



**GO TEAMS**  
STRONG SCHOOLS  
START WITH ME!

# **FY26 Budget Finalization Meeting 3/6/25**

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**Jean Childs Young  
Middle School**

# Agenda

- I. Action Items
  - A. Approval of Agenda
  - B. Approval of Previous Minutes
  - C. Final Budget Recommendation (*after final presentation/review and discussion*)
- II. Discussion Items
  - A. Presentation of the final budget recommendation
    - i. **ACTION ITEM:** GO Team vote on Budget (*AFTER presentation and discussion*)
- III. Information Items
  - A. Principal's Report
  - B. CAT Report: February 24, 2025 Meeting
- IV. Announcements
- V. Public Comment

# 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.

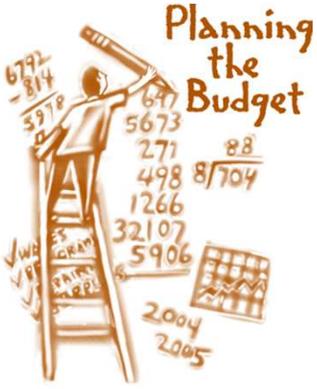


We invite and welcome contributions of every member and listen to each other.



We will respect all ideas and assume good intentions.

# Overview of FY 26 GO Team Budget Process



**GO Teams are encouraged to have ongoing conversations**  
\* GO Teams will need to take **ACTION** on the budget at these meetings.

# Budget Finalization Meeting

## What

- ▶ During this meeting GO Teams will review all components of the budget, which should be updated based on feedback from the Cluster Superintendent and key leaders. After review, GO Teams will **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 14<sup>th</sup>**.

# Budget Updates

## Changes since Feedback Meeting

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There were not any changes made to the draft budget we discussed at our last meeting.





**Young Middle School**  
**FY26 Summary of**  
**Proposed Staffing AND**  
**Non-Staffing**

Position Title	Earned	Fund	Staffed	Dif	Budget Adjustment	Comments
<b>Teachers</b>						
<b>Middle School Core</b>		<b>21.50</b>	-	<b>(21.50)</b>	\$ -	
<b>Middle Electives</b>		<b>8.00</b>	-	<b>(8.00)</b>	\$ -	
Teacher Math 6-8			5.00	5.00	\$ (637,782)	
Teacher Science 6-8			5.00	5.00	\$ (637,782)	
Teacher Social Studies 6-8			4.00	4.00	\$ (510,226)	
Teacher ELA 6-8			6.00	6.00	\$ (765,339)	
Teacher Art 6-8			1.00	1.00	\$ (127,556)	
Teacher Band 6-8			1.00	1.00	\$ (127,556)	
Teacher Music 6-8			-	-	\$ -	
Teacher Orchestra 6-8			1.00	1.00	\$ (127,556)	
Teacher Physical Ed 6-8			2.00	2.00	\$ (255,113)	
Teacher Performing Arts 6-8			-	-	\$ -	
Teacher World Language 6-8			-	-	\$ -	
Teacher Gifted		1.00	3.00	2.00	\$ (382,669)	
Teacher Social Emotional Learning			-	-	\$ -	
<b>EIP TEACHERS</b>		<b>3.50</b>	<b>1.00</b>	<b>(2.50)</b>		
Teacher REP 6-12			1.00	1.00	\$ (127,556)	
<b>CTE TEACHERS</b>						
Teacher CTE 6-8	2.00	2.00	2.00	-	\$ (255,113)	
Teacher CTE 9-12	-	-	-	-	\$ -	
Teacher CTAE Work Based Learning	-	-	-	-	\$ -	
JROTC Instructor	-	-	-	-	\$ -	
School Military Instructor JLC	-	-	-	-	\$ -	
Teacher ESOL	2.00	2.00	2.00	-	\$ (255,113)	
Teacher Interrelated	8.00	8.00	8.00	-	\$ (1,016,708)	
Lead Teacher Special Ed	1.00	1.00	1.00	-	\$ (154,636)	
Teacher Special Ed MOID	1.00	1.00	1.00	-	\$ (127,089)	
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	-	\$ (127,089)	
Teacher Adaptive PE	-	-	-	-	\$ -	
Teacher Special Ed Visual Impairment	-	-	-	-	\$ -	
Teacher Special Ed CTI	-	-	-	-	\$ -	
Special Ed Lead Teacher - School Funded	-	-	-	-	\$ -	
Teacher Interrelated - School Funded	-	-	-	-	\$ -	

