



LOCAL SCHOOL GOVERNANCE TEAMS
AT ATLANTA PUBLIC SCHOOLS

Budget Development Process

Sylvan Hills Middle 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.

GO Team Budget Development Process

SHMS STRATEGIC PLAN

Sylvan Hills Middle School will provide a nurturing and safe environment where scholars will become critical thinkers, problem solvers, lifelong learners, and productive citizens.



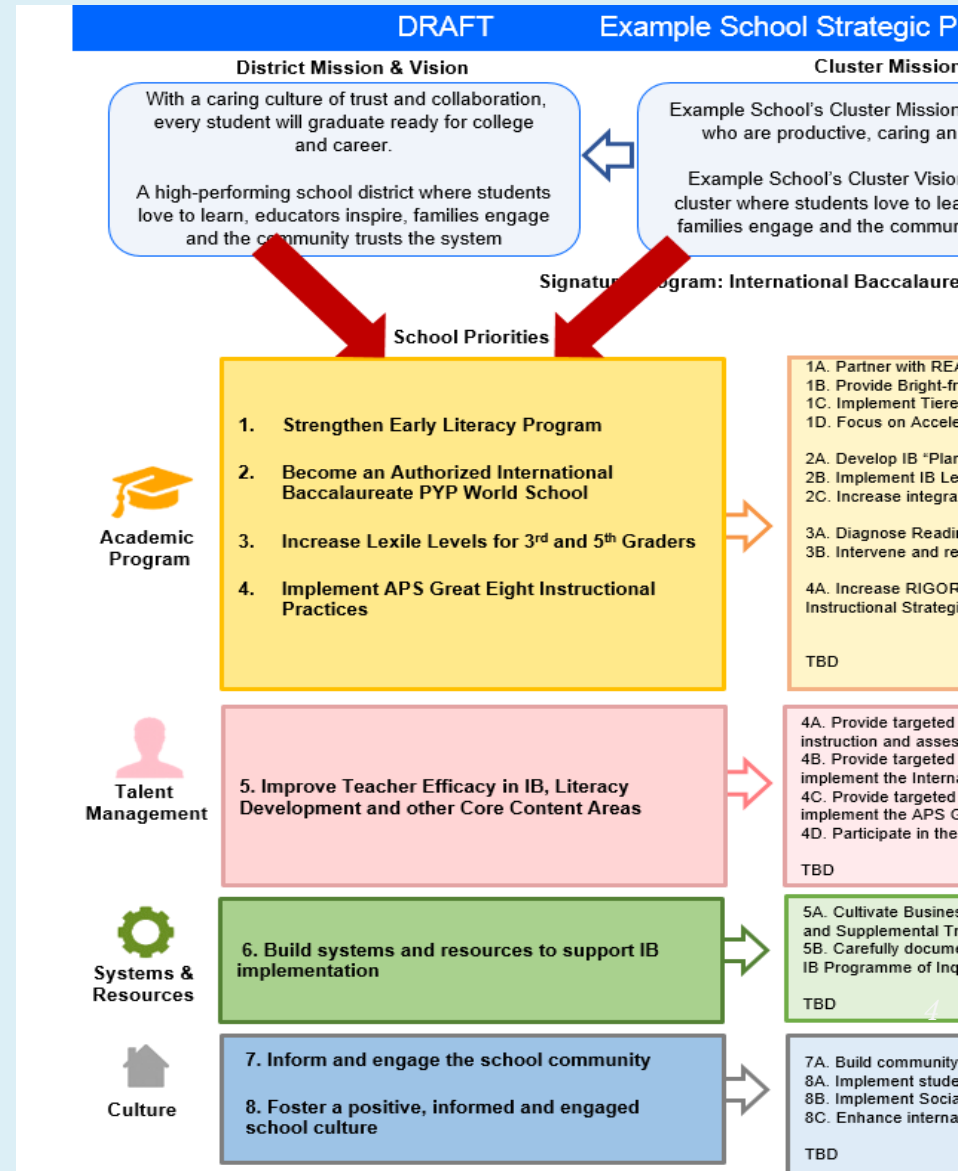
FY21 Budget Development Process

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

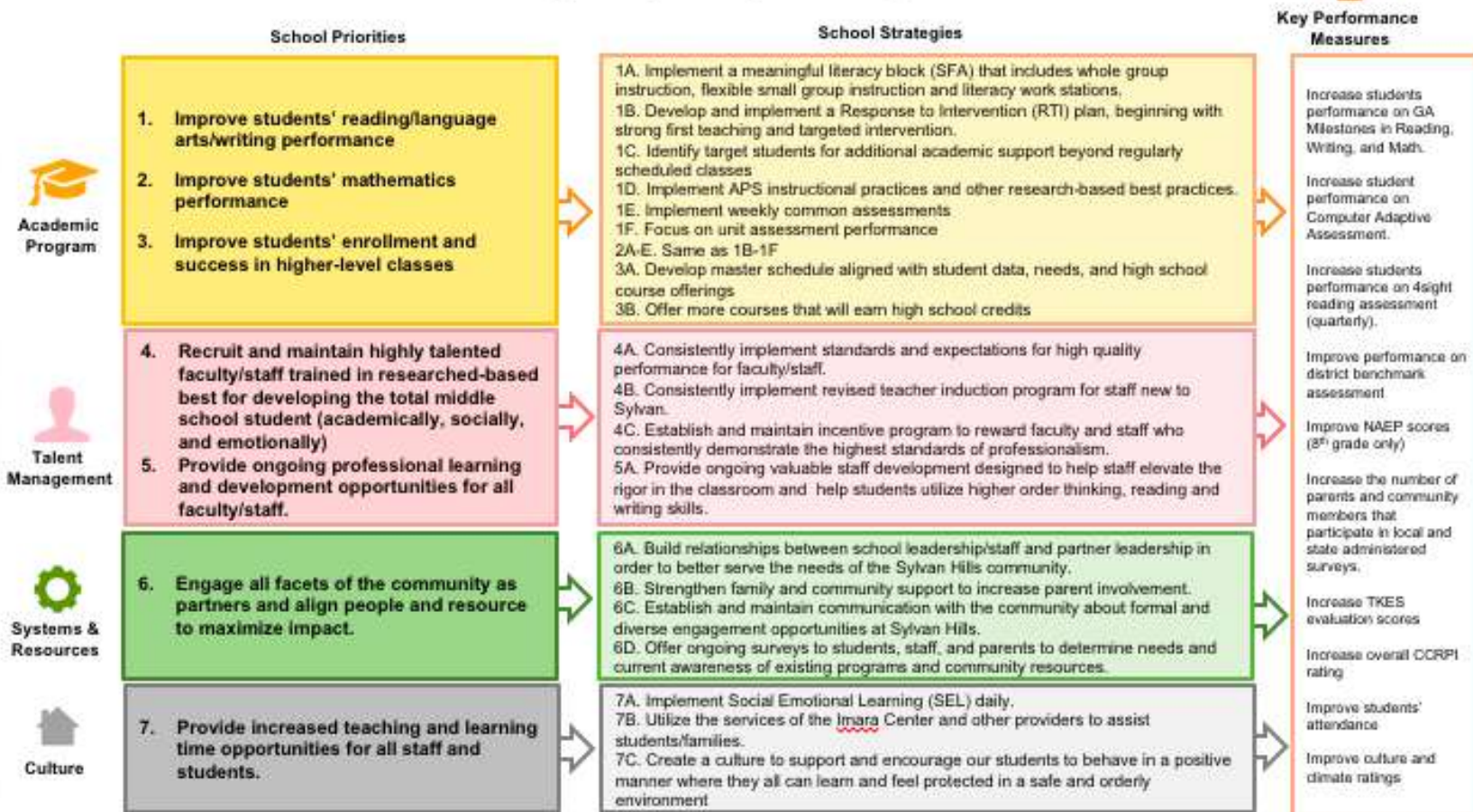


Sylvan Hills Middle Strategic Plan

Sylvan Hills Middle (Carver Cluster)



Signature Program: College And Career Prep



SCHOOL PRIORITIES



Cultivate a literate community in which students read and write with clarity and fluency across all contents.

