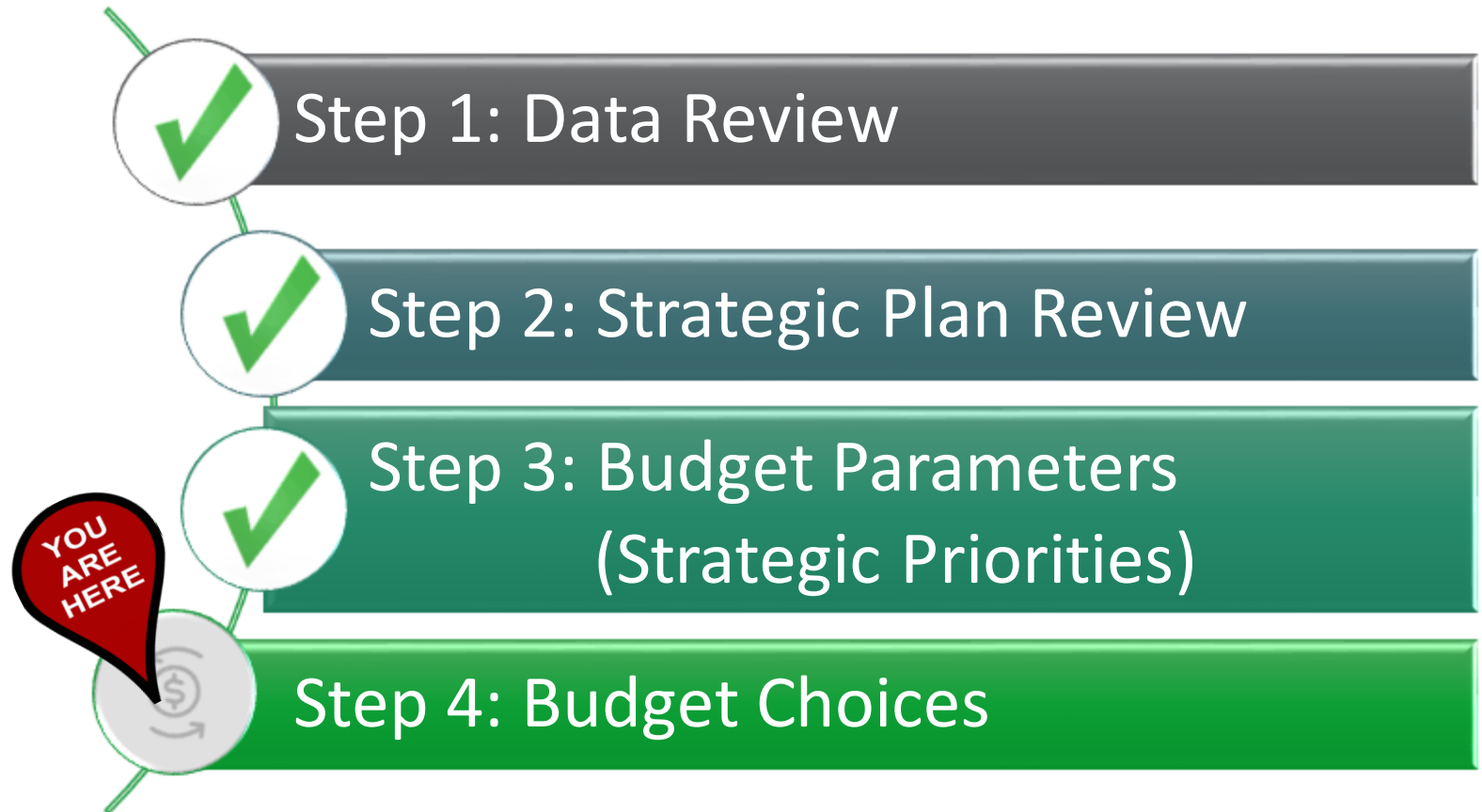


We will respect all ideas and assume good intentions.

