The background of the slide features a series of overlapping, irregular orange lines that form various geometric shapes, including triangles and polygons. These lines are scattered across the top half of the slide, creating a dynamic and abstract pattern.

**YOUNG MIDDLE SCHOOL
FY26 BUDGET FEEDBACK MEETING
FEBRUARY 13, 2025**

AGENDA

- I. Action Items
 - A. Approval of Agenda
 - B. Approval of Previous Minutes
- II. Discussion Items
 - A. Budget Development Presentation
 - i. **ACTION ITEM:** GO Team vote on Draft Budget
(AFTER presentation and discussion)
- III. Information Items
 - A. Principal's Report
 - B. Committee Reports *(as needed)*
 - C. Cluster Advisory Report *(if CAT has met since last meeting)*
- IV. Announcements *(add items as needed)*
- V. Public Comment



MEETING 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.



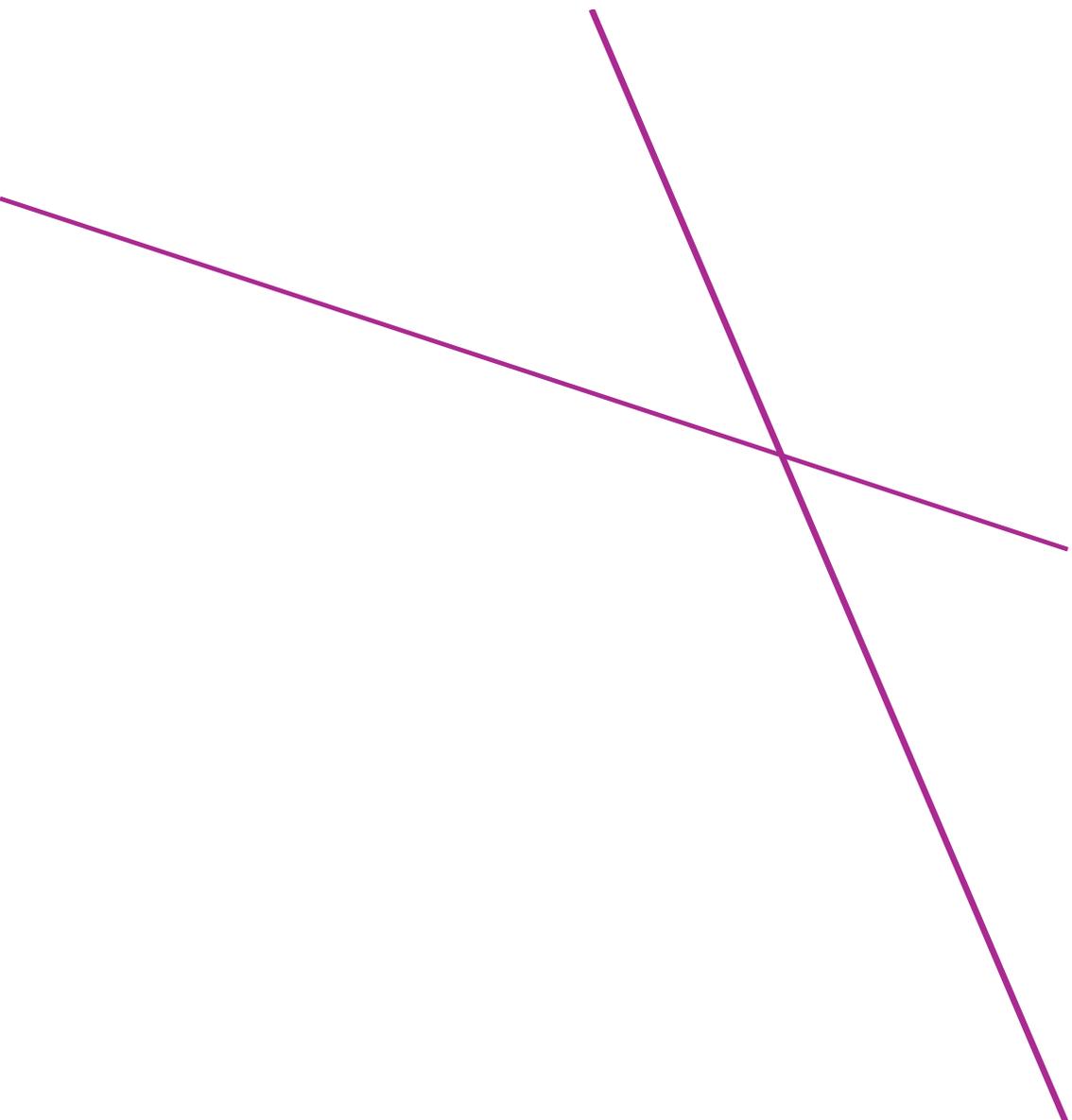
We will follow the agenda as noticed to the public and stay on task.



We invite and welcome contributions of every member and listen to each other.



We will respect all ideas and assume good intentions.

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BUDGET FEEDBACK PRESENTATION & DISCUSSION

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.