Foster a culture of ongoing support for teacher development.

Strategies for Priority #1

Priority 1

Cultivate a literate community in which students read and write with clarity and fluency across all contents.

SMART Goal 1

Increase the % of students scoring at developing and above:
GOAL: 3% increase

Strategy

Develop, implement, and monitor best writing practices across all contents.

Actions

- Include stakeholders in developing the writing plan.
- Ongoing professional learning on the writing process.
- Establish criteria for measuring growth.
- Provide schoolwide/individualized support plan.
- Analyze writing data.

Strategy

Communicate feedback to teachers/students based on data in a timely manner.

Actions

- Daily quick visits
- Ongoing coaching support
- Data team meetings
- Teacher and Student goal setting conferences
- Monitoring checkpoints

Strategies for Priority #2

Priority 2

Foster a culture of ongoing support for teacher development.



SMART Goal 2

Increase performance on Q12 Engagement Survey
GOAL: 4% increase

Strategy

Identify teacher growth opportunities to provide ongoing coaching support.

Actions

- Coaching Plan:
- Peer observations
 - Deep Coaching/Quick Coaching
 - Teacher self assessment and goal setting
 - Ongoing feedback
 - Differentiated professional learning
 - Analyze data
- Classroom visits/ Calibration walks

Strategy

Communicate clear expectations and feedback to teachers.

Actions

- Daily quick visits
- Ongoing coaching support
- Teacher goal setting and conferences
- Monitoring checkpoints

FY21 Budget Parameters

FY20 School Priorities	Rationale
Cultivate a literate community in which students read and write with clarity and fluency across the curriculum	Students are showing success in Literacy as evidenced by increased Lexile scores, assessment data, and daily classwork in English Language Arts classes but all other core content areas are not showing evidence of success especially in students showing evidence of knowledge of standards in written explanations
Foster a culture of ongoing support for teacher development.	We will work to support and retain an energized and inspired team of teachers who are capable of advancing ever-increasing levels of achievement for all students.
Manage systems & resources to ultimately impact student achievement positively.	We will improve efficiency (productivity, cost, etc.) while also making decisions (including resource allocations) that are grounded in a strategic academic direction and data.
Sustain a positive culture that welcomes stakeholders to invest and commit to a student centered school and community.	We will continue to build trust with the community, and we will have engaged stakeholders (<i>employees, students, parents, community members, partners, etc.</i>) who are invested in the mission and vision and who support the creation of student-centered learning communities.

STAR READING

	6th Grade		7th Grade		8th Grade	
	FALL	WTR	FALL	WTR	FALL	WTR
Beginning	50%	53%	46%	47%	38%	37%
Developing	38%	38%	37%	37%	44%	47%
Proficient	11%	9%	16%	15%	18%	15%
Distinguished	1%	1%	1%	1%	0%	1%

STAR READING SWD

	6th Grade		7th Grade		8th Grade	
	FALL	WTR	FALL	WTR	FALL	WTR
Beginning	83%	67%	92%	93%	92%	80%
Developing	17%	33%	1%	1%	4%	16%
Proficient	0%	0%	>1%	1%	4%	4%
Distinguished	0%	0%	0%	0%	0%	0%

STAR MATH

	6th Grade		7th Grade		8th Grade	
	FALL	WTR	FALL	WTR	FALL	WTR
Beginning	49%	36%	35%	27%	49%	30%
Developing	44%	44%	45%	37%	41%	44%
Proficient	7%	18%	18%	26%	7%	20%
Distinguished	0%	1%	1%	9%	3%	7%

STAR Math SWD

	6th Grade		7th Grade		8th Grade	
	FALL	WTR	FALL	WTR	FALL	WTR
Beginning	81%	71%	85%	81%	96%	75%
Developing	14%	25%	12%	15%	4%	25%
Proficient	5%	4%	4%	4%	0%	0%
Distinguished	0%	0%	0%	0%	0%	0%

Discussion of Budget Summary (Step 4: Budget Choices)

Principal's 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 **\$6, 201, 675.**
- This investment plan for FY21 accommodates a student population that is projected to be **525** students, which is a decrease of **81** students from FY20.