# 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 '25 GO Team Budget Process

**Step 1**  
Review and Update Strategic Plan

**Step 2**  
Principals: Workshop FY 25 Budget  
January 17

**Step 3**  
GO Team Initial Budget Session  
January 17 – early February

YOU ARE HERE

**Step 4**  
Principals: Associate Supt. Discussions and Review

February (supports needed, specific challenges, coaching)

**Step 5**  
GO Team Feedback Session

February – ongoing if necessary

YOU ARE HERE

**Step 6**  
Principals: HR Staffing Conferences Begin

Late February – Early March

**Step 7**  
GO Team Final Budget Approval Meeting

Budgets Approved by March 15



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

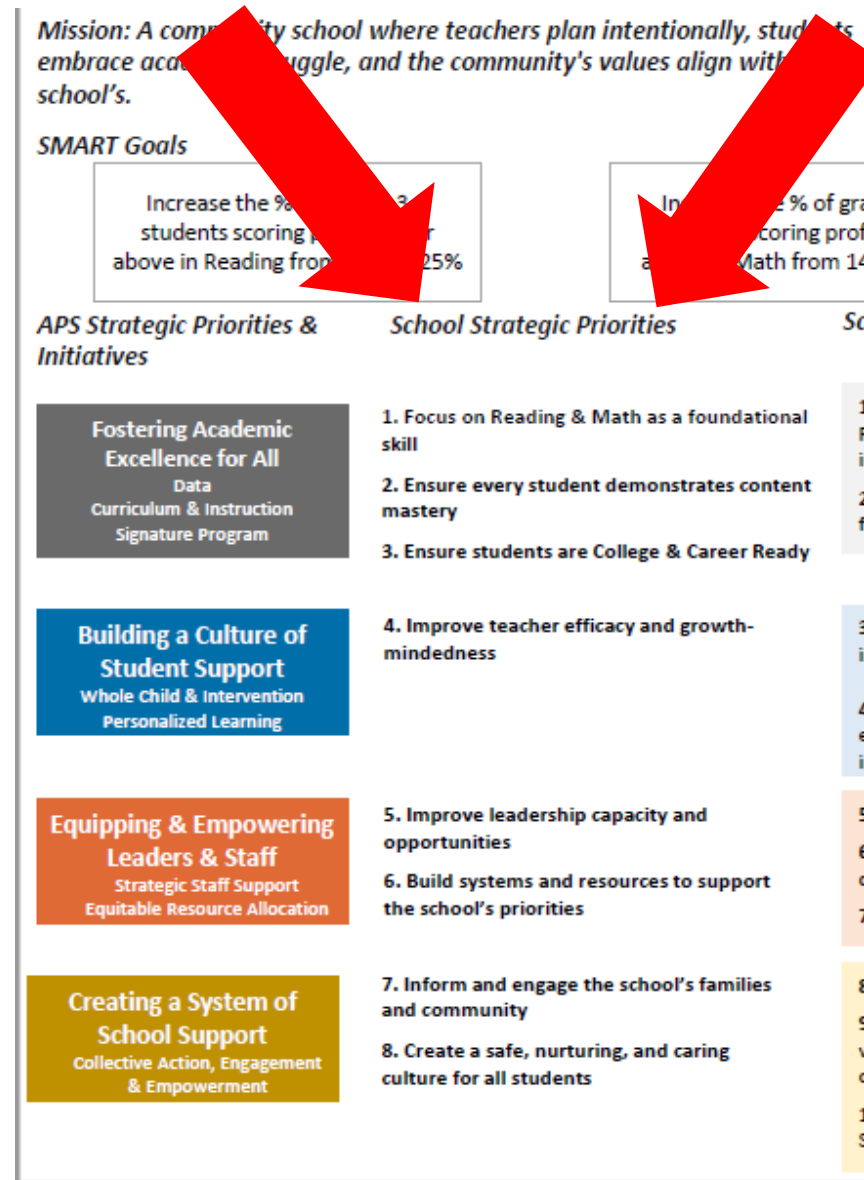
# FY25 BUDGET DEVELOPMENT PROCESS

## 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



# North Atlanta High School Strategic Plan



**Mission** Through a nurturing culture that embraces equity and diversity, promotes academic rigor, and fosters integrity, North Atlanta High School will develop inquiring, responsible, and caring young adults who will graduate ready for college, career and life.

