

# **Budget Development Process** Frederick Douglass 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.



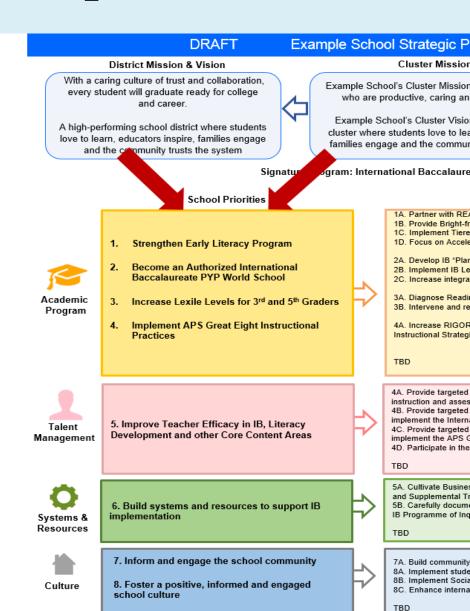
## FY19 Budget Development Process

#### 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



### GO Team Budget Development Process

#### FREDERICK DOUGLASS HS STRATEGIC PLAN...

is your roadmap and your role. It is your direction, your priorities, your vision, your present, your future.



Step 1: Data Review



Step 2: Strategic Plan Review



Step 3: Comparison



Step 4: Budget Parameters



**Step 5: Budget Choices** 





## 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 (employees, students, parents, community members, partners, etc.) 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** FY19 funding <u>priorities</u> 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?



### Frederick Douglass HS Strategic Plan

#### Frederick Douglass High School Douglass Cluster) Cluster Mission & Vision District Mission & Vision School Mission & Vision With a caring culture of trust and collaboration, With FDHS's caring culture of trust and The Douglass Cluster will inspire scholars to every student will graduate ready for college and collaboration, every student will graduate ready love learning and will provide every student for college, and career CREWELL. with the academic foundation that assures they are college and career ready. A high-performing school district where students FDHS will be a high-performing school where lave to learn, educators inspire, families engage students lave to learn, educators inspire, families and the community trusts the system engage, and the community trusts the school. Signature Program: STEM Increase the Fall and Spring GMAS/ECC. School Strategies Key Performance people in all tested areas by 3 percentage. Develop and implement presend post formative assessments that align with. lifeosures. coints in "developing learners" and above conviculture standards. of students made: 9\* - 12\*. Implement weakly preferring learning courses that focus on teaching. 2. Impressas FDSS students assesse- Douglass will achieve an overall. attendencerate by 5 percentage points and Implement grade recovery opportunities for students. increase on the CCRPL Institute stadent-record clean up. increase of teachertake rate by 10. Implement APS Instructional Practices for all ones and elections. percentage points. compared to the source from Implement District wide Benchmark Assessment system. Impresses the Graduation Cohort rate by 3. 2017-2018. Incorporate Goostle Classroom and technology in every classroom to. percentage points to 72.1 Douglass will achieve an. support stodent learning and on demand access to class work. Recogne a STEM pertified school. increase on ALL Georgia. Program: Milestone assessments compared to the scores from Weekly FLC meetings with contest teams. 2007-2008. On point Professional Learning for all staff. Improve teacher support in all areas of Douglass will increase our Willing all local level appointed teaching vacascies instruction while strengthening programs Utilizing various federal and state funding sources to hire additional. Graduation rate from 49.1, to to build teacher caopoits: Recruit and Retain highly qualified 72.1 Implement a school wide Teacher Leadenhio Mentoring Program for new Talkent: instructional and leadership staff. > 100% of teachers will receive staff to Decelars High School. Management weeldy informal classroom. observations with FAST Build systems and resources to support Davelop a STEMT arm of teachers and allow them to attend national. STEM implementation. feedback. STEM one ference and professional development apportunities Improve Teaching and Learning Design and create STEM labe Weeldy Content PLCs for Imprecase student litteracy: Train all teachers and students on STEM 101 (Implementation): teacher collaboration in protocol. Implement and improve instructional technology Continue ELA & Math support. driven sessions & provide. Continue instructional Intervention and Totorial programs Systems 8 opportunities for idea if fied students (ltst. instructional and culture needs. Extend and enhancel iteracy programs school-wide. Resources office contomized instruction/data Douglass will have a decrease in. Provide students opportunities to improve specific literacyskills in: CHARLESCENED. identified press of weakness. school-wide disturbances. Increase PTA participation. More of our students will enter. Stodents will be held accountable for following the APS Stodent Code of college directly after graduation. Foster a positive environment in which. Decreased student suspension students take everywhip of their behavior. Implement Social Emotional Learning (SEL) for every student. Culture and academic outcome. and absences.

Increase effective communication to all stabilities.
 Establish more fifty parent meetings and worlohous.

## FY19 Budget Parameters

FY19 School Priorities	Rationale
Maintain lower class sizes in the GMAS/EOC courses by funding teachers & Para pros	47% mobility rate requires a great deal of teacher attention to students who enter our school throughout the year – many of which are below level.
Maximize wrap around services ie: SSW, Counseling, CIS	This continues to be a need for our students, but we need to look closely at maximizing our budget to make this work.
Increase proficiency all GMAS students.  How can we restructure our program to achieve this?	Data indicates that students who have been with us for more than one year have greater performance levels than students who are transient. With 47% of our students coming and going, there is a need to target these students.
Maximize Credit Recovery daily	Dedicated time for students to make-up and complete courses in which they have failed during the school day.