School Allocation

School	Sylvan Hills Middle School
Location	0188
Level	MS
FY2021 Projected Enrollment	525
Change in Enrollment	-81
Total Earned	\$6,201,675

SSF Category	Count	Weight	Allocation
Base Per Pupil	525	\$4,586	\$2,407,648
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	182	0.12	\$100,158
7th	176	0.07	\$56,499
8th	167	0.07	\$53,610
9th	0	0.07	\$0
10th	0	0.07	\$0
11th	0	0.07	\$0
12th	0	0.07	\$0
Poverty	405	0.50	\$928,664
Concentration of Poverty		0.06	\$78,175
EIP/REP	89	1.05	\$428,561
Special Education	91	0.03	\$12,520
Gifted	20	0.60	\$55,032
Gifted Supplement	7	0.60	\$19,778
ELL	1	0.15	\$688
Small School Supplement	25	0.40	\$45,860
Incoming Performance	318	0.10	\$145,835
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$4,333,029

School Allocation Cont.

Additional Earnings			
Signature			\$160,500
Turnaround			\$0
Title I			\$287,040
Title I Holdback			-\$43,056
Title I Family Engagement			\$6,000
Title I School Improvement			\$0
Title IV Behavior			\$47,840
Field Trip Transportation			\$13,560
Dual Campus Supplement			\$0
District Funded Stipends			\$47,503
Reduction to School Budgets			\$0
Total FTE Allotments	17.45		\$1,344,260
Total Additional Earnings			\$1,863,646
Total Allocation			\$6,196,675

