

# DOUGLASS HIGH SCHOOL



## 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.

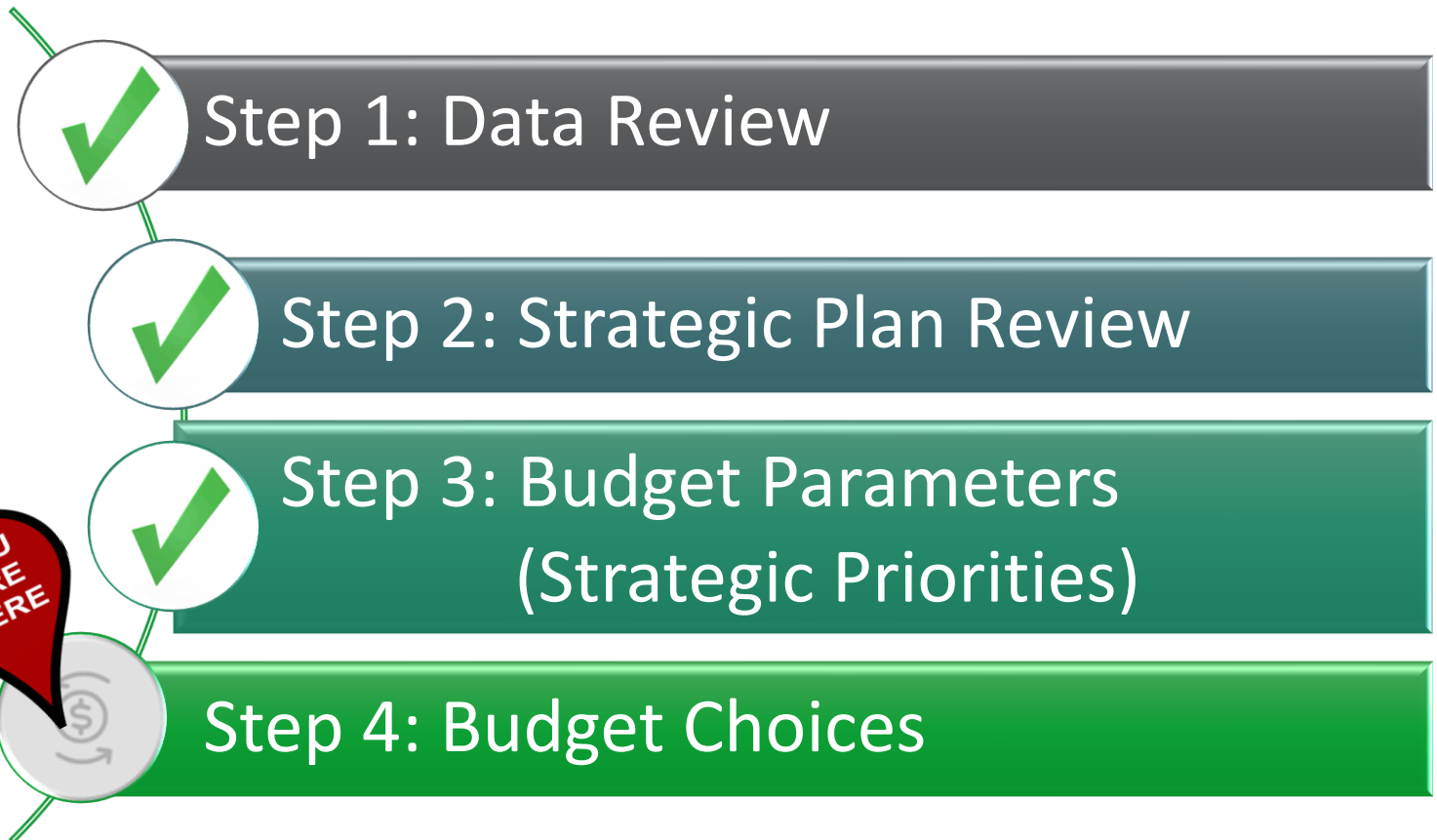


We will respect all ideas and assume good intentions.

