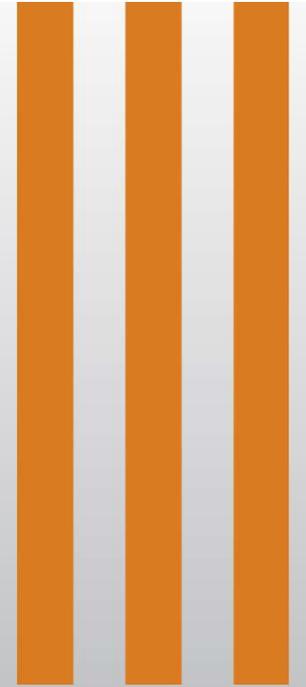# GO Team Budget Allocation Meeting

Jean Childs Young MS
January 22, 2025

Agenda

Action Items

- Approval of Agenda
- Approval of Previous Minutes
- Strategic Plan Review and Update *(if not previously completed)*
- Rank Strategic Priorities *(if not previously completed)*

Discussion Items

- Changes to Gifted Delivery Model *(if applicable – remove this line if not applicable)*
- Review Budget Meeting Schedule- Review and update meeting calendar
- Budget Allocation Presentation

Information Items

- Principal's Report
    - CCRPI *(if not previously presented)*
    - Additional items as needed
- Committee Reports *(if applicable)*
- Cluster Advisory Report *(if applicable)*

Announcements
Public Comment *(if applicable)*
Adjournment

Action Items:
Preparing for Budget Development

Our Strategic Plan

Young Middle School

Mission: The mission of Jean Childs Young Middle School is to prepare students to be globally competitive through rigorous and equitable instruction, a continuum of care and services, and active partnerships with parents and community stakeholders.

Vision: Jean Childs Young Middle School will be a high performing IB school of choice where students want to learn, parents and families engage, educators empower students to succeed, and the community collaborates with the school to rebuild the legacy.

SMART GOALS

As measured by Milestones, ELA - (Lvl 3 and up) will increase from 17% to 20% and (Lvl 2 and up) will increase from 48% to 51%

As measured by Milestones, Math - (Lvl 3 and up) will increase from 13% to 16% (Lvl 2 and up) will increase from 47% to 50%

Increase ADA from 87.8% to 90% by May 2025

APS Strategic Priorities & Initiatives	School Strategic Priorities	School Strategies
Fostering Academic Excellence for All Data Curriculum & Instruction Signature Program	1. Use data to drive instruction and academic decisions. 2. Increase academic achievement and promote growth in ELA and Math. 3. Implement IB Program standards and practices with fidelity.	**1A** Analysis of whole school MAP data quarterly & create plans based on the data. **1B.** Use data analysis protocol in PLCs to consistently review current student data and inform the classroom instruction **2A.** Monitor and support the implementation of the Intervention Block **2B.** Lesson internalization in PLCs **3A.** Implement monthly IB PLCs to train and support staff members on IB integration **3B.** Facilitate IB walkthroughs, observations, and modeling to ensure integration
Building a Culture of Student Support Whole Child & Intervention Personalized Learning	4. Increase student attendance and engagement 5. Implement a whole child support system to meet the individual needs of every student, supports social emotional learning, and promotes wellness 6. Utilize flexible learning tools, technology, and targeted instruction to personalize learning for all students	**4A.** CARE Team will monitor students with less than 80% ADA, excluding excused absences, through Individualized Success Plan **4B.** CARE Team and identified staff will make weekly outreach calls for all students with less than 80% ADA **4C.** Offer opportunities for students to be engaged in clubs, extra-curricular activities, and extended learning experiences. **5A.** Den services will be provided to match the specific needs of each student **5B.** Advisory classes with integrated SEL lessons **6A.** Provision of devices to create a 1:1 access, tech support, ... **6B.** Utilization of interactive technology platforms to promote personalized and adaptive student learning and create individualized student learning paths

ATLANTA PUBLIC SCHOOLS

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Creating a System of School Support Collective Action, Engagement & Empowerment	8. Sustain and enhance family engagement that fosters positive relationships with all stakeholders in an effort to promote academic achievement	**8A.** Maintain and promote an active GO Team **8B.** Create opportunities for parents, local businesses, community partnerships, and other stakeholders to engage with the school on a consistent basis **8C.** Create and sustain a warm culture where everyone feels valued and welcomed **8D.** Maintain consistent communication with all stakeholders **8E.** Establish a PTA

ATLANTA PUBLIC SCHOOLS

Discussion Items
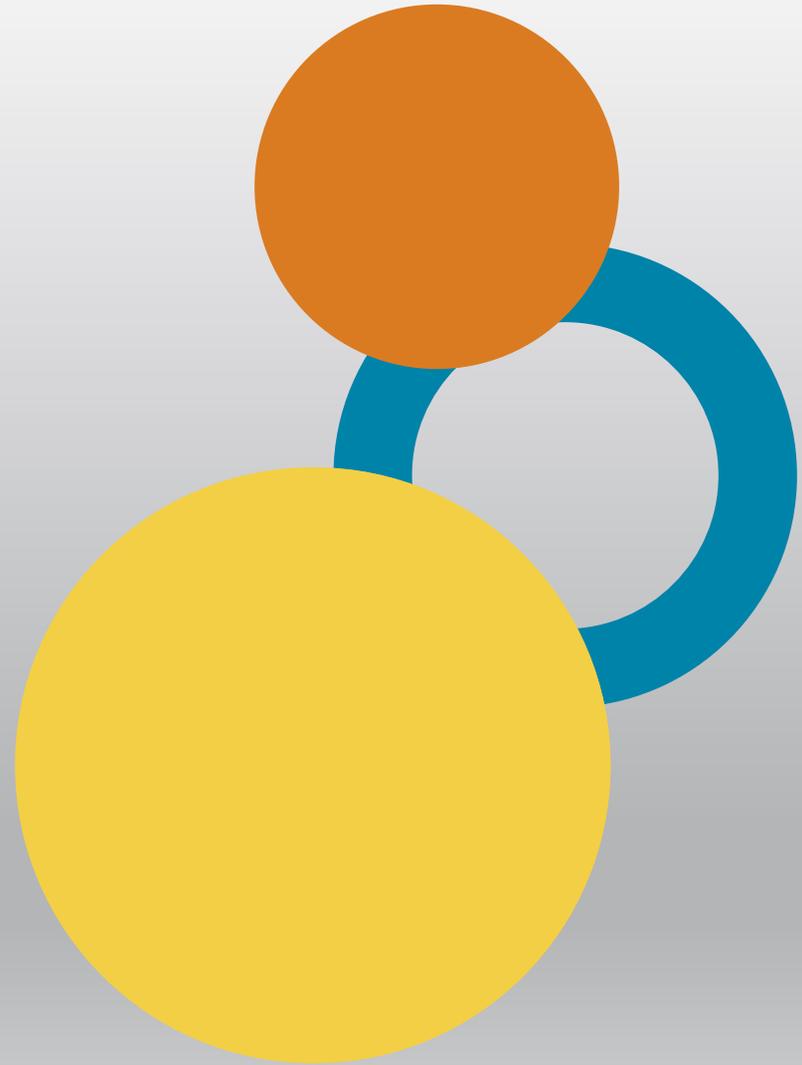
Review & Discuss FY26 GO Team Budget Meeting Schedule

