

**YOUNG MS
BUDGET FEEDBACK
MEETING
2/15/24**

*To be presented to GO Team **BEFORE** the school staffing
conference*

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.

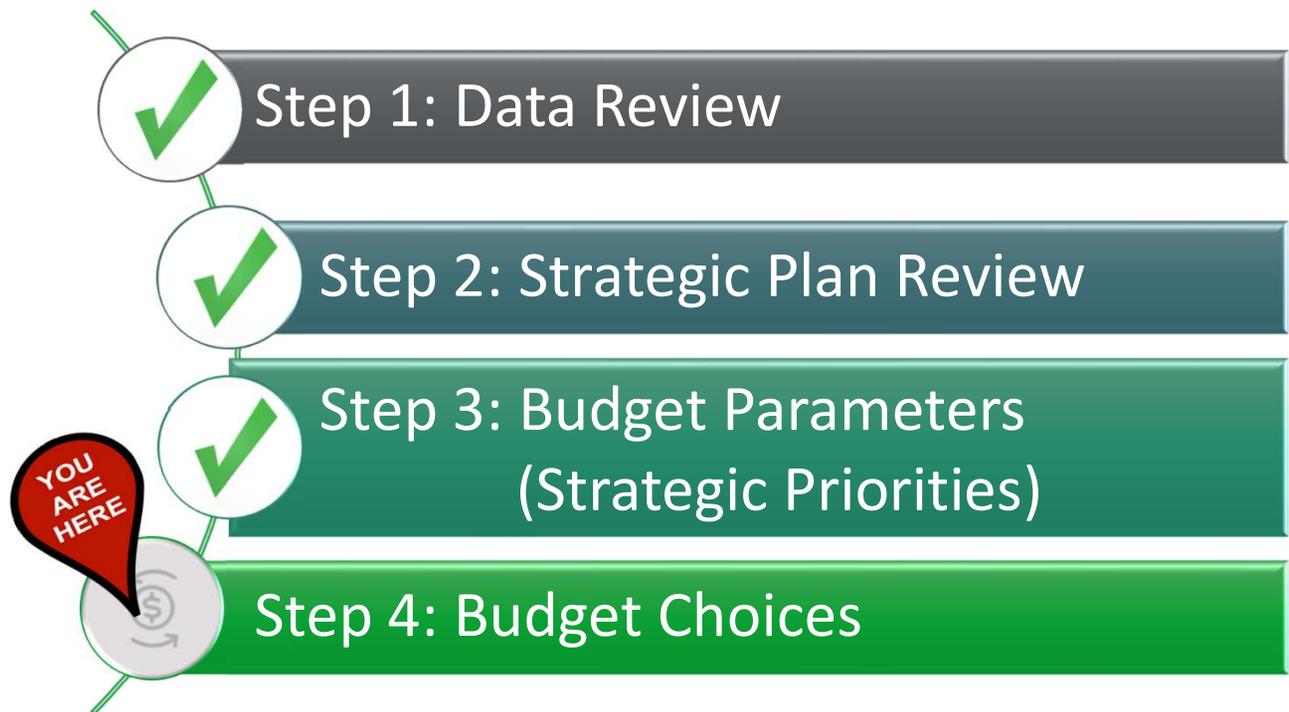


We will respect all ideas and assume good intentions.

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.



Overview of FY '25 GO Team Budget Process

Step 1
Review and Update Strategic Plan

Step 2
Principals: Workshop FY 25 Budget
January 17

Step 3
GO Team Initial Budget Session
January 17 – early February

Step 4
Principals: Associate Supt. Discussions and Review
February (supports needed, specific challenges, coaching)