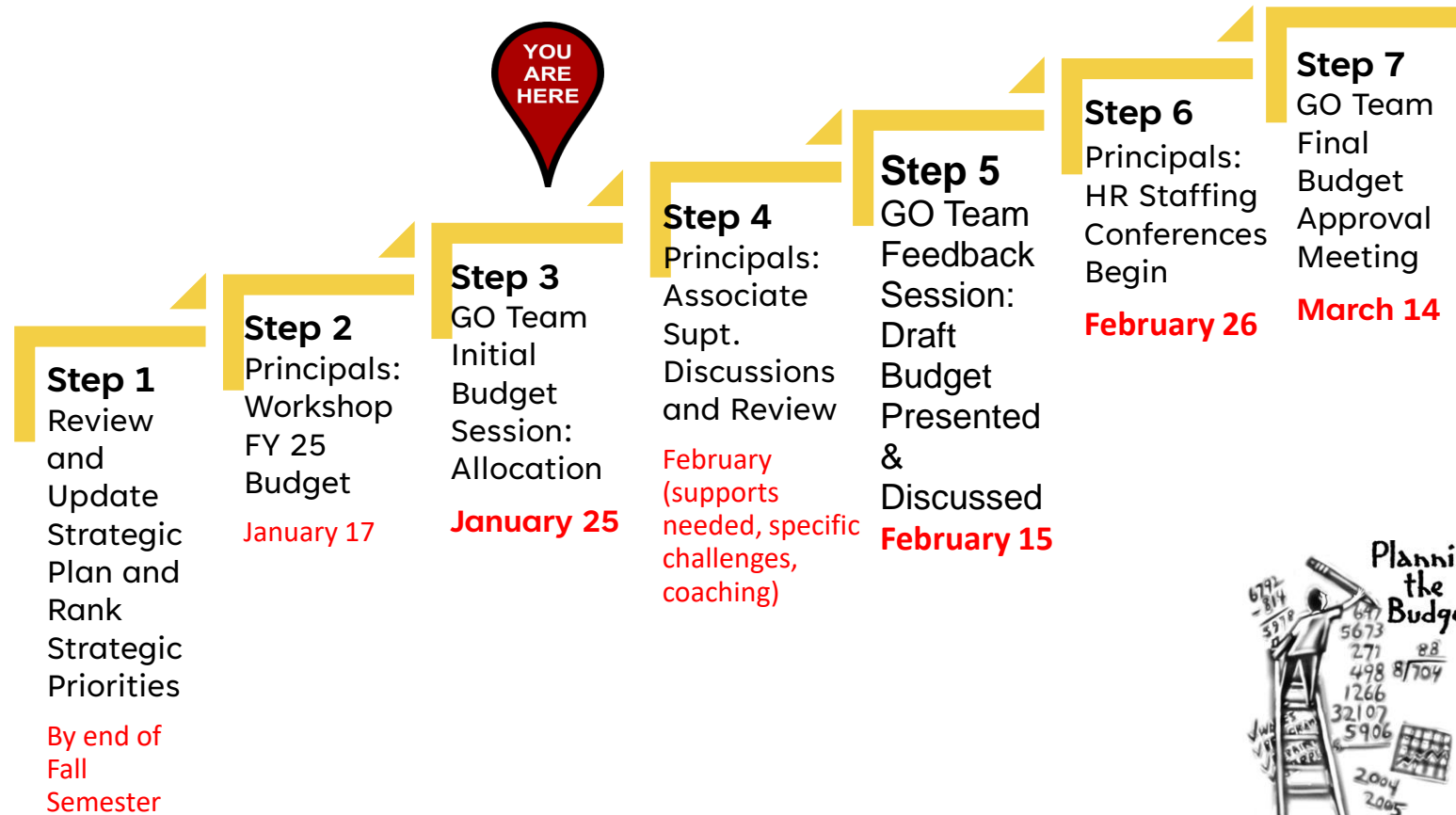
# GO TEAM BUDGET DEVELOPMENT PROCESS

## 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 '25 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

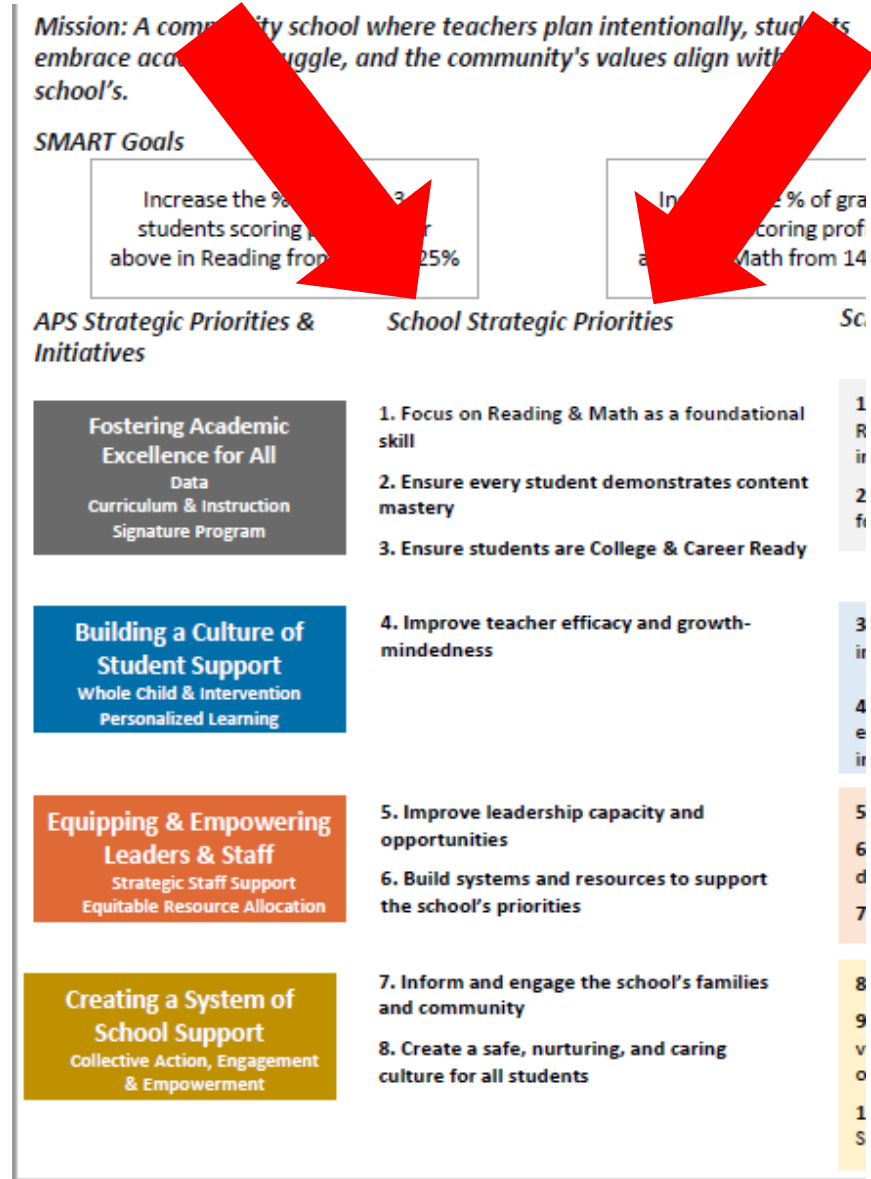
# FY25 BUDGET DEVELOPMENT PROCESS

## 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

## Vision



### 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).
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### APS Strategic Priorities & Initiatives

### School Strategic Priorities

### School Strategies

#### Fostering Academic Excellence for All

Data  
Curriculum & Instruction  
Signature Program

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.

- 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.

#### Building a Culture of Student Support

Whole Child &  
Intervention

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

- 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).

#### Equipping & Empowering Leaders & Staff

Strategic Staff  
Support  
Equitable Resource  
Allocation

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.

- 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.

#### Creating a System of School Support

Collective Action,  
Engagement &  
Empowerment

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

- 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.



# ***Douglass HS***

## **Strategic Plan**

### **Priority Ranking**

Insert the school's priorities from Higher to Lower

Higher

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

Lower



# **Discussion of Budget Allocation**

# ***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 \$ **\$17,816,090**



This investment plan for FY25 accommodates a student population that is projected to be **\_1,172\_** students, which is a increase/decrease of *****-37***** students from FY24.