To ensure alignment with the district's budget timeline, we need to review and potentially adjust our current budget meeting schedule. This will ensure timely submission of all required materials.

Overview of the FY26 GO Team Budget Process

Step 1
Update Strategic Plan & Rank Priorities

Step 2
Principals Workshop FY 26 Budget

January 15th

Step 3
GO Team Budget Allocation Meeting

January 15th – January 31st

Step 4
Principals Cluster Supt. Discussions

Step 5*
GO Team Feedback Mtg.

Early Feb. – Feb 14th

Step 6
Cluster Supt. Review

February 17th-21st

Step 7
Principals HR Staffing Conferences Begin

Feb. 24th – Feb. 27th

Step 8*
GO Team Final Budget Approval Meeting

Budgets Approved by March 15th

GO Teams are encouraged to have ongoing conversations
* GO Teams will need to take **ACTION** on the budget at these meetings.
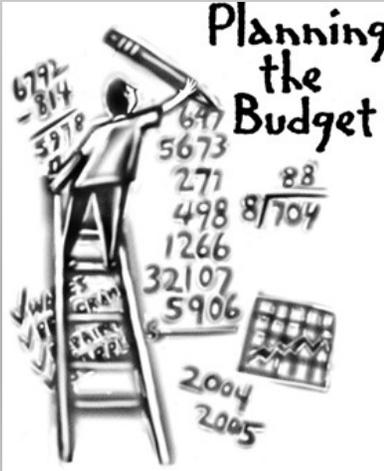
Action on GO Team Budget Meeting Calendar

We will need to **take ACTION** (vote) to change our meeting calendar **if we need to change** our meetings to meet these deadlines:

- **Allocation Meeting:** now-Jan 31 (today's meeting)

- **Feedback Meeting:** before February 14 (scheduled for 2/13)

- **Approval Meeting:** after staffing conference and before Friday, March 14 (scheduled for 3/6)

Budget Development

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.

FY26 Budget Allocation

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
(Strategic Priorities)

YOU ARE HERE

Step 4: Budget Development Process

Budget Allocation Meeting

What

During the first GO Team meeting the principal will provide an overview of the budget and position allocations, request(s) for turnaround and/or signature program funds and review changes to the Gifted Services delivery model (as needed)

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 and position allocations, discuss the proposed requests for signature program funds and provide input to drive the development of the draft budget.
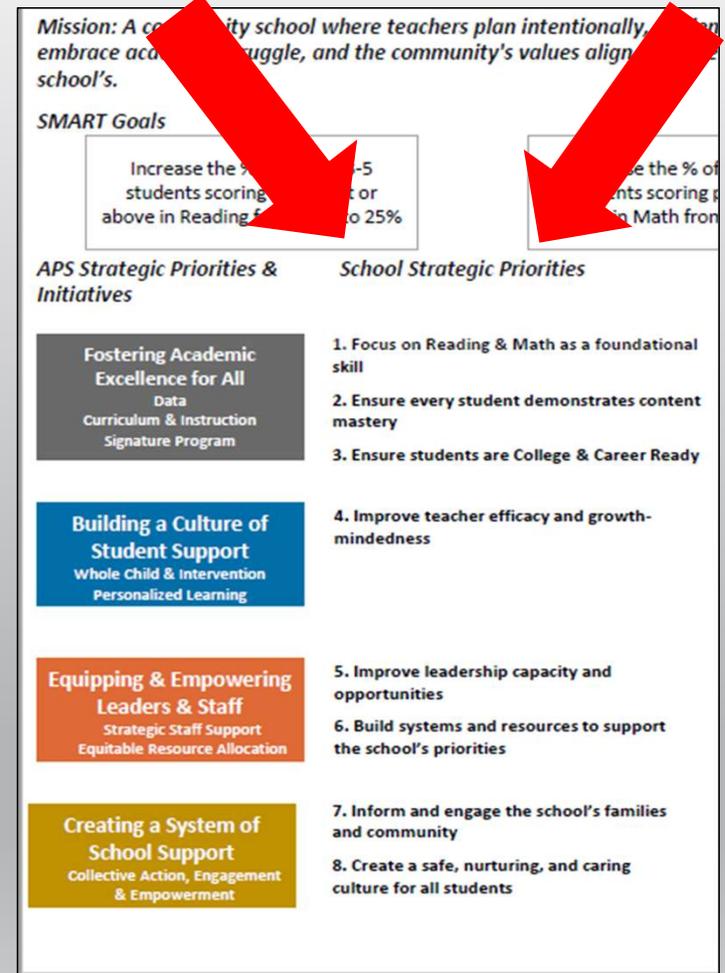
When

January 16 – January 31

FY26 Budget Development Process

Principal's Role

- Design the budget and propose operational changes that can raise student achievement
- Formulate 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
- **Collaborate with the GO Team on the use of school-level flexibility for position allocations, turnaround initiatives, and Signature Programs (NEW PROCESS FOR FY26)**

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
- **Collaborate with the Principal on the use of school-level flexibility for position allocations, turnaround initiatives, and Signature Programs (NEW PROCESS FOR FY26)**

Mission: A community school where teachers plan intentionally, [...] embrace academic [...] struggle, and the community's values align [...] school's.

