GO TEAMS

LOCAL SCHOOL GOVERNANCE TEAMS AT ATLANTA PUBLIC SCHOOLS

Budget Development Process

Midtown High School

Strong Students | Strong Schools | Strong Staff | Strong System

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1

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.

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.

- Step 1: Data Review
- Step 2: Strategic Plan Review
- Step 3: Budget Parameters
- Step 4: Budget Choices

YOU ARE HERE

FY23 Budget Development Process

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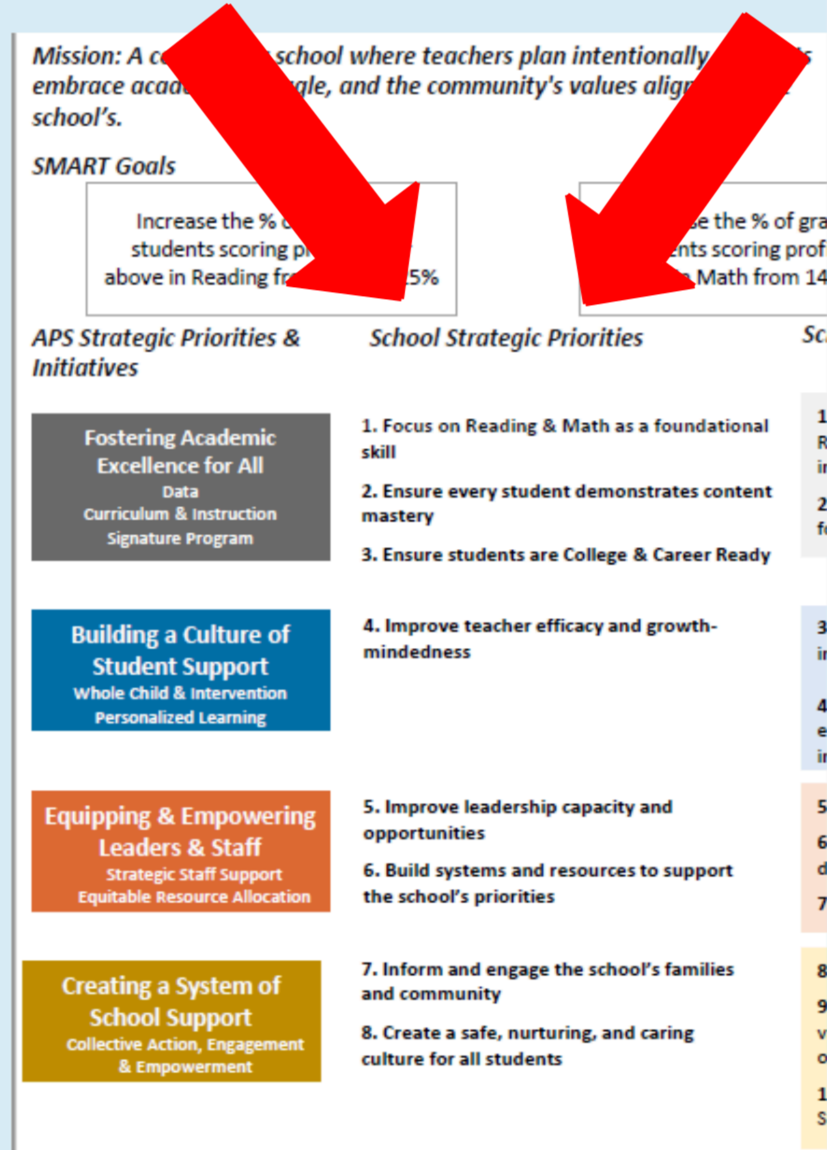
Principal's Role

- 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

Midtown High School Strategic Plan

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Midtown High School

Mission: Through a continuing culture of equity, trust, and collaboration, every student will graduate ready for college, career, and life with a dedication to community involvement and service.

Vision: An inclusive, culturally sustaining school community where educators inspire, families engage, and students are passionate about learning and preparing for their rapidly changing world

SMART Goals

- The percentage of students who graduate in four years will increase from 89.8% to 93% in June 2025.
- The percentage of student in grades 9-12 attending school will increase from 86% to 90% according to the District's ADA Attendance rate (from apsgraphs).
- By June 2022, establish a mechanism for determining staff satisfaction
- By June 2022, determine a data set that will be used to quantify parent participation.

