



LOCAL SCHOOL GOVERNANCE TEAMS  
AT ATLANTA PUBLIC SCHOOLS

# Budget Development Process Frederick Douglass 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.

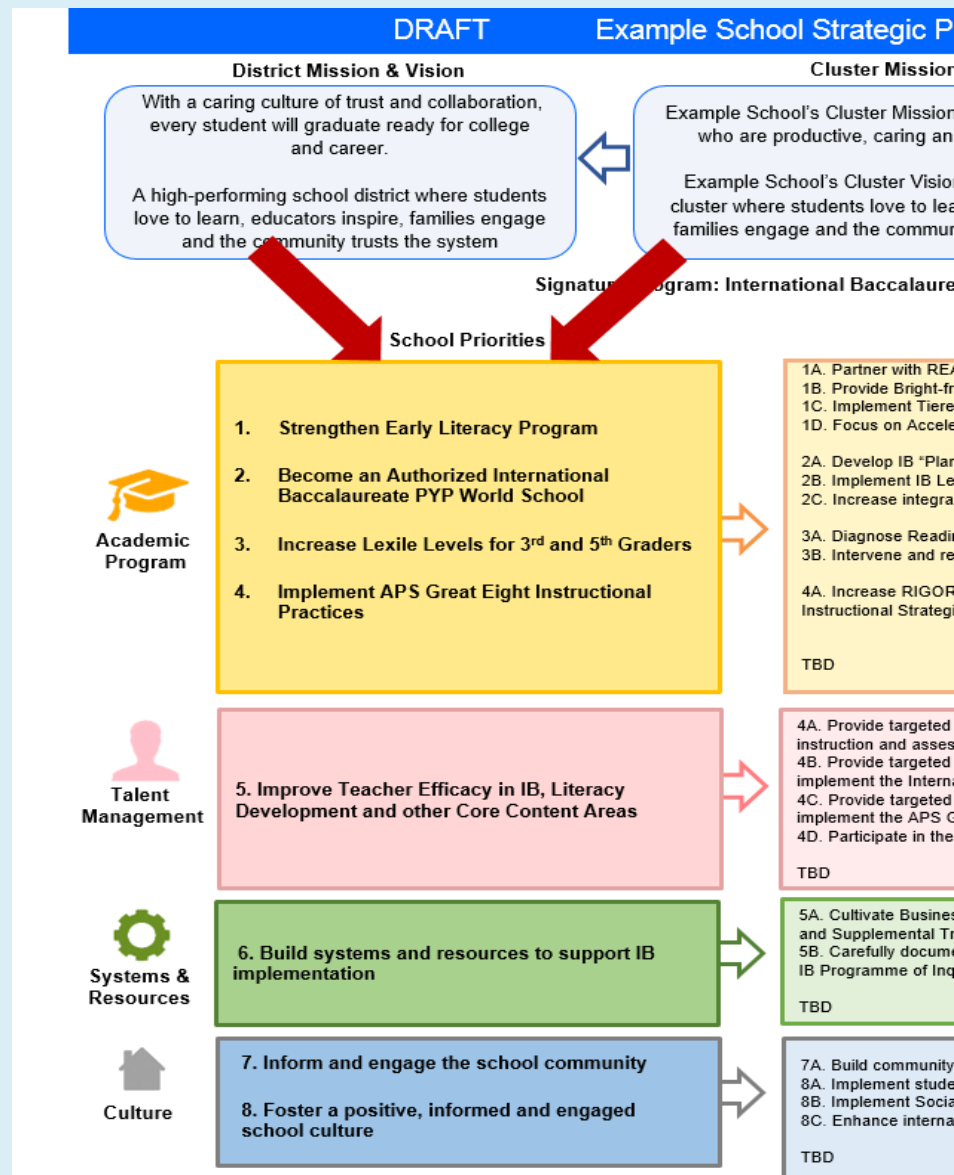