SMART Goals

Increase the [...] -5 students scoring [...] or above in Reading [...] to 25%

[...] the % of [...] scoring [...] Math from [...]

APS Strategic Priorities & Initiatives

School Strategic Priorities

Fostering Academic Excellence for All
Data
Curriculum & Instruction
Signature Program

1. Focus on Reading & Math as a foundational skill

2. Ensure every student demonstrates content mastery

3. Ensure students are College & Career Ready

Building a Culture of Student Support
Whole Child & Intervention
Personalized Learning

4. Improve teacher efficacy and growth-mindedness

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

5. Improve leadership capacity and opportunities

6. Build systems and resources to support the school's priorities

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

7. Inform and engage the school's families and community

8. Create a safe, nurturing, and caring culture for all students

Young MS Strategic Plan

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FY 26 Budget Parameters

FY26 Ranked School Priorities	Rationale
Increase academic achievement and promote growth in ELA and Math by using data to drive instruction and academic decisions	Per our data, students need maximized opportunities for achievement and remediation daily so that their individual academic needs are met
Implement a whole child support system to meet the individual needs of every student, supports social emotional learning, and promotes wellness	This is an ongoing need for our students as we continue to try to remove barriers to academic success
Implement IB Program standards and practices with fidelity.	IB is the signature program for the Mays Cluster and will ensure that students experience rigorous, quality academic programming.

Discussion of Budget Allocation
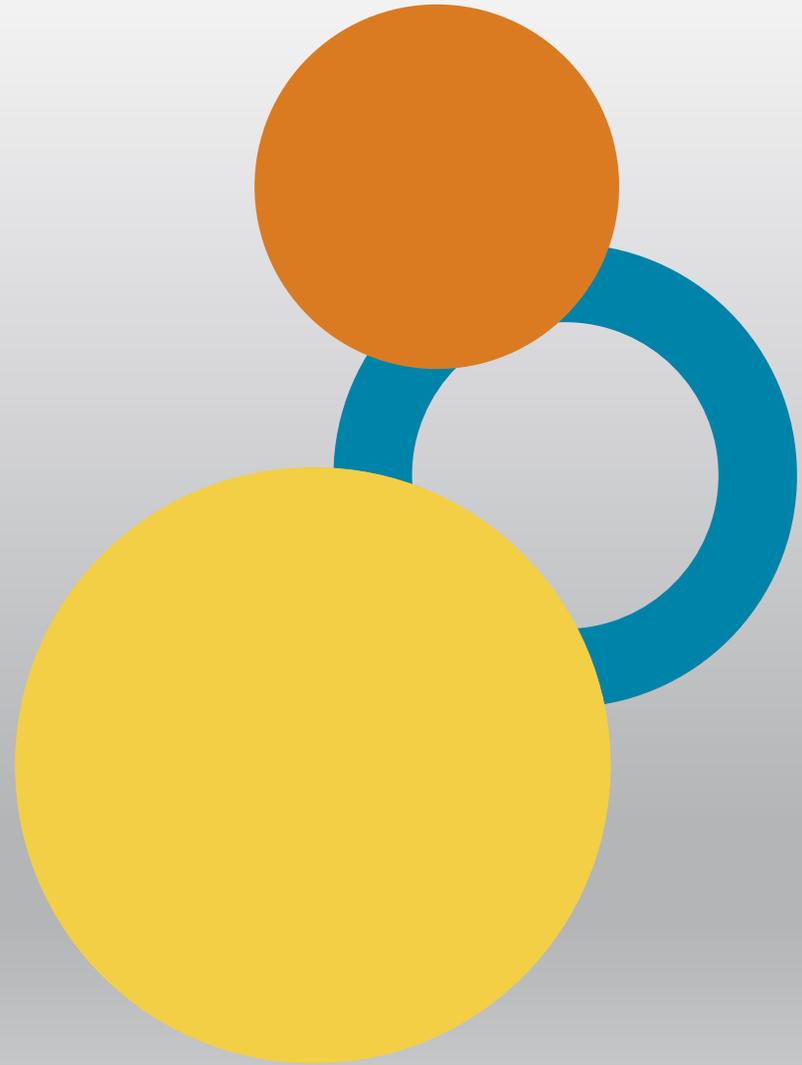
Executive Summary

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 $9,803,918

This investment plan for FY26 accommodates a student population that is projected to be 651 students, which is an increase of 2 students from **FY25**.

School Allocation Tab Overview

The **Allocation Tab** has 3 tables that show the allocations for **FY26**, **FY25**, and the **Change** in each area. This helps you understand how our school earned funds and positions for FY26 in comparison to FY25, and how changes in each line impact our overall school budget.

FY2026 TOTAL SCHOOL ALLOCATIONS	
School	Young Middle School
Location	0282
Level	MS
FY2026 Projected Enrollment	651
Total Earned	$9,803,918
Per Pupil	$15,060

SSF Category	Count	Weight	Allocation
Base Per Pupil	651	$6,007	$3,910,503
Grade Level			
Kindergarten	0	0.60	$0
1st	0	0.50	$0
2nd	0	0.45	$0
3rd	0	0.45	$0
4th	0	0.40	$0
5th	0	0.40	$0
6th	225	0.25	$337,889
7th	213	-	$0
8th	213	-	$0
9th	0	0.05	$0
10th	0	-	$0
11th	0	-	$0
12th	0	-	$0
Poverty	581	0.35	$1,221,507
Concentration of Poverty	-		$0
EIP/REP	182	0.40	$437,304
Special Education	99	0.05	$29,734
Gifted	29	0.70	$121,940
Gifted Supplement	4	0.70	$16,150
ELL	46	0.20	$55,264
Small School Supplement	FALSE	0.20	$0
Incoming Performance	346	-	$0
Baseline Supplement	No		$0
Transition Policy Supplement	No		$0
Capacity	No	0.25	$0
Total SSF Allocation			$6,130,291

FY2025 TOTAL SCHOOL ALLOCATIONS	
School	Young Middle School
Location	0282
Level	MS
FY2025 Projected Enrollment	649
Total Earned	$9,714,731
Total Earned	$14,969