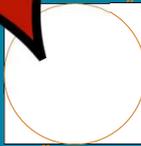
Step 1: Data Review



Step 2: Strategic Plan Review



Step 3: Budget Parameters
(Strategic Priorities)



Step 4: Budget Choices

BUDGET FEEDBACK MEETING

➤ What

During the GO Team Feedback meeting the principal will share the 25-26 Strategic Plan Breakout, provide an overview of the school's draft budget, share updated tabs from the Excel template, and review/collaborate with the GO Team on the comments/notes to explain the use of school-level flexibility in budget allocations.

➤ Why

This meeting provides an opportunity for GO Teams to discuss the principal's proposed budget and how it supports the school's programmatic needs and key strategic priorities for the 25-26 school year. It also provides the GO Team the opportunity to review and provide feedback on proposed use of school-level flexibility.

➤ When

Early February 10 - February 14th, before Cluster Superintendent review.

Our Strategic Plan

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 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

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.
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

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
- 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

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

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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

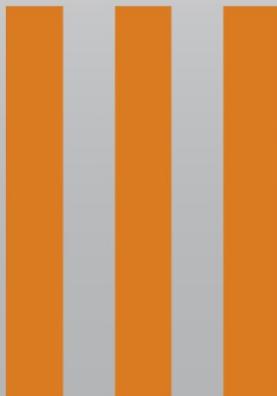
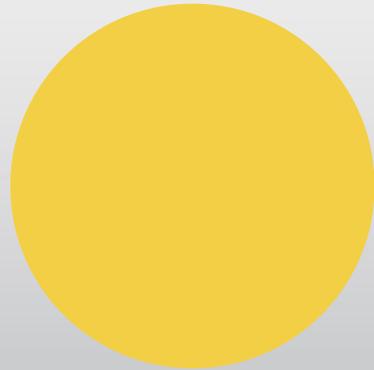
8A. Maintain and promote an active GO Team

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



Young Middle School

Strategic Plan

Priority Ranking

Insert the school's ranked priorities from High to Low



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.

FY 26 BUDGET PARAMETERS



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

REVIEW OF FY26 SIGNATURE AND TURNAROUND PROGRAM FUNDING PROCESS



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 **allocates funding based on program efficiency and necessity rather than budget history**. 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.
- * Principals will share and discuss their proposals and rationale for the proposals with their school GO Team for feedback.
- * 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.



OVERVIEW OF APPROVED SIGNATURE PROGRAM FUNDS

SIGNATURE PROGRAM FUNDING



SY 2026

SY 2025

SY 2026				SY 2025				SY 2024			
Additional Earnings				Additional Earnings				Additional Earnings			
Signature			\$242,332	Signature			\$293,160	Signature			-\$50,828

SIGNATURE PROGRAM FUNDS REQUESTED VS. APPROVED

Requested Signature Program Funds: \$418,816

What was requested to support signature program:

- Signature Program Staff
- Signature Program Dues & Fees
- Signature Programming Supplies/Resources

APPROVED Signature Program Funds: \$242,332 (-\$176,484)

What will be funded to support signature program:

- Signature Program Staff
- Signature Program Dues & Fees
- Signature Programming Supplies/Resources

OVERVIEW OF APPROVED TURNAROUND FUNDS



TURNAROUND FUNDS REQUESTED VS. APPROVED

Requested Turnaround Funds: \$295,119

What was requested to support turnaround:

- Content Specialists

APPROVED Turnaround Funds: \$295,119

What will be funded to support turnaround:

- Content Specialists



YOUNG MIDDLE SCHOOL
FY26 SUMMARY OF
PROPOSED STAFFING AND
NON-STAFFING

SUMMARY TAB OVERVIEW

Position Title	Earned	Funded	Staffed	Dif	Comments
Teachers					
Middle School Core		49.50	-	(49.50)	
Middle Electives		19.00	-	(19.00)	
Teacher Math 6-8			11.00	11.00	
Teacher Science 6-8			10.00	10.00	
Teacher Social Studies 6-8			10.00	10.00	
Teacher ELA 6-8			9.00	9.00	
Teacher Art 6-8			2.00	2.00	
Teacher Band 6-8					
Teacher Music 6-8				2.00	
Teacher Orchestra 6-8			1.00	1.00	
Teacher Physical Education 6-8			7.00	7.00	
Teacher PE 6-8			2.00	2.00	
Teacher World Languages 6-8			12.00	12.00	
Teacher Gifted		13.00	11.00	(2.00)	
Teacher Social Emotional Learning			-	-	
EIP TEACHERS		3.50	5.00	1.50	
Teacher REP 6-12			5.00	5.00	

Example

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 principal plans to staff the position for the FY26 school year.
- **Difference**—This shows the difference between the recommendation from the District and the Principal's proposed FY26 staffing plan.
- **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.