<b>PARAPROFESSIONALS</b>					
Paraprofessional Special Ed	:	2.00	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	:			-	-
Special Ed Paraprofessional - School Funded	:			-	-
<b>SCHOOL ADMINISTRATION</b>					
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	:		-	-	-

<b>SCHOOL SUPPORT</b>					
Specialist Attendance 202 day	:			-	-
Specialist Attendance 211 day	:			-	-
AUTR Resident Teacher Relay	:			-	-
Board Certified Behavior Analyst				-	-
Specialist Behavior 202 days	:			1.00	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	-	(1.00)
Instructional Coach Readers are Leaders 211 Day	:	-	1.00	-	(1.00)
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	:			-	-
Signature Prgm Coach 211 day	:			-	-
Signature Orchestra Teacher	:			-	-
Signature Paraprofessional	:			-	-
Signature Program Support Specialist				-	-
Signature World Language Teacher	:			2.00	2.00
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	:			-	-
Turnaround Master Teacher Leader	:			-	-
Turnaround Social Worker				-	-
Turnaround Specialist - Math	:			1.00	1.00
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	:			-	-
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				-	-

Description	Rec.	Allocation	Diff
Reserve	\$ 122,606	\$ 122,606	\$ -
Teacher Stipends		\$ 4,000	\$ 4,000
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	\$ 24,178	\$ 24,178	\$ -
Teaching/Other Supplies	\$ 32,550	\$ 36,766	\$ 4,216
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			\$ -
Other Stipends (Please specify)		\$ -	\$ -

## Non-Staffing Tab Continued

Stipends		
Academic Stipends	25,200	\$ 25,200
Fine Arts Stipends	9,500	\$ 9,500
Athletic Stipends	53,900	\$ 53,900
STEM/IB/College and Career Sponsor Stipend		
Turnaround		
Contracted Services for Instruction		
Contracted Services for Professional Development		
Stipends for Professional Learning		
Web-Based Subscriptions		
Turnaround Transportation		
Hourly Turnaround Tutor		
Substitutes		
Teacher Subs	\$ 86,950	\$ 86,950
Principal/AP/Clerical Subs		\$ -
Media Specialist Subs		\$ -
Counselor Subs		\$ -
Paraprofessional Subs		\$ -
Substitute FICA	\$ 1,261	\$ 1,261