SSF Category	Count	Weight	Allocation
Base Per Pupil	649	$5,334	$3,461,753
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
5th	0	-	$0
6th	213	0.03	$34,084
7th	212	-	$0
8th	224	-	$0
9th	0	-	$0
10th	0	-	$0
11th	0	-	$0
12th	0	-	$0
Poverty	485	0.47	$1,215,881
Concentration of Poverty			$57,840
EIP/REP	135	0.40	$288,035
Special Education	98	0.05	$26,136
Gifted	24	0.70	$89,611
Gifted Supplement	9	0.70	$32,471
ELL	43	0.20	$45,872
Small School Supplement	FALSE	0.25	$0
Incoming Performance	359	0.10	$194,120
Baseline Supplement	No		$0
Transition Policy Supplement	No		$0
Capacity	No	0.25	$0
Total SSF Allocation			$5,445,803

Change	
School	Young Middle School
Location	0282
Level	MS
Change	2
Total Earned	$89,186
Total Earned	$91

SSF Category	Count	Weight	Allocation
Base Per Pupil	2	$673	$448,750
Grade Level			
Kindergarten	0	-	$0
1st	0	0.25	$0
2nd	0	0.20	$0
3rd	0	0.20	$0
4th	0	0.40	$0
5th	0	0.40	$0
6th	12	0.22	$303,805
7th	1	-	$0
8th	-11	-	$0
9th	0	0.05	$0
10th	0	-	$0
11th	0	-	$0
12th	0	-	$0
Poverty	96	(0.12)	$5,626
Concentration of Poverty	-		-$57,840
EIP/REP	47	-	$149,269
Special Education	1	-	$3,598
Gifted	5	-	$32,330
Gifted Supplement	-5	-	-$16,321
ELL	3	-	$9,391
Small School Supplement	0	(0.05)	$0
Incoming Performance	-13	(0.10)	-$194,120
Baseline Supplement		-	$0
Transition Policy Supplement		-	$0
Capacity		-	$0
Total SSF Allocation			$684,488

Young Additional Earnings

Additional Earnings				Additional Earnings				Additional Earnings		
Signature			$0	Signature			$293,160	Signature		-$293,160
Turnaround			$0	Turnaround			$300,000	Turnaround		-$300,000
Title I			$492,750	Title I			$571,368	Title I		-$78,618
Title I Holdback			-$49,275	Title I Holdback			-$57,137	Title I Holdback		$7,862
Title I Family Engagement			$16,425	Title I Family Engagement			$19,152	Title I Family Engagement		-$2,727
Security Grant			$45,000	Security Grant			$45,000	Security Grant		$0
Field Trip Transportation			$24,198	Field Trip Transportation			$24,568	Field Trip Transportation		-$370
Dual Campus Supplement			$0	Dual Campus Supplement			$0	Dual Campus Supplement		$0
District Funded Stipends			$88,600	District Funded Stipends			$79,650	District Funded Stipends		$8,950
AVA Holdback			-$30,035	AVA Holdback			0	AVA Holdback		-$30,035
Phoenix Holdback			$0	Phoenix Holdback			0	Phoenix Holdback		$0
SSF Holdback			0	SSF Holdback			-$54,458	SSF Holdback		$54,458
Flex			$0	Flex			$132,339	Flex		-$132,339
Total FTE Allotments	27.75		$3,085,964	Total FTE Allotments	30.75		$2,915,286	Total FTE Allotments	(3.00)	$170,678
Total Additional Earnings			$3,673,627	Total Additional Earnings			$4,268,928	Total Additional Earnings		-$595,301
Total Allocation			$9,803,918	Total Allocation			$9,714,731	Total Allocation		$89,186

Summary Tab Overview

Position Title	Earned	Funded	Staffed	Dif	Comments
Teachers					
Middle School Core		21.50	-	(21.50)	
Middle Electives		8.00	-	(8.00)	
Teacher Math 6-8			8.00	8.00	
Teacher Science 6-8			3.00	3.00	
Teacher Social Studies 6-8			3.00	3.00	
Teacher ELA 6-8			8.00	8.00	
Teacher Art 6-8			1.00	1.00	
Teacher Band 6-8			1.00	1.00	
Teacher Music 6-8			-	-	
Teacher Orchestra 6-8			1.00	1.00	
Teacher Physical Ed 6-8			3.00	3.00	
Teacher Performing Arts 6-8			1.00	1.00	
Teacher World Language 6-8			2.00	2.00	
Teacher Gifted		1.00	3.00	2.00	
Teacher Social Emotional Learning			-	-	
EIP TEACHERS		3.50	2.00	(1.50)	
Teacher REP 6-12			2.00	2.00	
CTE TEACHERS					
Teacher CTE 6-8	2.00	2.00	2.00	-	
Teacher CTE 9-12	-	-	-	-	
Teacher CTAE Work Based Learning	-	-	-	-	
JROTC Instructor	-	-	-	-	
School Military Instructor JLC	-	-	-	-	
Teacher ESOL	2.00	2.00	2.00	-	
Teacher Interrelated	8.00	8.00	3.00	1.00	Must Match Earned
Lead Teacher Special Ed	1.00	1.00	1.00	-	
Teacher Special Ed MOID	1.00	1.00	1.00	-	
Teacher Special Ed SID PID	-	-	-	-	
Teacher Special Ed EBD	-	-	-	-	
Special Ed Ebd Teacher - GNETS			-	-	
Teacher Special Ed Orthopedic Impairment	-	-	-	-	
Teacher Special Ed Deaf Hard Hearing	-	-	-	-	
Teacher Special Ed Autism	-	-	-	-	
Speech Language Pathologist	1.00	1.00	1.00	-	
Teacher Adaptive PE	-	-	-	-	
Teacher Special Ed Visual Impairment	-	-	-	-	
Teacher Special Ed CTI	-	-	-	-	
Special Ed Lead Teacher- School Funded			-	-	
Teacher Interrelated - School Funded			-	-	

The Summary Tab provides a summary of the staff in our school. The columns show how many positions are:

- **Earned** – positions allocated by district departments. There is no school-level flexibility with these positions.

- **Funded** – District's recommended staffing for positions where there is school-level flexibility with staffing the position.

- **Staffed** – This shows how the position is currently staffed at the school.

- **Difference**—This shows the difference between the recommendation in the Funded column and the Staffed Column.

