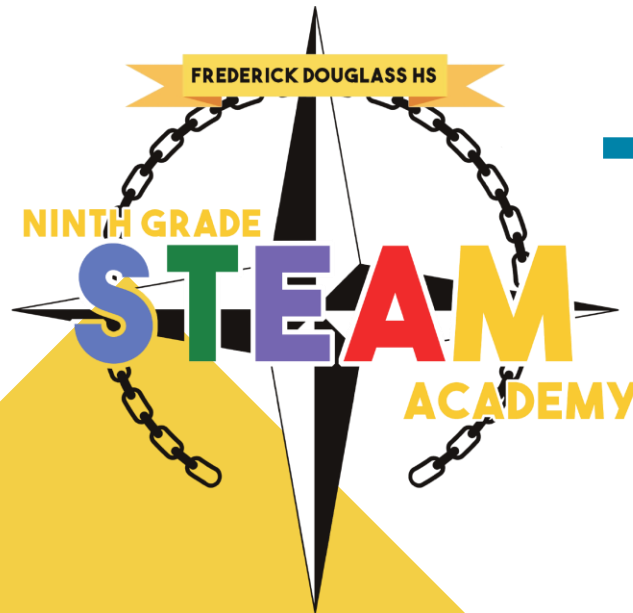# NORMS

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.

Agenda

I. **Action Items**
II. **Approval of Agenda**
    A. **Approval of Previous Minutes**
    B. **Budget Approval (***after final presentation/review and discussion***)**
III. **Discussion Items**
    A. **Presentation of the final budget**
IV. **Information Items**
    A. **Principal's Report**
        i. **Spring ACES Presentation**
V. **Announcements**

Overview of FY '24 GO Team Budget Process

YOU ARE HERE

Step 1
Review and Update Strategic Plan and Rank Strategic Priorities

By end of Fall Semester

Step 2
Principals: Workshop FY 24 Budget

January 24, 2023

Step 3
GO Team Initial Budget Session: Allocation

January 24

Step 4
Principals: Associate Supt. Discussions and Review

February (supports needed, specific challenges, coaching)

Step 5
GO Team Feedback Session: Draft Budget Presented & Discussed

February 16, 2023

Step 6
Principals: HR Staffing Conferences Begin

February 20, 2023

Step 7
GO Team Final Budget Approval Meeting

Budgets Approved by March 17

GO Teams are encouraged to have ongoing conversations about the school's budget.

4

Budget Approval Meeting

What

▶ During this meeting GO Teams 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 FY24 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 17th**.

Strategic Plan Priority Ranking

Higher

Lower

9. Create a safe, nurturing, and caring culture for all students **(#1)**

8. Develop a positive, informed, and engaged school community. **(#1)**

1. Improve student mastery in the content areas by implementing best practices that will ensure rigor and student engagement. **(#2)**

2. Increase interventions for reading & math that address individual student needs. **(#2)**

7. Create an educational and professional environment that will attract and retain the highest quality faculty, staff and administrators. **(#3)**

5. Increase teacher efficacy and growth- mindedness amongst all staff. **(#4)**

3. Engage students in STEAM programming with fidelity and obtain school-wide STEAM certification. **(#5)**

6. Increase leadership capacity and opportunities for expanding leadership skills. **(#6)**

Staffing Conference Changes

There were not any changes made to the draft budget we discussed at our last meeting.

These changes reflect an allocation change of 0.

STAFFING – CORE TEACHERS

	FY23	FY24
ELA	9	10
REP ELA	1	2
MATH	8	9
MATH REP	2	3
SCIENCE	9.25	9
SOCIAL STUDIES	7	7

STAFFING – EXTENDED CORE

	FY23	FY24
WORLD LANGUAGE	6	6
CTAE	6	6
JROTC^	3	3
VISUAL ARTS	2	2
BAND	1	1
CHORUS	1	1
THEATER	1	1
DANCE	1	1
HEALTH/PE	5	5
ESOL^	1	2
GIFTED	1	1
STEAM LAB	0	1
SIGNATURE PROGRAM SPECIALIST	.75	0
Turnaround Reading/Math Specialist*	2	2