Position Title	Ear	Funded	Staffed	Dif
Teachers				
Middle School Core		21.50	-	(21.50)
Middle Electives		8.00	-	(8.00)
Teacher Math 6-8			5.00	5.00
Teacher Science 6-8			5.00	5.00
Teacher Social Studies 6-8			4.00	4.00
Teacher ELA 6-8			6.00	6.00
Teacher Art 6-8			1.00	1.00
Teacher Band 6-8			-	-
Teacher Music 6-8			-	-
Teacher Orchestra 6-8			1.00	1.00
Teacher Physical Ed 6-8			2.00	2.00
Teacher Performing Arts 6-8			1.00	1.00
Teacher World Language 6-8			-	-
Teacher Gifted		1.00	3.00	2.00
Teacher Social Emotional Learning			-	-
EIP TEACHERS		3.50	1.00	(2.50)
Teacher REP 6-12			1.00	1.00
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	8.00	-
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			-	-

Position Title	Funded	Staffed	Dif	Comments
PARAPROFESSIONALS				
Paraprofessional Special Ed	2.00	2.00	-	
ESOL Para		-	-	
Paraprofessional		1.00	1.00	
ISS Monitor	1.00	1.00	-	
Paraprofessional Physical Ed		-	-	
Paraprofessional Media		-	-	
Non Instructional Aide		1.00	1.00	
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	-	-	-	

SCHOOL SUPPORT

Specialist Attendance 202 day			-
Specialist Attendance 211 day			-
AUTR Resident Teacher Relay			-
Board Certified Behavior Analyst			-
Specialist Behavior 202 days			1.00
Specialist Behavior 211 days			-
Therapist Clinical			-
Counselor Middle		2.00	2.00
Graduation Coach		-	-
Instructional Coach 202 day			-
Instructional Coach 211 day		1.00	-
Instructional Coach Readers are Leaders 211 Day	-	-	-
Master Teacher Leader			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			-
Signature Prgm Coach 211 day			-
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)			-	-
Turnaround Behavior Specialist (211 days)			-	-
Turnaround Board Certified Behavior Analyst			-	-
Turnaround Clinical Therapist			-	-
Turnaround Counselor	20		-	-
Turnaround Master Teacher Leader			-	-
Turnaround Social Worker			-	-
Turnaround Specialist - Math			-	-
Turnaround Specialist - Math			-	-
Turnaround Specialist - Reading			-	-
Turnaround Specialist - Reading			-	-
Turnaround Special Ed Interrelated Teacher			-	-
Turnaround Special Ed Lead Teacher			-	-
Turnaround Special Ed Paraprofessional			-	-
Turnaround Paraprofessional			-	-
Turnaround Instructional Coach (202 days)			-	-
Turnaround Instructional Coach (211 days)			-	-
Instructional Technology Specialist	-	-	-	-
Instructional Technology Specialist ETS 231 Day			-	-
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			-	-

SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET

CREATED

REMOVED

Summary of Changes

There will a combination of instructional and non-instructional staff abolishments that will be recommended to balance the budget.

NON-STAFFING TAB OVERVIEW

Description	Rec.	Allocation	Diff	Notes
Reserve	291,149	291,149		
Teacher Stipends				
Secretary Overtime				
Contracted Services for Instruction				
Contracted Services for Professional Development				
Web-based Subscriptions and Licenses				
Signature Program				
Communication				
		\$	-	
Mileage				
Student Transportation-APS Buses				
District Funded Field Trips	60,886	60,886		
Teaching/Other Supplies	81,900		(81,900)	
Signature Program Supplies				
Computer Equipment				
Media Supplies	13,104		(13,104)	

Example

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 the principal is proposing to allocate towards the line item in FY26.
- **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.**

Description	Rec.	Allocation	Diff
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		\$ 5,600	\$ 5,600
Security Grant Contracted Services			\$ -
Security Grant Purchase of Equipment (Technology)			\$ -
Student Admissions			\$ -

NON-STAFFING TAB CONTINUED

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	\$ -	

DESCRIPTIONS OF STRATEGIC PLAN BREAKOUT CATEGORIES

- 1. Priorities:** FY25 funding priorities from the school's strategic plan, ranked by the order of importance.
- 2. Strategies:** Lays out specific objectives for school's improvement.
- 3. Request:** "The Ask" What needs to be funded in order to support the strategy?
- 4. Amount:** What is the cost associated with the Request?