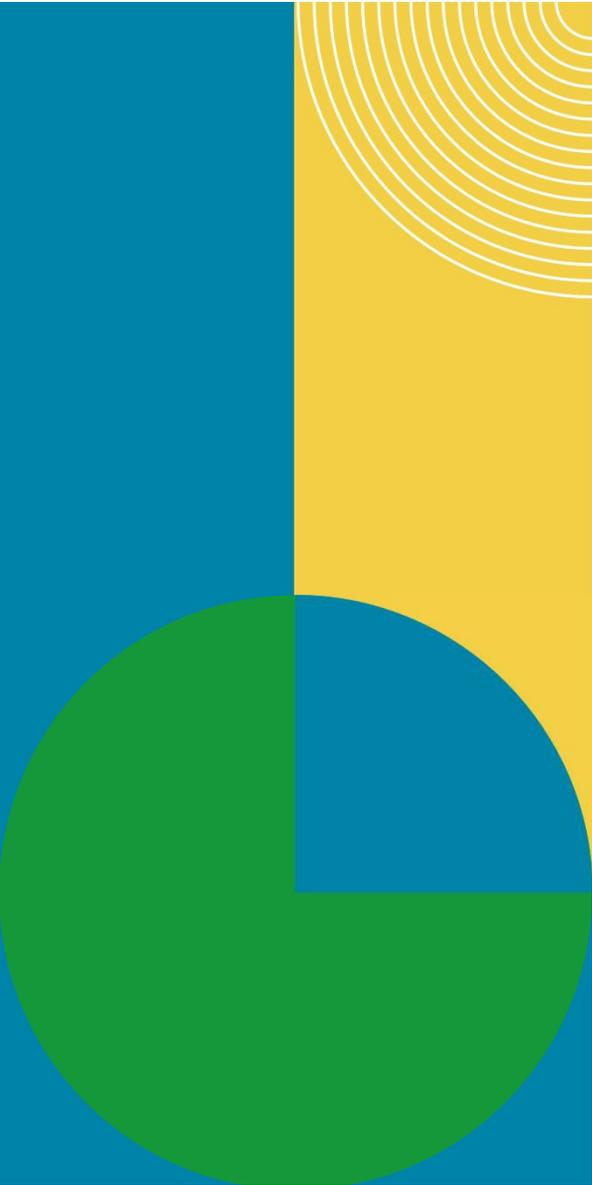
Step 5
GO Team Feedback Session
February – ongoing if necessary

Step 6
Principals: HR Staffing Conferences Begin
Late February – Early March

Step 7
GO Team Final Budget Approval Meeting
Budgets Approved by March 15



GO Teams are encouraged to have ongoing conversations



Budget Feedback Meeting

What

The GO Team feedback session(s) should be scheduled for the principal to provide an overview of the school's draft budget for the GO Team members and the general public.

Why

This meeting provides an opportunity for GO Teams to discuss how the school's budget has been allocated to support the programmatic needs and key strategic priorities.

When

Meetings must be held in February **before staffing conferences**. May be combined with the allocation meeting (*as needed*), if the GO Team has completed strategic plan updates and ranked strategic priorities.

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.

Descriptions of Strategic Plan Breakout Categories

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

FY25 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Increase academic achievement and promote growth in ELA and Math.	Curriculum and Instruction Personalized Learning	<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	Data Curriculum and Instruction	<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	Curriculum and Instruction Personalized Learning	<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 VILS Coach Purchase Media Specialist Purchase supplies, web-based subscriptions,	\$265,221
Build teacher capacity to support academic achievement	Curriculum and Instruction	<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	Whole Child and Intervention	<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

FY25 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Increase student attendance and engagement	Whole Child and Intervention	<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
Sustain and enhance family engagement that fosters positive relationships with all stakeholders in an effort to promote academic achievement	Whole Child and Intervention	<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 Establish a PTA 	Purchase Asst. Principal for The Den, Den Master Teacher Leader	\$259,434
Implement IB Program standards and practices with fidelity.	Signature Programming	<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 IB Coordinator	\$124,059

FY25 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Increase academic achievement and promote growth in ELA and Math.	Curriculum and Instruction Personalized Learning	<ul style="list-style-type: none"> Monitor and support the implementation of the Intervention Block Lesson internalization in PLCs 	Purchase Teachers (Math, ELA & REP)	\$260,771
Utilize flexible learning tools, technology, and targeted instruction to personalize learning for all students	Curriculum and Instruction Personalized Learning	<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	Curriculum and Instruction	<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 	Contracted services for Instruction	\$15,000
Implement IB Program standards and practices with fidelity.	Signature Programming	<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