- **Comments:** The principal must provide comments if there is a difference in what is Funded and Staffed. Principals and GO Teams will discuss the rationale provided for the Comments section.

Summary Tab

Position Title	Earned	Funded	Staffed	Dif	Comments
PARAPROFESSIONALS					
Paraprofessional Special Ed	2.00	2.00	3.00	1.00	Must Match Earned
ESOL Para			-	-	
Paraprofessional			-	-	
ISS Monitor		1.00	1.00	-	
Paraprofessional Physical Ed			-	-	
Paraprofessional Media			-	-	
Non Instructional Aide			2.00	2.00	
Special Ed Paraprofessional - School Funded			-	-	
SCHOOL ADMINISTRATION					
Principal Middle		1.00	1.00	-	
Assistant Principal Middle		2.00	4.00	2.00	
Program Administrator	-		-	-	
School Business Manager - 220 days			-	-	
School Business Manager-Annual			1.00	1.00	
School Secretary		1.00	-	(1.00)	
Bookkeeper		1.00	-	(1.00)	
School Clerk 231 day			-	-	
School Clerk 211 day		1.00	2.00	1.00	
School Clerk 202 day			-	-	
Registrar		-	-	-	

Position Title	Earned	Funded	Staffed	Dif	Comments
SCHOOL SUPPORT					
Specialist Attendance 202 day			-	-	
Specialist Attendance 211 day			-	-	
AUTR Resident Teacher Relay			-	-	
Board Certified Behavior Analyst			-	-	
Specialist Behavior 202 days			-	-	
Specialist Behavior 211 days			-	-	
Therapist Clinical			-	-	
Counselor Middle		2.00	2.00	-	
Graduation Coach		-	-	-	
Instructional Coach 202 day			-	-	
Instructional Coach 211 day			1.00	1.00	
Instructional Coach Readers are Leaders 211 Day	-	-	-	-	
Master Teacher Leader			6.00	6.00	
Media Specialist	1.00	1.00	1.00	-	
Parent Liaison			-	-	
Project Facilitator			-	-	
Project Manager School Based			-	-	
Restorative Practices Coach 202 Day			-	-	
Restorative Practices Coach 211 Day			-	-	
Community Liaison Bilingual			-	-	
School Communication Liaison			-	-	
School Nurse LPN	1.00	1.00	1.00	-	
School Nurse RN	-	-	-	-	
School Nurse RN School Funded			-	-	
Signature Band Teacher			-	-	
Signature IB Specialist			-	-	
Signature Prgm Coach 202 day			1.00	1.00	
Signature Prgm Coach 211 day			-	-	

Position Title	Earned	Funded	Staffed	Dif	Comments
Signature Orchestra Teacher			-	-	
Signature Paraprofessional			-	-	
Signature Program Support Specialist			-	-	
Signature World Language Teacher			-	-	
Social Emotional Learning Coach 211 Day			-	-	
Social Worker	1.00	1.00	1.00	-	
Social Worker Lead	-	-	-	-	
Specialist SST Intervention			-	-	
Turnaround Attendance Specialist (202 days)			-	-	
Turnaround Attendance Specialist (211 days)			-	-	
Turnaround Behavior Specialist (202 days)			1.00	1.00	
Turnaround Behavior Specialist (211 days)			-	-	
Turnaround Board Certified Behavior Analyst			-	-	
Turnaround Clinical Therapist			-	-	
Turnaround Counselor			-	-	
Turnaround Master Teacher Leader			-	-	
Turnaround Social Worker			-	-	
Turnaround Specialist - Math			-	-	
Turnaround Specialist - Math			-	-	
Turnaround Specialist - Reading			1.00	1.00	
Turnaround Specialist - Reading			-	-	
Turnaround Special Ed Interrelated Teacher			-	-	
Turnaround Special Ed Lead Teacher			-	-	
Turnaround Special Ed Paraprofessional			-	-	
Turnaround Paraprofessional			1.00	1.00	
Turnaround Instructional Coach (202 days)			-	-	
Turnaround Instructional Coach (211 days)			-	-	
Instructional Technology Specialist	-	-	-	-	
Instructional Technology Specialist ETS 231 Day		-	-	-	

Position Title	Earned	Funded	Staffed	Dif	Comments
Custodian	4.00	4.00	4.00	-	
Operations Manager	-	-	-	-	
Psychologist	0.75	0.75	0.75	-	
Lead Psychologist	-	-	-	-	
Psychology Intern	-	-	-	-	
School Resource Officer	2.00	2.00	2.00	-	
Site Manager	1.00	1.00	1.00	-	
Non Instructional Aide Security			-	-	
Residency Officer			-	-	

Non-Staffing Tab Overview

Description	Rec.	Allocation	Diff	Notes
Reserve	$ 122,606	$ 122,606	$ -	
Teacher Stipends			$ -	
Secretary Overtime			$ -	
Contracted Services for Instruction			$ -	
Contracted Services for Professional Development			$ -	
Student Transportation-Charter Buses, Breeze Cards			$ -	
Postage			$ -	
Web-based Subscriptions and Licenses			$ -	
Signature Program Communication/Shipping Fee			$ -	
Computer Software		$ -	$ -	
Instructional Employee Travel			$ -	
Administrative Employee Travel			$ -	
Signature Programming Travel			$ -	
Mileage			$ -	
Student Transportation-APS Buses			$ -	
District Funded Field Trips	$ 24,198	$ 24,198	$ -	
Teaching/Other Supplies	$ 32,550		$ (32,550)	
Signature Program Supplies			$ -	
Instructional Equipment/Furniture			$ -	
Computer Equipment			$ -	
Media Supplies	$ 5,208		$ (5,208)	

The **Non-Staffing Tab** shows how funds are allocated for non-staff items in the school. There is school-level flexibility for most of these items. The tab has columns for:

- **Recommended**—District's recommended amount to spend on the line item.

- **Allocation** – This shows how much money has been allocated towards the line item.

- **Difference**—This shows the difference between the recommended amount and the allocation.

- **Notes:** The principal must provide comments if there is a difference in what is Recommended and what is Allocated. Principals and GO Teams will discuss the rationale for the notes section.