## North Atlanta High School

**Vision** North Atlanta High School, through holistic learning and collaboration among engaged students, educators, families, and community, will foster an environment of critical thinkers who are globally and culturally aware.

### SMART Goals

By the end of the 2021 - 2022 school year, and each subsequent year, the percentage of students earning a score of proficient and above on the Algebra I EOC and American Lit EOC will increase 3% or higher.

The percentage of ELL, Hispanic and Students with Disabilities who graduate in four years will increase 3% or higher for each subgroup from June 2021 to July 2022 and each subsequent year of this plan.

The percentage of high school students who score 4 or higher on two or more IB exams will increase by 5% or higher from 79% in June 2019 to 84% or higher in June 2024 and maintain growth each year.

Decrease the disproportionality by 10% in discipline incidents between our subgroups through the use of restorative practices, social emotional learning and conflict resolution by the end of each school year.

### APS Strategic Priorities & Initiatives

**Fostering Academic Excellence for All**  
Data Curriculum & Instruction Signature Program

**Building a Culture of Student Support**  
Whole Child & Intervention Personalized Learning

**Equipping & Empowering Leaders & Staff**  
Strategic Staff Support Equitable Resource Allocation

**Creating a System of School Support**  
Collective Action, Engagement & Empowerment

### School Strategic Priorities

1. Improve student mastery in the content areas of Math, Science, Social Studies, and ELA by implementing best practices that will ensure rigor
2. Implement all IB programmes (MYP, DP, & CP) with fidelity through utilization of the IB Programme Development Plan (PDP), including expanding program diversity
3. Improve student graduation rate
4. Provide greater support for at-risk students
5. Ensure that instructional resources and supplies are available to every teacher and staff.
6. Develop a positive, informed, and engaged school community.
7. Support efforts to build community and school spirit

### School Strategies

- 1A. Continue emphasis on Professional Learning Communities (PLCs) with focus on all subject groups where teachers will work together to plan units and lessons, create assessments, implement common instructional frameworks, and utilize data.
- 2A. Implement and strengthen all IB programmes by utilizing IB Programme Development Plans.
- 2B. Increase minority, ELL, SWD participation in the DP/CP program through early identification of rising 9th grade students
- 3A. Utilize all student performance data to inform enrichment and remediation opportunities.
- 3B. Utilize APSGraphs to analyze cohort data. Counselor review credits and schedule students with courses needed and classes for pathway completion. Counselors perform quarterly cohort updates
- 4A. Care Team and CIS will work with students who have consistent attendance and discipline issues to assist with identifying resources, pathways, and organizations to increase students' social, emotional and academic achievement.
- 4B. Implement Social Emotional Learning (SEL) curriculum.
- 4C. Parent Miniversity, Grade Level Meetings and Parent Townhalls - Parent sessions designed to inform and engage parents in their students' school life.
- 4D. Utilizing and increasing student support structures to address universal screener data.
- 5A. Provide training, support, and professional development for teachers in the following areas: IB programmes; APS 5; and research based instructional strategies that promote inquiry and differentiation.
- 5B. Allocate time and provide resources for professional development during district Professional Learning days, release days, and PLC's.
- 6A. Strengthen the engagement of the school community by celebrating diversity and building intercultural understanding
- 7A. Strengthen the PTSA Family Engagement & Communications Committees in an effort to recruit more families and increase support.
- 7B. Build community awareness for IB by broadening the avenues of communication with parents; IB Parent Coalition reflects the diversity of the school.
- 7C. Provide leadership and support for messaging and capital campaign



