

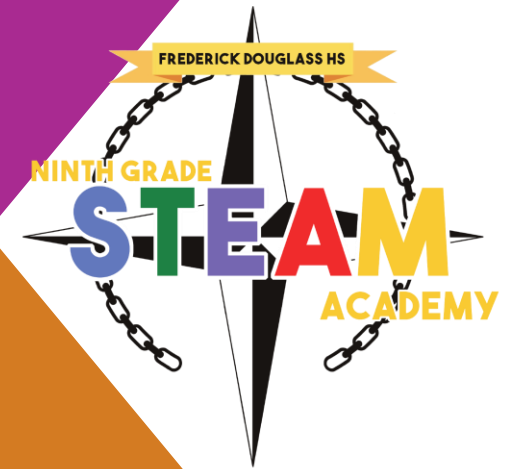
FREDERICK DOUGLASS HS



Budget Development Process



Strong Students | Strong Schools | Strong Staff | Strong System



NORMS

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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.

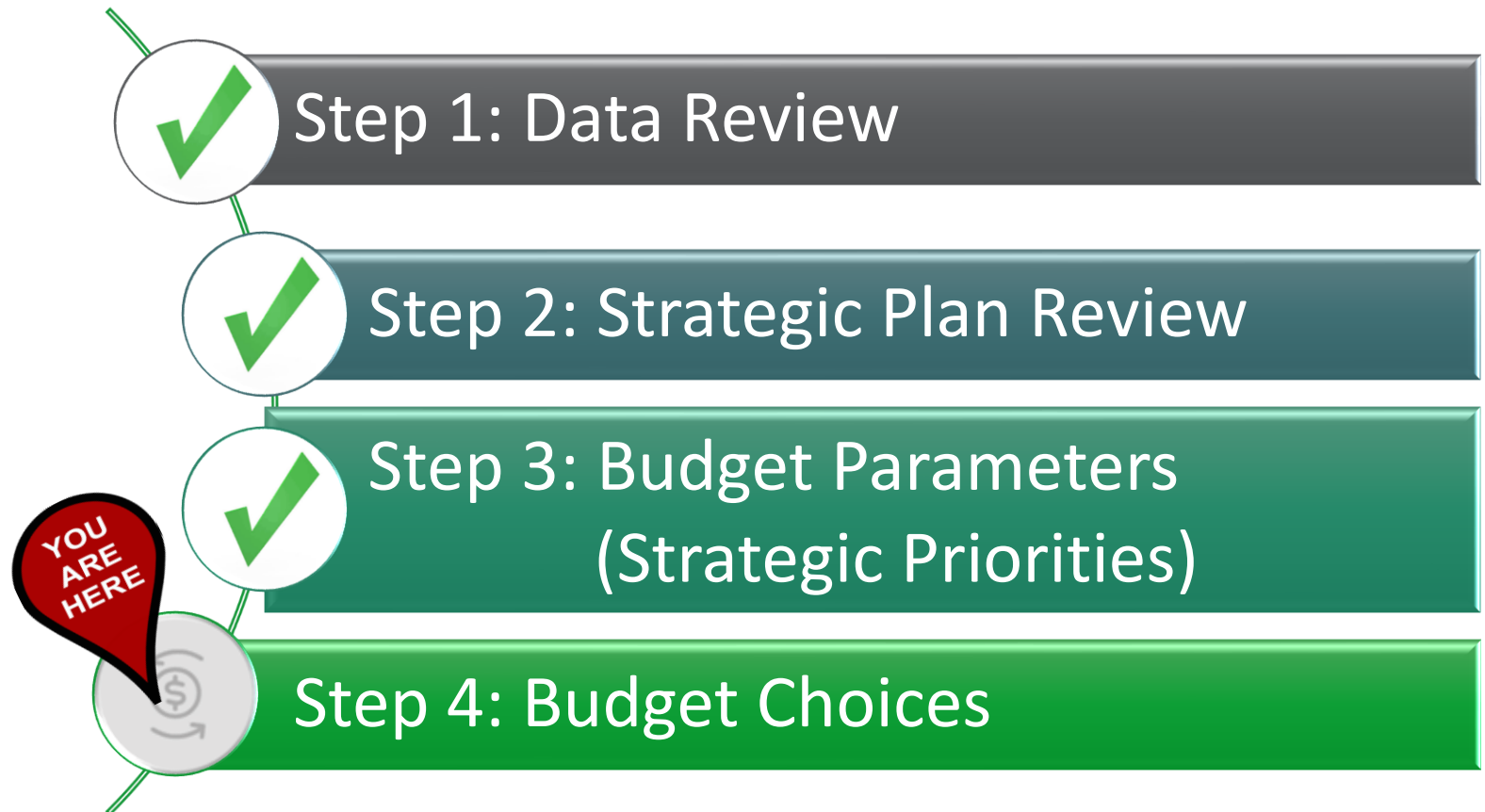


We will respect all ideas and assume good intentions.