STAFFING – SPECIAL EDUCATION

	FY23	FY24
INTERRELATED (IRR)^	12	12
MOID^	2	**3**
AUTISM^	1	**2**
SPED PARAPROFESSIONALS^	5	5
SPED CTI^	1	1

STAFFING – WRAP AROUND SERVICES

	FY23	FY24
COUNSELORS	4.5	4.5
GRASP COUNSELOR^	1	1
SOCIAL WORKER*	2	2
GRADUATION COACH	2	2
CLINICAL THERAPIST*	0	1
BEHAVIOR SPECIALIST*	2	4
NON-INSTRUCTIONAL PARAS	15	15
MTSS/504 SPECIALIST	1.5	1.5
WRAP AROUND SVC COORDINATOR	0	1
PARENT LIAISON	2	1

STAFFING – OFFICE STAFF/CLERICAL

	FY23	FY24
SCHOOL SECRETARY	1	1
SECRETARY (9TH GRADE)	1	1
BOOKKEEPER	1	1
PROJECT MANAGER	1	1
REGISTRAR	1	1
CLERKS	4	4

STAFFING – ADMINISTRATION

	FY23	FY24
PRINCIPAL	1	1
PROGRAM ADMINISTRATOR	1	1
ASSISTANT PRINCIPAL	6	6

STAFFING – CARES

	FY23	FY24
Reading/Math Specialist	2	2
Credit Recovery Interventionist	1	1
Counselor	.5	.5

Budget by Function (Required)
Based on Current Allocation of School Budget

School	Douglass High
Location	4058
Level	HS
Principal	Forrestella Taylor
Enrollment	1209
Total Budget	$ 15,802,878
Unallocated Balance	$ (0)

Accounting Un	Ac	SubA	Description	Total
150120040581041	1000	9990	Reserve	$ 172,580
150120040581041	1000	1104	Teacher Stipends	$ 75,000
150110140589990	2400	1412	Secretary Overtime	$ 2,500
150120040581041	1000	3000	Contracted Services for Instruction	$ 10,000
150110140581210	2210	3000	Contracted Services for Professional Development	$ 10,000
150120040581320	2700	5190	Student Transportation-Charter Buses, Breeze Cards	$ 1,000
150110140589990	2100	5300	Postage	$ 1,000
150120040581041	1000	5320	Web-based Subscriptions and Licenses	$ 10,000
150120040581041	1000	6120	Computer Software	$ 25,000
150120040581210	2213	5800	Instructional Employee Travel	$ 15,000
150110140581211	2400	5800	Administrative Employee Travel	$ 10,000
150169740581210	2210	5800	Signature Programming Travel	$ 5,000
150110140589990	2400	5800	Mileage	
150120040581320	2700	5950	Student Transportation-APS Buses	$ 5,000

Budget by Function (Required)
Based on Current Allocation of School Budget

150169740581210	2210	5800	Signature Programming Travel	$	5,000
150110140589990	2400	5800	Mileage		
150120040581320	2700	5950	Student Transportation-APS Buses	$	5,000
150662040581320	2700	5950	District Funded Field Trips	$	-
150120040581041	1000	6100	Teaching/Other Supplies, Student Incentives	$	123,269
150120040581041	1000	6150	Instructional Equipment/Furniture	$	15,000
150120040581041	1000	6160	Computer Equipment	$	15,000
150150540581310	2220	6420	Media Supplies	$	15,000
150120040581041	1000	6420	Book Other Than Textbooks for Instruction	$	5,000
150110140581210	2213	6420	Book Other Than Textbooks for PD	$	5,000
150122040581041	1000	6410	Textbooks	$	35,000
150122040581041	1000	6400	Digital/Electronic Textbooks	$	30,000
150120040581210	2213	8100	Dues & Fees (Instructional Staff)	$	10,000
150110140589990	2400	8100	Dues & Fees (Administrative Staff)	$	5,000
150169740581041	1000	8100	Dues & Fees (Signature Programs)	$	5,000
150120040581041	1000	8100	Student Admissions	$	10,000
150120040581041	1000	1104	Other Stipends (Please specifiy)	$	40,000
			Stipends		
150120040581041	1000	1104	Academic Stipends	$	27,500
150126840581041	1000	1184	Fine Arts Stipends	$	12,670
150126140589990	2100	1464	Athletic Stipends	$	155,063

