



LOCAL SCHOOL GOVERNANCE TEAMS
AT ATLANTA PUBLIC SCHOOLS

Budget Development Process

Young 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

YOUR SCHOOL STRATEGIC PLAN...

is your roadmap and your role. It is your direction, your priorities, your vision, your present, your future.



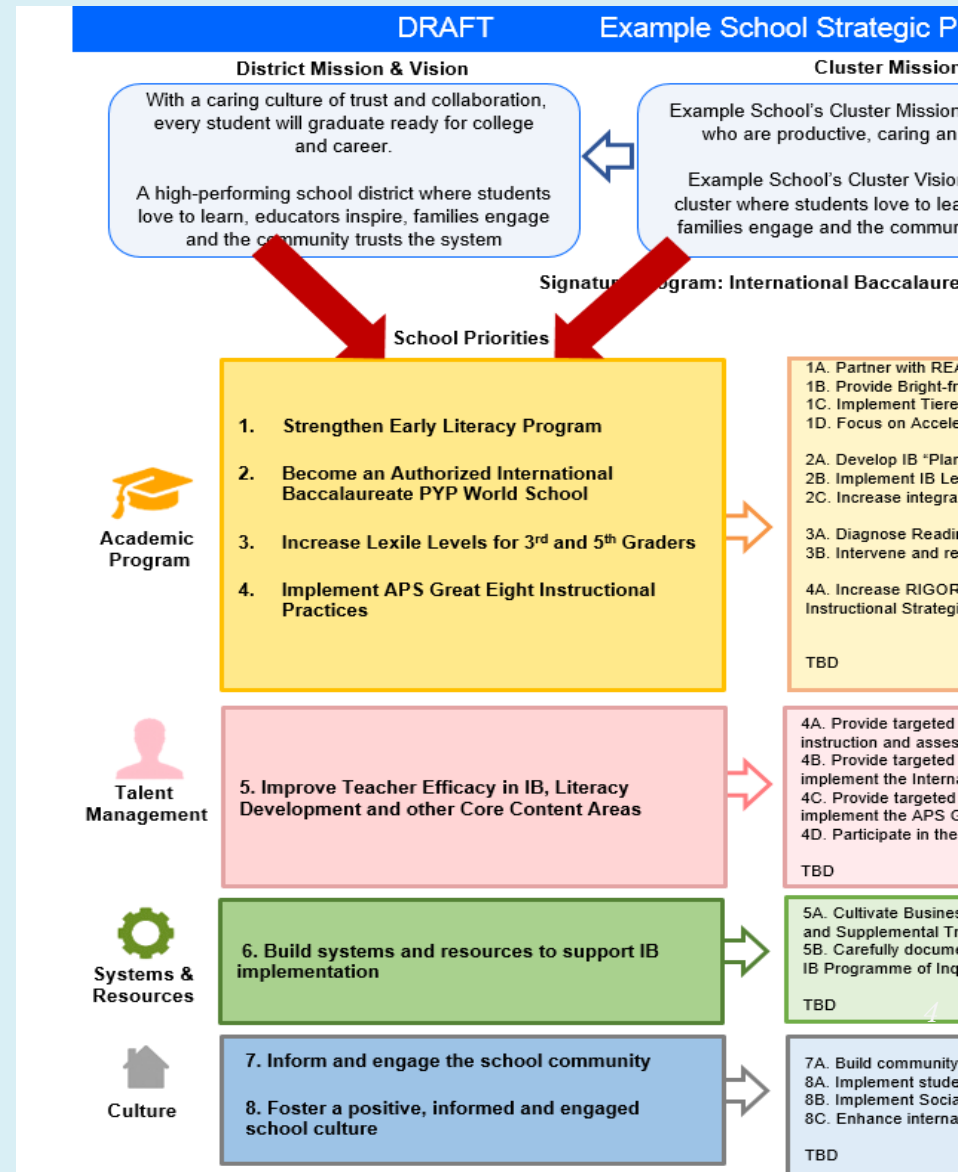
FY21 Budget Development Process

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

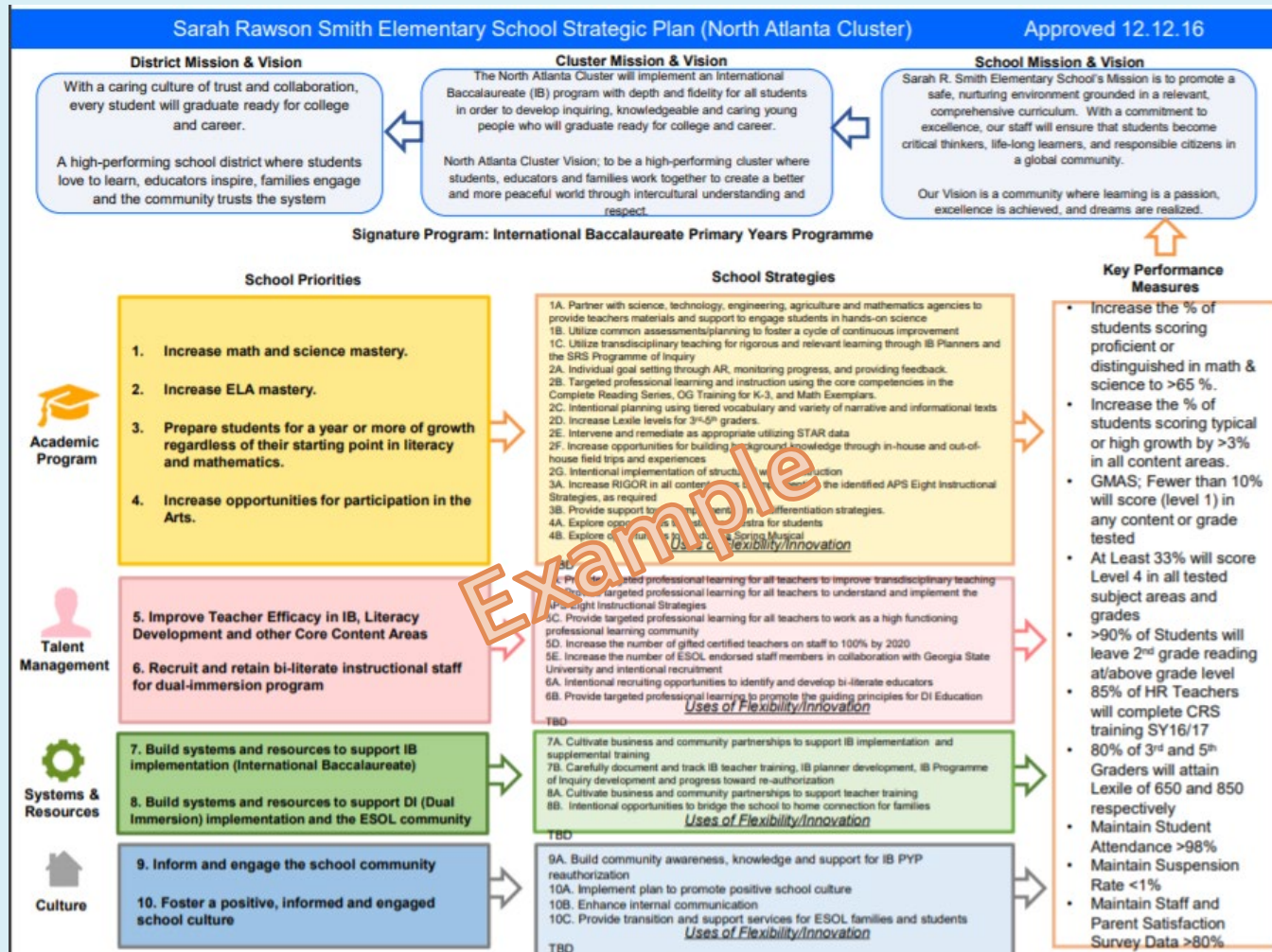
The GO Team's Role:

- 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



(School Name) Strategic Plan

(Insert Copy of Approved Strategic Plan Here)



Jean Childs Young Middle School (Mays Cluster)

District Mission & Vision

With a caring culture of trust and collaboration, every student will graduate ready for college and career.

A high-performing school district where students love to learn, educators inspire, families engage and the community trusts the system

Cluster Mission & Vision

The vision of the Mays Cluster is to provide instruction that is standards based, integrated and rigorous; focusing on the whole child, while collaborating with all constituents to prepare students at the elementary, middle, and high school level for graduation and beyond. The vision of the Mays cluster is to prepare students to become 21st century leaders who are ready for college, career, and beyond.

School Mission & Vision

Jean Childs Young Middle School will be a model school that prepares students to become college & career ready, in order to be equipped academically and technologically to compete in a global world.. The mission of JCYMS is to provide rigorous instruction in a safe and nurturing learning environment, in order to foster altitudinous academic achievement. .

Signature Program: International Baccalaureate

School Priorities

1. Improve student mastery of core content knowledge, particularly in literacy and numeracy.
2. Implement an IB Instructional Program.
3. Prepare all students to have the critical thinking and self-management skills to make appropriate decisions and to embrace global diversity.
4. Recruit, hire, and retain an effective teacher in every classroom.
5. Ensure all faculty receive and maintain adequate training and certification needed to implement the IB MYP with fidelity.
6. Ensure training so that all faculty and staff have the skills needed to meet the needs of all students.
7. Build and implement systems for identifying and addressing root causes which may prohibit academic growth for all students
8. Build systems and resources to support IB MYP implementation
9. Increase opportunities for student recognition
10. Maintain a positive, informed and engaged school culture

