

Maynard H. Jackson High School

GO TEAM
BUDGET FEEDBACK MEETING

February 13, 2024

*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)



Step 4: Budget Choices

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.

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.

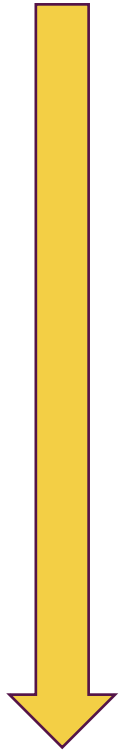
4A: Ensure school has the resources, budget, and flexibility to support targeted subgroups, advanced students, and robust extracurricular programs.

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

FY25 School Priorities	Rationale
<p>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.</p>	<p>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.</p>
<p>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.</p>	<p>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.</p>

FY25 Budget Parameters

FY25 School Priorities	Rationale
<p>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.</p>	<p>MJHS will build a healthy school culture and climate for all students in order to increase student attendance and participation in extracurricular activities; and decrease suspension rates for all student subgroups.</p>

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
<p>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.</p>	<p>Fostering Academic Excellence for All <i>[Data; C&I; SP]</i></p>	<p>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. 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</p>	<ul style="list-style-type: none"> • Maintain all current teaching positions (Core and Elective); • Maintain two teaching positions currently funded from CARES—REP Math and Credit Recovery • Maintain content Instructional Coaches 	<p>~ \$11, 300,00</p>
<p>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.</p> <p>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.</p>	<p>Fostering Academic Excellence for All <i>[Data; C&I; SP]</i></p> <p>Building a Culture of Student Support <i>[Whole Child; PL]</i></p>	<p>2B. Improve the personal, social, and counseling support to meet the individual social, emotional, and physical needs of all students. 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). 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. 4C. Strengthen relationships with colleges and universities and with partners that can provide funding, exposure and resources.</p>	<p>Maintain the following:</p> <ul style="list-style-type: none"> •5 Counselors •College Advisor •Discipline Clerk •Attendance Clerk •Counseling/Admin Clerk •Full-time SST/RTI •School Social Worker •2 Graduation Coaches •Registrar •Records Clerk <p>Add the following:</p> <ul style="list-style-type: none"> •2nd School Social Worker <p>Maintain from CARES:</p> <ul style="list-style-type: none"> •Restorative Practices Coach 	<p>~ \$2,100,000</p>

FY25 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
<p>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.</p> <p>Build systems and resources to support IB implementation.</p>	<p>Fostering Academic Excellence for All <i>[Data; C&I; SP]</i></p> <p>Creating a System of School Support</p>	<p>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.</p> <p>1E. Fully implement the IB MYP Framework with fidelity across Years 4 and 5.</p> <p>1F. Leverage the IB CP to allow more students to complete one or more CTAE Pathway.</p>	<ul style="list-style-type: none"> •Signature Instructional Coach, formerly known as IB Specialists <ul style="list-style-type: none"> • Change from 202 to 211-day •IB Program Fees •MYP/DP/CP Workshops •Web-based Program subscriptions (ex. ManageBac/JSTOR) •IB Branding 	<p>~ \$340,000</p>
<p>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.</p>	<p>Equipping & Empowering Leaders and Staff</p>	<p>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.</p> <p>3B. Provide the structure, support, and opportunities to build the instructional and leadership capacity of our staff.</p>	<ul style="list-style-type: none"> •Professional Development Opportunities. (Contracted services, travel, PD Books) •Teacher Stipends for Off Contract Work in July/Weekends •Stipends for staff (in addition to district provided stipends) 	<p>\$90,000</p>
<p>Implement a long term structural plan to deal with the ongoing COVID impacts on our education, with a specific focus on literacy and numeracy.</p>	<p>Fostering Academic Excellence for All <i>[Data; C&I; SP]</i></p>	<p>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</p>	<ul style="list-style-type: none"> •Jaguar Learning/Recovery Lab with transportation. •<i>Maintain two teaching positions currently funded from CARES–</i> REP Math and Credit Recovery 	<p>\$40,000</p>