Non-Staffing Tab Overview

Description	Rec.	Allocation	Diff	Notes
Reserve	$ 122,606	$ 122,606	$ -	
Teacher Stipends			$ -	
Secretary Overtime			$ -	
Contracted Services for Instruction			$ -	
Contracted Services for Professional Development			$ -	
Student Transportation-Charter Buses, Breeze Cards			$ -	
Postage			$ -	
Web-based Subscriptions and Licenses			$ -	
Signature Program Communication/Shipping Fee			$ -	
Computer Software		$ -	$ -	
Instructional Employee Travel			$ -	
Administrative Employee Travel			$ -	
Signature Programming Travel			$ -	
Mileage			$ -	
Student Transportation-APS Buses			$ -	
District Funded Field Trips	$ 24,198	$ 24,198	$ -	
Teaching/Other Supplies	$ 32,550		$ (32,550)	
Signature Program Supplies			$ -	
Instructional Equipment/Furniture			$ -	
Computer Equipment			$ -	
Media Supplies	$ 5,208		$ (5,208)	
Book Other Than Textbooks for Instruction			$ -	
Book Other Than Textbooks for PD			$ -	
Textbooks			$ -	
Digital/Electronic Textbooks			$ -	
Dues & Fees (Instructional Staff)			$ -	
Dues & Fees (Administrative Staff)			$ -	
Dues & Fees (Signature Programs)			$ -	
Security Grant Equipment			$ -	
Security Grant Contracted Services			$ -	
Security Grant Purchase of Equipment (Technology)			$ -	
Student Admissions			$ -	
Other Stipends (Please specify)		$ -	$ -	

Non-Staffing Tab Overview

			Stipends						
150120002821081	1000	1104	Academic Stipends	25,200	$	25,200	$	-	
150126802821081	1000	1184	Fine Arts Stipends	9,500	$	9,500	$	-	
150126102829990	2100	1464	Athletic Stipends	53,900	$	53,900	$	-	
150169702821081	1000	1104	STEM/IB/College and Career Sponsor Stipend				$	-	
			Turnaround						
150161802821081	1000	3000	Contracted Services for Instruction		$	-	$	-	
150161802821210	2210	3000	Contracted Services for Professional Development		$	-	$	-	
150161802829990	2210	1164	Stipends for Professional Learning		$	-	$	-	
150161802821081	1000	5320	Web-Based Subscriptions		$	-	$	-	
150161802821320	2700	5950	Turnaround Transportation		$	-	$	-	
150161802821081	1000	1101	Hourly Turnaround Tutor		$	-	$	-	
			Substitutes						
150120402821081	1000	1131	Teacher Subs	$	86,950	$	86,950	$	-
150120402829990	2400	1141	Principal/AP/Clerical Subs		$	-	$	-	
150120402821081	2220	1131	Media Specialist Subs		$	-	$	-	
150120402821081	1000	1131	Counselor Subs		$	-	$	-	
150120402821081	1000	1141	Paraprofessional Subs		$	-	$	-	
150120402821081	1000	2200	Substitute FICA	$	1,261	$	1,261	$	-
			Hourly Staff						
150126402821081	1000	1181	Hourly Art Teacher		$	-	$	-	
150126902821081	1000	1181	Hourly Band Teacher		$	-	$	-	
150110102829990	2400	1411	Hourly Bookkeeper		$	-	$	-	
150661902821320	2700	1811	Hourly Bus Monitor		$	-	$	-	
150110102829990	2400	1991	Hourly Cafeteria Monitor		$	-	$	-	
150151002821081	1000	1731	Hourly Counselor		$	-	$	-	
150127102821081	1000	1181	Hourly Dance Teacher		$	-	$	-	
150123002821081	1000	1101	Hourly ELA Teacher		$	-	$	-	
150151102829990	2100	1911	Hourly Coordinator		$	-	$	-	
150130302822111	1000	1101	Hourly Gifted Teacher		$	-	$	-	
150151102829990	2100	1781	Hourly Graduation Coach		$	-	$	-	
150110102829990	2400	1991	Hourly Hall Monitor		$	-	$	-	
150151102829990	2210	1911	Hourly Instructional Coach		$	-	$	-	
150151102829990	2100	1991	Hourly ISS Monitor		$	-	$	-	
150124302821081	1000	1101	Hourly Math Teacher		$	-	$	-	
150150502821310	2220	1401	Hourly Media Paraprofessional		$	-	$	-	
			TOTAL	$	272,773	$	323,615	$	(37,758)

Signature and Turnaround Fund Process Overview

Overview

* The district is piloting a zero-based budgeting (ZBB) process for Signature and Turnaround Program Funds this year.

* Zero-based budgeting (ZBB) is a budgeting process that <u>allocates funding based on program efficiency and necessity rather than budget history.</u> As opposed to traditional budgeting, no item is automatically included in the next budget.

* As such the **initial** allocation for these programs at all schools will be $0.

Process

* Principals will develop proposed requests for the personnel and non-personnel they need to support the Signature and/or Turnaround Programs at their schools.

* <u>Principals will share and discuss their proposals and rationale for the proposals with their school GO Team for feedback.</u>

* After discussing with their GO Team, principals will submit their request for review by January 31st. Funding for these programs will be provided the week of February 3rd.

Proposed FY26 Signature Program Fund Request

FY2026 Signature Earnings	$	-
Amount Requested for Signature	$	-

Personnel

Accounting Unit	Acct	SubAcct	Positions	Requested Position	Avg Salary	Amount Requested	Notes
150169702821051	1000	1180	Signature Band Teacher	0.0	$ 127,556	$ -	
150169702829990	2210	1910	Signature IB Specialist	0.0	$ 147,559	$ -	
150169702821210	2210	1910	Signature Prgm Coach 202 day	0.0	$ 149,395	$ -	
150169702821210	2210	1910	Signature Prgm Coach 211 day	0.0	$ 156,932	$ -	
150169702821051	1000	1180	Signature Orchestra Teacher	0.0	$ 127,556	$ -	
150169702821081	1000	1400	Signature Paraprofessional	0.0	$ 56,115	$ -	
150169702829990	2210	1910	Signature Program Support Specialist	0.0	$ 147,559	$ -	
150169702821081	1000	1180	Signature World Language Teacher	0.0	$ 127,556	$ -	
-	-	-		0.0	0.0	$ -	
-	-	-		0.0	0.0	$ -	
-	-	-		0.0	0.0	$ -	
			Total Personnel	0.0		$ -	