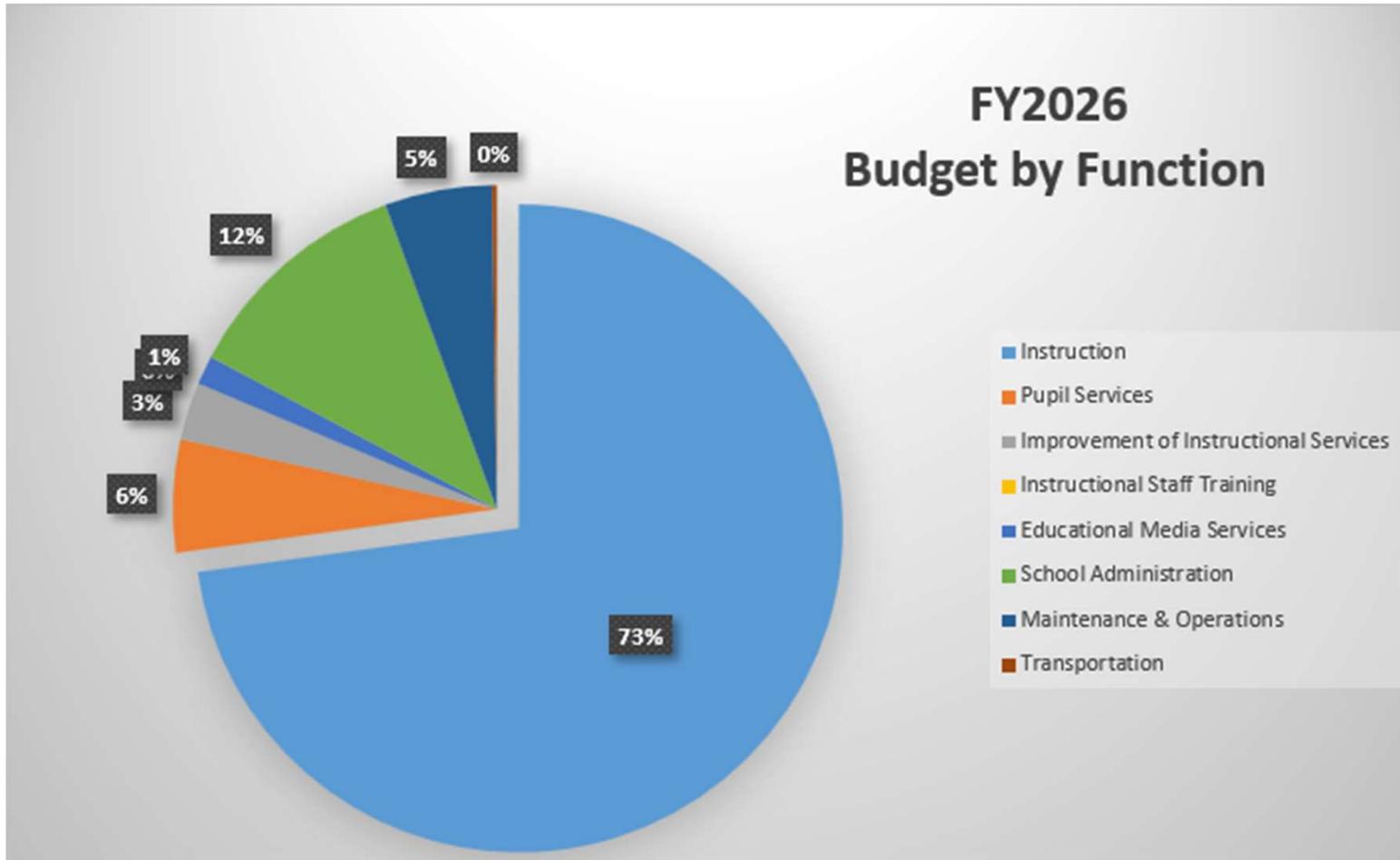
# Budget by Function

*\*Based on Current Allocation of School Budget*

<b>School</b>	Young Middle School			
<b>Location</b>	0282			
<b>Level</b>	MS			
<b>Principal</b>	RONALD GARLINGTON			
<b>Projected Enrollment</b>	651			
<b>Account</b>	<b>Account Description</b>	<b>FTE</b>	<b>Budget</b>	<b>Per Pupil</b>
1000	Instruction	57.00	\$ 7,500,339	\$ 11,521
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	-	\$ 24,178	\$ 37
	<b>Total</b>	<b>79.75</b>	<b>\$ 10,296,348</b>	<b>\$ 15,816</b>

# Budget by Function

*\*Based on Current Allocation of School Budget*



# **SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET**

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## **Summary of Changes**

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

# Summary of position Changes to Support the FY26 BUDGET

CREATED	REMOVED
Turnaround Specialist	Instructional Coach
Hourly Non-Instructional Aide (2) (Security Grant)	Non-Instructional Aide (2)
	Signature Program Coach
	Teacher – Performing Arts
	Teacher – Physical Education
	Teacher – ELA (2)
	Teacher - Math