# North Atlanta HS

## Strategic Plan

### Priority Ranking

Insert the school's priorities from Higher to Lower

Higher



Lower

1. Improve student mastery in the content areas of Math, Science, Social Studies, and ELA by implementing best practices that will ensure rigor.
2. Provide greater support for at-risk students.
3. Implement all IB Programmes (MYP, DP, & CP) with fidelity through utilization of the IB Programme Development Plan (PDP), including expanding program diversity.
4. Improve student graduation rate.
5. Ensure that instructional resources and supplies are available to very teacher and staff.
6. Develop a positive, informed, and engaged school community.
7. Support efforts to build community and school spirit.



# FY25 Budget Parameters

FY25 School Priorities	Rationale
Improve student mastery in the content areas of Math, Science, Social Studies, and ELA by implementing best practices that will ensure rigor.	NAHS students will be College and Career Ready when they graduate.
Provide greater support for at-risk students.	Students will be able to graduate in four years.
Implement all IB Programmes (MYP, DP, & CP) with fidelity through utilization of the IB Programme Development Plan (PDP), including expanding program diversity.	IB and DLI are programs that are proven to successfully prepare students for college. Diversifying these programs provides an opportunity for all students to benefit from the programs.

# FY25 Budget Parameters

FY25 School Priorities	Rationale
Improve student graduation rate.	Overall Rate: 93.3 4 Year: 94.19 5 Year: 91.56
Ensure that instructional resources and supplies are available to very teacher and staff.	Teachers need to have the resources need to be effective and for students to thrive. Without adequate resources nothing in the strategic plan can be achieved.
Develop a positive, informed, and engaged school community.	Students are more engaged when their parents/ guardians are engaged.
Support efforts to build community and school spirit.	Building community helps connect the students to the school.

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# **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 \$23,975,903



This investment plan for **FY25** accommodates a student population that is projected to be 2326 students, which is an increase/decrease of **33** students from **FY24**.

# School Allocation

FY2025 TOTAL SCHOOL ALLOCATIONS			
School	North Atlanta High		
Location	0192		
Level	HS		
FY2025 Projected Enrollment	2326		
Change in Enrollment	33		
Total Earned	\$23,975,903		
SSF Category	Count	Weight	Allocation
Base Per Pupil	2326	\$5,334	\$12,406,836
<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	589	0.00	\$0
10th	596	0.00	\$0
11th	585	0.00	\$0
12th	556	0.00	\$0
Poverty	442	0.47	\$1,108,081
Concentration of Poverty		0.03	\$13,409
EIP/REP	27	0.40	\$57,607
Special Education	282	0.05	\$75,209
Gifted	501	0.60	\$1,603,394
Gifted Supplement	0	0.60	\$0
ELL	201	0.20	\$214,426
Small School Supplement	FALSE	0.25	\$0
Incoming Performance	605	0.05	\$163,569
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
<b>Total SSF Allocation</b>			<b>\$15,642,531</b>

## School Allocation

<b>Additional Earnings</b>			
Signature			\$726,280
Turnaround			\$0
Title I			\$0
Title I Holdback			\$0
Title I Family Engagement			\$0
Title I School Improvement			\$0
Field Trip Transportation			\$88,052
Dual Campus Supplement			\$0
District Funded Stipends			\$333,700
Flex			\$132,339
Total FTE Allotments	73.90		\$7,053,001
<b>Total Additional Earnings</b>			<b>\$8,333,372</b>
<b>Total Allocation</b>			<b>\$23,975,903</b>

# QUESTIONS?





**NORTH ATLANTA  
HS 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.

# Descriptions of Strategic Plan Breakout Categories

- 1. Priorities:** FY25 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?