Non-Personnel

Accounting Unit	Acct	SubAcct	Description	Amount	Quantity	Amount Requested	Notes
150169702821210	2210	5800	Signature Programming Travel	-	0	$ -	
150169702821081	1000	8100	Dues & Fees (Signature Programs)	-	0	$ -	
150169702821081	1000	1104	STEM/IB/College and Career Sponsor Stipend	-	0	$ -	
150169702821081	1000	6100	Signature Programming Supplies/Resources	-	0	$ -	
150169702821081	1000	5300	Communication/Shipping Fees	-	0	$ -	
-	-	-				$ -	
			Total Non-Personnel			$ -	

Proposed Rationale for FY26 Signature Program Fund Requests

| FY26 Signature Program Fund Request	Rationale
Implement IB Program standards and practices with fidelity.	Ensure that students are receiving maximized opportunities for achievement daily

PROPOSED FY26 TURNAROUND PROGRAM FUND REQUEST

FY2026 Turnaround Earnings	$	-
Amount Requested for Turnaround	$	-

			Personnel				
Accounting Unit	Acct	SubAcct	Positions	Requested Position	Avg Salary	Amount Requested	Notes
150161801921210	2210	1910	TURNAROUND SPECIALIST - MATH	0.0	$ 147,559	$ -	
150161801921210	2210	1910	TURNAROUND SPECIALIST - READING	0.0	$ 147,559	$ -	
150162201921041	1000	1730	TURNAROUND COUNSELOR	0.0	$ 155,890	$ -	
150162201929990	2100	1760	TURNAROUND SOCIAL WORKER	0.0	$ 142,858	$ -	
150162201929990	2100	1910	TURNAROUND BEHAVIOR SPECIALIST (202 DAYS)	0.0	$ 132,301	$ -	
150162201929990	2100	1910	TURNAROUND BEHAVIOR SPECIALIST (211 DAYS)	0.0	$ 147,559	$ -	
150162201929990	2100	1740	TURNAROUND CLINICAL THERAPIST	0.0	$ 141,098	$ -	
150162301921210	2210	1910	TURNAROUND SPECIALIST - MATH	0.0	$ 147,559	$ -	
150162301921210	2210	1910	TURNAROUND SPECIALIST - READING	0.0	$ 147,559	$ -	
150162201929990	2100	1910	TURNAROUND BOARD CERTIFIED BEHAVIOR ANALYST	0.0	$ 127,556	$ -	
150161801921041	1000	1100	TURNAROUND READING (K-5) TEACHER	0.0	$ 131,970	$ -	
150161801921041	1000	1400	TURNAROUND PARAPROFESSIONAL	0.0	$ 56,115	$	
15016							
15016							
15016							

We are no longer eligible to receive Turnaround Funds. We received $300,000 for SY 2025

Acco							
15016							
150161801921210	2210	3000	Contracted Services for Professional Development	$ -			
150161801929990	2210	1164	Stipends for Professional Learning	$ -			
150161801921041	1000	5320	Web-Based Subscriptions	$ -			
150161801929990	2700	5950	Turnaround Transportation	-			
150161801921041	1000	1101	Hourly Turnaround Tutors	$ -			
			Total Non-Personnel	$ -			

FY26 Budget Allocation

What's Next?

- **February**
  - GO Team Feedback Meeting(s) **before** February 14th
    - **ACTION** (i.e.- GO Team **votes**) on draft budget **before** February 14th
  - Cluster Superintendent Review (February 17-21)
  - HR Staffing Conferences (February 24– February 27)

- **March**
  - Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 14th)
    - **ACTION** (i.e.- GO Team **votes**) on final budget recommendation **before** March 14
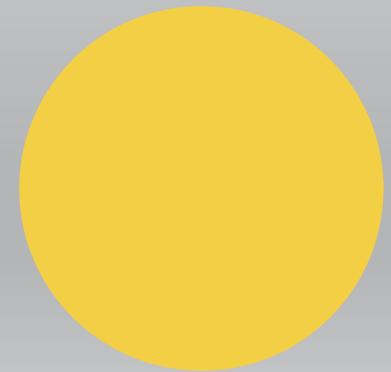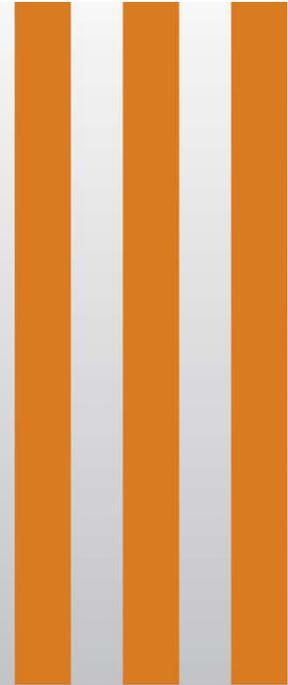
Questions?

**Thank you for your time
and attention.**

Information Items

Principal's Report

2024 CCRPI Results

29.9
CONTENT MASTERY
English Language Arts	35.07
Mathematics	31.34
Science	20.16
Social Studies	20.17

VIEW DETAILS

70.1↓
PROGRESS
English Language Arts	72.58
Mathematics	70.63
Progress Towards English Language Proficiency	56.41

VIEW DETAILS

11.1
CLOSING GAPS
Improvement Target Performance	11.10

VIEW DETAILS

63.2↑
READINESS
At Or Above Grade-Level Reading	45.52
Student Attendance	51.94
Beyond The Core	92.15

VIEW DETAILS

2023 CCRPI Results

29.6↑
CONTENT MASTERY
English Language Arts	35.96
Mathematics	27.59
Science	24.07
Social Studies	22.27

VIEW DETAILS

75.4
PROGRESS
English Language Arts	79.77
Mathematics	69.76
Progress Towards English Language Proficiency	81.08

VIEW DETAILS

75.0
CLOSING GAPS
Improvement Target Performance	75.00

VIEW DETAILS

61.8
READINESS
At Or Above Grade-Level Reading	43.99
Student Attendance	54.92
Beyond The Core	86.49

VIEW DETAILS

CCRPI

WHAT IS CONTENT MASTERY?