Plan for FY25 Title I Family Engagement Funds

\$ 20,050

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Widen scope of parent communication Widen scope of parent communication	Family Engagement	Periodic surveys to staff, students, and parents to enhance communication and receive feedback.	<ul style="list-style-type: none"> •School Branding •School App •Survey Monkey •Mailings •Supplies 	\$9,000
Increase activities that all stakeholder can involve themselves in that promote MJHS cluster community Build a healthy school culture & climate for students, staff, and parents.	Family Engagement	Support the School-Parent-Student Compact and Family Engagement Plan	<ul style="list-style-type: none"> •To provide workshops, consultants, and guest speakers •Technology for parent center–laptops/printer •Refreshments, as allowed per guidelines 	\$8,000
Widen scope of parent communication Widen scope of parent communication	Family Engagement	Periodic surveys to staff, students, and parents to enhance communication and receive feedback.	<ul style="list-style-type: none"> •Stipend Money for Home Visits •Hourly Money for attending community meetings 	\$3,050

FY25 Budget by Function (Required)

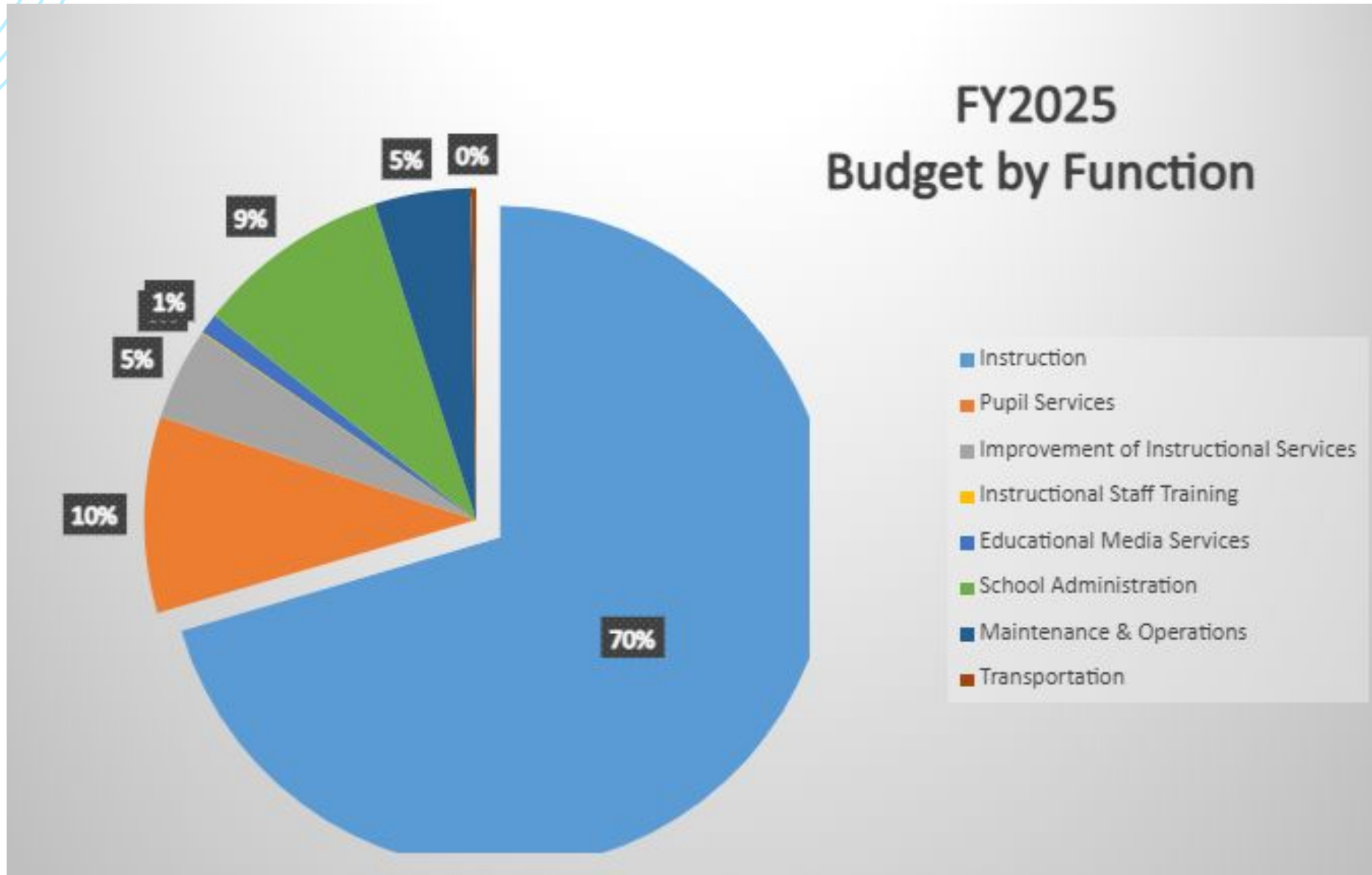
**Based on Current Allocation of School Budget*

