

YOUNG MIDDLE 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.

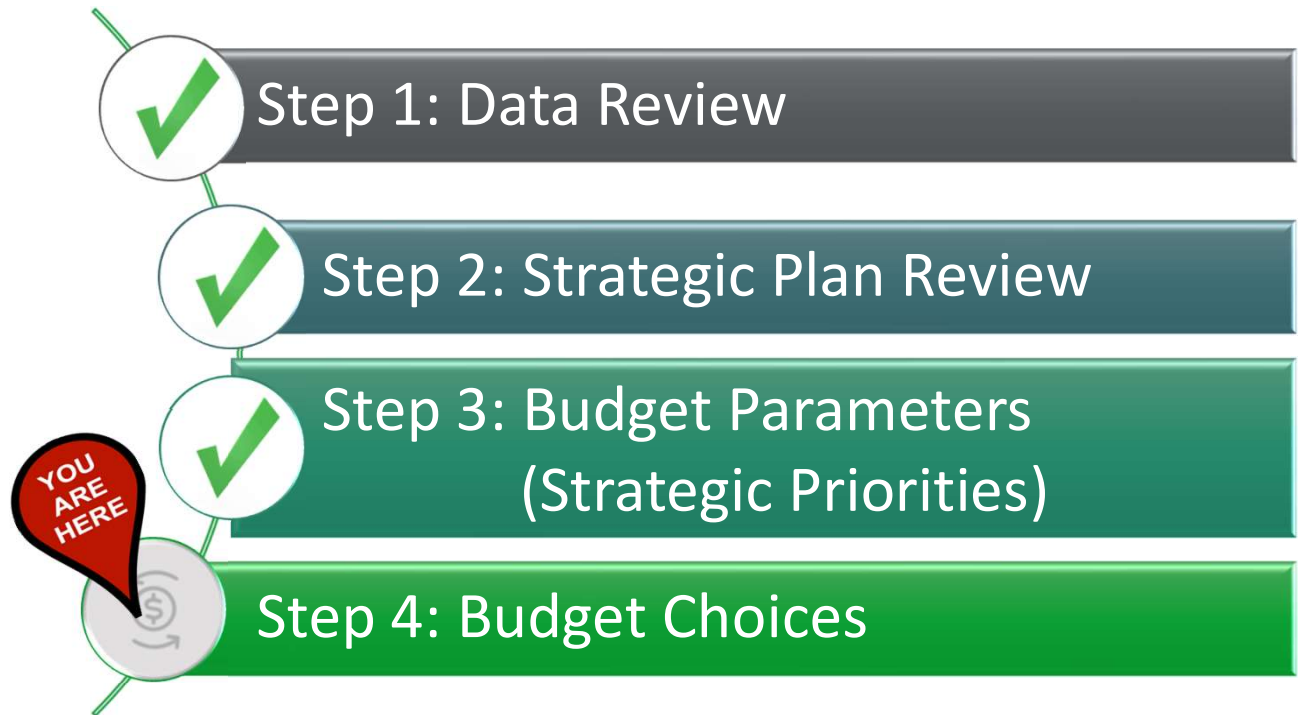


We will respect all ideas and assume good intentions.

