YOUNG MIDDLE SCHOOL BUDGET FEEDBACK MEETING

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.

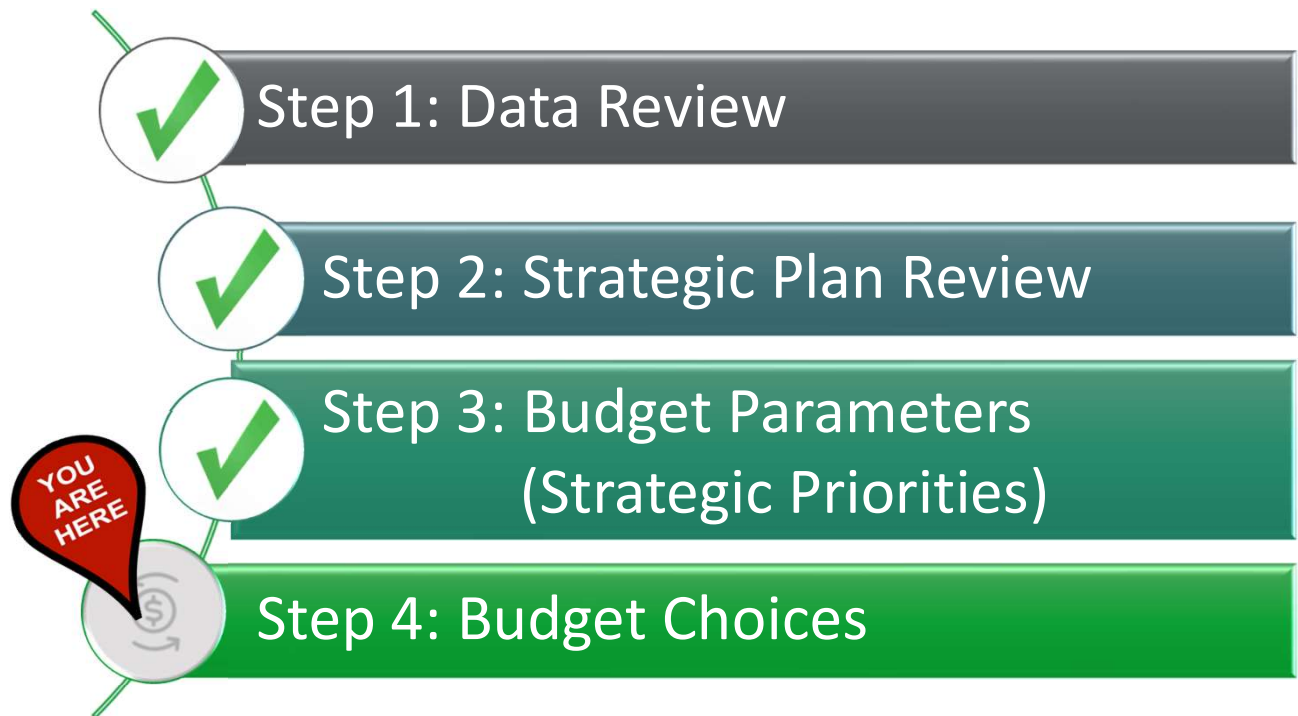We invite and welcome contributions of every member and listen to each other.

