



# FY21 Budget Update – May 2020

## Maynard H. Jackson High School





# 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.



# *Executive Summary of Budget Cuts*

- Due to decreased state revenue, all Georgia state agencies have to decrease their FY21 expenditures by at least 14%. This has resulted in a significant reduction in Atlanta Public Schools' FY21 Projected Budget
- Previous proposed budget for our school: **\$ 13,701,261**
- Current proposed budget for our school: **\$ 12,712,135**
- Difference is being taken from the 2% reserve, 1.8% reduction to Student Success Funding, textbook adoption for 6-12, and other areas.

- \$522,632, plus  
- \$191,516 in Reserve = \$714,148



# FY21 Priorities & SMART Goals

## School Priorities

**M.H. Jackson will work to maintain:**

- A robust offering of AP, IB, & Dual Enrollment courses with parity for all subgroups of students.
- High-quality teaching that provides well-defined and deliberately-designed instruction that is inquiry-based, creative, interdisciplinary, technology-rich, and student-centered.

**Build a healthy school culture & climate for students, staff, and parents.**

## SMART Goals



**MJHS will offer a robust array of courses, cultivate high-quality teaching, and implement well-defined and deliberately-designed instruction, in order to increase academic performance on the GA Milestones, AP, and IB exams in all subjects by May 2021 (with a particular focus on progressing from Beginning/Developing to Proficient/Distinguished).**



**MJHS will build a healthy school culture and climate for all students in order to increase student attendance and participation in extra-curricular activities; and decrease suspension rates for all student subgroups.**



# FY21 Budget Parameters

FY20 School Priorities	Rationale
<ul style="list-style-type: none"> <li>• A robust offering of AP, IB, &amp; Dual Enrollment courses with parity for all subgroups of students.</li> <li>• High-quality teaching that provides well-defined and deliberately-designed instruction that is inquiry-based, creative, interdisciplinary, technology-rich, and student-centered.</li> </ul>	<p><i>To ensure that we have the staffing and resources that enable us to provide an instructional environment that reflects the tenets of the IB programs, which we want ingrained in all academic programs.</i></p>
<p><b>Build a healthy school culture &amp; climate for students, staff, and parents.</b></p>	<p><i>To ensure that MJHS is a place where all stakeholders desire to come; feel safe and supported; and are offered a wide array of academic and extracurricular opportunities.</i></p>



# FY21 Budget Parameters

FY19 School Priorities	Rationale
<b>A counseling and support system which focuses on college and career and empowers students to maximize their opportunities for learning future college studies, and/or post-secondary options</b>	<i>To ensure that our students are supported outside of the classroom throughout their time at MJHS to increase graduation rate, scholarship dollars, college acceptances, and college readiness. This continues to be a need for our students, but we need to look closely at maximizing our budget to make this work.</i>
<b>Create an educational and professional environment that will recruit and retain highly effective teachers, which includes providing the necessary professional development to enhance the quality of instruction for all teachers and students;</b>	<i>To ensure that teachers and staff have the training ,support, and incentives to implement all programs offered at MJHS with fidelity.</i>



# FY21 Proposed Budget Adjustments

Strong Students | Strong Schools | Strong Staff | Strong System

Priorities	Focus Area	Request	Original Budget Request	New Request	Rational for Change
High-quality teaching that provides well-defined and deliberately-designed instruction that is inquiry-based, creative, interdisciplinary, technology-rich, and student-centered.	Academic program	ELA Textbook Adoption	<b>Was \$150,000</b>  <b>Now \$7,500</b>	Adoption Postponed (-\$142,500)	Per District Mandate
High-quality teaching that provides well-defined and deliberately-designed instruction that is inquiry-based, creative, interdisciplinary, technology-rich, and student-centered.	Academic program Systems and Resources	<ul style="list-style-type: none"> <li>Purchase new SMART BOARDS to replace aging Promethean</li> <li>Purchase one-to-one instructional technology (Chromebooks/iPads)</li> <li>Purchase of Instructional Equipment/Furniture</li> <li>Computer Software</li> </ul>	<b>Was \$302,222</b>  <b>Now \$10,000</b>	Postpone major technology purchase (-\$237,000)  Reduce Instructional Equipment/Furniture by (-\$50,000)  Computer Software (-5,222)	Per District Mandate
Create an educational and professional environment that will recruit and retain highly effective teachers, which includes providing the necessary professional development to enhance the quality of instruction for all teachers and students.	Talent Management	Contracted Services for Professional Development Opportunities;  Employee and Admin travel  PD Books  Dues/Fees (Instructional Staff)  Secretary Overtime	<b>Was \$96,000</b>  <b>Now \$46,500</b>	Reduce Travel (-\$30,000)  No outside PL delivery (-\$10,000)  No Books for PD (-\$2500)  Reduce Due/Fee(-\$5,000)  Reduce Overtime (\$2,000)	Rely on in-house (APS)  *Maintain \$7,500 for IB Workshops in Atlanta or made available online  *Maintain \$5,000 for Dues/Fees of Local Workshops  *Maintain some travel \$ in case of required PL related to IB
High-quality teaching guided by state and district expectations, and defined by rigor, relevance, and respect for all stakeholders.	Academic program	District-funded Field Trips  Student Transportation	<b>Was \$37,694</b>  <b>Now \$ 5,000</b>	Reduce Field Trip Funding (-30,694)  No Charter Bus/Breeze Card \$ (-\$2,000)	Maintaining \$5,000 for possible required trips  Rely on APS Transport, as needed.
High-quality teaching guided by state and district expectations, and defined by rigor, relevance, and respect for all stakeholders.	Academic program	Books other than Textbooks for Instruction	<b>Was \$5,000</b>  <b>Now \$ 0</b>	Eliminate (-\$5,000)	Rely on Books currently in-house or available through online resources. (Note: Maintained \$ for Media Center Supplies, including Books)

NOTE 1: Counseling/Attendance Clerk is currently VACANT and hiring is FROZEN for the position.

NOTE 2: Discuss Impact Due to loss of Reserve (and possibly Title 1 Holdback \$)



# Questions?



Thank you for your time and attention.



# Questions to Consider

1. Are our school's priorities (from your strategic plan) reflected in this budget?
  - a. Are new positions and/or resources included in the budget to address our major priorities?
  - b. Do we know (as a team) the plan to support implementation of these priorities beyond the budget (ex. What strategies will be implemented)?
  - c. What tradeoffs are being made in order to support these priorities?
2. How are district and cluster priorities reflected in our budget?
  - a. Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
  - b. Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
  - c. Are there positions our school will share with another school, i.e. nurse, counselor?