



# Budget Development Process

## MAYNARD H. JACKSON HIGH SCHOOL



Strong Students | Strong Schools | Strong Staff | Strong System

# 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.



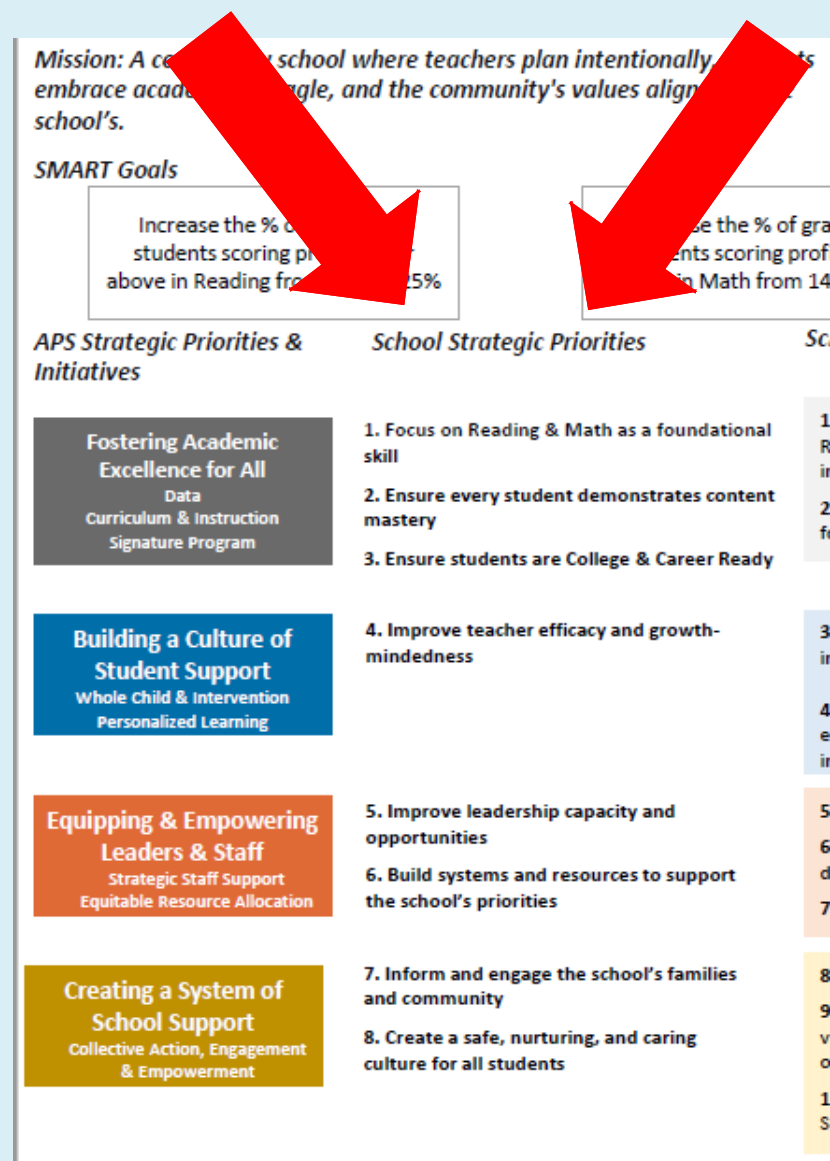
# *FY23 Budget Development Process*

## 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





# MAYNARD H. JACKSON, JR. HS Strategic Plan

## Maynard H. Jackson, Jr. High School [Approved January 26, 2022]

**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.

Maintain a robust offering of AP, IB and Dual Enrollment 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 that promotes action and involvement in the school and community while incorporating programs such as SEL, PBIS, CAS 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.

# *FY23 Priorities & SMART Goals*

(From your Strategic Plan, insert your Top 2 Priorities & SMART Goals for FY23 here)

## 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.



## SMART Goals

MJHS will offer a robust array of courses, cultivate high-quality teaching, and implement well-defined and deliberately-designed 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 2022.

Furthermore, 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 as measured by the percentage of students on-track for graduation by May 2022.

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.



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 Summary**

## **(Step 4: Budget Choices)**

# *Executive Summary*

- 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 **\$14,869,321** [FY22 was 14,106,624]
- This investment plan for FY23 accommodates a student population that is projected to be **1537** students, which is a increase/decrease of **+87** students from FY22.



