

Budget Development Process

Douglass HS



Strong Students | Strong Schools | Strong Staff | Strong System



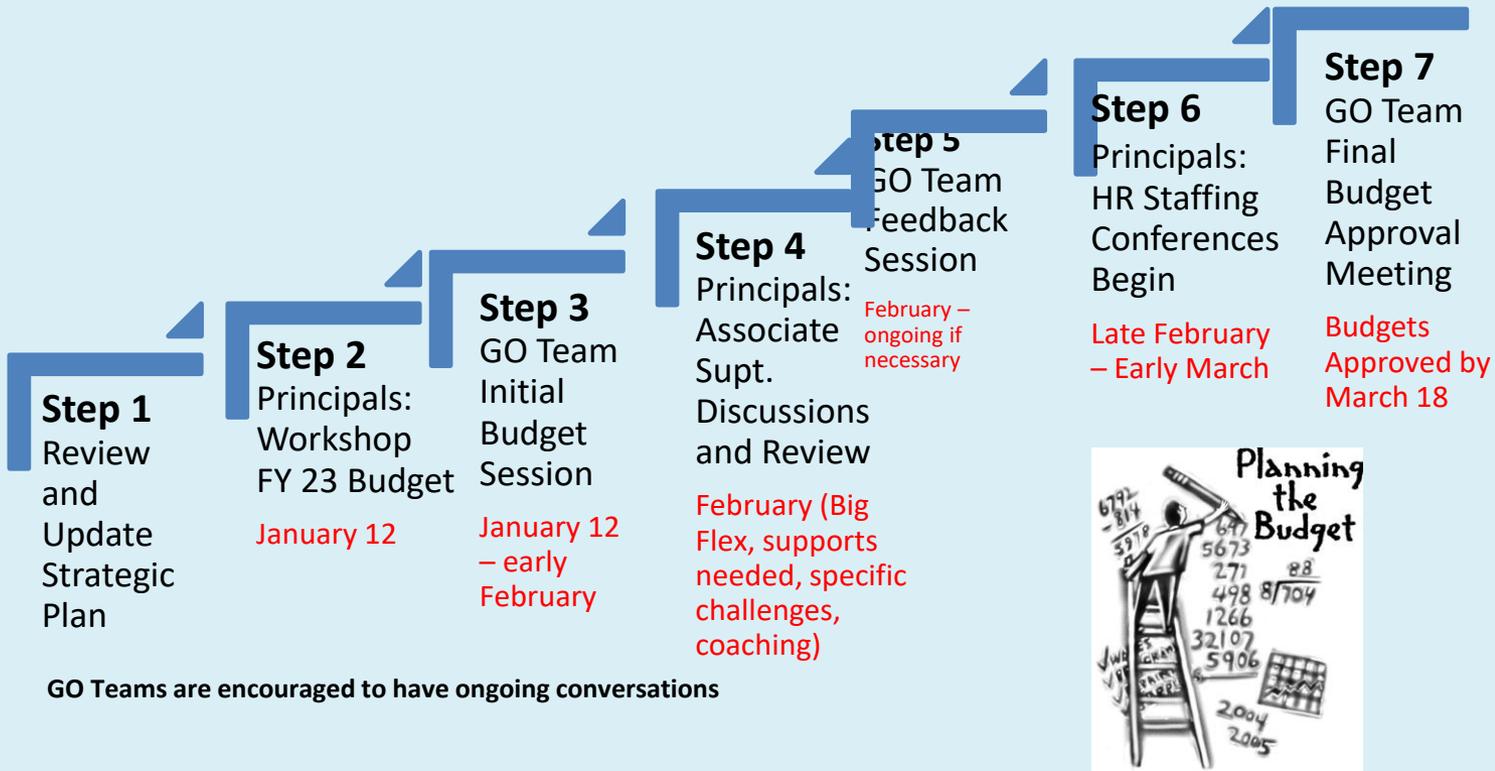
Strong Students | Strong Schools | Strong Staff | Strong System



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.

Overview of FY '23 GO Team Budget Process



GO Teams are encouraged to have ongoing conversations

FY23 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

Mission: A community school where teachers plan intentionally, embrace academic challenge, and the community's values align with the school's.