# Discussion of Budget Summary (Step 5: 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 \$10,473,517
- This investment plan for FY20 accommodates a student population that is projected to be <u>915</u> students, which is a increase of <u>5</u> students from FY19.



**Total Allocation** 

#### **School Allocations**

FY2020 TOTAL SCHOOL ALLOCATIONS				
School	Douglass High School			
Location	4058			
Level	ı	HS		
FY2020 Projected Enrollment	9	15		
Change in Enrollment from FY2019	<del>-</del> ;	15		
Total Earned	\$	10,473,517		

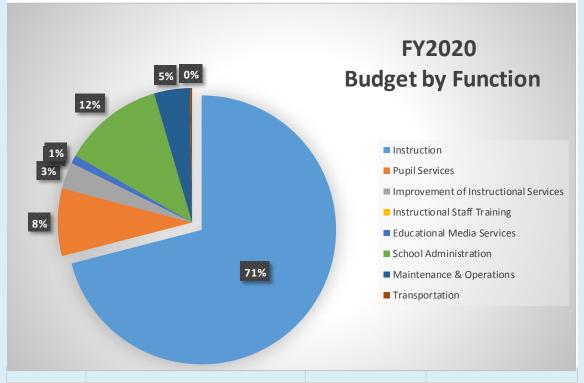
SSF Category	Count	Weight	Al	location
Base Per Pupil	915	\$4,420	\$	4,044,034
Grade Level				
Kindergarten	0	0.65	\$	-
1st	0	0.30	\$	-
2nd	0	0.30	\$	-
3rd	0	0.30	\$	-
6th	0	0.05	\$	-
9th	307	0.00	\$	-
overty	598	0.55	\$	1,453,642
IP/REP	91	1.05	\$	422,303
pecial Education	153	0.03	\$	20,286
Gifted	29	0.50	\$	64,086
Gifted Supplement	17	0.50	\$	38,659
ELL	13	0.15	\$	8,618
mall School Supplement	FALSE	0.40	\$	-
ncoming Performance	153	0.05	\$	135,906
Baseline Supplement	No		\$	-
Fransition Policy Supplement	No		\$	-
otal SSF Allocation			\$	6,187,535
Additional Earnings				
ignature			\$	230,000
- Turnaround			\$	684,261
îtle I			\$	580,800
itle I Holdback			\$	(58,080)
ield Trip Transportation			\$	24,070
Dual Campus Supplement			\$	-
District Funded Stipends			\$	174,033
•				
otal FTE Allotments	33.80		\$	2,650,898
Total Additional Earnings			\$	4,285,982



10,473,517

School	Douglass High School	
Location	4058	
Level	Budget by Fig	inction (Required)
Principal	Mr. Ellis Duncan	(3) 3 3 3 7 3 7 3 7 3 7 3 7 3 7 3 7 3 7 3
Projected		
Enrollment	915	

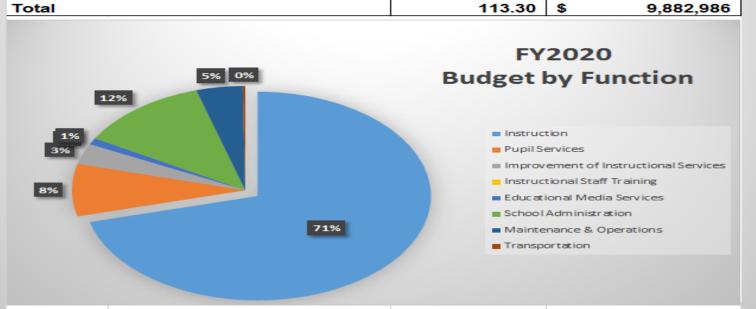
Account -	Account Description 🔻	FTE ▼	<b>Budget</b> -
1000	Instruction	77.80	\$ 7,014,686
2100	Pupil Services	12.50	\$ 802,081
2210	Improvement of Instructional Services	3.00	\$ 315,760
2213	Instructional Staff Training	•	\$ -
2220	Educational Media Services	1.00	\$ 100,094
2400	School Administration	12.00	\$ 1,198,955
2600	Maintenance & Operations	7.00	\$ 427,341
2700	Transportation	-	\$ 24,070
Total		113.30	\$ 9,882,986





#### Budget by Function (Required)

School	Douglass High School		
SCHOOL	Douglass High School		
Location	4058		
Level	HS		
Principal	Mr. Ellis Duncan		
Projected			
Enrollment	915		
Account ~	Account Description	FTE ~	Budget ▼
1000	Instruction	77.80	\$ 7,014,686
2100	Pupil Services	12.50	\$ 802,081
2210	Improvement of Instructional Services	3.00	\$ 315,760
2213	Instructional Staff Training	-	\$ -
2220	Educational Media Services	1.00	\$ 100,094
2400	School Administration	12.00	\$ 1,198,955
2600	Maintenance & Operations	7.00	\$ 427,341
2700	Transportation	-	\$ 24,070





#### What's Next?

- February:
  - One-on-one Associate Superintendent discussions
  - Cluster Planning Session (positions sharing, cluster alignment, etc.)
  - Program Manager discussions and approvals
  - Academic and Staffing Resource Planning Meeting (February 26<sup>th</sup> - March 2<sup>nd</sup>)
- March:
  - Final GO Team Approval (March 5<sup>th</sup> March 9<sup>th</sup>)



# Questions?



Thank you for your time and attention.