# School Allocation

## FY2023 TOTAL SCHOOL ALLOCATIONS

School	Maynard H. Jackson, Jr. High
Location	0186
Level	HS
FY2023 Projected Enrollment	1537
Change in Enrollment	87
Total Earned	\$14,869,321

SSF Category	Count	Weight	Allocation
Base Per Pupil	1537	\$4,506	\$6,926,022
Grade Level			
Kindergarten	0	0.60	\$0
1st	0	0.25	\$0
2nd	0	0.25	\$0
3rd	0	0.25	\$0
4th	0	0.00	\$0
5th	0	0.00	\$0
6th	0	0.03	\$0
7th	0	0.00	\$0
8th	0	0.00	\$0
9th	458	0.03	\$61,915
10th	427	0.00	\$0
11th	361	0.00	\$0
12th	291	0.00	\$0
Poverty	776	0.50	\$1,748,404
Concentration of Poverty		0.06	\$110,261
EIP/REP	40	1.05	\$189,260
Special Education	287	0.03	\$38,798
Gifted	175	0.50	\$394,292
Gifted Supplement	0	0.50	\$0
ELL	28	0.15	\$18,926
Small School Supplement	FALSE	0.40	\$0
Incoming Performance	553	0.05	\$124,596
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
<b>Total SSF Allocation</b>			<b>\$9,612,476</b>

# School Allocation

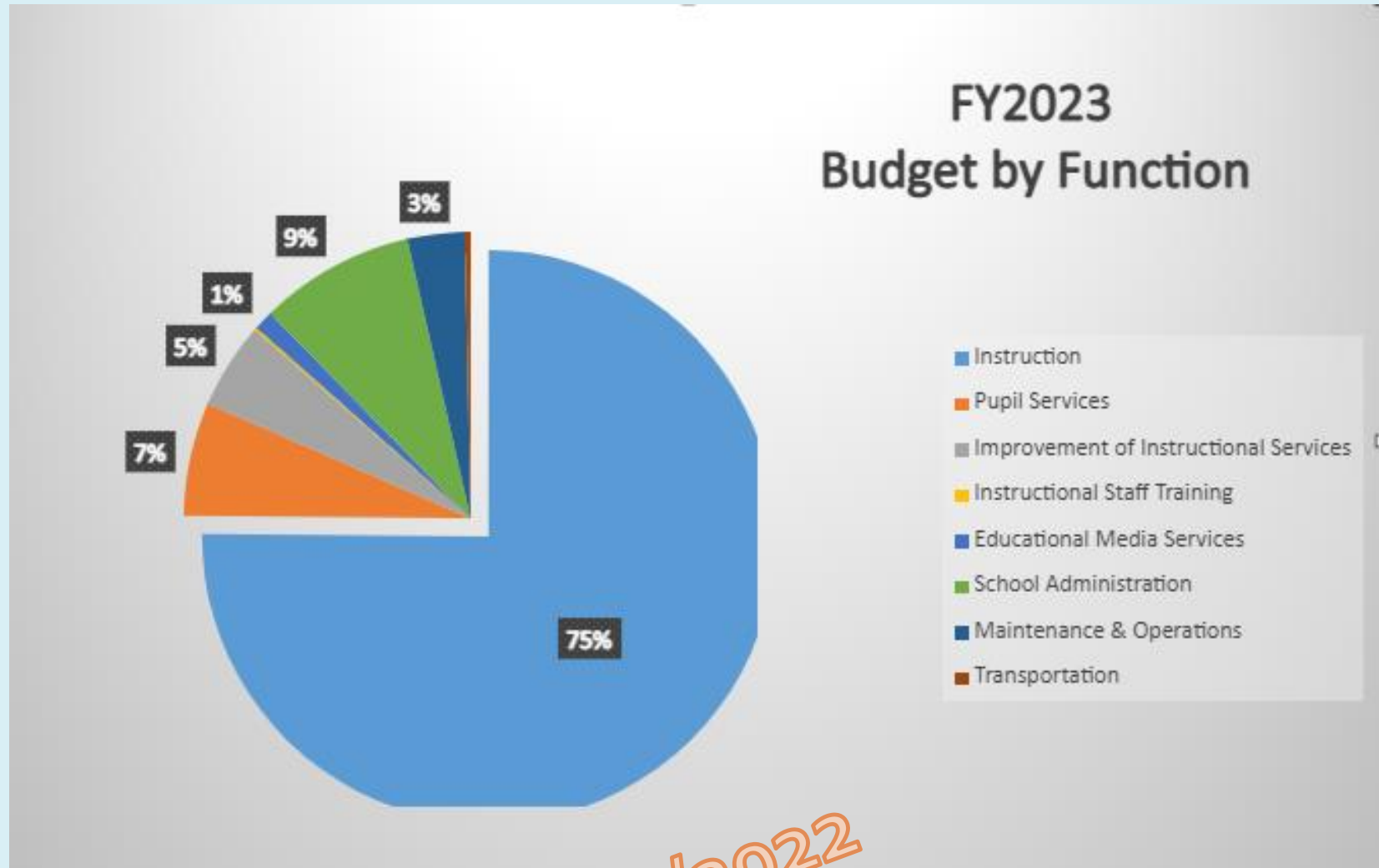
Additional Earnings			
Signature			\$325,000
Turnaround			\$0
Title I			\$572,016
Title I Holdback			-\$57,202
Title I Family Engagement			\$15,000
Title I School Improvement			\$0
Title IV Behavior			\$0
Summer Bridge			\$23,157
Field Trip Transportation			\$42,822
Dual Campus Supplement			\$0
District Funded Stipends			\$194,033
Reduction to School Budgets			\$0
Total FTE Allotments	50.25		\$4,142,019
Total Additional Earnings			\$5,256,845
Total Allocation			\$14,869,321

