

Maynard H. Jackson High School



Budget Development Process



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.



Step 1: Data Review



Step 2: Strategic Plan Review

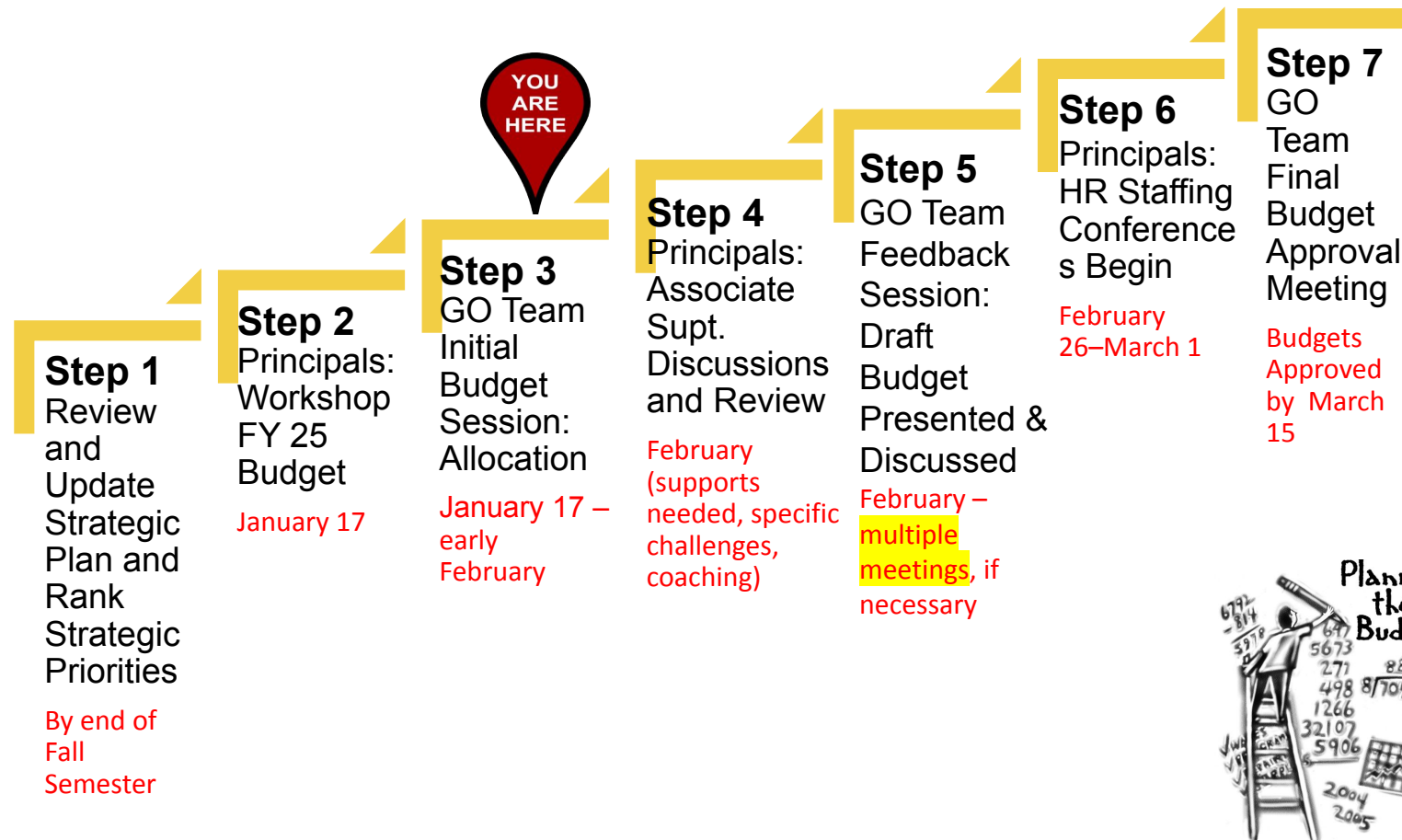


Step 3: Budget Parameters
(Strategic Priorities)