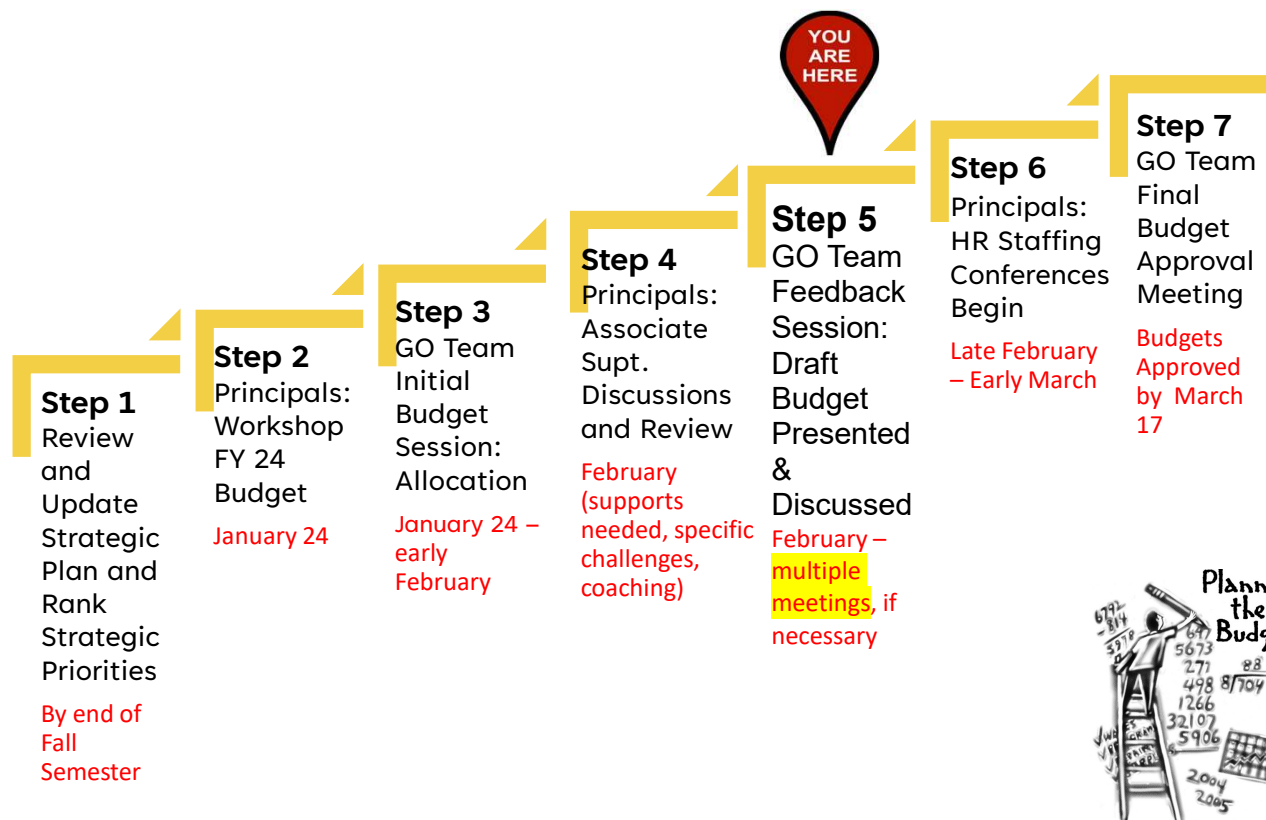We will respect all ideas and assume good intentions.

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.

Step 1: Data Review

Step 2: Strategic Plan Review

Step 3: Budget Parameters
(Strategic Priorities)

YOU ARE HERE

Step 4: Budget Choices

Overview of FY '24 GO Team Budget Process

YOU ARE HERE

Step 1
Review and Update Strategic Plan and Rank Strategic Priorities

By end of Fall Semester

Step 2
Principals: Workshop FY 24 Budget

January 24

Step 3
GO Team Initial Budget Session: Allocation

January 24 – early February

Step 4
Principals: Associate Supt. Discussions and Review

February (supports needed, specific challenges, coaching)

Step 5
GO Team Feedback Session: Draft Budget Presented & Discussed

February – multiple meetings, 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 17

Planning the Budget

GO Teams are encouraged to have ongoing conversations

Budget Feedback Meetings

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.

FY24 Budget Parameters

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.

ATLANTA PUBLIC SCHOOLS

Descriptions of Strategic Plan Breakout Categories

1. **Priorities:** FY24 funding <u>priorities</u> 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 schools 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?

FY24 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
EXAMPLE				
Increase level of rigor and relevance *(example-please remove)*	Fostering Academic Excellence for All *(example-please remove)*	Implementation of guided reading training for all staff *(example- please remove)*	Purchase an additional Teacher *(example- please remove)*	$84, 134 *(example- please remove)*

FY24 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
EXAMPLE				
Increase level of rigor and relevance *(example- please remove)*	Fostering Academic Excellence for All *(example- please remove)*	Implementation of guided reading training for all staff *(example- please remove)*	Purchase an additional Teacher *(example- please remove)*	$84, 134 *(example- please remove)*

Plan for FY24 CARES Allocation $340,763

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
EXAMPLE				
Increase level of rigor and relevance (example-please remove)	Fostering Academic Excellence for All (example- please remove)	Implementation of guided reading training for all staff (example- please remove)	Purchase an additional Teacher (example- please remove)	$84, 134 (example- please remove)

Plan for FY24 Title I Family Engagement Funds
$15,000

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
		EXAMPLE		
Increase level of rigor and relevance (example- please remove)	Fostering Academic Excellence for All (example- please remove)	Implementation of guided reading training for all staff (example- please remove)	Purchase an additional Teacher (example- please remove)	$84, 134 (example- please remove)

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

School	Young Middle School
Location	0282
Level	MS
Principal	Ronald Garlington
Projected Enrollment	696

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	73.00	$ 6,158,469	$ 8,848
2100	Pupil Services	8.75	$ 639,411	$ 919
2210	Improvement of Instructional Services	3.00	$ 330,454	$ 475
2213	Instructional Staff Training	-	$ -	$ -
2220	Educational Media Services	1.00	$ 106,958	$ 154
2400	School Administration	9.00	$ 1,011,773	$ 1,454
2600	Maintenance & Operations	5.00	$ 314,255	$ 452
2700	Transportation	-	$ -	$ -
	Total	99.75	$ 8,561,320	$ 12,301