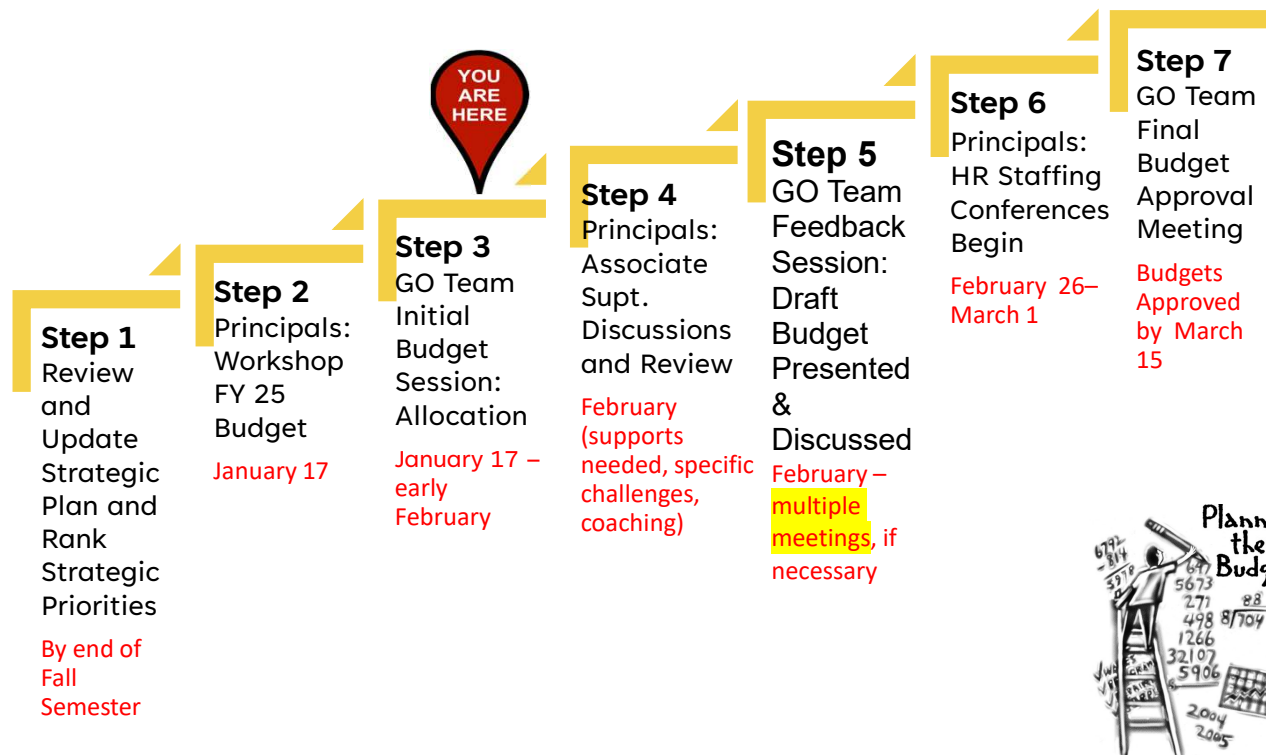
GO TEAM BUDGET DEVELOPMENT PROCESS

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

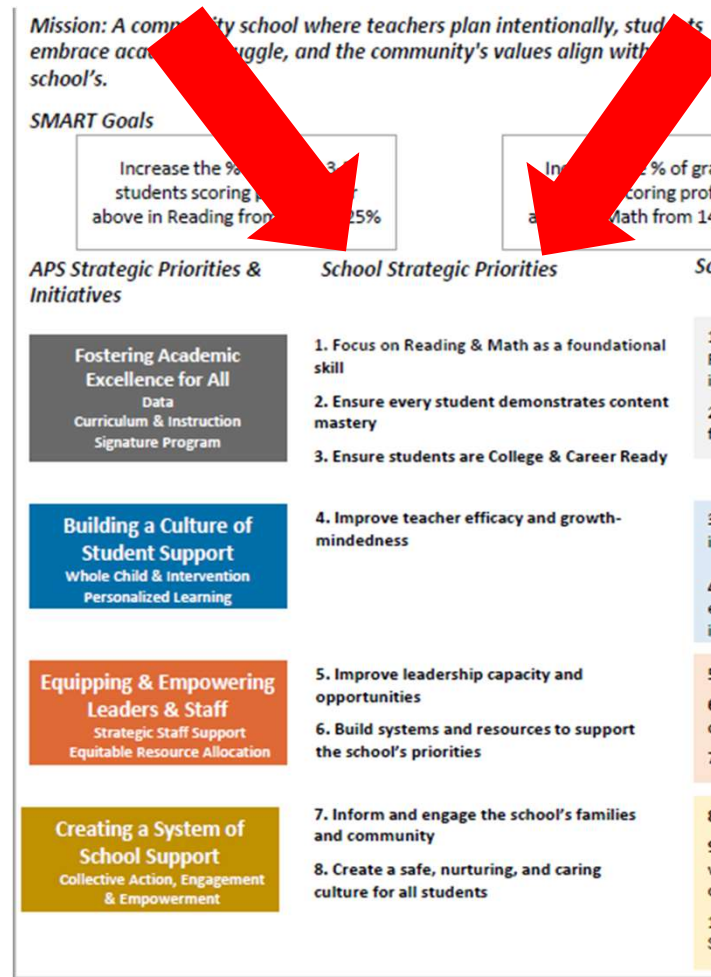
FY25 BUDGET DEVELOPMENT PROCESS

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



Young Middle School Strategic Plan

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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.