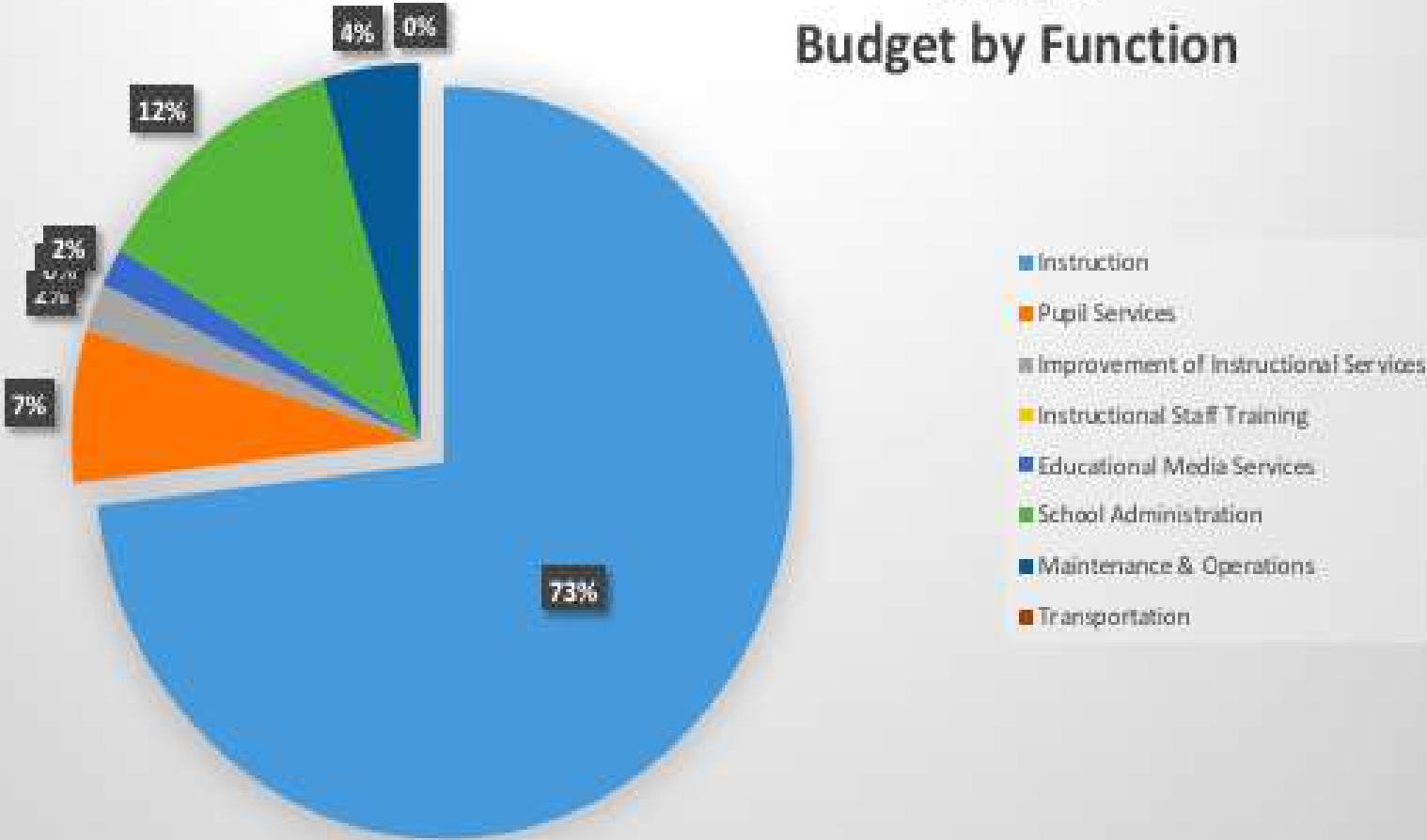
Budget by Function

School	Sylvan Hills Middle School	
Location	0188	
Level	MS	
Principal	Mr. Artesza Portee	
Enrollment	525	
Total Budget	\$	6,201,675
Unallocated Balance	\$	20,898

Accounting Unit	Acct	SubAc	Description	Total
150120001881081	1000	9990	Reserve	\$ 86,661
150120001881081	1000	1104	Teacher Stipends	
150110101889990	2400	1412	Secretary Overtime	
150120001881081	1000	3000	Contracted Services for Instruction	
150110101881210	2210	3000	Contracted Services for Professional Development	
150120001881320	2700	5190	Student Transportation-Charter Buses, Breeze Cards	
150110101881081	2100	5300	Postage	
150120001881081	1000	5320	Web-based Subscriptions and Licenses	
150120001881081	1000	6120	Computer Software	
150120001881210	2213	5800	Instructional Employee Travel	
150110101881211	2400	5800	Administrative Employee Travel	
150169701881210	2210	5800	Signature Programming Travel	
150110101889990	2400	5800	Mileage	
150120001881320	2700	5950	Student Transportation-APS Buses	
150662001881320	2700	5950	District Funded Field Trips	
150120001881081	1000	6100	Teaching/Other Supplies, Student Incentives	
150120001881081	1000	6150	Instructional Equipment/Furniture	
150120001881081	1000	6160	Computer Equipment	
150150501881310	2200	6100	Media Supplies	

Budget by Function (Required)

FY2021 Budget by Function



What's Next?

- January:
 - GO Team Initial Budget Session (Jan. 22nd-31st)
- February:
 - One-on-one Associate Superintendent discussions
 - Cluster Planning Session (positions sharing, cluster alignment, etc.)
 - Program Manager discussions and approvals
 - GO Team Feedback Session
 - HR Staffing Conferences (February 25th - March 1st)
- March:
 - Final GO Team Approval (March 1st - March 15th)

Questions?



Thank you for your time and attention.