Plan for FY25 Title I Family Engagement Funds

\$19,152

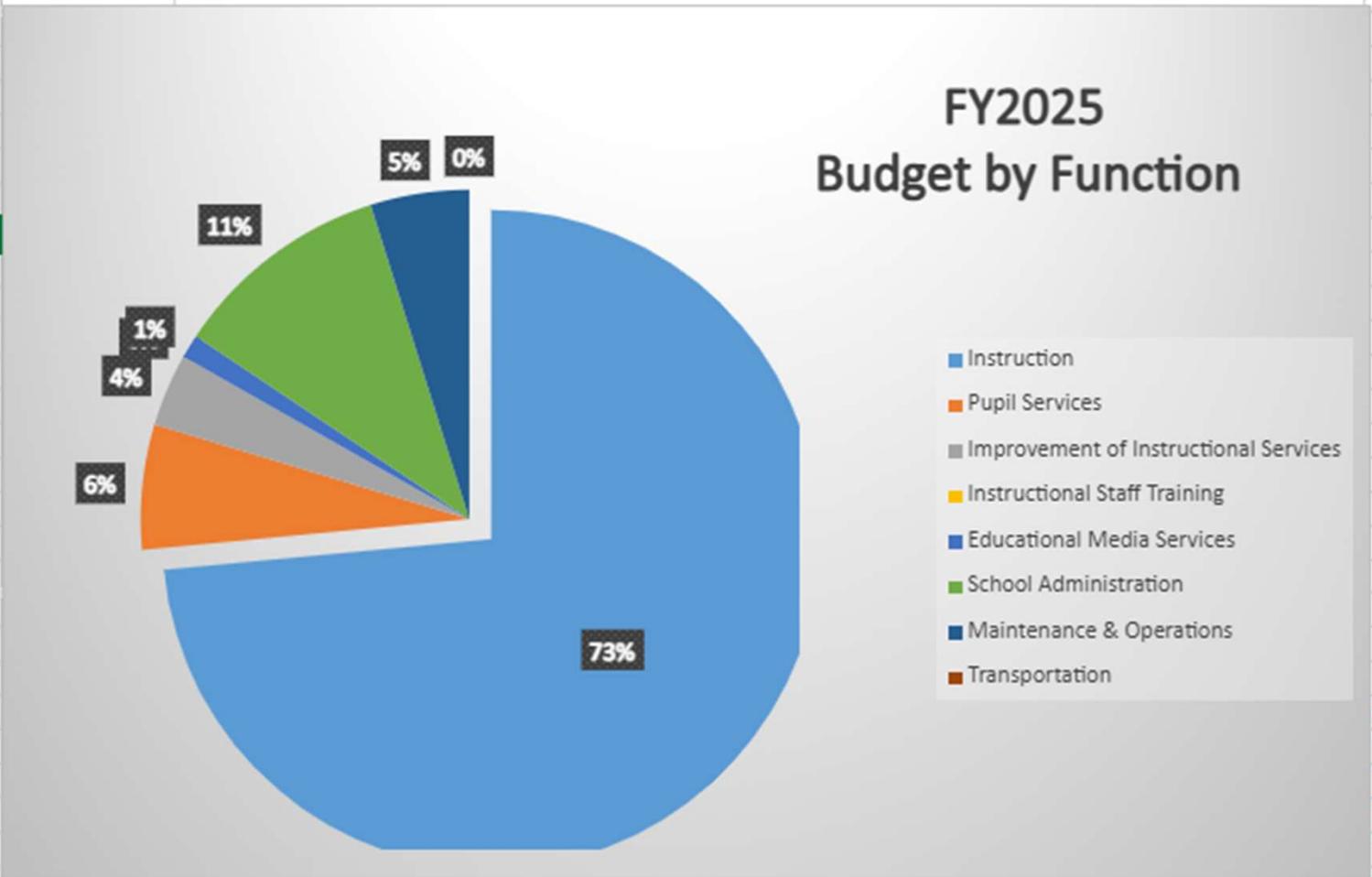
Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
<p>Sustain and enhance family engagement that fosters positive relationships with all stakeholders in an effort to promote academic achievement</p> <p>Build capacity of school to support parent/community partnerships</p>	<p>Whole Child and Intervention</p>	<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 Establish a PTA 	<p>Purchase supplies, materials, to support family engagement activities</p>	<p>\$19,152</p>