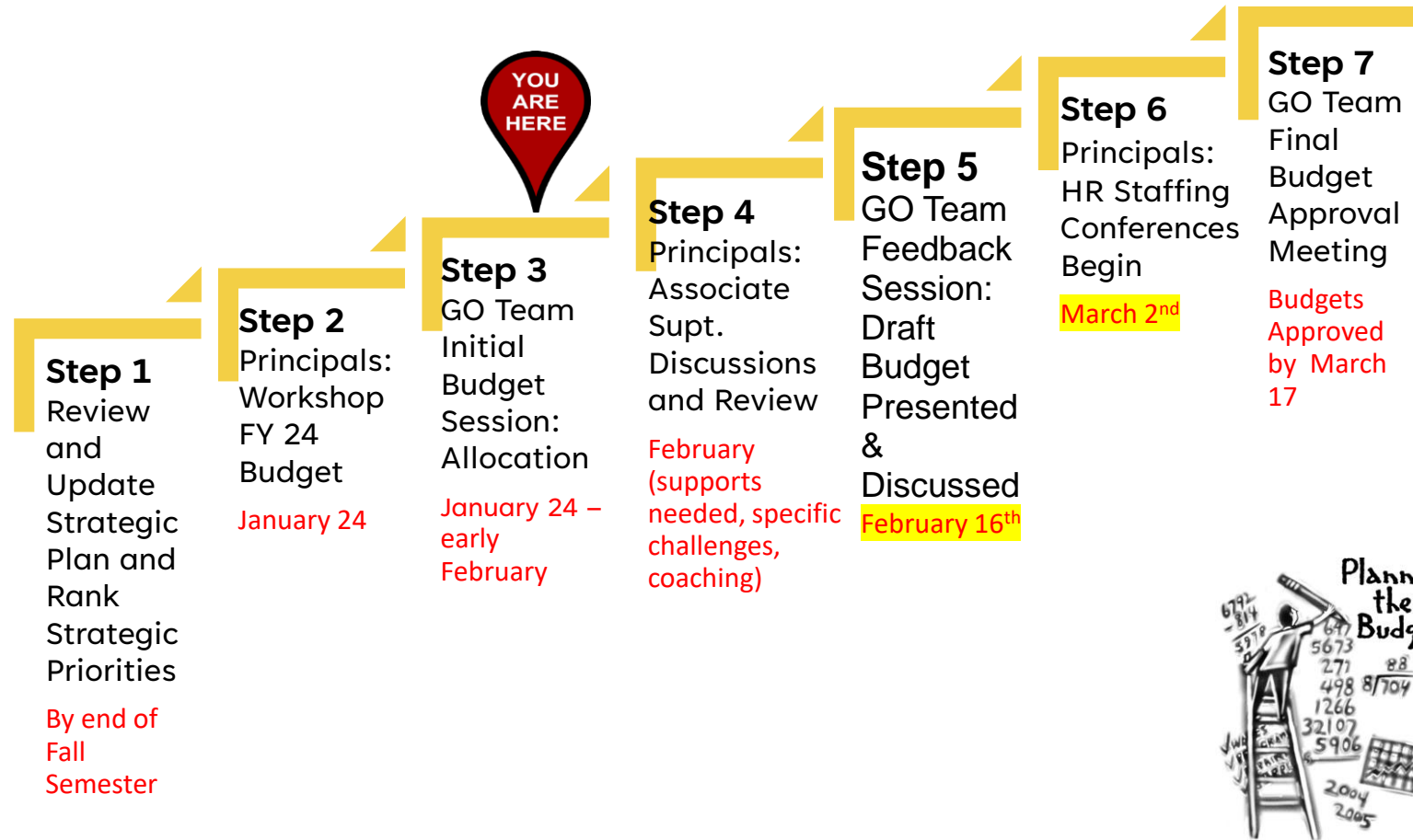
GO TEAM BUDGET DEVELOPMENT PROCESS

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 '24 GO Team Budget Process



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

