

(YOUNG MIDDLE SCHOOL)



Budget Development Process



ATLANTA
PUBLIC
SCHOOLS

Strong Students | Strong Schools | Strong Staff | Strong System



NORMS

2



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.

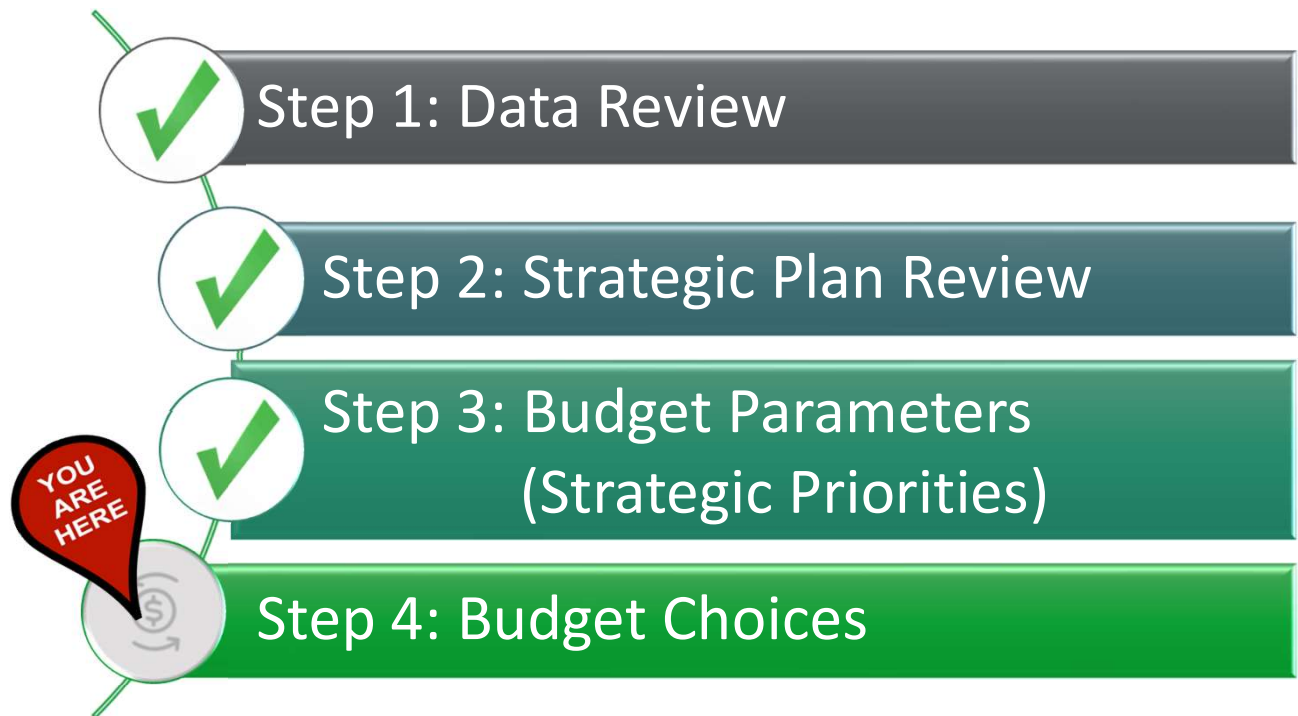


We will respect all ideas and assume good intentions.