Step 4: Budget Choices

Overview of FY '25 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

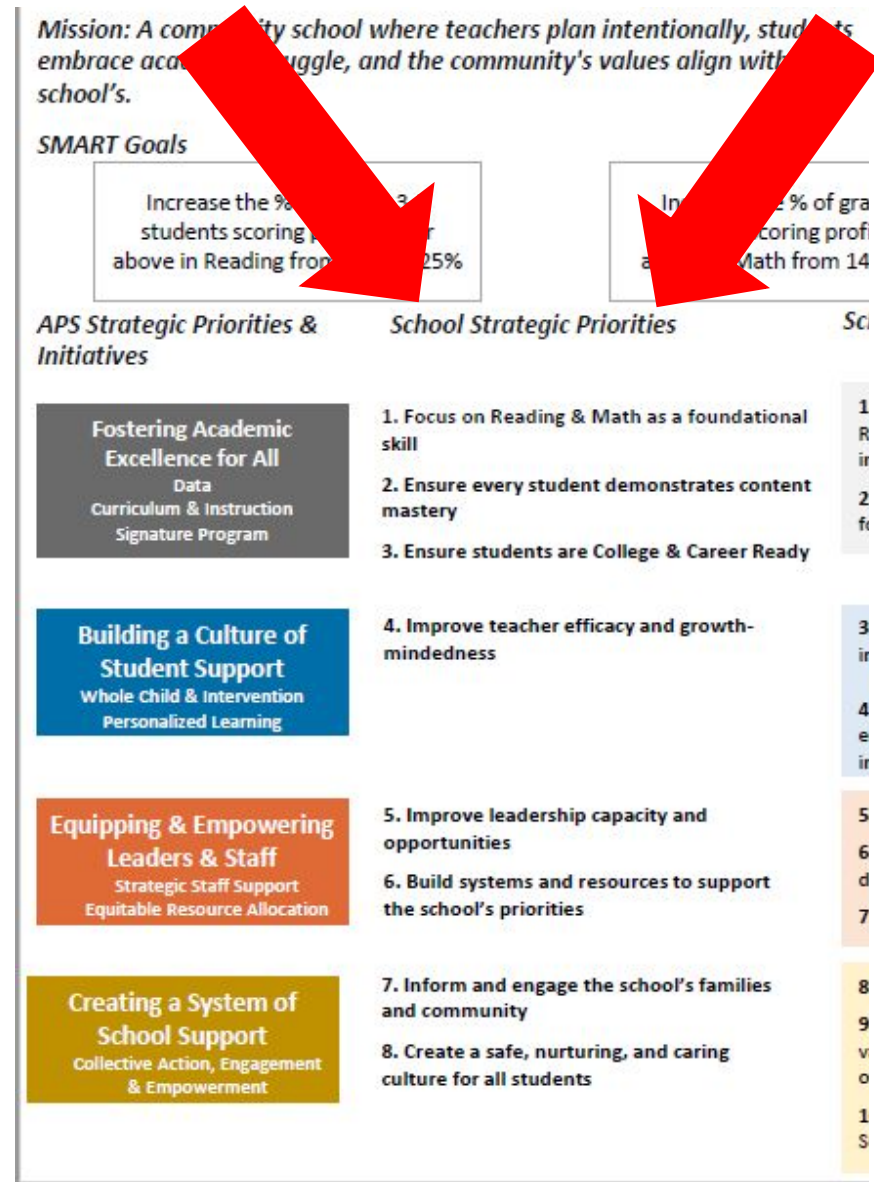
FY25 BUDGET DEVELOPMENT PROCESS

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



Our Strategic Plan

Maynard H. Jackson High School [Approved October 19, 2023]

Mission: To provide an equitable and globally enriching education that empowers inquiring, knowledgeable, and compassionate learners to achieve their academic and professional goals for themselves and for the betterment of others.