Content Mastery addresses whether students are achieving at the level necessary to be prepared for the next grade, college, or career. This component includes achievement scores in English language arts, mathematics, science, and social studies on Georgia Milestones and Georgia Alternate Assessment 2.0.

WHAT IS PROGRESS?

Progress measures how much growth students demonstrate in English language arts and mathematics and how well English learners are progressing towards English language proficiency. The English language arts and mathematics indicators utilize Student Growth Percentiles (SGPs) to measure how much growth students demonstrated relative to academically-similar students on Georgia Milestones and categorical growth for students on Georgia Alternate Assessment 2.0. English language proficiency measures whether students are improving within a performance band or moving up to another performance band, thus moving towards English language proficiency.

WHAT IS CLOSING GAPS?

Closing Gaps sets the expectation that all students and all student subgroups make improvements in achievement rates. This component is based on CCRPI improvement targets for academic achievement, which are represented by improvement flags, and it provides an opportunity for schools to demonstrate the progress made in improving student performance among all student subgroups.

WHAT IS READINESS?

Readiness measures whether students are participating in activities preparing them for and demonstrating readiness for the next level, college, or career. The indicators for elementary and middle schools include at or above grade-level reading, student attendance, and beyond the core. High school indicators include at or above grade-level reading, student attendance, accelerated enrollment, pathway completion, and college and career readiness.
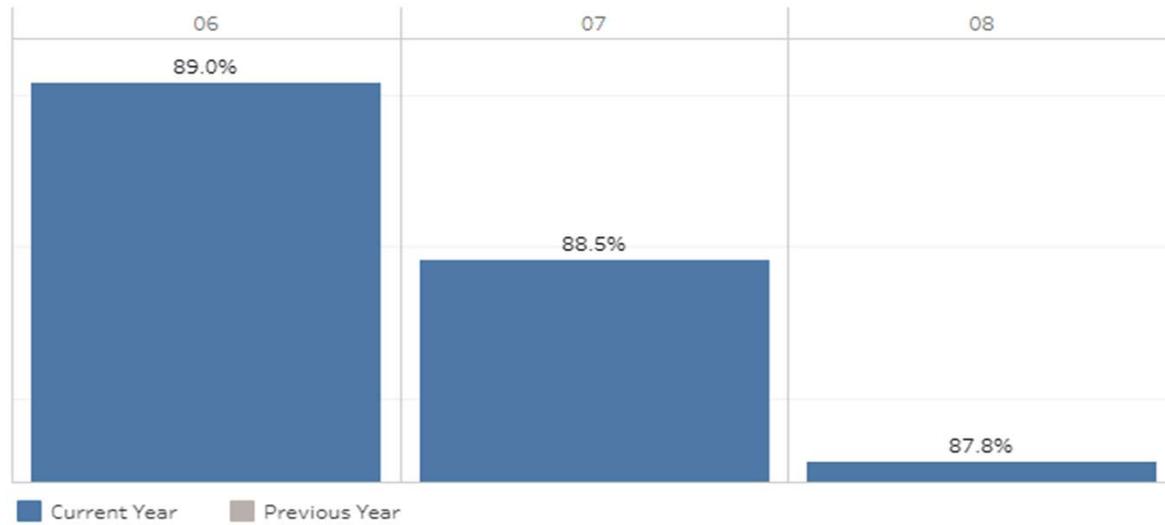
Information about our school
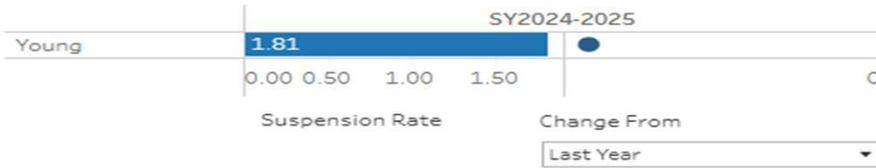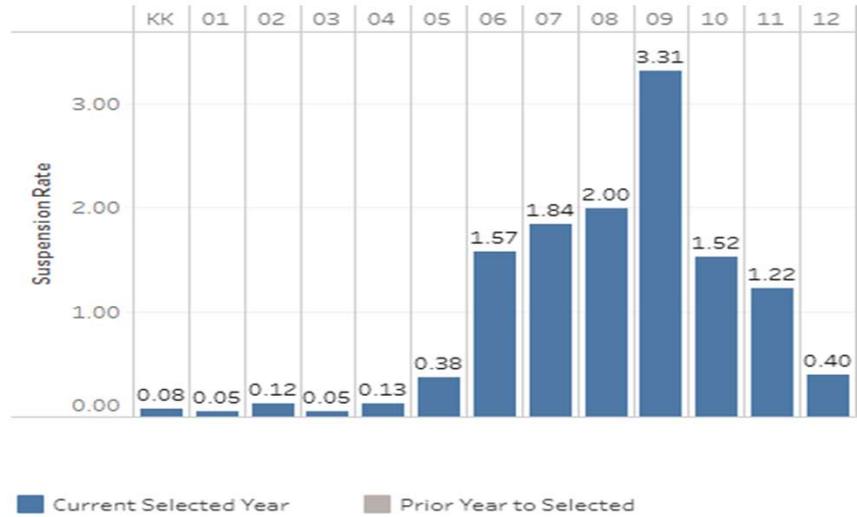
Information about our school

Student Population by Race/Ethnicity and Grade Level (Male/Female/Total)

Jean Childs Young Middle School

Grade	1:Hispanic/Latino	2:American Indian or Alaska Native	3:Asian	4:Black or African American	5:Native Hawaiian or Other Pacific Islander	6:White	7:Two or more races	Total
06	5/15/20	·	·	89/92/181	0/1/1	·	0/1/1	94/109/203
07	5/12/17	·	·	93/98/191	1/2/3	·	2/1/3	101/113/214
08	9/12/21	·	0/1/1	98/94/192	·	1/0/1	0/1/1	108/108/216
All Grades	19/39/58	·	0/1/1	280/284/564	1/3/4	1/0/1	2/3/5	303/330/633

Student Population Excluding White not of Hispanic Origin

School	Total	Percentage
Jean Childs Young Middle School	632	99.84%

Thank you