# FY19 Budget Development Process

## 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

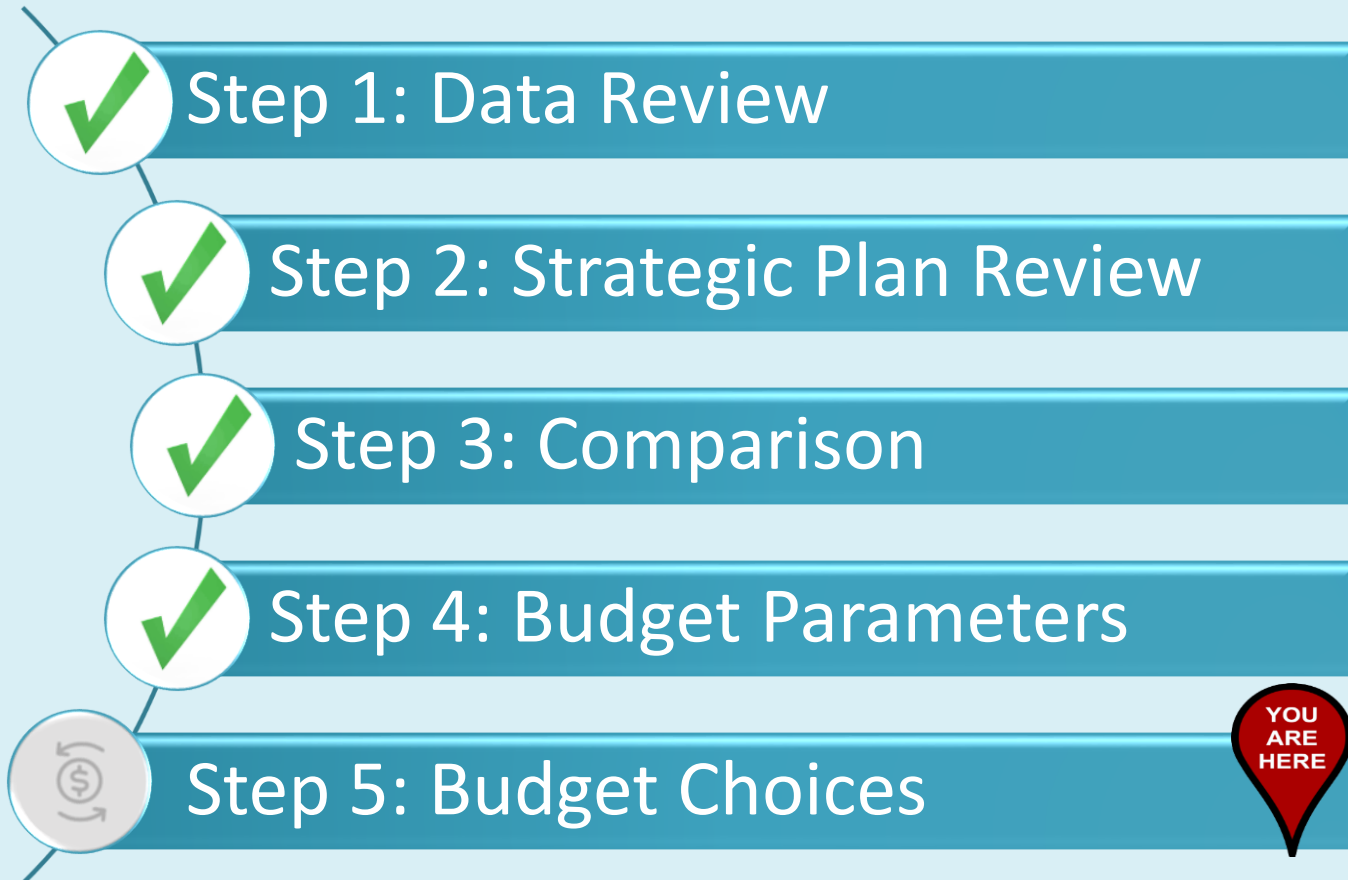
## The GO Team's Role:

- 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.