FY26 STRATEGIC PLAN BREAK-OUT

Priorities	Strategies	Requests	Amount
Increase academic achievement and promote growth in ELA and Math.	<ul style="list-style-type: none"> Monitor and support the implementation of the Intervention Block Lesson internalization in PLCs 	Purchase Instructional Coaches Purchase core content teachers Purchase Master Teacher Leaders	\$3,042,304
Use data to drive instruction and academic decisions	<ul style="list-style-type: none"> Analysis of whole school MAP data quarterly & create plans based on the data. Use data analysis protocol in PLCs to consistently review current student data and inform the classroom instruction 	Purchase Instructional Coaches Purchase core content teachers Purchase Master Teacher Leaders	\$3,042,304
Utilize flexible learning tools, technology, and targeted instruction to personalize learning for all students	<ul style="list-style-type: none"> Provision of devices to create a 1:1 access, tech support Utilization of interactive technology platforms to promote personalized and adaptive student learning and create individualized student learning paths 	Purchase Technology Teacher Purchase Media Specialist Purchase supplies, web-based subscriptions,	\$265,221
Build teacher capacity to support academic achievement	<ul style="list-style-type: none"> Ongoing professional learning and promote opportunities for teachers to serve as leaders within the building (recruitment ambassadors, serving as instructional exemplars, etc. Teachers will facilitate PLCs using an established protocol 	Purchase Instructional Coaches to train/coach teachers Contracted services for Instruction And Professional Development Teacher Stipends	\$425,645
Implement a whole child support system to meet the individual needs of every student, supports social emotional learning, and promotes wellness	<ul style="list-style-type: none"> Den services will be provided to match the specific needs of each student Advisory classes with integrated SEL lessons 	Purchase Den Staff (assistant principal, master teacher leader, counselors, social worker, psychologist, school nurse, SST Intervention Specialist, Behavior Specialist, paraprofessionals, Big Brother/Big Sisters mentors)	\$912,090
Increase student attendance and engagement	<ul style="list-style-type: none"> WCI Team will monitor students with less than 80% ADA, excluding excused absences, through Individualized Success Plan WCI Team and identified staff will make weekly outreach calls for all students with less than 80% ADA Offer opportunities for students to be engaged in clubs, extra-curricular activities, and extended learning experiences. 	Purchase Den Staff (assistant principal, master teacher leader, counselors, social worker, psychologist, school nurse, SST Intervention Specialist, Behavior Specialist, paraprofessionals, Big Brother/Big Sisters mentors)	\$912,090

FY26 STRATEGIC PLAN BREAK-OUT

Priorities	Strategies	Requests	Amount
Sustain and enhance family engagement that fosters positive relationships with all stakeholders in an effort to promote academic achievement	<ul style="list-style-type: none"> Maintain and promote an active GO Team Create opportunities for parents, local businesses, community partnerships, and other stakeholders to engage with the school on a consistent basis Create and sustain a warm culture where everyone feels valued and welcomed Maintain consistent communication with all stakeholders maintain PTA 	Purchase Asst. Principal for The Den, Den Master Teacher Leader	\$259,434
Implement IB Program standards and practices with fidelity.	<ul style="list-style-type: none"> Implement monthly IB PLCs to train and support staff members on IB integration Facilitate IB walkthroughs, observations, and modeling to ensure integration 	Purchase Signature Program staff and resources	\$242,332
Increase academic achievement and promote growth in ELA and Math.	<ul style="list-style-type: none"> Monitor and support the implementation of the Intervention Block Lesson internalization in PLCs 	Purchase Teachers (Math & ELA)	1,530,672
Utilize flexible learning tools, technology, and targeted instruction to personalize learning for all students	<ul style="list-style-type: none"> Provision of devices to create a 1:1 access, tech support Utilization of interactive technology platforms to promote personalized and adaptive student learning and create individualized student learning paths 	Teacher Stipends (dept. chairs, coaches for debate, drama, robotics) Teaching Supplies	\$50,000
Build teacher capacity to support academic achievement	<ul style="list-style-type: none"> Ongoing professional learning and promote opportunities for teachers to serve as leaders within the building (recruitment ambassadors, serving as instructional exemplars, etc. Teachers will facilitate PLCs using an established protocol 	Professional Learning opportunities for staff	\$15,000
Implement IB Program standards and practices with fidelity.	<ul style="list-style-type: none"> Implement monthly IB PLCs to train and support staff members on IB integration Facilitate IB walkthroughs, observations, and modeling to ensure integration 	Signature program dues and fees	\$15,000