School	Maynard H. Jackson, Jr. High
Location	0186
Level	HS
Principal	Adam Danser
Projected Enrollment	1533

Account	Account Description	FTE	Budget
1000	Instruction	113.84	\$12,746,809
2100	Pupil Services	16.40	\$1,730,219
2210	Improvement of Instructional Services	6.00	\$813,238
2213	Instructional Staff Training	-	\$10,000
2220	Educational Media Services	2.00	\$177,387
2400	School Administration	15.00	\$1,715,143
2600	Maintenance & Operations	10.00	\$851,226
2700	Transportation	-	\$45,000
Total		163.24	\$18,089,022

FY25 Budget by Function (Required)

**Based on Current Allocation of School Budget*





**DISCUSSION OF
RESERVE
AND HOLDBACK
FUNDS**

Plan for FY25 Leveling Reserve

\$__ \$188,000 __

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
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.	Fostering Academic Excellence for All <i>[Data; C&I; SP]</i> Building a Culture of Student Support <i>[Whole Child; PL]</i>	*Improve the academic program (instruction, remediation, acceleration) in order to meet the individual academic needs of all students. *Provide remediation and enrichment based on student data, including Jaguar Learning Lab tutorial and evening school.	<ul style="list-style-type: none"> Hire 1 additional Instructional paraprofessional to support extended content and support classes Rehire 2 additional Non-Instructional paraprofessionals to increase staff visibility and student monitoring throughout the building. 	\$150,000
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.	Fostering Academic Excellence for All <i>[Data; C&I; SP]</i>		<ul style="list-style-type: none"> Instructional Supplies School-wide Subscription for Schoology Learning Management System 	\$15,000
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. Build systems and resources to support IB implementation.	Fostering Academic Excellence for All <i>[Data; C&I; SP]</i> Building a Culture of Student Support <i>[Whole Child; PL]</i>	<p>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.</p> <p>4A: Ensure school has the resources, budget, and flexibility to support targeted subgroups, advanced students, and robust extracurricular programs.</p>	<ul style="list-style-type: none"> Hourly Assistant Principal to Support Master Scheduling 	\$23,000

Plan for FY25 Title I Holdback

\$ 40,902

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
<p>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.</p> <p>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.</p>	<p>Fostering Academic Excellence for All <i>[Data; C&I; SP]</i></p>	<p>3B. Provide the structure, support, and opportunities to build the instructional and leadership capacity of our staff.</p>	<p>Purchase Chromebooks (to continue to supplement the available supply for students and GMAS Classes)</p> <p>Purchase Instructional Technology that will support and enhance instruction</p>	<p>\$30,000</p>
<p>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.</p>	<p>Fostering Academic Excellence for All <i>[Data; C&I; SP]</i></p>		<ul style="list-style-type: none"> •Instructional Supplies 	<p>\$10,902</p>

SUMMARY OF POSITION CHANGES TO SUPPORT THE STRATEGIC PLAN

CREATED

REMOVED

ONE School Social Worker (SSW)–

- This will provide us TWO full-time SSW;
 - Note: This is funded by the district and must be used for this purpose.

ONE Educational Technology Specialist–Formerly CARES funded

While not newly created, we are budgeting for the following positions in Fund 150, as they were formerly CARES-funded:

- REP Math Teacher
- Credit Recovery/Intervention Teacher
- Restorative Practices Coach

- TWO 211-Day Signature Instructional Coaches (formerly called IB Coordinators)

TWO 202-Day Signature Instructional Coaches (formerly called IB Coordinators)

In Addition, need to decide on one of the following:

OPTION 1: Maintain School Clerk (Counseling/Admin); Remove THREE Non-instructional Paraprofessionals–Formerly CARES funded;

OPTION 2: Maintain ONE Non-instructional Paraprofessional; Remove TWO Non-instructional Paraprofessional, PLUS 1 School Clerk

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—**MARCH 13, 2024**

Thank you