APS Strategic Priorities & Initiatives	School Strategic Priorities	School Strategies
Fostering Academic Excellence for All Data Curriculum & Instruction Signature Program	1. Offer a rigorous and culturally sustaining curriculum that prepares students for college, career, and civic engagement. 2. Ensure a safe and effective learning environment that encourages student engagement and quality work. 3. Use existing and appropriate tools to measure, analyze, and communicate student progress.	1A. In alignment with our signature theme, the master schedule includes over twenty AP classes and a significant offering of honors classes. Various student data is used to identify potential enrollees in these higher-level courses, and students are encouraged to reach beyond their comfort zones for a reasonable challenge. 1B. We have partnered with Georgia State University and Atlanta Technical College to offer college courses on Midtown's campus during the school day. 1C. Partnering with NMSI and Georgia Tech to increase rigor and engagement for AP math, science, computer science, and ELA courses. 1D. This year, several CTAE programs will begin the process of achieving industry certification. 1E. Exploring interest in new courses to enhance and foster appreciation of different cultures. The courses are Intro to African American/Black Studies, Intro to US Women's Study, and Intro to Latinx Studies. 1F. Integrate voter registration, information about state-issued photo IDs and upcoming elections into instruction, announcements, and workshops. 1G. Sponsor events that feature parent/alumni/stakeholders who have served in civic activities. Record these discussions for a web-site would create an invaluable resource that teachers could use in the classroom not just now, but in the future. 2A. Further our work regarding teacher clarity: developing learning targets, identifying focus standards, defining student success criteria, creating/modifying common assessments, and specifying remediation activities. 2B. Professional learning communities develop standardized rubrics and exemplars for constructed responses. 2C. Provide teachers the professional learning necessary to ensure the student mastery of 21st century skills (i.e. student –focused, equitable, flexible, collaborative, facilitated, continuous learning). 2D. Continue to build the team by incorporating SEL among the students within each class. 2E. Administrators will support teachers' efforts to minimize classroom disruptions and protect instructional time. 3A. All teachers keep Infinite Campus up to date (minimum of one grade per week); utilizing Schoology as a clear, current, and a key tool for parents to support their student's success. 3B. Provide ongoing professional development for staff regarding the use of MAP data to inform instruction. 3C. Emphasize the importance of formative and summative assessments and communicating student progress as illuminated by these assessments.
Building a Culture of Student Support Whole Child & Intervention Personalized Learning	1. Create a welcoming, inclusive, and responsive school culture embracing the diverse communities that comprise the Midtown family. 2. Build teacher and counselor knowledge, understanding, and skills to meet the diverse social and academic needs of students.	**1A.** Offer a broad selection of clubs and organizations that appeal to the wide range of interests of our diverse student body. 1B. Continue to work with Chris 180, an on-site mental health services provider. Ernst and Young partnership and One Goal initiative that build a cohort of students who will be supported and nurtured from their junior year of high school through their first year of college. 1C. Add a signature program support specialist to work with families and students to build a plan for their lives beyond Midtown and support them in achieving this goal. 1D. Recognize students for academic, attendance, civic, behavioral, and other success. 1E. Add additional support staff including a clerk in the counseling department who enhances SEL efforts, a Spanish-speaking community liaison, an additional graduation coach, and a career readiness coach. 2A. Continue to ignite the 5Cs (citizenship, creativity, critical thinking, communication, and collaboration) in professional learning and emphasize the importance of digital citizenship, virtual learning, and student engagement. 2B. Maintain a robust co-teaching program throughout the curriculum. Offer ongoing parent learning sessions focused on issues pertaining to students with disabilities, the SST/504 process and supports, etc., to equip our students and their families with the skills to be successful here and beyond. 2C. Begin professional learning on personalized instruction. Maximize the benefits of using a learning management platform. 2D. Begin professional learning focused on enhancing technology integration and student engagement using the SAMR (Substitution-Augmentation-Modification-Redefinition) model.

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APS Strategic Priorities & Initiatives

Equipping & Empowering Leaders & Staff
Strategic Staff Support
Equitable Resource Allocation

School Strategic Priorities

1. Value teacher time by ensuring sustainable workload and offsetting new responsibilities with reduced tasks or increased compensation when possible.
2. Directly solicit and act on teacher input regarding course selection, professional development, instructional resources, communication, and collegiality.
3. Provide a mechanism for teachers to increase leadership and mitigate burnout.