# FY25 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Increase level of rigor and relevance <i>(example- please remove)</i>	Fostering Academic Excellence for All <i>(example- please remove)</i>	Implementation of guided reading training for all staff <i>(example- please remove)</i>	Purchase an additional Teacher <i>(example- please remove)</i>	\$84,134 <i>(example- please remove)</i>
Improve student mastery in the content areas of Math, Science, Social Studies, and ELA by implementing best practices that will ensure rigor.	Fostering Academic Excellence for All			
Provide greater support for at-risk students	Building a Culture of Student Support			
Implement all IB Programmes (MYP, DP, & CP) with fidelity through utilization of the IB Programme Development Plan (PDP), including expanding program diversity.	Fostering Academic Excellence for All			

# FY25 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Increase level of rigor and relevance ( <i>example- please remove</i> )	Fostering Academic Excellence for All ( <i>example- please remove</i> )	Implementation of guided reading training for all staff ( <i>example- please remove</i> )	Purchase an additional Teacher ( <i>example- please remove</i> )	\$84, 134 ( <i>example- please remove</i> )
Improve student graduation rate.	Fostering Academic Excellence for All			
Ensure that instructional resources and supplies are available to every teacher and staff.	Equipping & Empowering Leaders & Staff			
Develop a positive, informed, and engaged school community.	Create a System of School Support		Promote 211 day school clerk to 231 day.	\$3,500 increase in salary
Support efforts to build community and school spirit	Create a System of School Support			

# FY25 Budget by Function (Required)

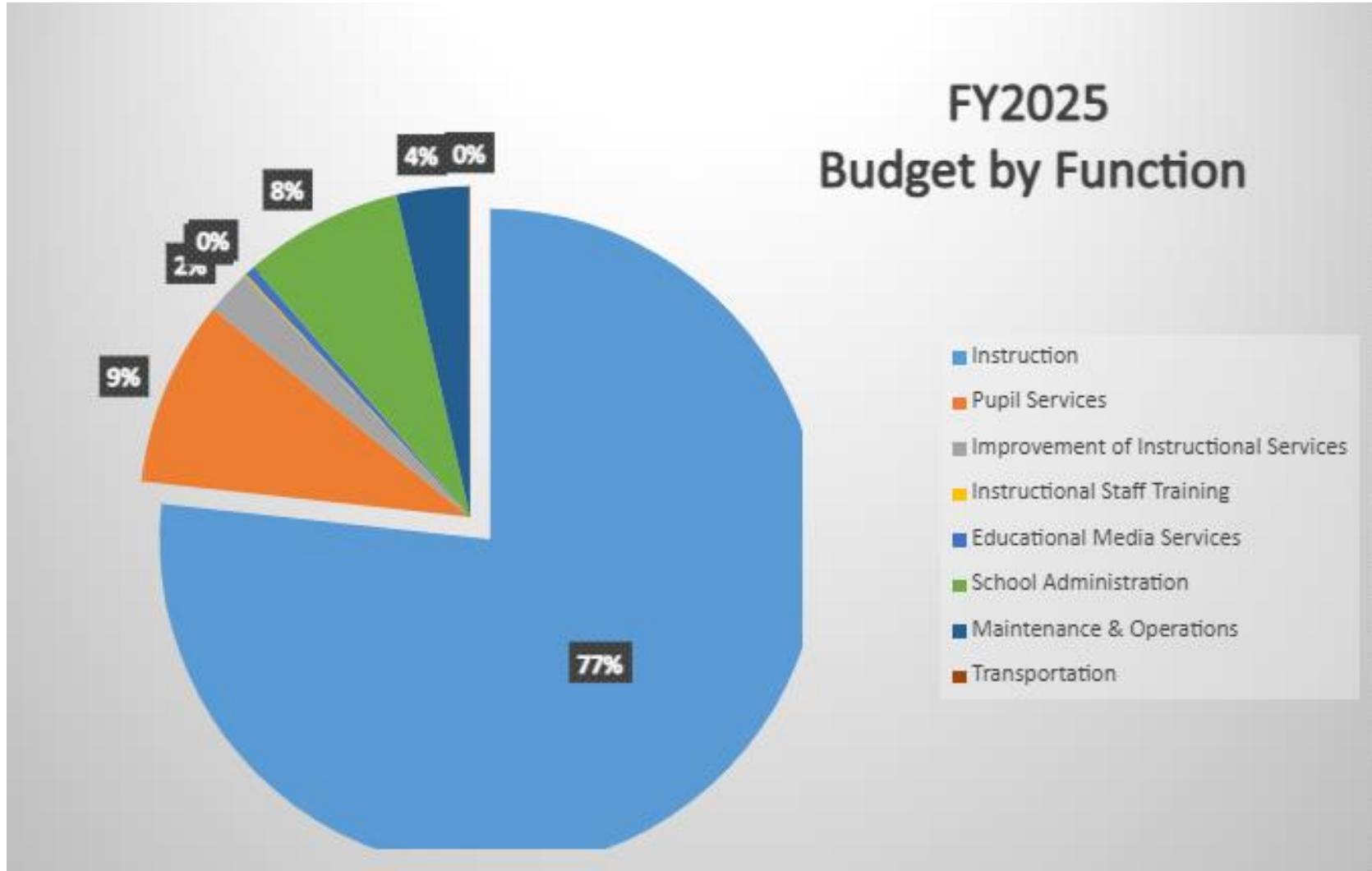
*\*Based on Current Allocation of School Budget*