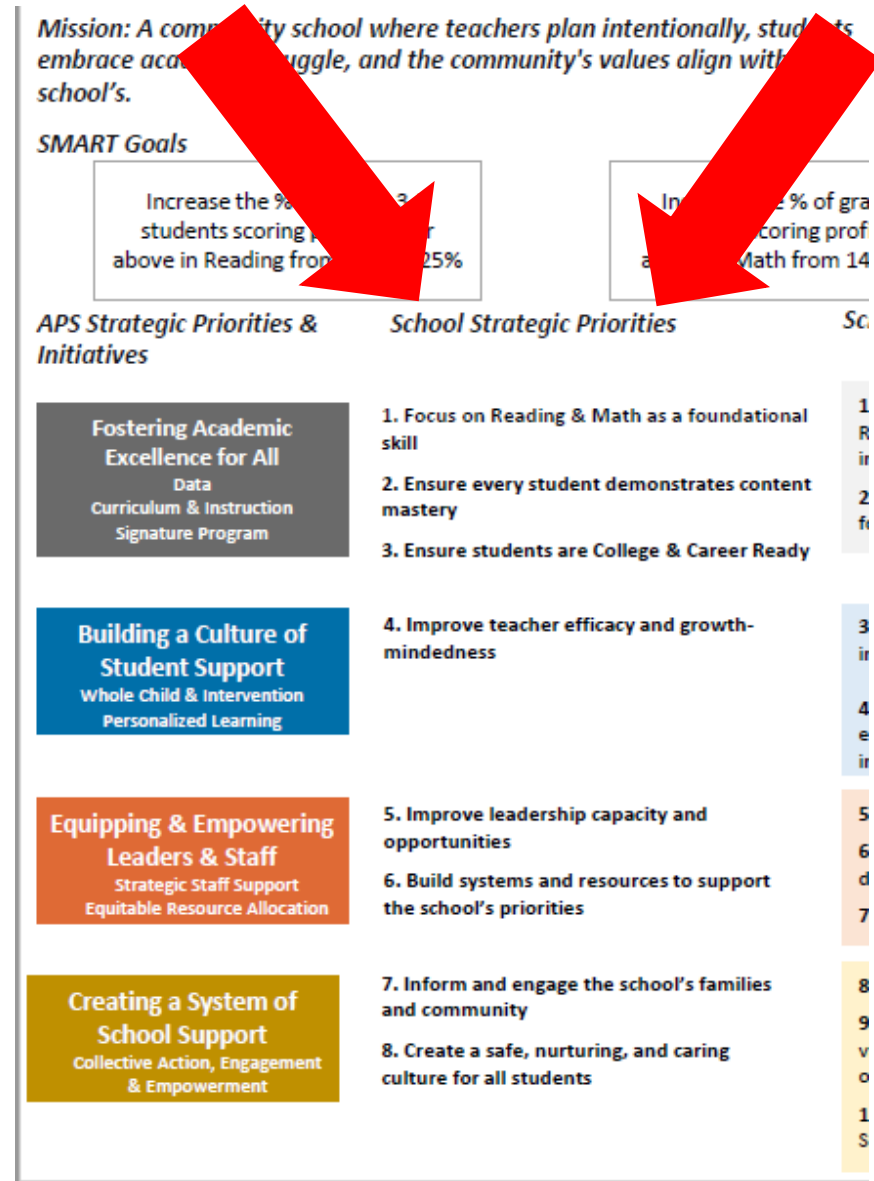
FY24 BUDGET DEVELOPMENT PROCESS

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



(FDHS Strategic Plan

Douglass High School

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.