School Strategies

1A. Simplify communication to support the varied levels of teacher mastery of tech tools. This may include screenshots, flow charts, embedded links, etc.
1B. Leverage the expertise in the building to support teachers in the use of various technological tools (such as the Tech Knights).
2A. Collaborate with teacher leaders to incorporate departmental voice and choice into the school's master schedule.
2B. Continue to conduct needs analysis surveys to identify and plan future professional development sessions.
2C. Continue to utilize teachers to conduct local professional development sessions based on the needs of current staff.
2D. Continue to collaborate with teacher leaders to determine additional professional learning opportunities needed by staff.
2E. Continue soliciting input from teachers to fill instructional resources and supplemental resources.
2F. Emphasize the importance of PLCs as opportunities for professional learning among peers. Continue to schedule weekly reserved time for PLCs.
2G. While following the guidance of the district concerning travel, provide opportunities for teachers to attend professional conferences, so that teachers can present information and current research to PLCs, departments, and school staff as appropriate.
2H. Utilize data from Q12 to engage staff in discussion to improve the school's culture.
3A. Continue to use the compensated teacher mentor position in order to transition teachers to Midtown High School, create monthly professional development sessions, conduct observations and support new teachers.
3B. Collaborate with Howard Middle School and school teacher leaders in order to develop consistent vertical professional learning opportunities.
3C. Utilize teacher leaders to create space for horizontal professional learning opportunities and share best practices.
3D. Investigate opportunities for teacher accountability partners amongst teachers.
3E. Continue incorporating team leaders and a PLC member on the teacher selection commitee and interview panel.

Creating a System of School Support
Collective Action, Engagement & Empowerment

1. Provide necessary and salient resources to enhance teaching and learning.
2. Ensure parents/guardians of all Midtown students feel welcomed and have opportunities to engage with the school and strengthen their ability to support their students.
3. Increase the diversity of parents engaging in school functions.

1A. Continue to provide subject-specific professional memberships for every teacher.
1B. Provide the infrastructure and staffing necessary to address technology across the curriculum.
1C. Maintain technology to address the needs of a 21st century learner.
1D. Continue to provide instructional materials and manipulatives to enhance the classroom environment.
2A. Create opportunities for teachers and students to engage in non-academic discussions.
2B. Engage with parents to create opportunities for them to volunteer on campus.
2C. Parent meetings will be held at a variety of times, including mornings, afternoons, and evenings, to allow parents to participate regardless of their work schedules.
3A. Create parent learning opportunities around career pathways.
3B. Continue to utilize parents and local businesses to serve on the CTAE advisory board and engage in mock interviews and other school activities.
3C. Expand parent surveys in order to identify skills and strengths within our parent group. Create opportunities for parents to teach or share their skills with the community.

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FY23 Priorities & SMART Goals

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(From your Strategic Plan, insert your Top 2 Priorities & SMART Goals for FY23 here)

School Priorities	SMART Goals
Offer a rigorous and culturally sustaining curriculum that prepares students for college, career, and civic engagement.	The percentage of students who graduate in four years will increase from 89.8% to 93% in June 2025.
Directly solicit and act on teacher input regarding course selection, professional development, instructional resources, communication, and collegiality.	Principals & GO Teams should confirm or craft a SMART Goal that will address each of your two priorities (one goal each). Ensure goals are specific, measurable, achievable, relevant, and time-bound

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FY23 Budget Parameters

FY23 School Priorities	Rationale
Offer a rigorous and culturally sustaining curriculum that prepares students for college, career, and civic engagement.	
Directly solicit and act on teacher input regarding course selection, professional development, instructional resources, communication, and collegiality.	

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Discussion of Budget Summary

(Step 4: Budget Choices)

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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 $13,161,143

- This investment plan for FY23 accommodates a student population that is projected to be 1591 students, which is an increase of 1 student from FY22.

School Allocation

FY2023 TOTAL SCHOOL ALLOCATIONS	
School	Midtown High
Location	4560
Level	HS
FY2023 Projected Enrollment	1591
Change in Enrollment	1
Total Earned	$13,161,143

SSF Category	Count	Weight	Allocation
Base Per Pupil	1591	$4,506	$7,169,357
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	469	0.03	$63,402
10th	430	0.00	$0
11th	347	0.00	$0
12th	345	0.00	$0
Poverty	368	0.50	$829,140
Concentration of Poverty		0.06	$23,999
EIP/REP	12	1.05	$56,778
Special Education	143	0.03	$19,332
Gifted	548	0.50	$1,234,698
Gifted Supplement	0	0.50	$0
ELL	35	0.15	$23,658
Small School Supplement	FALSE	0.40	$0
Incoming Performance	184	0.05	$41,457
Baseline Supplement	No		$0
Transition Policy Supplement	No		$0
Total SSF Allocation			**$9,461,820**

School Allocation

Additional Earnings			
Signature			$325,000
Turnaround			$0
Title I			$0
Title I Holdback			$0
Title I Family Engagement			$0
Title I School Improvement			$0
Title IV Behavior			$0
Summer Bridge			$2,945
Field Trip Transportation			$44,326
Dual Campus Supplement			$0
District Funded Stipends			$194,033
Reduction to School Budgets			$0
Total FTE Allotments	37.75		$3,133,019
Total Additional Earnings			**$3,699,323**
Total Allocation			**$13,161,143**

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Making A Difference