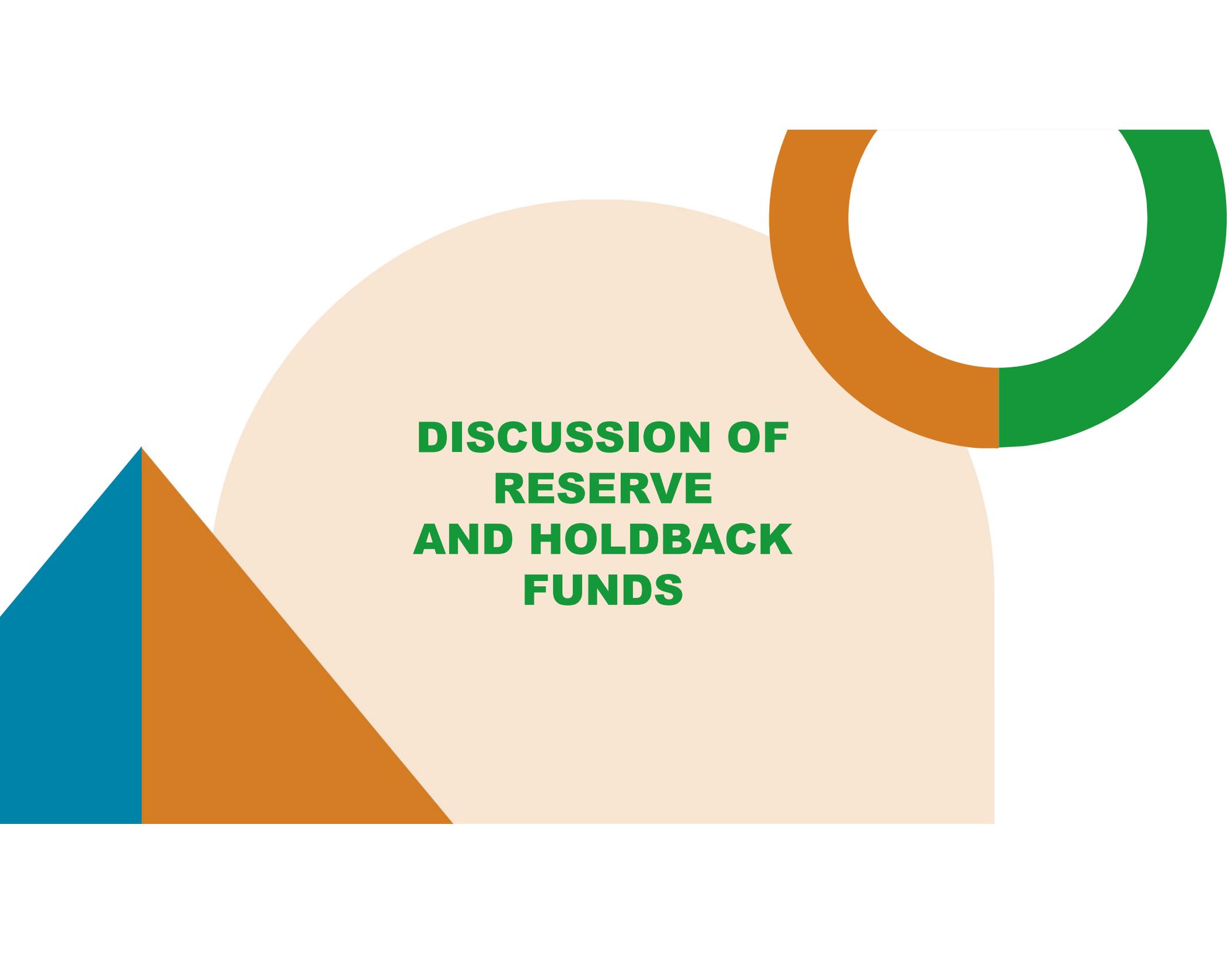
FY25 Budget by Function (Required)

**Based on Current Allocation of School Budget*

School	Young Middle School		
Location	0282		
Level	MS		
Principal	Ronald Garlington		
Projected Enrollment	649		
Account	Account Description	FTE	Budget
1000	Instruction	76.00	\$ 7,830,301
2100	Pupil Services	6.75	\$ 653,845
2210	Improvement of Instructional Services	3.00	\$ 380,125
2213	Instructional Staff Training	-	\$ -
2220	Educational Media Services	1.00	\$ 123,029
2400	School Administration	9.00	\$ 1,148,108
2600	Maintenance & Operations	7.00	\$ 517,448
2700	Transportation	-	\$ -
	Total	102.75	\$ 10,652,855

FY25 Budget by Function (Required)
**Based on Current Allocation of School Budget*





**DISCUSSION OF
RESERVE
AND HOLDBACK
FUNDS**

Plan for FY25 Leveling Reserve

\$108,916

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Increase academic achievement and promote growth in core content classes	Curriculum and Instruction Personalized Learning	<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 	Purchase REP Teacher Purchase Intervention Teacher Purchase paraprofessional(s)	\$101,439

Plan for FY25 Title I Holdback

\$ 0



Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
N/A				





SUMMARY OF POSITION CHANGES TO SUPPORT THE STRATEGIC PLAN

CREATED	REMOVED
	School Counselor (1)
	Math Teachers (1.5) – currently vacant
	ELA Teacher (1) – currently vacant
	* Core Teachers (2) - departmentalization
	HOA Tutors
	TOTAL = \$653,097



QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

Are our school's priorities (from your strategic plan) reflected in this budget?

- Are new positions and/or resources included in the budget to address our major priorities?
- Do we know (as a team) the plan to support implementation of these priorities beyond the budget (ex. What strategies will be implemented)?
- What tradeoffs are being made in order to support these priorities?

How are district and cluster priorities reflected in our budget?

- Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
- Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
- Are there positions our school will share with another school, i.e. nurse, counselor?

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 FY25 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 15th**.

What's Next?

- **February**

- HR Staffing Conferences (Late February)

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 15th)



Thank you

PRINCIPAL'S UPDATES

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- Current Enrollment = **651**
 - 6th = 218
 - 7th = 217
 - 8th = 216
- Enrollment Projection for 2023-24 = **696** (-45)
- Enrollment Projection for 2024-25 = **649**
- Average Daily Attendance = **87.9%** (goal = 90%)
 - 6th = 89.3%
 - 7th = 88.3%
 - 8th = 86.1%