Budget by Function (Required)
Based on Current Allocation of School Budget

			Substitutes		
150120440581041	1000	1131	Teacher Subs	$	64,246
150120440589990	2400	1141	Principal/AP/Clerical Subs	$	-
150120440581041	2220	1131	Media Specialist Subs	$	624
150120440581041	1000	1131	Counselor Subs	$	1,092
150120440581041	1000	1141	Paraprofessional Subs	$	8,840
150120440581041	1000	2200	Substitute FICA	$	1,085

School	Douglass High
Location	4058
Level	HS
Principal	Forrestella Taylor
Projected Enrollment	1209

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	95.75	$ 9,536,802	$ 7,888
2100	Pupil Services	35.00	$ 2,619,746	$ 2,167
2210	Improvement of Instructional Services	6.00	$ 690,900	$ 571
2213	Instructional Staff Training	-	$ 30,000	$ 25
2220	Educational Media Services	2.00	$ 228,917	$ 189
2400	School Administration	18.00	$ 1,884,892	$ 1,559
2600	Maintenance & Operations	14.00	$ 1,013,925	$ 839
2700	Transportation	-	$ 6,000	$ 5
	Total	170.75	$ 16,011,182	$ 13,243

Budget by Function (Required)
Based on Current Allocation of School Budget
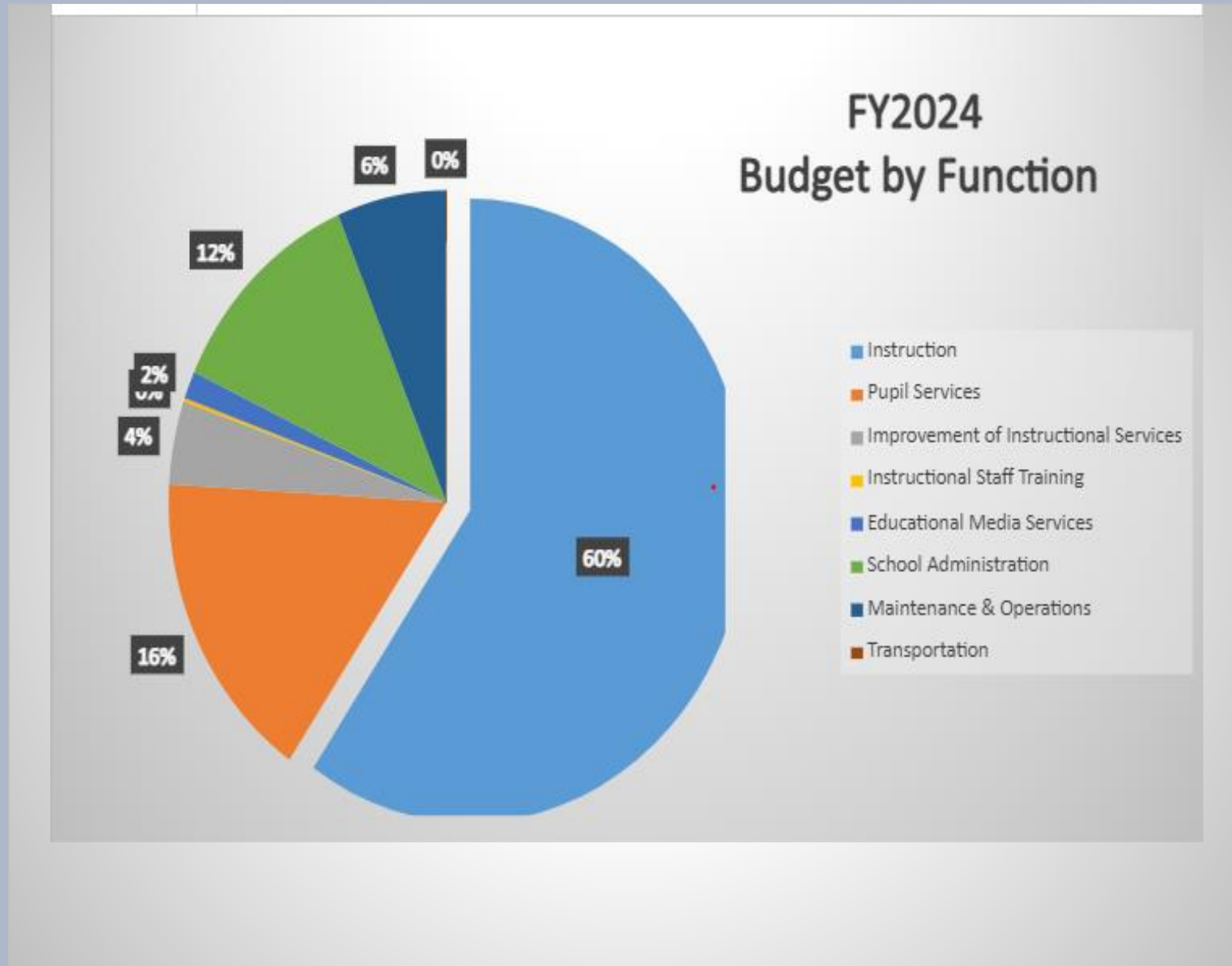
DISCUSSION OF RESERVE AND HOLDBACK FUNDS