# Budget by Function (Required)

<b>School</b>	Maynard H. Jackson, Jr. High
<b>Location</b>	0186
<b>Level</b>	HS
<b>Principal</b>	Dr. Adam J. Danser
<b>Projected Enrollment</b>	1537

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	111.34	\$10,874,288	\$7,075
2100	Pupil Services	11.00	\$928,963	\$604
2210	Improvement of Instructional Services	6.00	\$705,871	\$459
2213	Instructional Staff Training	-	\$20,000	\$13
2220	Educational Media Services	2.00	\$160,589	\$104
2400	School Administration	14.00	\$1,266,909	\$824
2600	Maintenance & Operations	8.00	\$467,882	\$304
2700	Transportation	-	\$47,000	\$31
<b>Total</b>		<b>152.34</b>	<b>\$14,471,501</b>	<b>\$9,415</b>

# Budget by Function (Required)



As of 1/25/2022

# School FY23 CARES Allocation

FY2023 ESSER III- CARES	
<b>School</b>	Maynard H. Jackson, Jr. High
<b>Location</b>	0186
<b>Level</b>	HS
<b>Total Earned</b>	<b>\$406,871</b>

- In addition to a General Fund allocation, our school has been allocated CARES funding that must be used to support implementation of the school-based intervention block and other school-based needs as a result of the COVID-19 Pandemic.
- Once the support needed to implement our school-based intervention block/course has been fulfilled, we can use the remaining CARES funds to address other school-based needs that are a result of the COVID-19 Pandemic.

# CARES Allocations

## Other allowable CARES expenditures include:

- **Technology Support:** Software, assistive technology, online learning platforms, subscriptions.
- **Mental and Physical Health:** Cover the costs of additional counseling, telehealth, therapeutic services, and wraparound services and supports (contracted hours, professional learning, programs)
- **Supplemental Learning:** Cover costs of remediation, and/or enrichment opportunities during the school year for students (afterschool programs, additional pay for teachers and staff, transportation).
- **Professional Development:** Cover costs of additional professional development for school leaders, teachers, and staff (trainings, extended professional development days, consultants, programs).
- **At-risk Student Populations:** Cover costs of school specific activities, services, supports, programs, and/or targeted interventions directly addressing the needs of low-income students, students with disabilities, racial and ethnic minorities, English Learners, migrant students, students experiencing homelessness, and children in foster care.
- **Continuity of Core Staff and Services.** Restore any potential LEA FY22 budget reductions due to decreased state and/or local revenue.



# What's Next?

- **January:**
  - GO Team Initial Budget Session (Jan. 13<sup>th</sup>-early February)
- **February** (*Meeting currently scheduled for February 9, 2022*)
  - One-on-one Associate Superintendent discussions
  - Cluster Planning Session (positions sharing, cluster alignment, etc.)
  - Program Manager discussions and approvals
  - GO Team Feedback Session
  - HR Staffing Conferences (*tentatively February 22, 2022*)
- **March** (*Meeting currently scheduled for March 9, 2022*)
  - Final GO Team Approval (AFTER your school's Staffing Conference- March 18<sup>th</sup>)

# Questions?



Thank you for your time and attention.

# MAYNARD H. JACKSON, JR. HS Strategic Plan

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# ***FY23 Budget Parameters***

<b>FY23 School Priorities</b>	<b>Rationale</b>
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.	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 2022.
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.	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.
Build a healthy school culture and climate for students, staff and parents that promotes action and involvement in the school and community while incorporating programs such as SEL, PBIS, CAS 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.

## *Description of Strategic Plan Breakout Categories*

1. **Priorities**– FY23 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 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?