# Discussion & Questions

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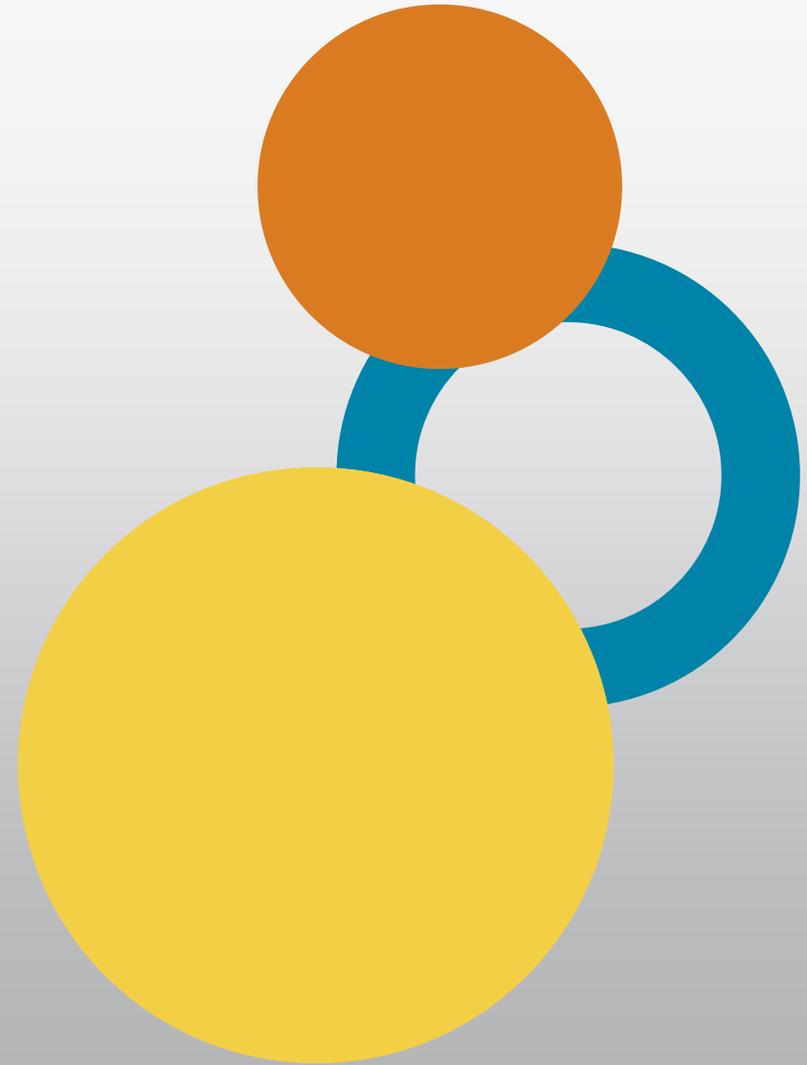
# Action on the Budget

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

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

Once discussion is concluded, the GO Team will vote.