SMART Goals

- Increase the % of grades 3-5 students scoring proficient or above in Reading from 19% to 25%
- Increase the % of grade 4 students scoring proficient or above in Math from 14% to 20%

APS Strategic Priorities & Initiatives	School Strategic Priorities	Score
Fostering Academic Excellence for All Data Curriculum & Instruction Signature Program	1. Focus on Reading & Math as a foundational skill	1
	2. Ensure every student demonstrates content mastery	2
	3. Ensure students are College & Career Ready	3
Building a Culture of Student Support Whole Child & Intervention Personalized Learning	4. Improve teacher efficacy and growth-mindedness	4
	5. Improve leadership capacity and opportunities	5
Equipping & Empowering Leaders & Staff Strategic Staff Support Equitable Resource Allocation	6. Build systems and resources to support the school's priorities	6
	7. Inform and engage the school's families and community	7
Creating a System of School Support Collective Action, Engagement & Empowerment	8. Create a safe, nurturing, and caring culture for all students	8
		9

Douglass HS Strategic Plan

Mission Together we will develop a culture of excellence that fosters the development of each student's potential to create pathways of success in a competitive 21st Century Society.

Douglass High School



Vision A high-performing environment that serves as a beacon to guide and help scholars engineer their future as innovative civically engaged citizens.

SMART Goals

- Increase the % of students scoring proficient or above on the EOC assessments for ELA, MATH, & SCIENCE by 20%.
- Increase the weighted suspension rate to 70.0 or higher as measured by the GA School Climate Rating.
- Increase the student attendance rate to 70% or higher as measured by CCRPL.
- Increase graduation rate by three percentage points or more each year (84% or higher).

APS Strategic Priorities & Initiatives

Fostering Academic Excellence for All
 Data
 Curriculum & Instruction
 Signature Program

Building a Culture of Student Support
 Whole Child & Intervention

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 by implementing best practices that will ensure rigor and student engagement.
2. Increase interventions for reading & math that address individual student needs.
3. Engage students in STEAM programming with fidelity and obtain school-wide STEAM certification.
4. Align systems, resources and programs to effectively address the individual needs of students.
5. Increase teacher efficacy and growth- mindedness amongst all staff.
6. Increase leadership capacity and opportunities for expanding leadership skills.
7. Create an educational and professional environment that will attract and retain the highest quality faculty, staff and administrators.
8. Develop a positive, informed, and engaged school community.
9. Create a safe, nurturing, and caring culture for all students

School Strategies

- 1A. Increase emphasis on improving best practices through collaboration within Professional Learning Communities (PLCs), school-wide professional development, effective coaching, and ongoing monitoring.
- 1B. Increase the efficacy of Specially Designed Instruction (SDI) strategies implemented in daily instruction based upon the needs and strengths of SWDs
- 2A. Reading & Math Specialist will provide targeted evidence-based interventions within small groups for identified students
- 3A. Ensure time for collaboration and development of STEAM PBLs unit, develop/revise standards-based rubrics for PBLs, and to debrief and analyze student work after the execution of PBL units.
- 4A. Engage wrap-around service personnel to assist students & their families with emotional, mental, and psychological support.
- 4B. Utilize data from universal screener to accurately address individual needs of students through specified interventions.
- 4C. Develop & implement comprehensive academic enrichment and programming, including tutoring (peer-to-peer, college students, district funded and community volunteers).
- 5A. Provide opportunities for ongoing data meetings, and increased collaboration within established PLCs.
- 5B. Provide multiple opportunities for professional development focused on evidence-based instructional strategies within core & extended core areas.
- 5C. Provide multiple opportunities for professional development focused on STEM and project-based learning -
- 6A. Direct training and support for building leadership.
- 6B. Identify and increase teacher leader roles and differentiate development opportunities.
- 7A. Engage in a community aligned rebrand in order to create a welcoming professional environment
- 7B. Provide shared leadership by creating processes and procedures to increase teacher efficiency and collaboration.
- 7C. Create a safe and supportive space through the lens of a teacher/staff induction program or Mentee/Mentor program.
- 8A. Establish Family Engagement & Communications Committee in concert with PTSA & FDHS Alumni Association
- 8B. Increase parent awareness and knowledge-base as valued stakeholders through fluid communication. (ie. PTSA, newsletters, website, Remind 101, email distribution, flyers, etc.)
- 9A. School-wide implementation of Positive Behavior Intervention Support developed around SEL principles.