Vision: To be a high-achieving school that inspires and prepares ALL students to interact, collaborate, thrive, and enact positive change in a global community.

SMART Goals

Progression from scoring
Developing to increased Proficient
and Distinguished Scores on
Georgia Milestone Exams.

Increase the number of students
earning 3 or higher on AP exams
and 4 or higher on IB exams.

Maintain and improve
graduation rate > 80% in 2022
and beyond.

Increase number of students in
each signature program of IB, AP,
& dual enrollment to equitably
reflect students in all subgroups.

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

Equipping & Empowering Leaders & Staff

Strategic Staff Support
Equitable Resource Allocation

Creating a System of School Support

Strategic Staff Support
Equitable Resource Allocation

School Strategic Priorities

Implement a long term structural plan to deal with the ongoing COVID impacts on our education, with a specific focus on literacy and numeracy.

Maintain a robust offering of AP, IB, Dual Enrollment, Fine & Performing Arts, and CTAE courses that is reflective of all subgroups of our school population.

Create an educational and professional environment promoting high quality teaching which provides well-defined and deliberately designed instruction that is inquiry based, creative, interdisciplinary, technology rich and student centered.

Cultivate a counseling and support system which focuses on college and career and empowers students to maximize their opportunities for learning future college studies, and/or post-secondary options.

Build a healthy school culture and climate for students, staff, and parents in the school and community that amplifies and empowers student voice, while incorporating programs such as SEL, PBIS, CAS/SL, student organizations, and No Place for Hate.

Create an educational and professional environment that will recruit and retain highly effective teachers and support staff, which includes providing the necessary professional development to enhance the quality of instruction and support for students.

Build systems and resources to support IB implementation.

Build systems and resources to support college and career excitement and exposure, as well as to develop more university/college partnerships.

School Strategies

1A. Improve the academic program (instruction, remediation, acceleration) in order to meet the individual academic needs of all students.

1B. Ensure PLCs are focused on planning inquiry-based, rigorous, technology-rich, student-centered lessons and units; creating quality assessments; and using data to inform instructional decisions for all learners (i.e. SWD, gifted, SST/504)

1C. Provide daily instructional support to teachers to improve achievement levels.

1D. Utilize data, academic counseling, and recruitment to increase enrollment in our AP/IB DP/IB CP classes, with a focus on underrepresented sub-groups.

1E. Fully implement the IB MYP Framework with fidelity across Years 4 and 5.

1F. Leverage the IB CP to allow more students to complete one or more CTAE Pathway.

2A. Provide remediation and/or enrichment based on student data, with a specific focus on the learning gaps/impacts related to the pandemic. This includes during the day interventions and the Jaguar Learning Lab programs

2B. Improve the personal, social, and counseling support to meet the individual social, emotional, and physical needs of all students.

2C. Incorporate Social Emotional Learning (SEL) school-wide into instruction.

2D. Offer school-wide Positive Behavioral Intervention and Supports (PBIS) initiatives (including incentives and results).

3A. Implement an effective faculty professional learning program that provides the time and resources for teachers to grow in their knowledge of innovative, research-based pedagogy, particularly in Specially Designed Instruction, Increasing Rigor (DOK levels), inquiry-based instruction, IB (MYP, CP, DP), and SEL.

3B. Provide the structure, support, and opportunities to build the instructional and leadership capacity of our staff.

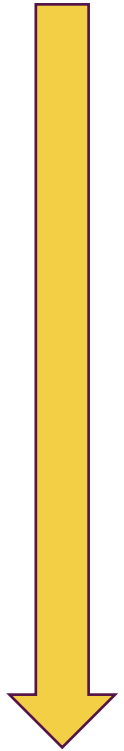
4A: Ensure school has the resources, budget, and flexibility to support targeted subgroups, advanced students, and robust extracurricular programs.

4B. Periodic surveys to staff, students, and parents to enhance communication and receive feedback.

4C. Strengthen relationships with colleges and universities and with partners that can provide funding, exposure and resources.