## FY2025 TOTAL SCHOOL ALLOCATIONS

School	Douglass High
Location	4058
Level	HS
FY2025 Projected Enrollment	1172
Change in Enrollment	-37
Total Earned	\$17,816,090

## School Allocations

SSF Category	Count	Weight	Allocation
Base Per Pupil	1172	\$5,334	\$6,251,424
<b>Grade Level</b>			
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	383	0.00	\$0
10th	297	0.00	\$0
11th	275	0.00	\$0
12th	217	0.00	\$0
Poverty	842	0.47	\$2,110,869
Concentration of Poverty		0.03	\$96,401
EIP/REP	198	0.40	\$422,451
Special Education	240	0.05	\$64,008
Gifted	27	0.60	\$86,410
Gifted Supplement	32	0.60	\$102,773
ELL	49	0.20	\$52,273
Small School Supplement	FALSE	0.25	\$0
Incoming Performance	724	0.05	\$195,742
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
<b>Total SSF Allocation</b>			<b>\$9,382,352</b>

# School Allocation

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Additional Earnings			
Signature			\$247,740
Turnaround			\$500,000
Title I			\$827,442
Title I Holdback			-\$85,968
Title I Family Engagement			\$35,820
Title I School Improvement			\$100,000
Field Trip Transportation			\$44,367
Dual Campus Supplement			\$443,567
District Funded Stipends			\$333,700
Flex			\$132,339
Total FTE Allotments	62.25		\$5,854,732
Total Additional Earnings			\$8,433,739
Total Allocation			\$17,816,090

# What's Next?

- **January**
  - GO Team Budget Allocation Meeting (**TODAY**)
- **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 15**)
  - HR Staffing Conferences (**February 26**)
- **March**
  - Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 15<sup>th</sup>) (**March 14**)

# QUESTIONS?



Thank you for your time and attention.