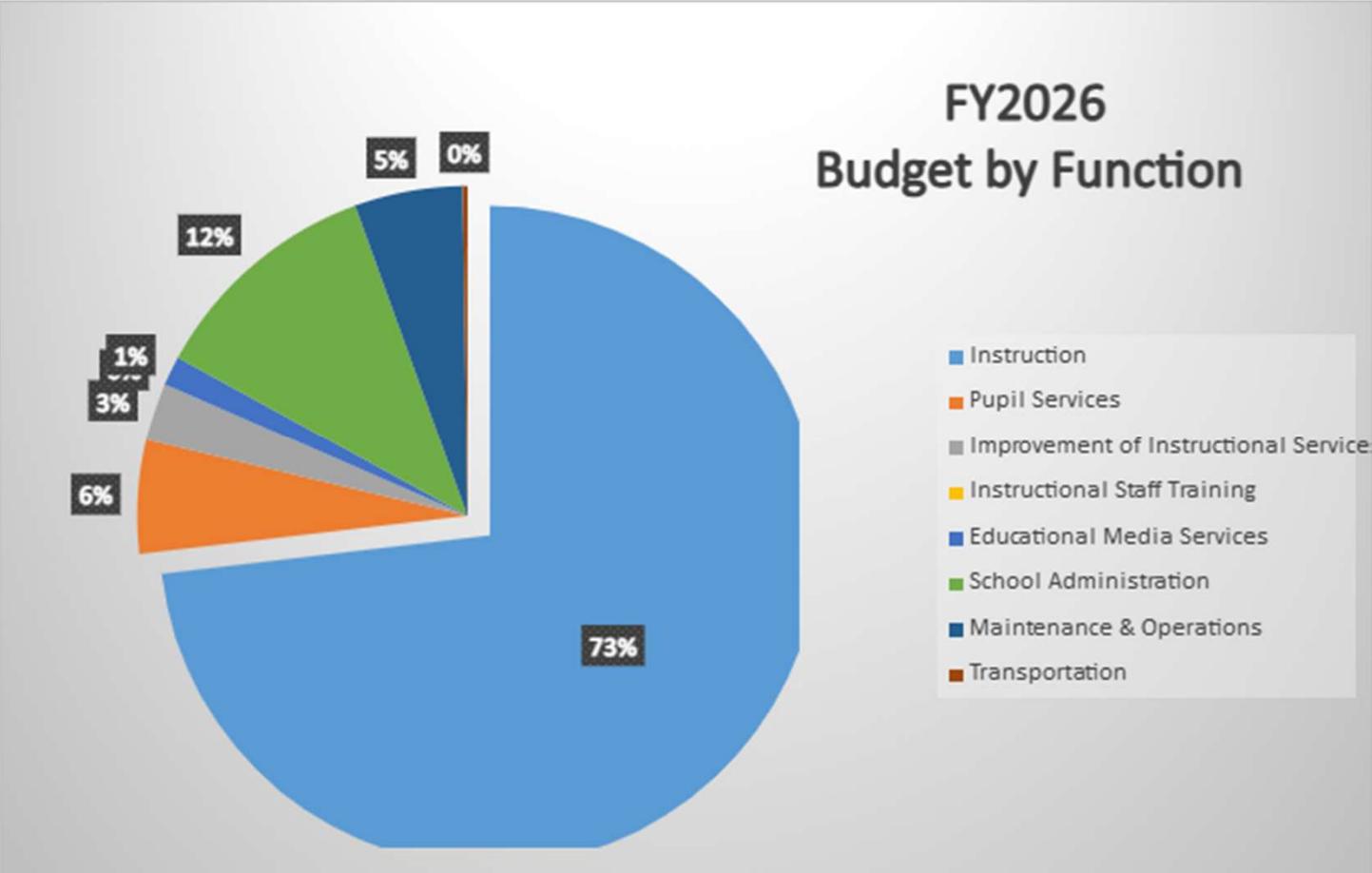
FY26 BUDGET BY FUNCTION

* Based on Current Allocation of School Budget

School	Young Middle School			
Location	0282			
Level	MS			
Principal	RONALD GARLINGTON			
Projected Enrollment	651			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	58.00	\$ 7,619,680	\$ 11,705
2100	Pupil Services	4.75	\$ 580,003	\$ 891
2210	Improvement of Instructional Services	2.00	\$ 295,119	\$ 453
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 149,001	\$ 229
2400	School Administration	8.00	\$ 1,196,410	\$ 1,838
2600	Maintenance & Operations	7.00	\$ 551,300	\$ 847
2700	Transportation	-	\$ 24,198	\$ 37
	Total	80.75	\$ 10,415,709	\$ 16,000