FY23 Priorities & SMART Goals

(From your Strategic Plan, insert your Top 2 Priorities & SMART Goals for FY23 here)

School Priorities

1. Improve student mastery in the content areas by implementing best practices that will ensure rigor and student engagement.
3. Engage students in STEAM programming with fidelity and obtain school-wide STEAM certification.



SMART Goals

- 1A. Increase emphasis on improving best practices through collaboration within Professional Learning Communities (PLCs), school-wide professional development, effective coaching, and ongoing monitoring.
- 1B. Increase the efficacy of Specially Designed Instruction (SDI) strategies implemented in daily instruction based upon the needs and strengths of SWDs
- 3A. Ensure time for collaboration and development of STEAM PBLs unit, develop/revise standards-based rubrics for PBLs, and to debrief and analyze student work after the execution of PBL units.

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9. Create a safe, nurturing, and caring culture for all students



- 8A. Establish Family Engagement & Communications Committee in concert with PTSA & FDHS Alumni Association
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- 9A. School-wide implementation of Positive Behavior Intervention Support developed around SEL principles.

Questions for the GO Team 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?

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 \$14,640,186
- This investment plan for FY23 accommodates a student population that is projected to be 1,229 students, which is a decrease of 23 students from FY22.

School Allocation

FY2023 TOTAL SCHOOL ALLOCATIONS			
School	Douglass High		
Location	4058		
Level	HS		
FY2023 Projected Enrollment	1229		
Change in Enrollment	-23		
Total Earned	\$14,640,186		
SSF Category	Count	Weight	Allocation
Base Per Pupil	1229	\$4,506	\$5,538,114
Grade Level			
Kindergarten	0	0.00	\$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	475	0.03	\$64,213
10th	375	0.00	\$0
11th	206	0.00	\$0
12th	173	0.00	\$0
Poverty	951	0.50	\$2,142,696
Concentration of Poverty		0.06	\$207,193
EIP/REP	47	1.05	\$222,381
Special Education	223	0.03	\$30,146
Gifted	24	0.50	\$54,074
Gifted Supplement	37	0.50	\$84,456
ELL	15	0.15	\$10,139
Small School Supplement	FALSE	0.40	\$0
Incoming Performance	757	0.05	\$170,559
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0

School Allocation

Additional Earnings			
Signature			\$220,610
Turnaround			\$684,261
Title I			\$797,850
Title I Holdback			-\$79,785
Title I Family Engagement			\$15,000
Title I School Improvement			\$150,000
Title IV Behavior			\$0
Summer Bridge			\$33,225
Field Trip Transportation			\$34,241
Dual Campus Supplement			\$468,669
District Funded Stipends			\$194,033
Reduction to School Budgets			\$0
Total FTE Allotments	44.25		\$3,598,110
Total Additional Earnings			\$6,116,213
Total Allocation			\$14,640,186

Douglass High			
4058			
HS			
Ms. Forrestella Taylor			
1229			
Account Description	FTE	Budget	Per Pupil
Instruction	92.34	\$ 9,135,429	\$ 7,433
Pupil Services	27.50	\$ 1,792,609	\$ 1,459
Improvement of Instructional Services	6.75	\$ 742,951	\$ 605
Instructional Staff Training	-	\$ 30,000	\$ 24
Educational Media Services	2.00	\$ 228,780	\$ 186
School Administration	17.50	\$ 1,650,064	\$ 1,343
Maintenance & Operations	10.00	\$ 605,555	\$ 493
Transportation	-	\$ 6,000	\$ 5
Total	156.09	\$ 14,191,389	\$ 11,547