Young Middle School

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 18.8% to 20% and (Lvl 2 and up) will increase from 47.7% to 50%

As measured by Milestones, Math - (Lvl 3 and up) will increase from 9.4% to 11% (Lvl 2 and up) will increase from 40.1% to 42%

Increase ADA from 88.6% to 90% by May 2024

APS Strategic Priorities & Initiatives

Fostering Academic Excellence for All
Data
Curriculum & Instruction
Signature Program

School Strategic Priorities

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.

School Strategies

- 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

Young Middle School Strategic Plan

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SMART GOALS

As measured by Milestones, ELA - (Lvl 3 and up) will increase from 17.3% to 20.3% and (Lvl 2 and up) will increase from 46% to 53%

As measured by Milestones, Math - (Lvl 3 and up) will increase from 11% to 18% (Lvl 2 and up) will increase from 43% to 53%

There will be a 1:1 correlation between the number of incidents and Den referrals for behavioral concerns.

APS Strategic Priorities & Initiatives

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

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

School Strategic Priorities

7. Build teacher capacity to support academic achievement

8. Sustain and enhance family engagement that fosters positive relationships with all stakeholders in an effort to promote academic achievement

School Strategies

7A. Ongoing professional learning and promote opportunities for teachers to serve as leaders within the building (recruitment ambassadors, serving as instructional exemplars, etc.)

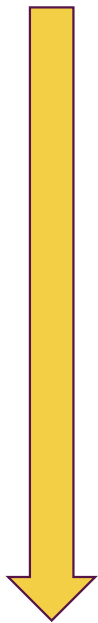
7B. Teachers will facilitate PLCs using an established protocol

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

Strategic Plan Priority Ranking

Insert the school's priorities from Higher to Lower

Higher



Lower

1. Increase academic achievement and promote growth in ELA and Math.
2. Implement a whole child support system to meet the individual needs of every student, supports social emotional learning, and promotes wellness
3. Implement IB Program standards and practices with fidelity.



FY25 Budget Parameters

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FY24 School Priorities	Rationale
Increase academic achievement and promote growth in ELA and Math by using data to drive instruction and academic decisions	Ensure that students are receiving maximized opportunities for achievement and remediation daily and 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.	Signature programming is a district initiative and one of the five district level methods to guide our work (APS5). 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

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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 **\$9,877,917**



This investment plan for FY25 accommodates a student population that is projected to be 649 students, which is a decrease of 47 projected students from FY24.

*current actual enrollment = 651

School Allocation

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FY2025 TOTAL SCHOOL ALLOCATIONS	
School	Young Middle School
Location	0282
Level	MS
FY2025 Projected Enrollment	649
Change in Enrollment	-47
Total Earned	\$9,877,917

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	0.00	\$0
5th	0	0.00	\$0
6th	213	0.03	\$34,084
7th	212	0.00	\$0
8th	224	0.00	\$0
9th	0	0.00	\$0
10th	0	0.00	\$0
11th	0	0.00	\$0
12th	0	0.00	\$0
Poverty	485	0.47	\$1,215,881
Concentration of Poverty		0.03	\$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

School Allocation

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Additional Earnings			
Signature			\$293,160
Turnaround			\$300,000
Title I			\$442,411
Title I Holdback			-\$45,965
Title I Family Engagement			\$19,152
Title I School Improvement			\$0
Field Trip Transportation			\$24,568
Dual Campus Supplement			\$0
District Funded Stipends			\$79,650
Flex			\$132,339
Total FTE Allotments	34.75		\$3,186,799
Total Additional Earnings			\$4,432,114
Total Allocation			\$9,877,917

What's Next?

- **January**
 - GO Team Budget Allocation Meeting (Jan. 17th-late February)
- **February**
 - One-on-one Associate Superintendent discussions
 - Cluster Planning Session (positions sharing, cluster alignment, etc.)
 - Program Manager discussions and approvals
 - GO Team Feedback Meeting(2/15) **before** principal's staffing conference (2/27)
 - HR Staffing Conferences (February 26 – March 1)
- **March**
 - Final GO Team Approval Meeting (3/14 - AFTER school's Staffing Conference and BEFORE Friday, March 15th)

QUESTIONS?



Thank you for your time and attention.



PRINCIPAL'S UPDATES

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- Current Enrollment = 652
 - 6th = 218
 - 7th = 216
 - 8th = 218
- Enrollment Projection for 2023-24 = 696 (-44)
- Enrollment Projection for 2024-25 = 649
- Average Daily Attendance = 88.1% (goal = 90%)