FY26 BUDGET BY FUNCTION

* Based on Current Allocation of School Budget



QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

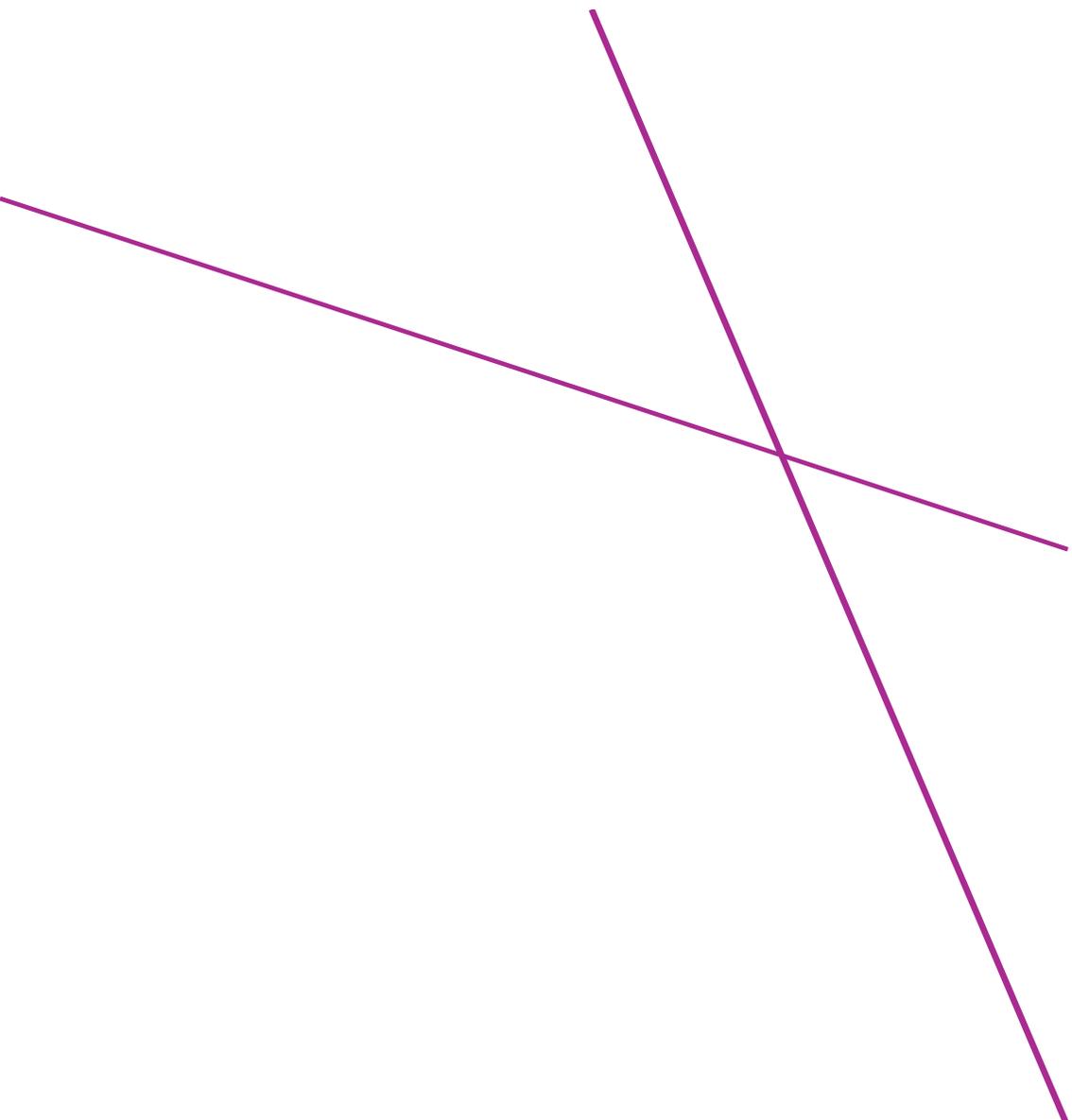
Strategic Alignment and School-Level Flexibility

- ❖ Does this budget proposal, as a whole, effectively support our school's strategic priorities?
- ❖ How do the principal's proposed changes directly support priorities in our strategic plan? Can we clearly connect each adjustment to a strategic goal?
- ❖ If new positions, resources, or programs are being added, what data or feedback supports these changes? How will we measure their impact?
- ❖ What trade-offs are involved? Are any current programs or resources being adjusted or reduced, and how will that affect our students and staff?

QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

District and Cluster Priorities

- ❖ How do these proposed changes align with district and cluster priorities? Do we foresee any challenges or misalignments?
- ❖ If the district has allocated funds for specific initiatives – for example Signature Programs - how are those reflected in our budget?
- ❖ If we are sharing staff positions (e.g., nurse, counselor, teacher), how will this affect student support and service delivery at our school?

Two intersecting purple lines are positioned on the left side of the page. One line is nearly horizontal, sloping slightly downwards from left to right. The other line is steeper, sloping downwards from top-left to bottom-right. They intersect in the middle-left area of the page.

DISCUSSION OF RESERVE & HOLDBACK FUNDS

PLAN FOR FY26 LEVELING RESERVE

\$122,606

Priorities	Strategies	Requests	Amount
Increase academic achievement and promote growth in core content classes	<ul style="list-style-type: none">• Monitor and support the implementation of core content instruction and the Intervention Block• Lesson internalization in PLCs• Small Group Instructional Support• IB Implementation	<p>Purchase additional instructional staff/paraprofessionals</p> <p>IB training for staff and IB resources/supplies</p>	\$122,206

PLAN FOR FY26 TITLE I HOLDBACK

\$49,275

Priorities	Strategies	Requests	Amount
Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students	Utilize Instructional Software to enhance core instruction and Intervention	Purchase instructional software and instructional resources/supplies	\$49,275

ACTION ON THE FY26 DRAFT BUDGET

The GO Team needs to **TAKE ACTION** (vote) on its draft FY26 budget.

After the motion and a second, the GO Team may have additional discussion.

Once discussion is concluded, the GO Team will vote.

WHERE WE'RE GOING

Our next meeting is the Budget Approval Meeting

What:

During this meeting we will review the budget, which should be updated based on feedback from the staffing conference, Associate Superintendents, and key leaders. After review, GO Teams will need to **take action** (i.e., vote) on the FY26 Budget.

Why:

Principals will present the final budget recommendations for GO Team approval.

When:

All approval meetings **must** be held **after** staffing conferences. Budgets must be approved by **March 14th**.

WHAT'S NEXT?

- **February**

- Cluster Superintendent Review (February 17-21)
- HR Staffing Conferences (February 25)

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 14th) – **MARCH 6**
 - **ACTION** (i.e.- **GO Team votes**) on final budget recommendation **before** March 14

DECLARE BY FEBRUARY 28!