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

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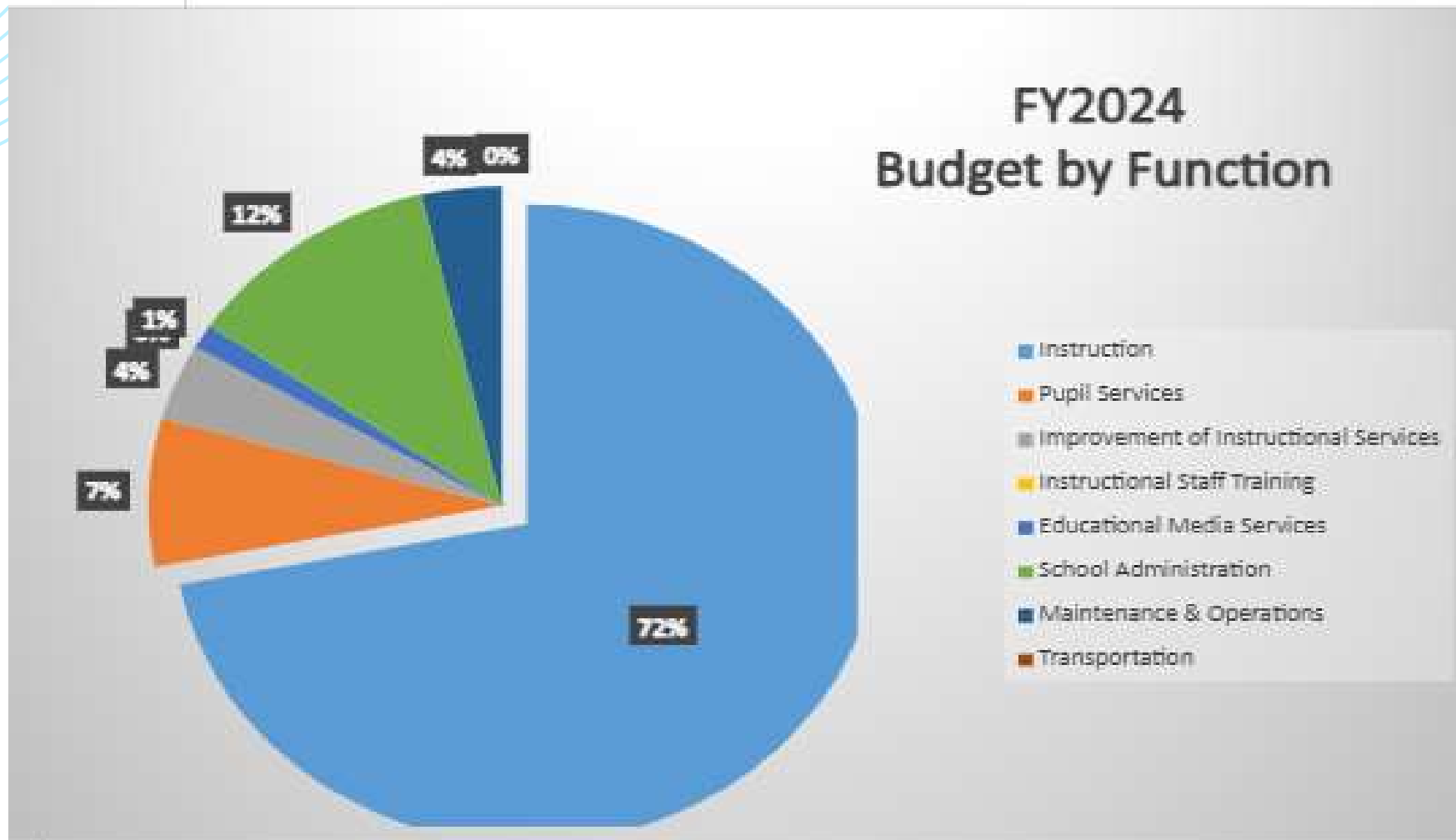
DISCUSSION OF RESERVE AND HOLDBACK FUNDS

Plan for FY24 Leveling Reserve
$__(Insert Amount Here)___

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
EXAMPLE				
Increase level of rigor and relevance (example- please remove)	Fostering Academic Excellence for All (example- please remove)	Implementation of guided reading training for all staff (example- please remove)	Purchase an additional Teacher (example- please remove)	$84, 134 (example- please remove)

Plan for FY24 Title I Holdback $0

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
EXAMPLE				
Increase level of rigor and relevance (example- please remove)	Fostering Academic Excellence for All (example- please remove)	Implementation of guided reading training for all staff (example- please remove)	Purchase an additional Teacher (example- please remove)	$84, 134 (example- please remove)

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 FY24 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 17th**.

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 17th)

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