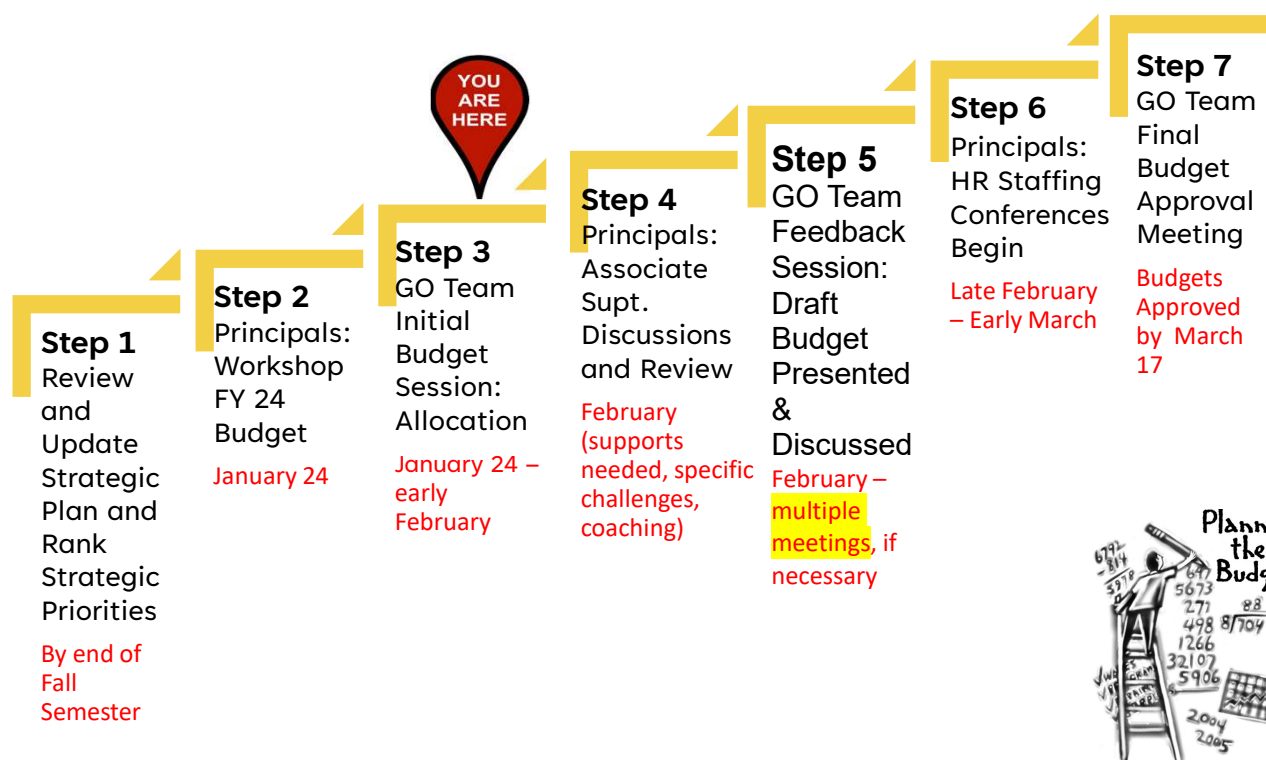
GO TEAM BUDGET DEVELOPMENT PROCESS

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 '24 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

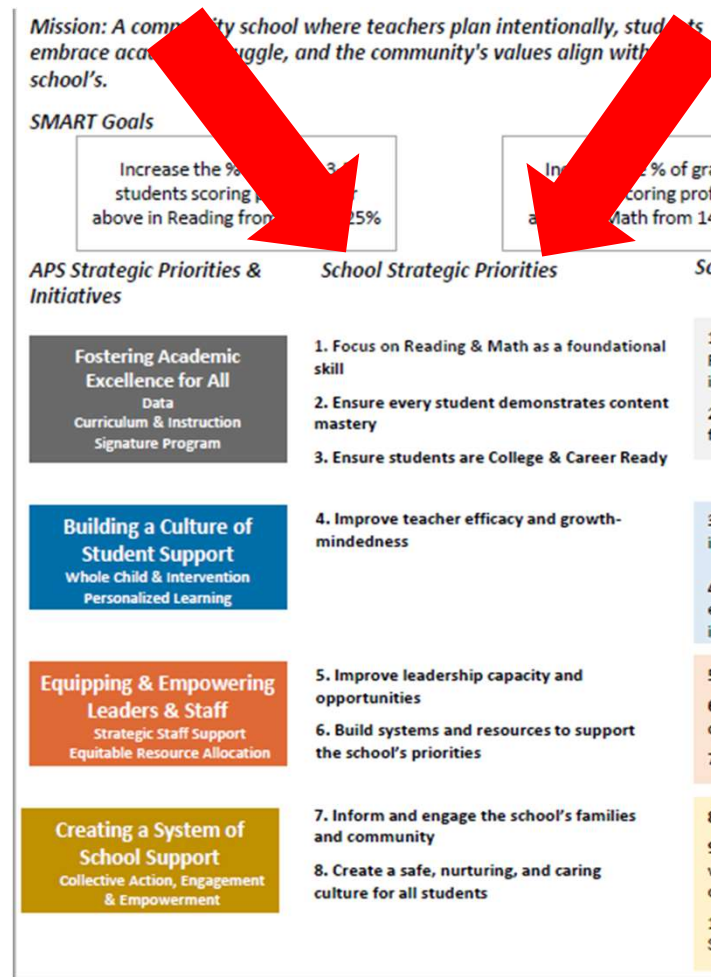
FY24 BUDGET DEVELOPMENT PROCESS

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

SMART GOALS

As measured by Milestones, ELA - (Lvl 3 and up) will increase from 16% to 20% and (Lvl 2 and up) will increase from 50% to 53%

As measured by Milestones, Math - (Lvl 3 and up) will increase from 9% to 12% (Lvl 2 and up) will increase from 40% to 43%

Increase ADA from 88.6% to 92% by May 2023

APS Strategic Priorities & Initiatives

Fostering Academic Excellence for All
Data
Curriculum & Instruction
Signature Program