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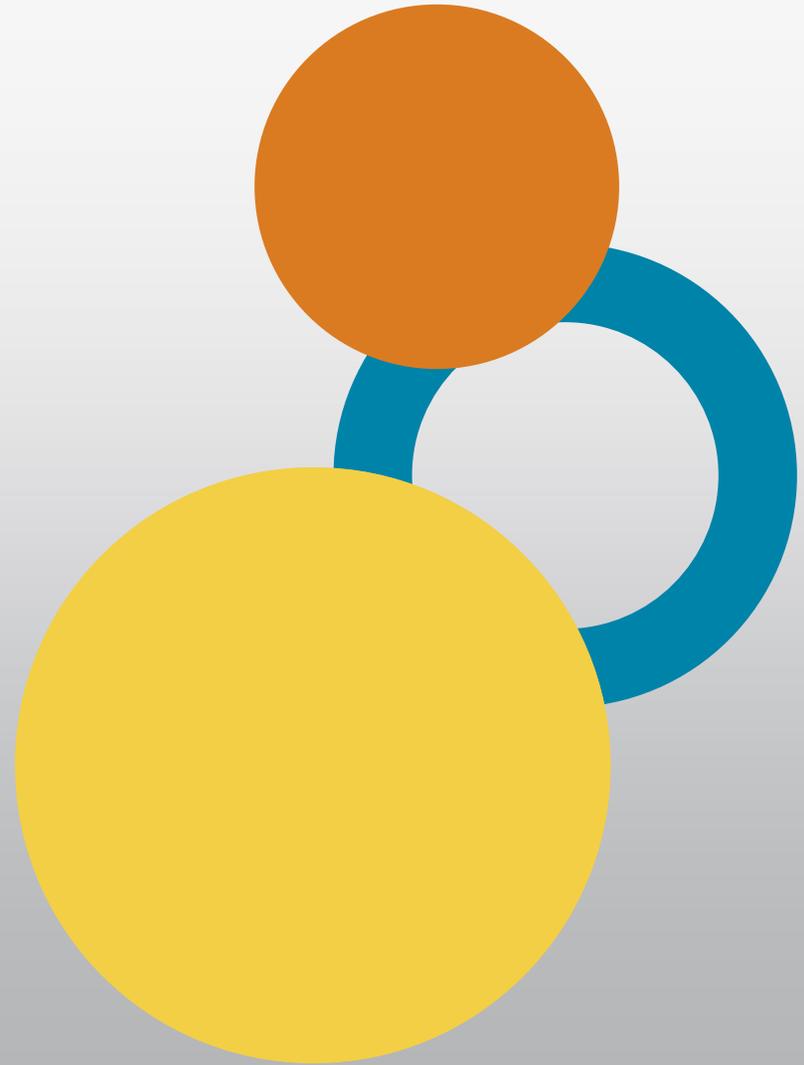