Strategic Plan Priority Ranking

Higher



Lower

1. Create an educational and professional environment promoting high quality teaching which provides well-defined and deliberately designed instruction that is inquiry based, creative, interdisciplinary, technology rich and student centered.
2. Cultivate a counseling and support system which focuses on college and career and empowers students to maximize their opportunities for learning future college studies, and/or post-secondary options.
3. Build a healthy school culture and climate for students, staff, and parents in the school and community that amplifies and empowers student voice, while incorporating programs such as SEL, PBIS, CAS/SL, student organizations, and No Place for Hate.

FY25 Budget Parameters

9

FY25 School Priorities

Create an educational and professional environment promoting high quality teaching which provides well-defined and deliberately designed instruction that is inquiry based, creative, interdisciplinary, technology rich and student centered.

Cultivate a counseling and support system which focuses on college and career and empowers students to maximize their opportunities for learning future college studies, and/or post-secondary options.

Rationale

MJHS will offer a robust array of courses, cultivate high-quality teaching, and implement well-defined, deliberately-designed, and engaging instruction, in order to increase academic performance as measured by on-time grade-level promotion, GA Milestone, AP, and IB assessments in all subjects by May 2025.

MJHS will incorporate a system of supports (both academic and personal), in order to provide the needed remediation and SEL guidance for students impacted by the pandemic and other factors in society.

FY25 Budget Parameters

10

FY25 School Priorities	Rationale
Build a healthy school culture and climate for students, staff, and parents in the school and community that amplifies and empowers student voice, while incorporating programs such as SEL, PBIS, CAS/SL, student organizations, and No Place for Hate.	MJHS will build a healthy school culture and climate for all students in order to increase student attendance and participation in extra-curricular activities; and decrease suspension rates for all student subgroups.

Discussion of Budget Allocation

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 **\$ 18, 089,937**



This investment plan for FY25 accommodates a student population that is projected to be **1,533** students, which is a increase/decrease of **1** student from FY24.

School Allocation (slide 1/3)

FY2025 TOTAL SCHOOL ALLOCATIONS	
School	Maynard H. Jackson, Jr. High
Location	0186
Level	HS
FY2025 Projected Enrollment	1533
Change in Enrollment	1
Total Earned	\$18,089,937

School Allocation (slide 2/3)

SSF Category	Count	Weight	Allocation
Base Per Pupil	1533	\$5,334	\$8,176,990
Grade Level			
9th	420	0.00	\$0
10th	413	0.00	\$0
11th	361	0.00	\$0
12th	339	0.00	\$0
Poverty	671	0.47	\$1,682,177
Concentration of Poverty		0.03	\$46,884
EIP/REP	154	0.40	\$328,573
Special Education	259	0.05	\$69,075
Gifted	201	0.60	\$643,278
Gifted Supplement	0	0.60	\$0
ELL	45	0.20	\$48,006
Small School Supplement	FALSE	0.25	\$0
Incoming Performance	638	0.05	\$172,491
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	Yes	0.25	\$144,017
Total SSF Allocation			\$11,311,492

School Allocation (slide 3/3)

15

Additional Earnings			
Signature			\$567,680
Title I			\$400,198
Title I Holdback			-\$40,902
Title I Family Engagement			\$20,050
Title I School Improvement			\$0
Field Trip Transportation			\$58,033
Dual Campus Supplement			\$0
District Funded Stipends			333,700
Flex			\$132,339
Total FTE Allotments	53.75		\$5,307,348
Total Additional Earnings			\$6,778,445

Total Allocation			\$18,089,937
-------------------------	--	--	---------------------

What's Next?

- **January**

- GO Team Budget Allocation Meeting (**January 31, 2024**)

- **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 (**February 13, 2024**)
- HR Staffing Conferences (~**February 27, 2024**)

- **March**

- Final GO Team Approval Meeting (**March 13, 2024**)

QUESTIONS?



Thank you for your time and attention.