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?
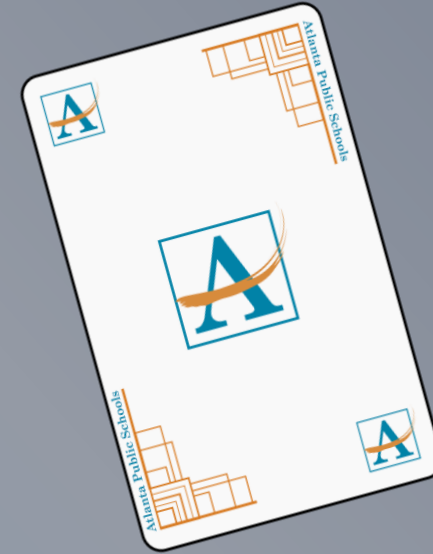
Questions?

Action on the Budget

The GO Team needs to **TAKE ACTION (vote)** on the presented budget. After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.

2023 Spring ACES

Accountability
Collaboration
Equity
Support

Accountability
Collaboration
Equity
Support

Signature Programming

Signature Program: STEAM

Staffing Information
Number of Vacancies: 5

-2 IRR
-Math Teacher
-Social Studies
-Social Studies Coach

Glow	Grow
• Execution of first STEAM PBL is on track by the end of February at the 9th Grade Academy and the beginning of May on the main campus. • STEAM Team scheduled to visit two (2) STEAM certified HS in March	• Effective implementation of STEAM within existing coursework as a means of increasing rigor & relevance pervasively across all disciplines. • Maximizing STEAM resources to support the STEAM mission & vision

Whole Child and Intervention

SY23 Attendance

Indicator	Time Frame	
	Fall 2022	**Spring 2023***
Attendance Take Rate	87.9	91.8
ADA Attendance Rate	79.1	77.1
Students not chronically absent	45.7	37.7

*As of 01/30/2023

Spring 2022 students not chronically absent: 42%
As of March 14, 2022

**A suspension rate of 1 indicates that the average student in the school (including all students, not just those ever suspended) will be suspended for one day over the course of the year. A suspension rate of 0.5 is equivalent to 50% of students suspended for one day over the course of the year.

SY23 Behavior

OSS Suspension Rate = 3.75**
Suspension Rate by Subgroup

Subgroup	Total number of students	OSS Suspension Rate	
		Fall 2022	**Spring 2023***
Female	522	2	3.12
Male	541	2.88	4.35
SWD	200	3.04	4.06
Black	973	2.63	3.99
Hispanic	69	0	0.32
Multi-race	12	1.91	4.08
White			
Asian			

Accountability
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Equity
Support

Data

Attendance and Course Failures*

	Course Failures			
	0	1	2	3+
ADA> 93%	157 (16.1%)	12 (1.2%)	1 (0.1%)	
ADA 86% - 93%	220 (22.6%)	24 (2.5%)	1 (%)	
ADA <86%	355 (36.4%)	131(13.4%)	57 (5.9%)	16 (1.6%)

*As of February 13, 2023

ATLANTA PUBLIC SCHOOLS
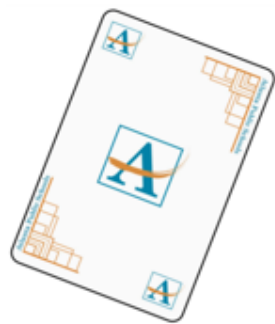
Progress towards Graduation