# Additional Information Items

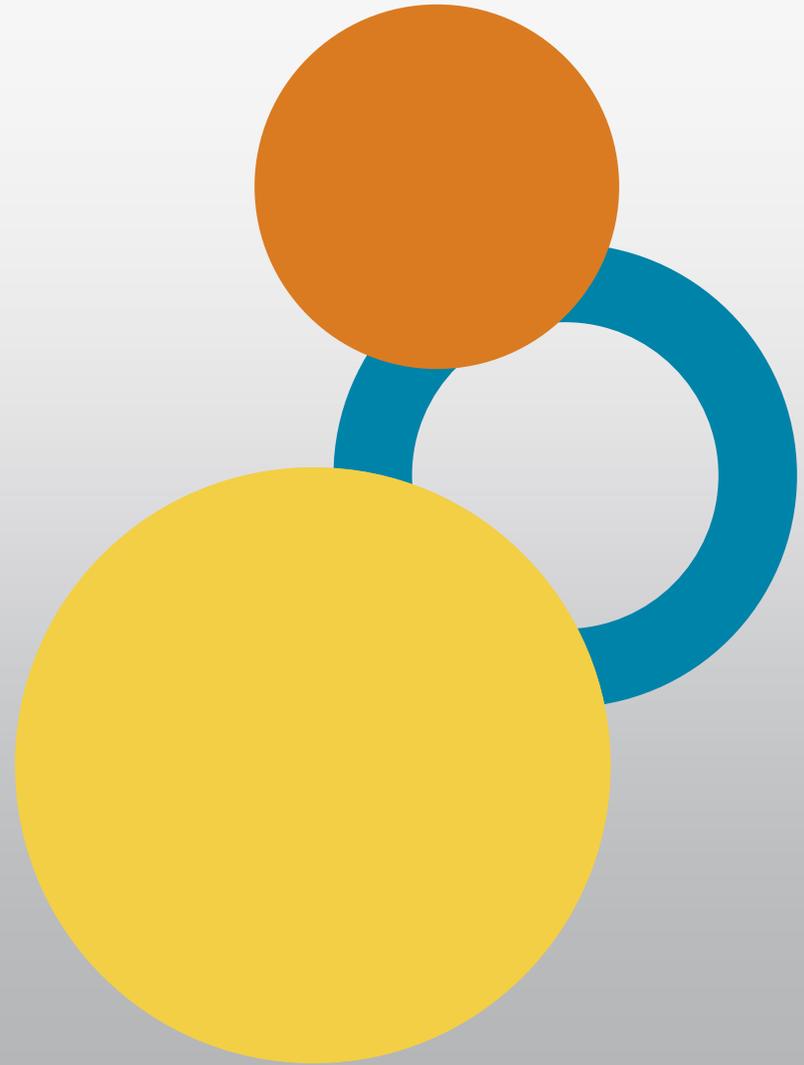


# Additional Agenda Items

- **Information Items**
  - Principal's Report
  - CAT Report: February 24, 2025 Meeting
- **Announcements**
- **Public Comment**