tinyAPS.com/?2025GOTeamDeclaration



**THANK
YOU!**

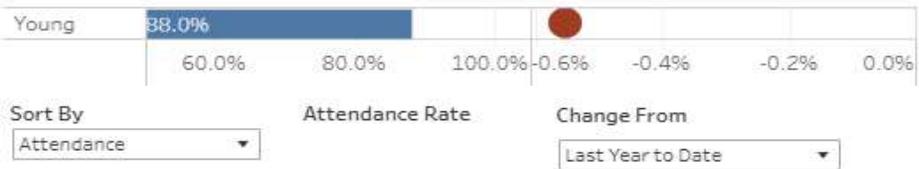
Information Items



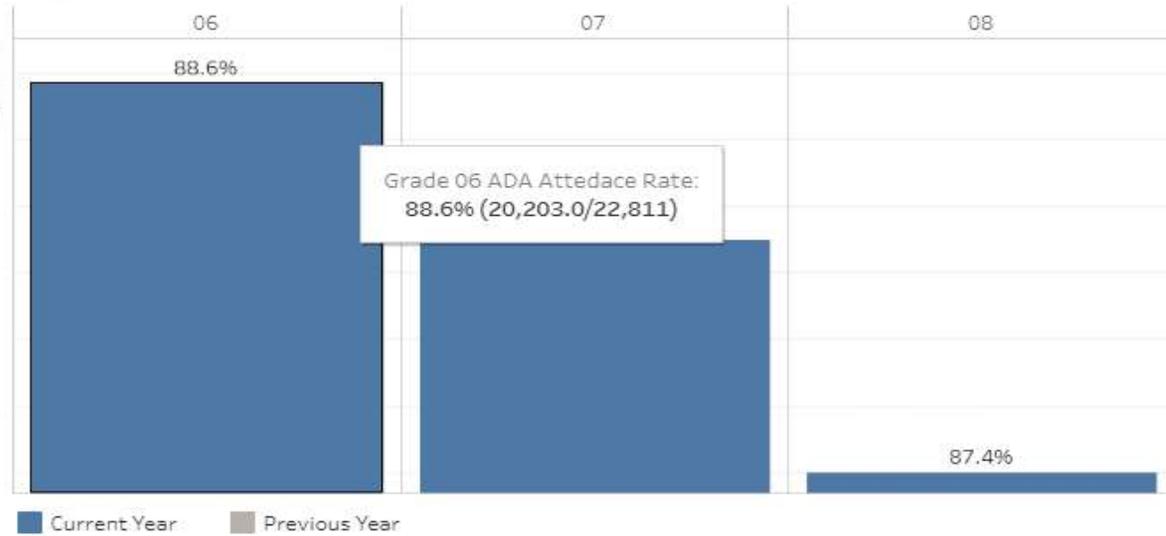
Information about our school

District ADA **91.3%**
Subject to filters above

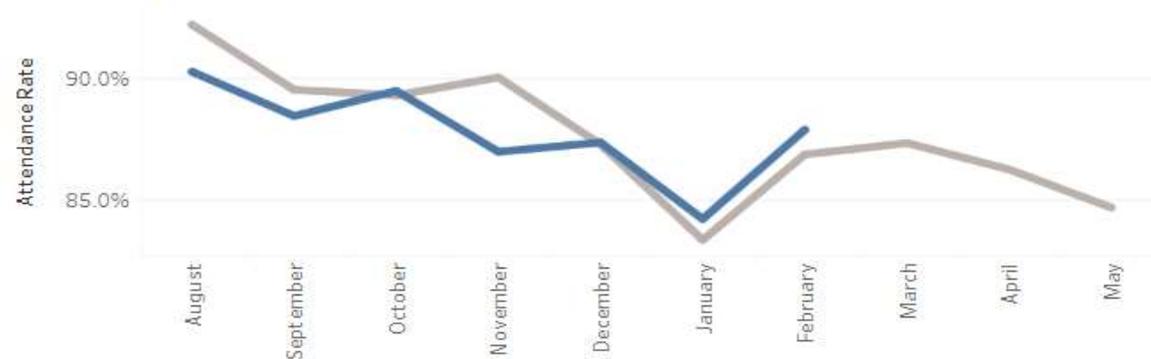
School ADA Attendance Comparison SY2024-2025



Comparison Across Grades



Comparison Across Years



Information about our school

APS Suspension Comparison



Select Year
 Current School Year

Suspension Rate
 OSS Rate

Associate
 (All)

School Type
 MS

Cluster
 Mays

Month
 (Multiple values)

Gender
 (Multiple values)

Grade
 (Multiple values)

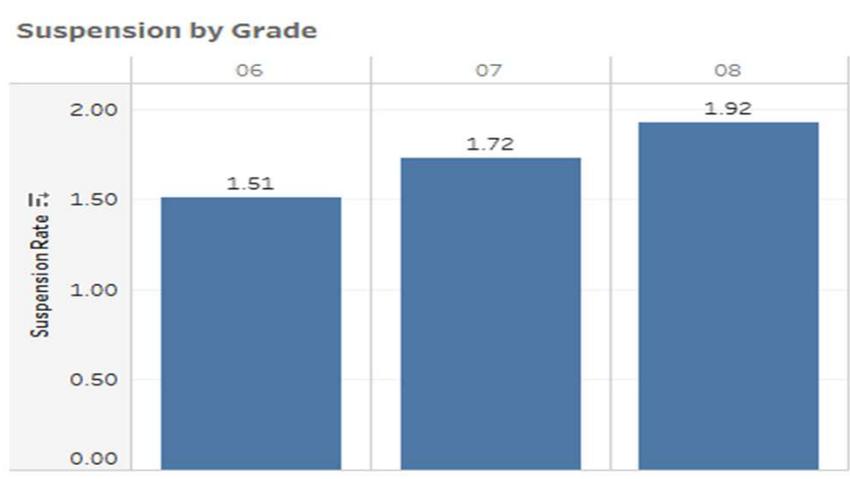
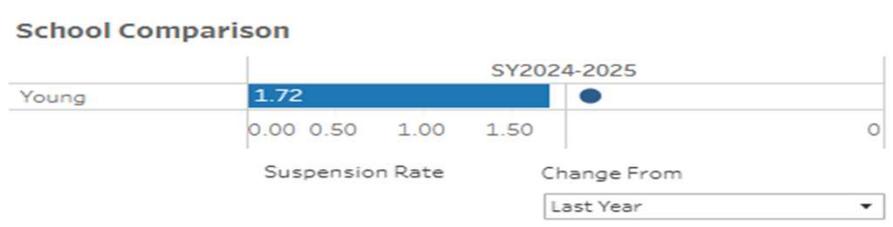
SWD
 (All)

Race/Ethnicity
 (All)

Cohort
 (All)

EL Status
 (All)

Homeless
 (All)



■ Current Selected Year ■ Prior Year to Selected



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	-	-	90/91/181	0/1/1	-	0/1/1	95/108/203
07	5/11/16	-	-	89/95/184	1/2/3	-	2/1/3	97/109/206
08	9/11/20	-	0/1/1	99/95/194	-	1/0/1	0/1/1	109/108/217
All Grades	19/37/56	-	0/1/1	278/281/559	1/3/4	1/0/1	2/3/5	301/325/626

Student Population Excluding White not of Hispanic Origin

<u>School</u>	<u>Total</u>	<u>Percentage</u>
Jean Childs Young Middle School	625	99.84%

Thank you