BUDGET BY FUNCTION

Instruction – Account 1000

Acc	SubAc	Description	Total
1000	9990	Reserve	\$ 170,019
1000	1104	Teacher Stipends	\$ 75,000
1000	3000	Contracted Services for Instruction	\$ 10,000
1000	5320	Web-based Subscriptions and Licenses	\$ 10,000
1000	6120	Computer Software	\$ 25,000
1000	6100	Teaching/Other Supplies, Student Incentives	\$ 147,892
1000	6150	Instructional Equipment/Furniture	\$ 15,000
1000	6160	Computer Equipment	\$ 15,000
1000	6420	Book Other Than Textbooks for Instruction	\$ 5,000
1000	6410	Textbooks	\$ 37,000
1000	6400	Digital/Electronic Textbooks	\$ 70,000
1000	8100	Dues & Fees (Signature Programs)	\$ 5,000
1000	8100	Student Admissions	\$ 10,000
1000	1104	Other Stipends (Please specify)	\$ 40,000
1000	1104	Academic Stipends	\$ 38,000
1000	1184	Fine Arts Stipends	\$ 12,670
1000	1131	Teacher Subs	\$ 84,760
1000	1141	Paraprofessional Subs	\$ 7,072
1000	2200	Substitute FICA	\$ 1,336

Pupil Services– Account 2100

Acc	SubAc	Description	Total
2100	5300	Postage	\$ 1,000
2100	1464	Athletic Stipends	\$ 155,063

Improvement of Instructional Services – Account 2210

Acc	SubAc	Description	Total
2210	3000	Contracted Services for Professional Development	\$ 10,000
2210	5800	Signature Programming Travel	\$ 5,000
2210	3000	Contracted Services for Professional Development	\$ -
2210	1164	Stipends for Professional Learning	\$ -
2210	1911	Hourly Instructional Coach	\$ -
2210	2200		\$ -

Professional Development – Account 2213

Acc	SubAc	Description	Total
2213	5800	Instructional Employee Travel	\$ 15,000
2213	6420	Book Other Than Textbooks for PD	\$ 5,000
2213	8100	Dues & Fees (Instructional Staff)	\$ 10,000

Educational Media Services – Account 2220

Accounting Un	Acc	SubAc	Description	Total
150150540581310	2220	6420	Media Supplies	\$ 15,000
150120440581041	2220	1131	Media Specialist Subs	\$ 312

School Administration - 2400

Accounting Un	Acc	SubAc	Description	Total
150110140589990	2400	1412	Secretary Overtime	\$ 2,500
150110140581211	2400	5800	Administrative Employee Travel	\$ 10,000
150110140589990	2400	5800	Mileage	\$ 151
150110140589990	2400	8100	Dues & Fees (Administrative Staff)	\$ 5,000

Transportation Service– Account 2700

Acc	SubAc	Description	Total
2700	5190	Student Transportation-Charter Buses, Breeze Cards	\$ 1,000
2700	5950	Student Transportation-APS Buses	\$ 5,000
2700	5950	District Funded Field Trips	
2700	5950	Turnaround Transportation	\$ -