Cohort	Fall 2022			Spring 2023		
	N Enrolled in expected grade level	Total Enrolled	% Enrolled in expected grade level	N Enrolled in expected grade level	Total Enrolled	% Enrolled in expected grade level
2023	169	213	79%	190	204	93%
2024	169	259	65%	163	236	69%
2025	231	317	73%	233	305	76%
2026	304	304	100%	307	307	100%

College and Career Readiness

Program	Participation Rate (%)	
	Cohort 2022	Cohort 2023
WBL	0%	2%
CTAE	10%	81%
Dual Enrollment	0%	4%
AP	0%	22%
IB	N/A	N/A

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Support

Curriculum and Instruction

	CIP Strategy	Action Step Progress Update
ELA	Increase the percentage of students scoring proficient or above in ELA from 9% to 15% as measured by the Georgia Milestone American Literature EOC.	**ON TRACK:** Instructional framework inclusive of bell-to-bell instruction, execution of evidence-based practices, operational PLCs, and use of the established DDI protocols is evident and consistently monitored by the instructional leadership team (ILT)
Math	Increase the percentage of students scoring proficient or above in MATH from 7.4% to 12% as measured by the Georgia Milestone Algebra I EOC.	**ON TRACK:** Instructional framework inclusive of bell-to-bell instruction, execution of evidence-based practices, operational PLCs, and use of the established DDI protocols is evident and consistently monitored by the instructional leadership team (ILT)
Whole Child & Student Support	Decrease the average percentage of chronic absenteeism (less than or equal to 90%) rate from 55% to 50%.	**NOT MET:** A series of empathy interviews to determine students' sense of belonging and potential root-causes for chronic absenteeism have been conducted. Perception data continue to reveal inconsistent transportation, students entering the workforce, and environmental barriers as the major root causes.
Graduation Rate	Increase graduation rate from 62% to 70% (Cohort 2023)	**ON TRACK:** Graduation monitoring plan has been executed and fully operational. The grad monitoring team will continue to meet bi-monthly through the month of March, followed by weekly meetings leading up to senior clearance. Intensive efforts towards credit recovery for Cohort 2023 have been highly effective in getting students on track for graduation in May or Summer 2023.

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Collaboration
Equity
Support

Needs

Highest Priority Need:

- Review of existing board policy surrounding student enrollment and the need for an appropriate education program for students who have dropped out prior to "aging out" and desire to return to a general education setting.

- Evaluate protocols and policies around the enforcement of student discipline placement at the alternative setting who elect to opt out of the intervention/reform opportunity.

- Identify and address the existing conflict between the district grading policies and state mandated minimum instructional ("seat") time for students.

- Continue efforts towards removing barriers that negatively impact student attendance (i.e. transportation).

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Collaboration
Equity
Support

APPENDIX

ATLANTA PUBLIC SCHOOLS

Milestones EOC SY22

A**ccountability
C**ollaboration
E**quity
S**upport

American Literature and Composition

| Douglass | 2022 | 54% | 36% | 9% |

Algebra 1

| Douglass | 2022 | 69% | 26% | 5% |

Biology

| Douglass | 2022 | 65% | 23% | 12% |

US History

| Douglass | 2022 | 61% | 26% | 13% |

Legend: Beginning Learner | Developing Learner | Proficient Learner | Distinguished Learner

ATLANTA PUBLIC SCHOOLS

Accountability
Collaboration
Equity
Support

MAP Aggregate Quintiles for Achievement

Math

Douglass	Fall 2022-2023	805	50%	29%	13%	6%
	Winter 2022-2023	626	56%	27%	12%	5%

ELA

Douglass	Fall 2022-2023	833	38%	26%	21%	13%
	Winter 2022-2023	644	43%	26%	20%	9%
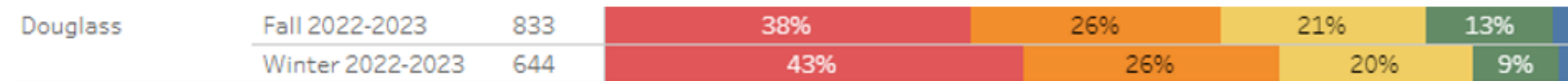
Achievement Percentile Quintile

- Lo %ile <21
- LoAvg %ile 21-40
- Avg %ile 41-60
- HiAvg %ile 61-80
- Hi %ile > 80

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ATLANTA PUBLIC SCHOOLS

Questions?

Thank you