School Strategies

- 1A. Develop school, grade-level, and classroom targets for student mastery
- 1B. Provide targeted professional development based on student learning data
- 1C. Implement APS instructional practices and framework consistently and systemically
- 1D. Develop common assessments to measure student learning progress.
- 1E. Implement targeted intervention strategies to support student growth
- 2A. Implement IB Standards and Practices
- 2B.. Implement trans-disciplinary themes throughout the instructional day
- 2C. Implement rigorous and real-world interdisciplinary projects and units
- 2D. Integrate technology throughout the curriculum
- 3A. Implement SEL throughout the curriculum.
- 4A. Implement a recruiting, hiring, onboarding, and retention plan.
- 5A. Provide targeted professional learning opportunities focused on the implementation of Standards and I. B.
- 6A. Provide targeted professional learning opportunities focused on specialized student and teacher needs.
- 7A. Ensure adequate funding and resources are in place for progress monitoring, remediation, and enrichment tools and resources.
- 7B. Ensure school day/year schedule and programming allows time for remediation, enrichment, and instructional activities designed to support student growth across performance levels.
- 8A. Ensure adequate funding is available to support the number of teachers needed, the amount of training required, and the quantity of instructional resources available to provide an IB PYP experience for all students.
- 9A. Design and implement a student recognition plan and implement with fidelity. Ensure adequate funding to support this plan.
- 10A. Design a parent education plan to keep parents informed and engaged in the IB MYP and instructional framework.
- 10B. Implement an internal and external communication plan.
- 10C. Increase effective internal communication.
- 10D. Implement SEL for school staff
- 10E. Implement a student attendance initiative.

Key Performance Measures

- 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%
- 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%.
- **SS - (Lvl 3 and up) will increase from 10% to 13% (Lvl 2 and up) will increase from 45% to 50%**
- **Sci - (Lvl 3 and up) will increase from 11% to 14% (Lvl 2 and up) will increase from 30% to 35%**
- **Average Daily Attendance (ADA) from 92% to 94%**
- **Increase stakeholder (student, personnel, parent) satisfaction as measured by GA climate survey.**
- **Decreased number of discipline incidents and suspension rate.**

Strong System
 Staff | Strong Schools
 Academic Program
 Talent Management
 Student
 Systems & Resources
 Culture

FY22 Budget Parameters

FY22 School Priorities	Rationale
Improve student mastery of core content knowledge, particularly in literacy and numeracy	47% of our students are still performing at a Level 1/Beginning level. Significant gaps exist in foundational reading and math knowledge and skills.
Ensure training so that all faculty and staff have the skills needed to meet the needs of all students.	To ensure consistency of Tier 1 instruction, all teachers need continued training and support in Tier 1 curriculum and instructional strategies. Additionally, due to the present skill deficits of half of our students, staff need continued support and training on Tier 2 and 3 intervention strategies. Finally due to the non-academic needs of many of our students that impact their learning, staff need training on best practices for student support.

FY21 Budget Parameters

FY22 School Priorities	Rationale
Maintain a positive, informed and engaged school culture.	Due to the heavy lift we have, we must engage all stakeholders productively to ensure school is engaging for students, parents know how to engage and support the school's work and their students' success, the community can partner productively to support the school's goals, and faculty enjoy and are motivated to pursue the school's goals.

Discussion of Budget Summary (Step 4: Budget Choices)

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 **\$10,027,010**
- This investment plan for FY22 accommodates a student population that is projected to be **889** students, which is a increase/decrease of **74** students from FY21.

School Allocation

SSF Category	Count	Weight	Allocation
Base Per Pupil	889	\$4,445	\$3,951,825
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	286	0.03	\$38,140
7th	284	0.00	\$0
8th	319	0.00	\$0
9th	0	0.03	\$0
10th	0	0.00	\$0
11th	0	0.00	\$0
12th	0	0.00	\$0
Poverty	678	0.50	\$1,506,939
Concentration of Poverty		0.06	\$137,838
EIP/REP	54	1.05	\$252,046
Special Education	167	0.03	\$22,271
Gifted	47	0.60	\$125,356
Gifted Supplement	0	0.60	\$0
ELL	38	0.15	\$25,338
Small School Supplement	FALSE	0.40	\$0
Incoming Performance	378	0.10	\$168,030
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$6,227,783

School Allocation

Additional Earnings			
Signature			\$137,000
Turnaround			\$684,261
Title I			\$587,250
Title I Holdback			-\$88,088
Title I Family Engagement			\$15,000
Title I School Improvement			\$150,000
Title IV Behavior			\$87,000
Summer Bridge			\$21,450
Field Trip Transportation			\$23,386
Dual Campus Supplement			\$0
District Funded Stipends			\$47,503
Reduction to School Budgets			\$0
Total FTE Allotments	28.00		\$2,134,464
Total Additional Earnings			\$3,799,227

Changes in Budget

- No Deletions/Abolishments/Reductions
- Create an additional 4-teacher 8th grade team
- Add an Instructional Technology Specialist
- Add a Turnaround Counselor
- Bring back two previously cut positions:
 - Secretary
 - IB/Media Specialist
- Complete renovations of Media Center and DEN
- Refurnish 8th grade classrooms

What's Next?

- January:
 - GO Team Initial Budget Session (Jan. 21st-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 23rd - March 5th)
- March:
 - Final GO Team Approval (March 5th - March 19th)

Questions?



Thank you for your time and attention.