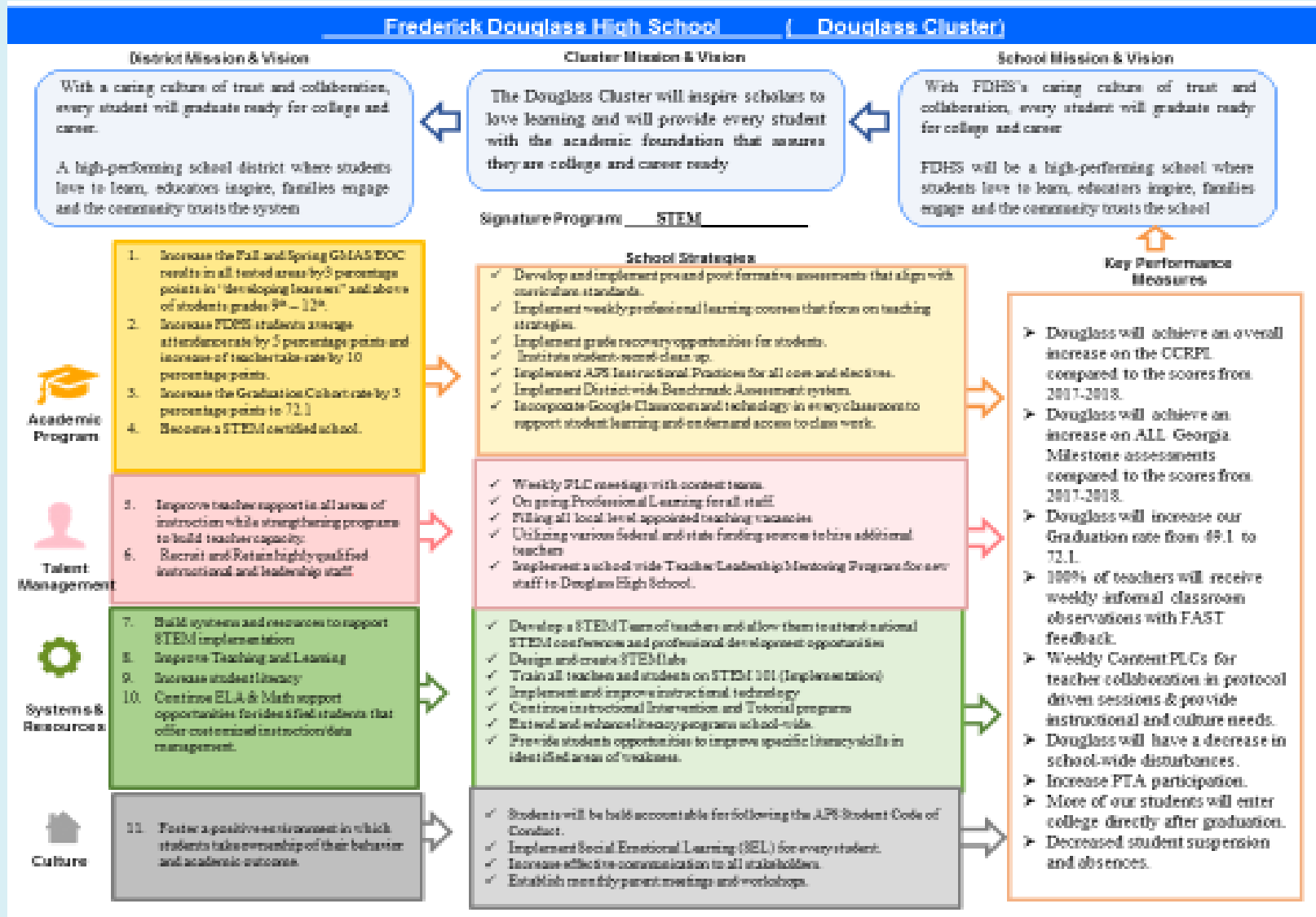
# *Focus Area Descriptors*

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 ( <i>employees, students, parents, community members, partners, etc.</i> ) 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 priorities 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





# *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 **915** students, which is an increase of **5** students from FY19.

# School Allocations

FY2020 TOTAL SCHOOL ALLOCATIONS	
School	Douglass High School
Location	4058
Level	HS
FY2020 Projected Enrollment	915
Change in Enrollment from FY2019	-15
Total Earned	\$ 10,473,517

SSF Category	Count	Weight	Allocation
Base Per Pupil	915	\$4,420	\$ 4,044,034
<b>Grade Level</b>			
Kindergarten	0	0.65	\$ -
1st	0	0.30	\$ -
2nd	0	0.30	\$ -
3rd	0	0.30	\$ -
6th	0	0.05	\$ -
9th	307	0.00	\$ -
Poverty	598	0.55	\$ 1,453,642
EIP/REP	91	1.05	\$ 422,303
Special 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
Small School Supplement	FALSE	0.40	\$ -
Incoming Performance	153	0.05	\$ 135,906
Baseline Supplement	No		\$ -
Transition Policy Supplement	No		\$ -
<b>Total SSF Allocation</b>			<b>\$ 6,187,535</b>

<b>Additional Earnings</b>			
Signature			\$ 230,000
Turnaround			\$ 684,261
Title I			\$ 580,800
Title I Holdback			\$ (58,080)
Field Trip Transportation			\$ 24,070
Dual Campus Supplement			\$ -
District Funded Stipends			\$ 174,033
Total FTE Allotments	33.80		\$ 2,650,898
<b>Total Additional Earnings</b>			<b>\$ 4,285,982</b>