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 CCRPI.

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

School Strategic Priorities

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

Building a Culture of Student Support

Whole Child & Intervention

4. Align systems, resources and programs to effectively address the individual needs of students. (#3)

Equipping & Empowering Leaders & Staff

Strategic Staff Support
Equitable Resource Allocation

5. Increase teacher efficacy and growth-mindedness amongst all staff. (#4)
6. Increase leadership capacity and opportunities for expanding leadership skills. (#6)
7. Create an educational and professional environment that will attract and retain the highest quality faculty, staff and administrators. (#3)

Creating a System of School Support

Collective Action, Engagement & Empowerment

8. Develop a positive, informed, and engaged school community. (#1)
9. Create a safe, nurturing, and caring culture for all students (#1)

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.

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.

FDHS

Strategic Plan Priority Ranking

Higher



Lower

9. Create a safe, nurturing, and caring culture for all students (#1)
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6. Increase leadership capacity and opportunities for expanding leadership skills. (#6)

Discussion of Budget Summary (Step 4: Budget Choices)

EXECUTIVE SUMMARY

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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
\$15,747,814



This investment plan for FY24 accommodates a student population that is projected to be 1209 students, which is a increase/decrease of 20 students from FY23.

School Allocation

FY2024 TOTAL SCHOOL ALLOCATIONS	
School	Douglass High
Location	4058
Level	HS
FY2024 Projected Enrollment	1209
Change in Enrollment	-20
Total Earned	\$15,747,814

SSF Category	Count	Weight	Allocation
Base Per Pupil	1209	\$4,582	\$5,539,790
Grade Level			
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	501	0.03	\$68,869
10th	286	0.00	\$0
11th	246	0.00	\$0
12th	176	0.00	\$0
Poverty	881	0.50	\$2,018,427
Concentration of Poverty		0.05	\$146,764
EIP/REP	249	0.40	\$456,380
Special Education	242	0.05	\$55,444
Gifted	28	0.50	\$64,150
Gifted Supplement	33	0.50	\$76,172
ELL	33	0.20	\$30,242
Small School Supplement	FALSE	0.30	\$0
Incoming Performance	754	0.05	\$172,746
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$8,628,983

School Allocation

Additional Earnings			
Signature			\$228,360
Turnaround			\$901,342
Title I			\$800,640
Title I Holdback			-\$80,064
Title I Family Engagement			\$15,000
Title I School Improvement			\$100,000
Title IV Behavior			\$0
Summer Bridge			\$22,875
Field Trip Transportation			\$45,239
Dual Campus Supplement			\$478,024
District Funded Stipends			\$194,033
Reduction to School Budgets			\$0
Total FTE Allotments	50.75		\$4,413,382
Total Additional Earnings			\$7,118,831
Total Allocation			\$15,747,814

School FY24 CARES Allocation

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FY2024 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

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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, SWD, racial & ethnic minorities, ELL, migrant & homeless students, and students in foster care.

Continuity of Core Staff and Services. Restore any potential LEA FY22 budget reductions due to decreased state and/or local revenue.

What's Next?

- **January**

- GO Team Budget Allocation Meeting (**Jan. 26th**)

- **February**

- One-on-one Associate Superintendent discussions
- Cluster Planning Session (positions sharing, cluster alignment, etc.)
- Program Manager discussions and approvals
- GO Team Feedback Meeting(s) **before** principal's staffing conference-
February 16th
- HR Staffing Conferences (Late February)

- **March**

- Final GO Team Approval Meeting – **March 2nd** (AFTER your school's Staffing Conference and BEFORE Friday, March 17th)

QUESTIONS?