School	North Atlanta High
Location	0192
Level	HS
Principal	Curtis Douglass
Enrollment	2326
Total Budget	\$ 23,975,903
Unallocated Balance	\$ (0)

Accounting Ur	Ac	SubA	Description	Total	Notes
100120001921041	1000	9990	Reserve	\$ 312,851	
100120001921041	1000	1104	Teacher Stipends	\$ 93,674	IB, Power Up, Summer Bridge, Project HOPE
100110101929990	2400	1412	Secretary Overtime	\$ 21,893	Hall Monitor/ Clerk/ Secretary Overtime
100120001921041	1000	3000	Contracted Services for Instruction		
100110101921210	2210	3000	Contracted Services for Professional Development	\$ 10,000	SAMS
100120001921320	2700	5190	Student Transportation-Charter Buses, Breeze Cards		
100110101929990	2100	5300	Postage	\$ 10,000	Report Cards, Parent Communication
100120001921041	1000	5320	Web-based Subscriptions and Licenses	\$ 45,000	Content Sites
100120001921041	1000	6120	Computer Software		
100120001921210	2213	5800	Instructional Employee Travel	\$ 20,000	
100110101921211	2400	5800	Administrative Employee Travel	\$ 15,000	
100169701921210	2210	5800	Signature Programming Travel	\$ 15,000	
100110101929990	2400	5800	Mileage		
100120001921320	2700	5950	Student Transportation-APS Buses	\$ 10,000	
100862001921320	2700	5950	District Funded Field Trips		
100120001921041	1000	6100	Teaching/Other Supplies, Student Incentives	\$ 110,000	
100120001921041	1000	6150	Instructional Equipment/Furniture	\$ 130,733	
100120001921041	1000	6160	Computer Equipment	\$ 40,000	
100150501921310	2220	6420	Media Supplies		
100120001921041	1000	6420	Book Other Than Textbooks for Instruction		
100110101921210	2213	6420	Book Other Than Textbooks for PD		
100122001921041	1000	6410	Textbooks		
100122001921041	1000	6400	Digital/Electronic Textbooks		
100120001921210	2213	8100	Dues & Fees (Instructional Staff)		
100110101929990	2400	8100	Dues & Fees (Administrative Staff)		
100169701921041	1000	8100	Dues & Fees (Signature Programs)	\$ 50,000	ManageBac, IB Fees
100120001921041	1000	8100	Student Admissions		
100120001921041	1000	1104	Other Stipends (Please specify)		