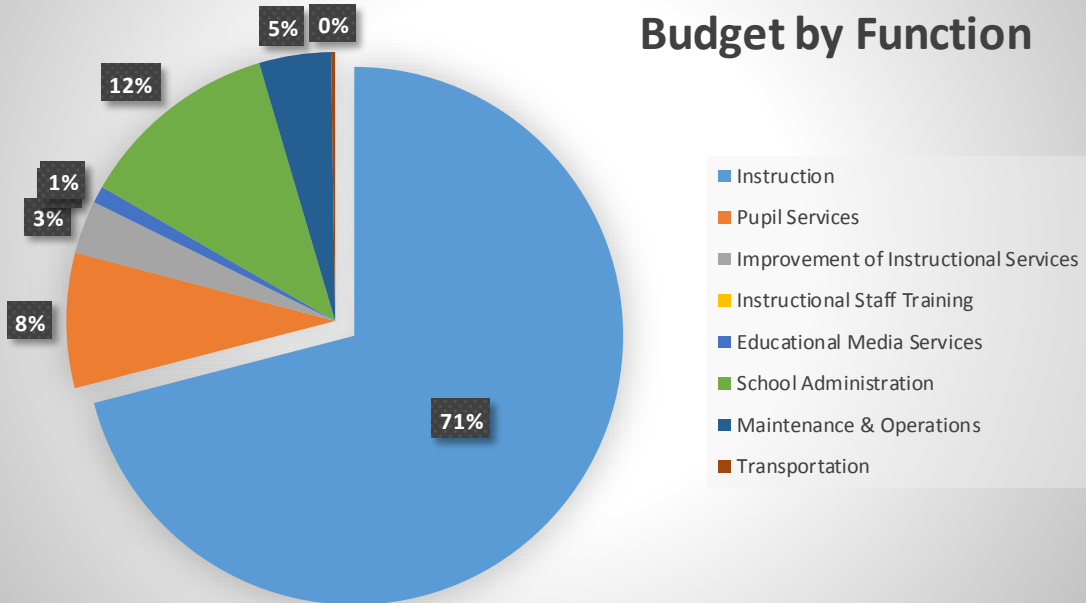
<b>Total Allocation</b>			<b>\$ 10,473,517</b>
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Level	HS
Principal	Mr. Ellis Duncan
Projected Enrollment	915

## Budget by Function (Required)

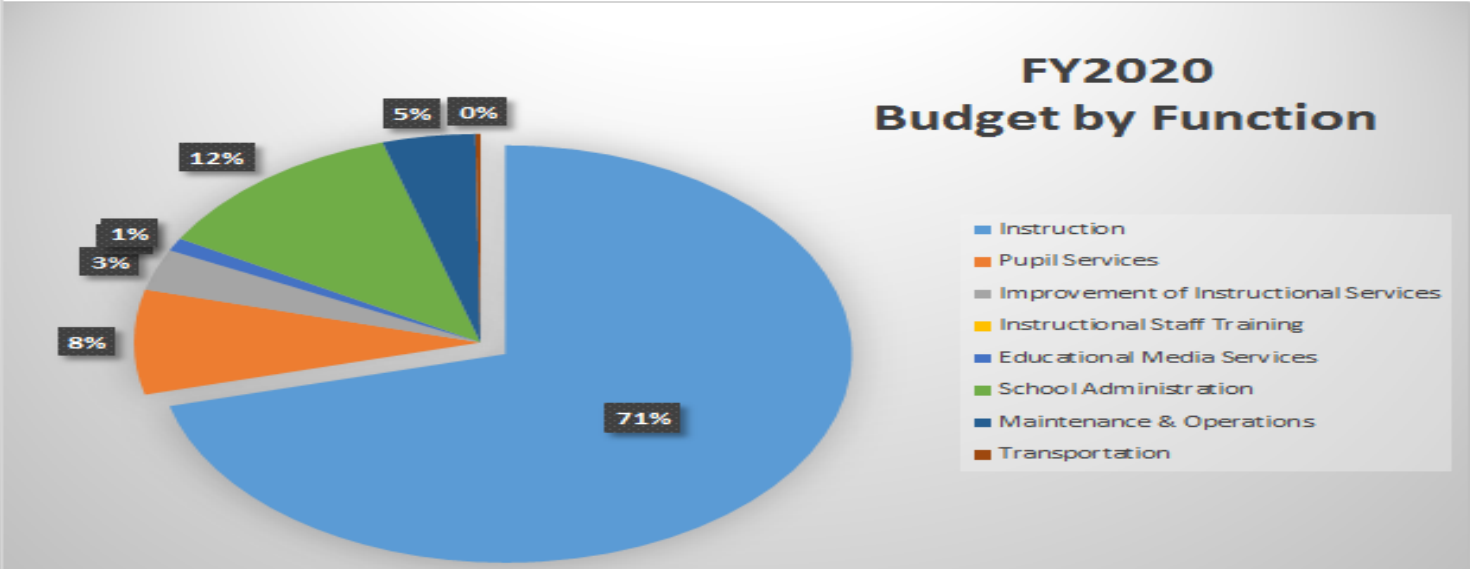
Account	Account Description	FTE	Budget
1000	Instruction	77.80	\$ 7,014,686
2100	Pupil Services	12.50	\$ 802,081
2210	Improvement of Instructional Services	3.00	\$ 315,760
2213	Instructional Staff Training	-	\$ -
2220	Educational Media Services	1.00	\$ 100,094
2400	School Administration	12.00	\$ 1,198,955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

**FY2020  
Budget by Function**



# Budget by Function (Required)

<b>School</b>	Douglass High School		
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<b>Level</b>	HS		
<b>Principal</b>	Mr. Ellis Duncan		
<b>Projected Enrollment</b>	915		
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# 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.