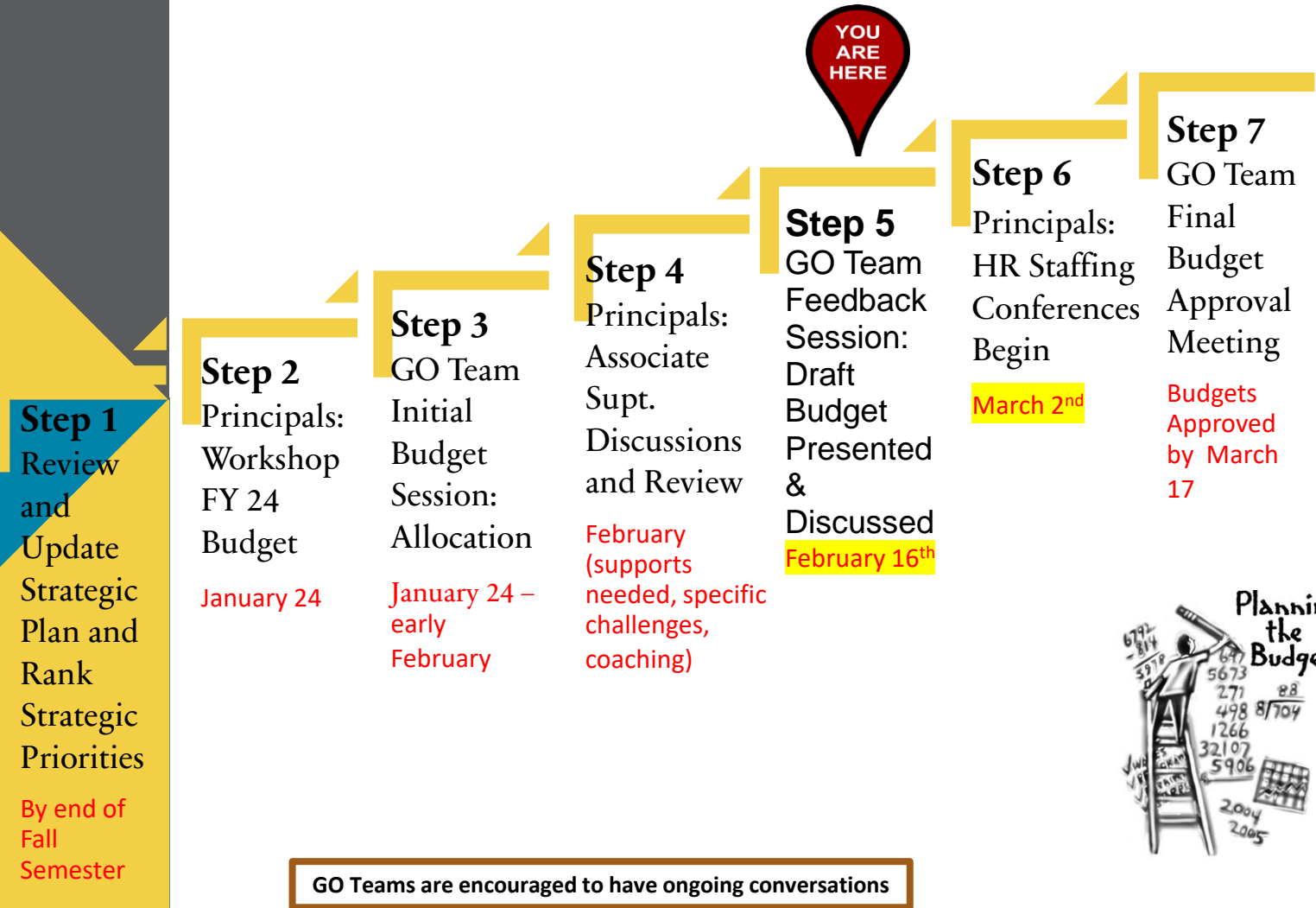


Thank you for your time and attention.

FDHS BUDGET FEEDBACK MEETING

February 16, 2023

Overview of FY '24 GO Team Budget Process



Budget Feedback Meetings

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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.