# FY23 Strategic Plan Break-out

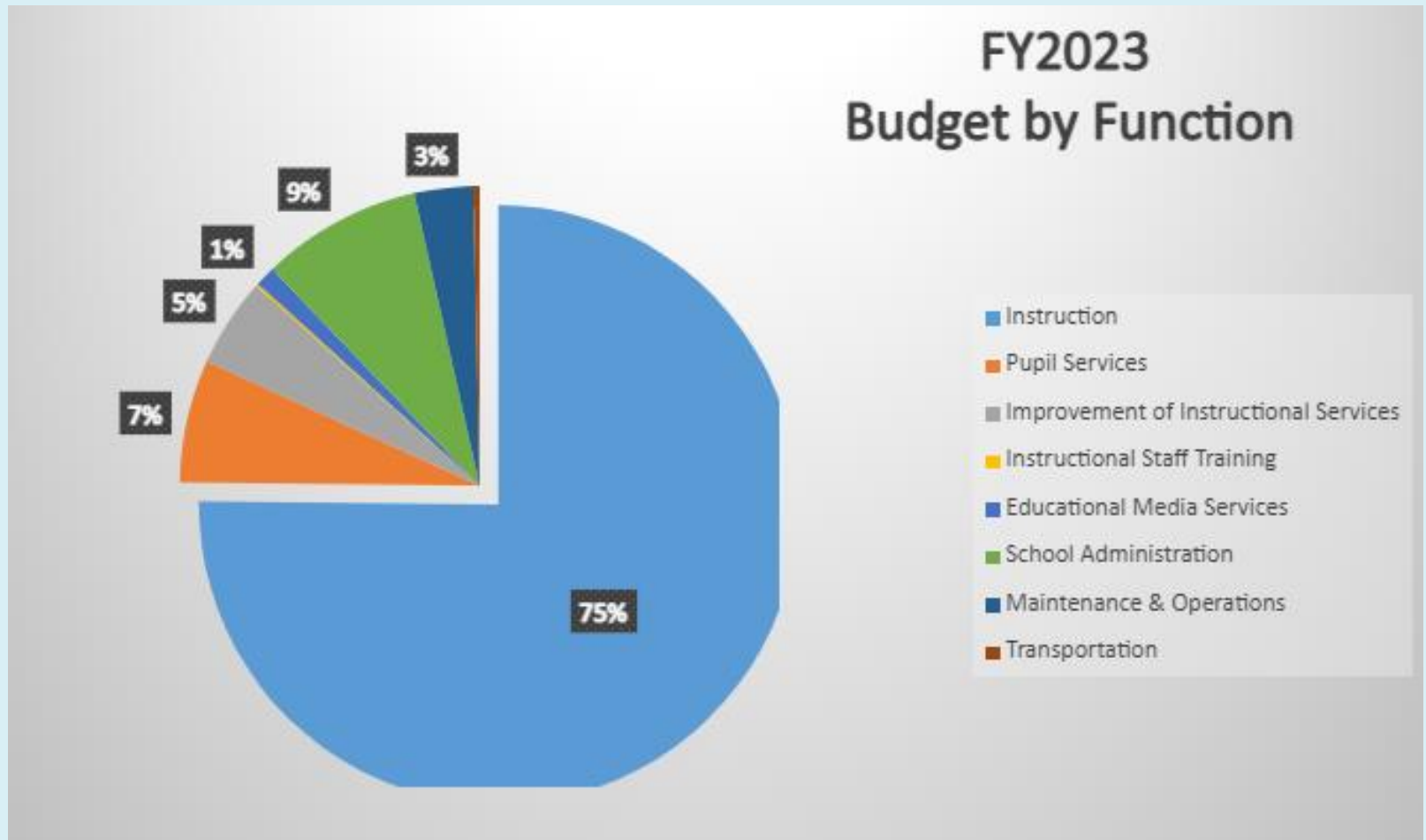
Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
High-quality teaching that provides well-defined and deliberately-designed instruction that is inquiry-based, creative, interdisciplinary, technology-rich, and student-centered.	Fostering Academic Excellence for All	-Provide daily instructional support to teachers to improve achievement levels. -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)	<ul style="list-style-type: none"> <li>• Add World Language Teacher</li> <li>• Add Full-Time AD</li> <li>• Add PE Teacher</li> <li>• Add Instr. Tech Specialist</li> <li>• Maintain 4 Inst.Coaches</li> <li>• Computer software/licenses</li> <li>• Teaching Supplies</li> <li>• Instructional Technology</li> <li>• Consultant for Arts Dept</li> </ul>	\$1,170,000
<p>A robust offering of AP, IB, &amp; Dual Enrollment courses with parity for all subgroups of students.</p> <p>Build systems and resources to support IB implementation.</p>	<p>Fostering Academic Excellence for All</p> <p>Creating a System of School Support</p>	<p>Fully implement the IB MYP Framework with fidelity across Years 4 and 5.</p> <p>Leverage the IB CP to allow more students to complete one or more CTAE Pathway.</p>	<ul style="list-style-type: none"> <li>• Maintain 2 IB Specialists</li> <li>• IB Program Fees</li> <li>• MYP/DP/CP Workshops</li> <li>• Web-based Program subscriptions (ex. JSTOR)</li> <li>• Branding</li> </ul>	\$325,000
High-quality teaching guided by state and district expectations, and defined by rigor, relevance, and respect for all stakeholders.	Fostering Academic Excellence for All	Provide remediation and enrichment based on student data (include Jaguar Learning Lab tutorial).	<ul style="list-style-type: none"> <li>• Jaguar Learning/Recovery Lab with transportation.</li> </ul>	\$40,000
<p>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>Parity in each of the signature programs of IB, AP, and dual enrollment that is reflective of all subgroups of our school population.</p>	<p>Fostering Academic Excellence for All</p> <p>Building a Culture of Student Support</p>	<p>*Improve the personal, social, and counseling support to meet the individual social, emotional, and physical needs of all students.</p> <p>*Provide remediation and enrichment based on student data, including Jaguar Learning Lab tutorial and evening school.</p> <p>*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>*Strengthen relationships with colleges and universities and with partners that can provide funding, exposure and resources.</p>	<ul style="list-style-type: none"> <li>• Maintain the following: <ul style="list-style-type: none"> <li>• 5 Counselors</li> <li>• College Advisor</li> <li>• Counseling/Atten Clerk</li> <li>• Discipline Clerk</li> <li>• AP/Covid Clerk</li> <li>• Full-time SST/RTI</li> <li>• Social Worker</li> <li>• 2 Graduation Coach</li> <li>• Communities in Schools</li> </ul> </li> </ul>	\$1,100,000