# Principal's Report



# Information about our school

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

**SY2024-2025**

## School ADA Attendance Comparison SY2024-2025

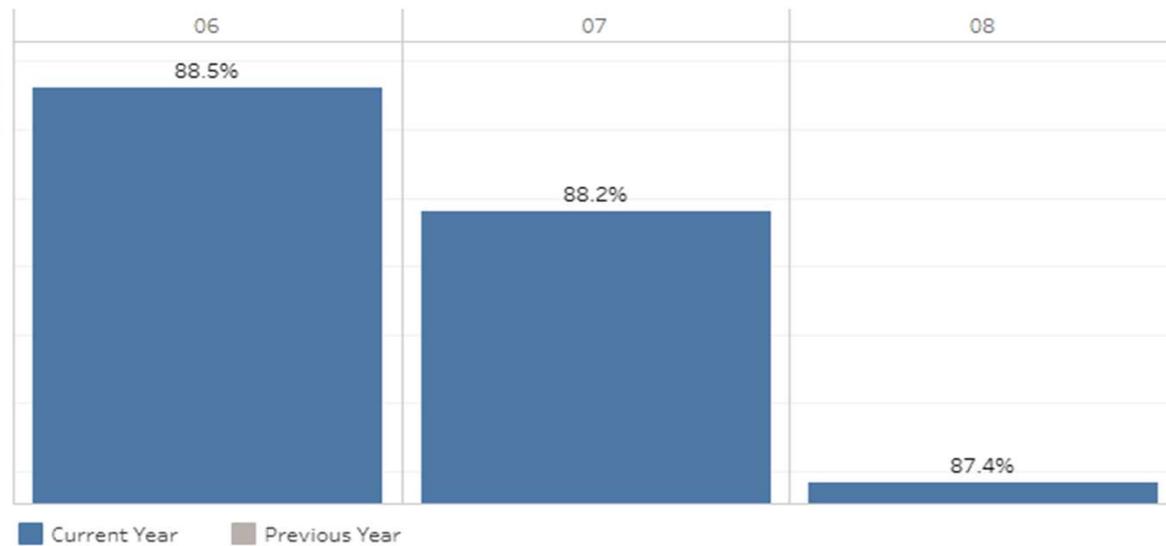


Sort By  
Attendance

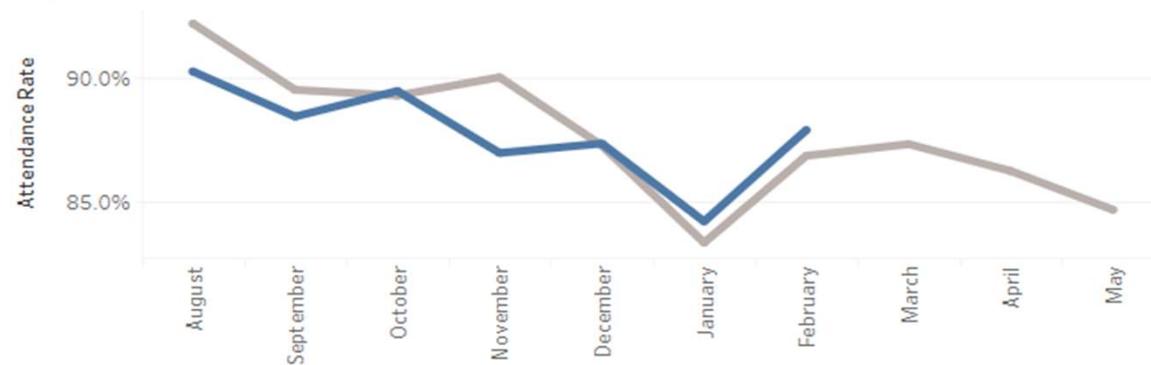
Attendance Rate

Change From  
Last Year to Date

## 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)

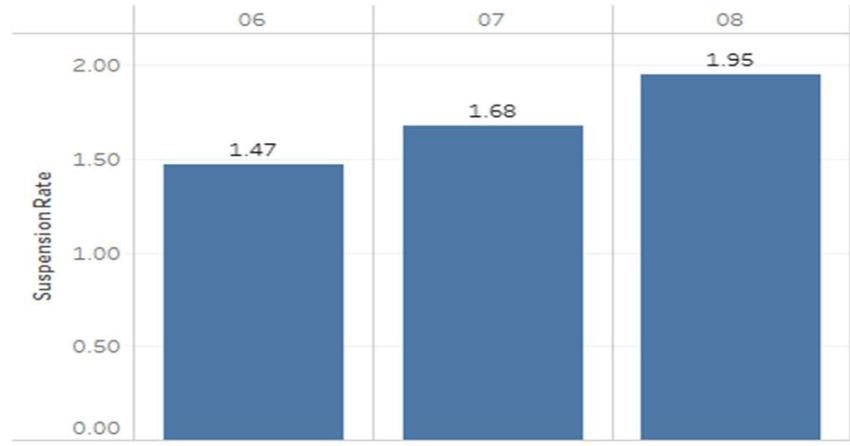
EL Status  
(All)

Homeless  
(All)

### School Comparison

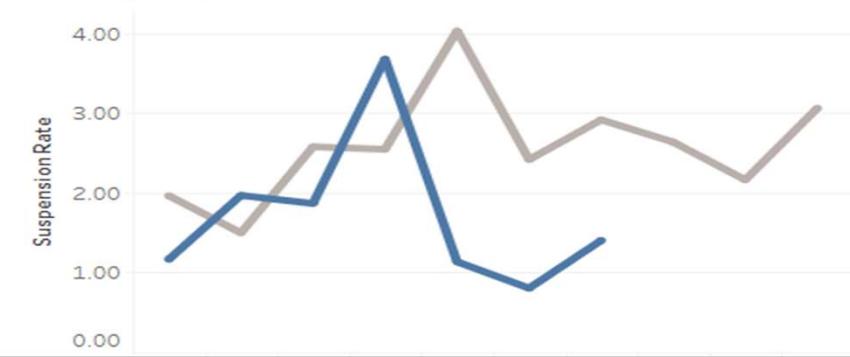


### Suspension by Grade



■ Current Selected Year ■ Prior Year to Selected

### Monthly Suspension



# 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	-	-	91/92/183	0/1/1	-	0/1/1	96/109/205
07	5/11/16	-	-	89/92/181	1/2/3	-	2/1/3	97/106/203
08	9/11/20	-	0/1/1	95/97/192	-	1/0/1	0/2/2	105/111/216
All Grades	19/37/56	-	0/1/1	275/281/556	1/3/4	1/0/1	2/4/6	298/326/624