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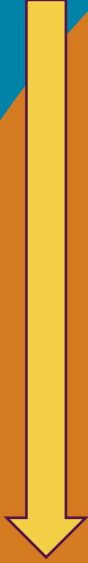
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STAFFING – CORE TEACHERS

	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
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 (9 TH 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*

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

Accounting Ur ▾	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*

30

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 specify)	\$ 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*

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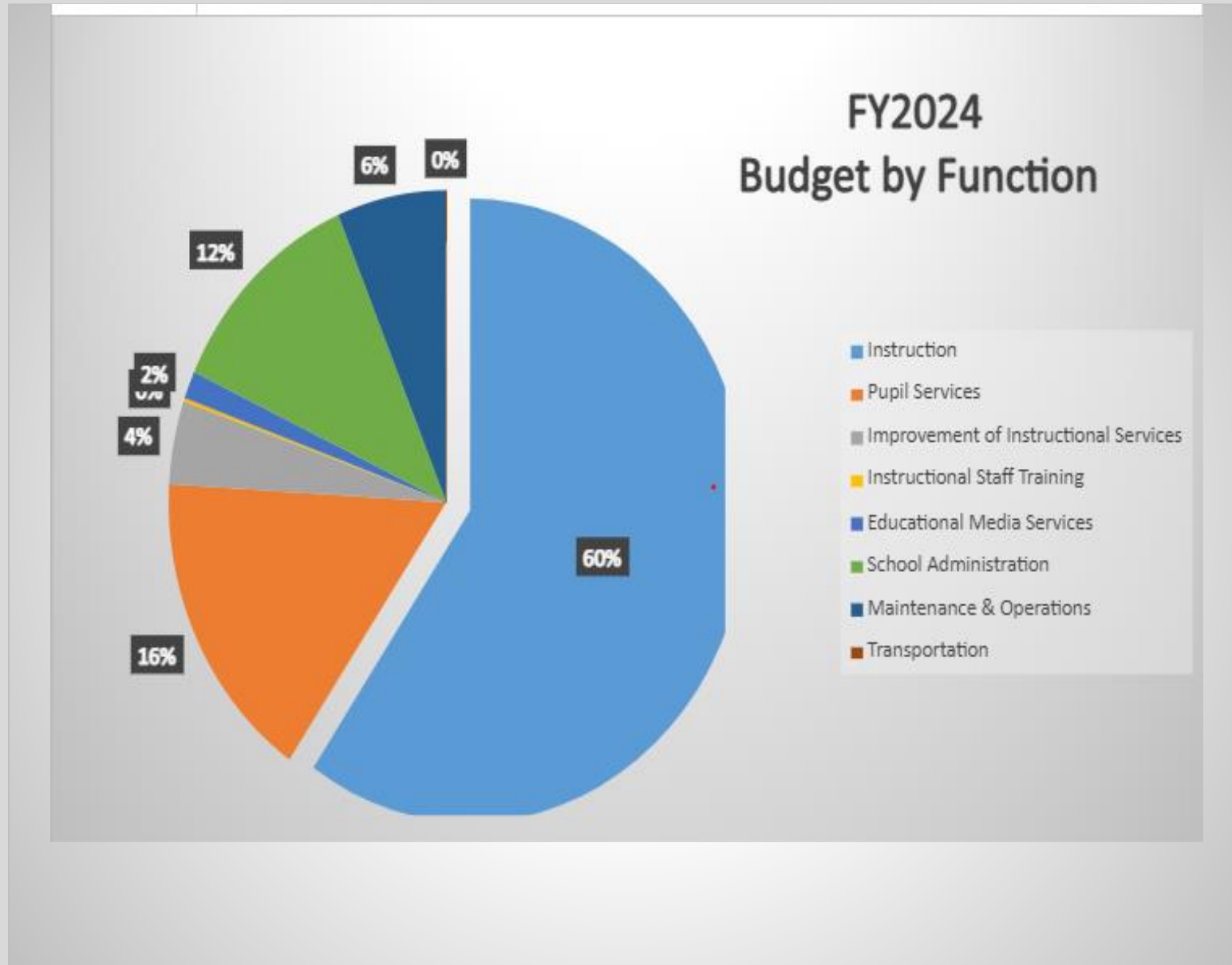
Substitutes				
150120440581041	1000	1131	Teacher Subs	\$ 64,246
150120440589990	2400	1141	Principal/AP/Clerical Subs	\$ -
150120440581041	2220	1131	Media Specialist Subs	\$ 624
150120440581041	1000	1131	Counselor Subs	\$ 1,092
150120440581041	1000	1141	Paraprofessional Subs	\$ 8,840
150120440581041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

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QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

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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, i.e. 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 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**.



Thank you