Building a Culture of Student Support

Whole Child & Intervention
Personalized Learning

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

Young Middle School Strategic Plan

SMART GOALS

As measured by Milestones, ELA - (Lvl 3 and up) will increase from 16% to 20% and (Lvl 2 and up) will increase from 50% to 53%

As measured by Milestones, Math - (Lvl 3 and up) will increase from 9% to 12% (Lvl 2 and up) will increase from 40% to 43%

Increase ADA from 88.6% to 92% by May 2023

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 priorities from Higher to Lower

Higher



Lower

- **1.a. Increase academic achievement and promote growth in ELA and Math.
- *1.b. Use data to drive instruction and academic decisions
- 1.c. Utilize flexible learning tools, technology, and targeted instruction to personalize learning for all students
- 1.d. Build teacher capacity to support academic achievement

- **2.a. Implement a whole child support system to meet the individual needs of every student, supports social emotional learning, and promotes wellness
- 2.b. Increase student attendance and engagement
- 2.c. Sustain and enhance family engagement that fosters positive relationships with all stakeholders in an effort to promote academic achievement

- *3. Implement IB Program standards and practices with fidelity.

* = top 4 priority for 2021-22

** = top 2 priority for 2021-22

FY24 Budget Parameters

10

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 Summary (Step 4: Budget Choices)

EXECUTIVE SUMMARY

12



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 **\$9,723,435**



This investment plan for FY24 accommodates a student population that is projected to be **696** students, which is a decrease of **5** students from FY23. We currently have **758** students enrolled (as of 1/26/23).

School Allocation

13

FY2024 TOTAL SCHOOL ALLOCATIONS			
School	Young Middle School		
Location	0282		
Level	MS		
FY2024 Projected Enrollment	696		
Change in Enrollment	-5		
Total Earned	\$9,723,435 ←		
SSF Category	Count	Weight	Allocation
Base Per Pupil	696	\$4,582	\$3,189,160
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	227	0.03	\$31,204
7th	245	0.00	\$0
8th	224	0.00	\$0
9th	0	0.03	\$0
10th	0	0.00	\$0
11th	0	0.00	\$0
12th	0	0.00	\$0
Poverty	523	0.50	\$1,198,226
Concentration of Poverty		0.05	\$89,646
EIP/REP	121	0.40	\$221,775
Special Education	117	0.05	\$26,805
Gifted	18	0.60	\$49,487
Gifted Supplement	17	0.60	\$47,072
ELL	37	0.20	\$33,908
Small School Supplement	FALSE	0.30	\$0
Incoming Performance	403	0.10	\$184,660
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$5,071,943

*2022-23
Total Earned =
\$9,469,752
compared to...

School Allocation

Additional Earnings			
Signature			\$181,164
Turnaround			\$494,582
Title I			\$522,720
Title I Holdback			\$32,272
Title I Family Engagement			\$15,000
Title I School Improvement			\$0
Title IV Behavior			\$36,025
Summer Bridge			\$10,400
Field Trip Transportation			\$26,043
Dual Campus Supplement			\$0
District Funded Stipends			\$47,503
Reduction to School Budgets			\$0
Total FTE Allotments	39.75		\$3,340,317
Total Additional Earnings			\$4,651,492
Total Allocation			\$9,723,435

School FY24 CARES Allocation

15

FY2024 ESSER III- CARES	
School	Young Middle School
Location	0282
Level	MS
Total Earned	\$340,763

- In addition to a General Fund allocation, our school has been allocated CARES funding that must be used to support implementation of the school-based intervention block and other school-based needs as a result of the COVID-19 Pandemic.
- Once the support needed to implement our school-based intervention block/course has been fulfilled, we can use the remaining CARES funds to address other school-based needs that are a result of the COVID-19 Pandemic.

CARES ALLOCATIONS

OTHER ALLOWABLE CARES EXPENDITURES INCLUDE:

16

Technology Support: Software, assistive technology, online learning platforms, subscriptions.

Mental and Physical Health: Cover the costs of additional counseling, telehealth, therapeutic services, and wraparound services and supports (contracted hours, professional learning, programs)

Supplemental Learning: Cover costs of remediation, and/or enrichment opportunities during the school year for students (afterschool programs, additional pay for teachers and staff, transportation).

Professional Development: Cover costs of additional professional development for school leaders, teachers, and staff (trainings, extended professional development days, consultants, programs).

At-risk Student Populations: Cover costs of school specific activities, services, supports, programs, and/or targeted interventions directly addressing the needs of low-income students, SWD, racial & ethnic minorities, ELL, migrant & homeless students, and students in foster care.

Continuity of Core Staff and Services. Restore any potential LEA FY22 budget reductions due to decreased state and/or local revenue.

What's Next?

- **January**

- GO Team Budget Allocation Meeting (Jan. 24th–early 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(s) **before** principal's staffing conference
- HR Staffing Conferences (Late February)

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 17th)

QUESTIONS?



Thank you for your time and attention.