## Student Population Excluding White not of Hispanic Origin

<u>School</u>	<u>Total</u>	<u>Percentage</u>
Jean Childs Young Middle School	623	99.84%



# 2024-2025 Cluster Advisory Team SMARTIE Priorities

*Updates through February 24, 2025*



**Strategy + School Governance Team**

Travis W. Norvell, Chief Strategy Officer  
Carolyn M. Barnett, Executive Director  
Sheletha Y. Champion, Program Director

# What is SMARTIE?

Specific

S

What is it you want to achieve? Consider including the 5Ws: what, why, who, where, and when.

Measurable

M

How will you know when you have achieved your goal? To be able to track progress and to measure the result of goal, consider: how much or how many?

Action-Oriented

A

To keep you motivated toward attaining your goal, are there identifiable intermediate actions or milestones?

Relevant

R

What results can realistically be achieved given your available resources, including people, knowledge, money, and time?

Time-Bound

T

What is an appropriate deadline for achieving your goal? How will you track progress?

Inclusive

I

How will you include disproportionately affected people into processes, activities, and decision making in a way that shares power?

Equitable

E

How will you include an element of fairness or justice that seeks to address systemic injustice, inequality, or oppression?

## From SMART to SMARTIE: An Example

Decrease chronic absenteeism rate by 5%.



Decrease the chronic absenteeism rate among 9th - 12th grade students by 5%, with a specific focus on implementing **targeted interventions for students experiencing housing instability**, to ensure **equitable access to education for all students**.

# KEY THEMES

**STEM/STEAM  
EDUCATION**

**LITERACY +  
MATHEMATICS**

**ATTENDANCE +  
ABSENTEEISM**

**FAMILY +  
COMMUNITY**

**DATA-DRIVEN  
DECISIONS**

**EQUITY +  
INCLUSION**

# Mays Cluster 2024-2025 Priorities High-Level Status Update

**Status Date**  
February 24, 2025

**Cluster Officers: Rejoice Jones-Chair, Donovan Davis-Vice-Chair, Brandi Joiner-Secretary**

## Priority 1: Literacy (with a Family Engagement Focus)

### Action Steps:

1. In Spring 2025, launch a nightly family reading program as part of the Bean Stack challenge through Accelerated Reader..
2. Track progress through reading logs and Lexile assessments.

## Priority 2: Special Education (with a Family Engagement Focus)

### Action Steps:

1. DSE Observational Walks will occur cluster-wide to ensure co-teaching models and SDI strategies are implemented with fidelity
2. Cluster-wide DSE focused observational walk at every school

### Status + Highlights

#### PRIORITY 1 STATUS

NOT STARTED	IN PROGRESS	COMPLETED
	X	

#### PRIORITY 1 HIGHLIGHTS

Title 1 Family Engagement Meeting and Roll Out of New Standards (tied in with Sneaker Ball at West Manor)
Media Specialists: AR usage
Family Engagement Literacy Adoption Push
Black History Month Program
Literacy Nights and Title 1 Meetings at every school directly tied to a schoolwide family engagement event

#### PRIORITY 2 STATUS

NOT STARTED	IN PROGRESS	COMPLETED
		X

#### PRIORITY 2 HIGHLIGHTS

Cluster: Family Engagement Cluster-wide event for Special Education (SELTS represented all schools) February 5th
Special Ed Audit by DSE Office showed cluster in good standing
DSE Coordinators completing DSE Audits with local schools
DSE focused observational walks

**EXTENDED - DECLARE BY March 7!**



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[tinyAPS.com/?2025GOTeamDeclaration](https://tinyAPS.com/?2025GOTeamDeclaration)



Thank You



“Rebuilding the Legacy: One Team, One Goal”