# FY25 Budget by Function (Required)

*\*Based on Current Allocation of School Budget*





**DISCUSSION OF  
RESERVE  
AND HOLDBACK  
FUNDS**

# Plan for FY25 Leveling Reserve

## \$312,851

Priority #1	APS FIVE Focus Area	Strategies	Requests	Amount
Improve student mastery in the content areas of Math, Science, Social Studies, and ELA by implementing best practices that will ensure rigor.	<b>Fostering a Culture of Academic Excellence for All</b> ✓ Data ✓ C&I	The bulletin boards school-wide will be revamped to reflect EOC, SAT, and ACT specific content and test-taking strategies. This includes this creation of posters with Milestone EOC, SAT, and ACT questions.		\$5,000
		Create an incentive program for students who improve attendance, behavior, and grades during the school year. This initiative will be geared toward subgroups – ELL, SWD, Hispanic – but not exclusive to them.		\$40,000
<b>TOTAL</b>				<b>\$45,000</b>



# Plan for FY25 Leveling Reserve

## \$312,851

Priority #2	APS FIVE Focus Area	Strategies	Requests	Amount
Provide greater support for at-risk students.	<b>Building a Culture of Student Support</b> ✓ Whole Child & Intervention ✓ Personalized Learning	Create an after-school tutorial program that is not recovery. Teachers will be paid to work with students in <u>real-time</u> on current content. This program will include senior teachers to work with seniors in jeopardy of not graduating on time.	Teachers will be paid for additional tutoring beyond what is required.	\$60,000
		Provide each department with a laptop cart for students without technology. The master teacher leaders will take the lead.		\$50,000
		Revamp in-school suspension room with upgraded technology and resources to become a proper intervention/support room.		\$20,000
		Provide personnel to provide structured intervention support in the ISS/intervention room.	Hire Attendance Specialist	\$124,000
<b>TOTAL</b>				<b>\$ 254,000</b>

# Plan for FY25 Leveling Reserve

## \$312,851

26

Priority #3	APS FIVE Focus Area	Strategies	Requests	Amount
Implement all IB Programmes (MYP, DP, & CP) with fidelity through utilization of the IB Programme Development Plan (PDP), including expanding program diversity.	<b>Fostering a Culture of Academic Excellence for All</b> <ul style="list-style-type: none"><li>✓ Data</li><li>✓ C&amp;I</li><li>✓ Signature Programming</li></ul>	Create Pre DP/CP mentoring program to conduct bi-monthly check-ins. Teachers will provide support to 10 <sup>th</sup> grades for full year and 9 <sup>th</sup> graders in second semester.	Teachers will be provided a stipend.	\$13,851
<b>TOTAL</b>				<b>\$13,851</b>

# SUMMARY OF POSITION CHANGES TO SUPPORT THE STRATEGIC PLAN <sup>27</sup>

CREATED	REMOVED
Attendance Specialist - 202	

## Summary of Changes

**Principals: Please provide a summary of the impact of these changes and how they relate to your strategic plan.**

Having an attendance specialist manage the ISS/intervention room can enhance the school's ability to address student issues, support at-risk students, and promote a positive and supportive school climate for discipline. The expertise of the attendance specialist can maximize collaboration with students and families to contribute significantly to the effectiveness of interventions aimed at improving student outcomes. Overall, transforming the ISS room into a proper intervention space, inclusive of an attendance specialist, aligns with a more holistic and proactive approach to student behavior management and support. It reflects a shift towards promoting positive behavior, fostering academic success, and nurturing the social-emotional well-being of all students within the school environment, with particular focus on at-risk students.

## 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 FY25 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 15<sup>th</sup>**.

# What's Next?

- **February**
  - HR Staffing Conferences (Late February)
- **March**
  - Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 15<sup>th</sup>)

**Thank you**