STAFFING

NEW POSITIONS

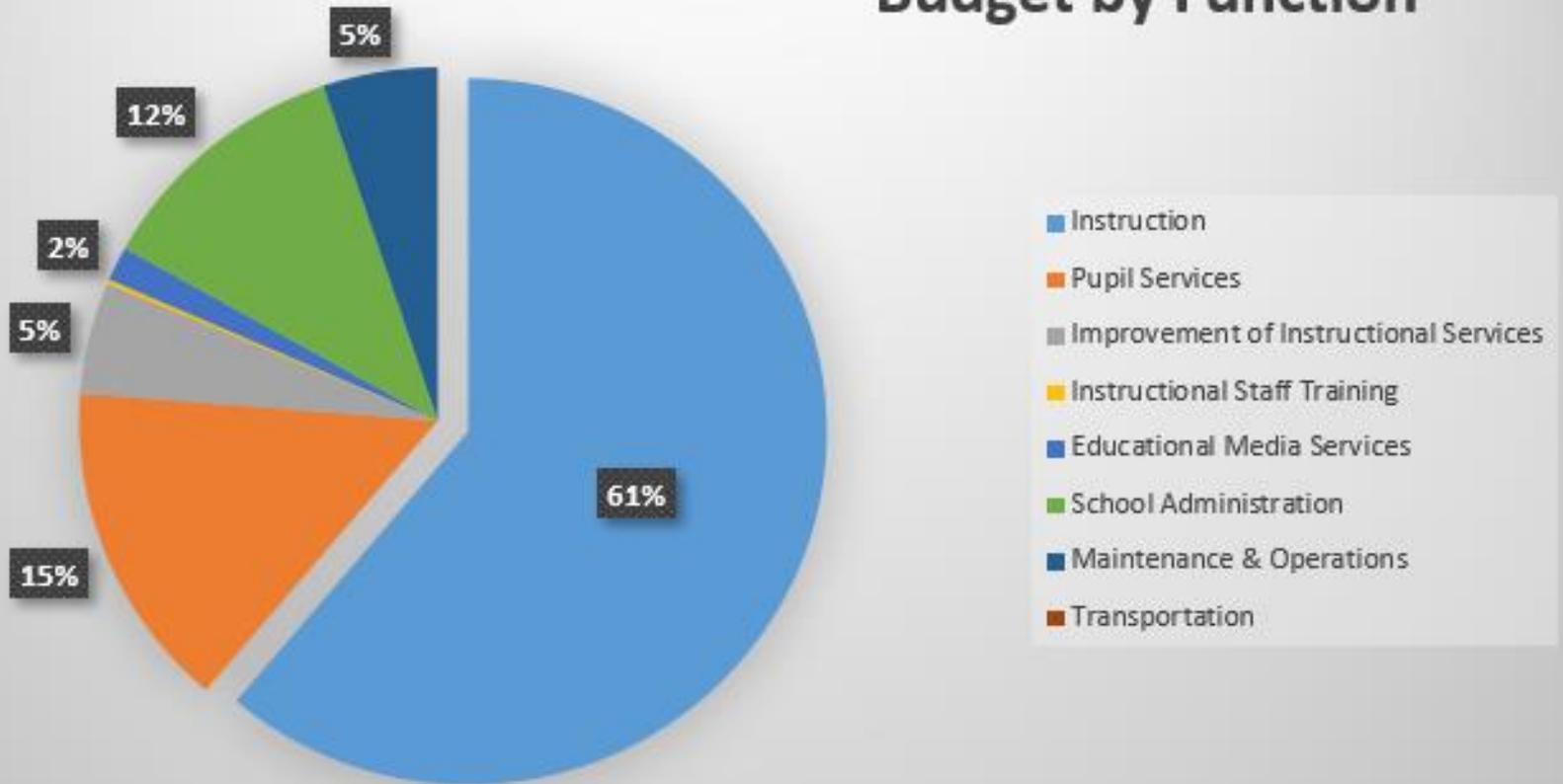
- Assistant Principal (NGA)
- School Clerk (231 days)
- SST Interventionist (1.5)
- Media Specialist
- Instructional Coaches (4)
- (.5) Counselor
- Non-Instructional Para (3)
- Parent Liaison
- Bookkeeper
- ELA Teacher

ABOLISHMENTS

- School Clerk (211 –vacant)
- GRASP Counselor
- (.75) Master Teacher Leaders (4)
- School Business Manager
- (.25) ELA, MATH, SC, SS Teachers

Budget by Function (Required)

FY2023 Budget by Function



School FY23 CARES Allocation

FY2023 ESSER III- CARES	
School	Douglass High
Location	4058
Level	HS
Total Earned	\$434,647

- 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, students with disabilities, racial and ethnic minorities, English Learners, migrant students, students experiencing homelessness, and children in foster care.
- **Continuity of Core Staff and Services.** Restore any potential LEA FY22 budget reductions due to decreased state and/or local revenue.

CARES ACT STAFFING

CARES ACT I (Carry Over)

- .5 SST Interventionist
- (1) ELA, MATH, SCIENCE, SS

CARES ACT II

- Reading Interventionist
- Math Interventionist (2)
- CR Interventionist
- .5 Counselor

Questions?



Thank you for your time and attention.

What's Next?

- March:
 - Final GO Team Approval (TODAY)