# FY23 Strategic Plan Break-out

Priorities	APS Five Focus Area	Strategies	Requests	Amount
Increase the student attendance rate.	Creating a System of School Support		<ul style="list-style-type: none"> <li>Hourly Residency Officer</li> </ul>	<b>\$23,000</b>
Create an educational and professional environment that will recruit and retain highly effective teachers, which includes providing the necessary professional development to enhance the quality of instruction for all teachers and students.	Equipping & Empowering Leaders and Staff	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.	<ul style="list-style-type: none"> <li>Professional Development Opportunities. (Contracted services, travel, PD Books)</li> <li>Teacher Stipends for Off Contract Work in July/Weekends</li> </ul>	<b>\$50,000</b>
<b>Increase activities that all stakeholder can involve themselves in that promote MJHS cluster community</b>	Building a Culture of School Support	Periodic surveys to staff, students, and parents to enhance communication and receive feedback.	<ul style="list-style-type: none"> <li>Maintain Parent Liaison</li> </ul>	<b>\$50,000</b>
<b>Build systems and resources to support college and career excitement and exposure, as well as to develop more university/college partnerships.</b>	Building a Culture of Student Support	Ensure school has the resources, budget, and flexibility to support targeted subgroups, advanced students, and robust extracurricular programs.	<ul style="list-style-type: none"> <li>Stipends for staff (in addition to district provided stipends)</li> </ul>	<b>\$40,000</b>
<b>Build a healthy school culture &amp; climate for students, staff, and parents</b>				
<b>Build a healthy school culture &amp; climate for students, staff, and parents.</b>	Building a Culture of Student Support	Increase in average or above average results in Georgia climate survey. [Key Performance Measure]	<ul style="list-style-type: none"> <li><b>ADD non-instructional para for Exterior</b></li> </ul>	<b>\$42,000</b>

# Budget by Function (Required)



As of 2/9/2022

# Plan for FY23 Leveling Reserve

Priorities	APS Five Focus Area	Strategies	Requests	Amount
High-quality teaching that provides well-defined and deliberately-designed instruction that is inquiry-based, creative, interdisciplinary, technology-rich, and student-centered.	Fostering Academic Excellence for All  Building a Culture of Student Support	*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"> <li>Hire to 2 additional Instructional paraprofessionals</li> </ul>	<b>\$85,000</b>
High-quality teaching that provides well-defined and deliberately-designed instruction that is inquiry-based, creative, interdisciplinary, technology-rich, and student-centered.	Fostering Academic Excellence for All	-Provide daily instructional support to teachers and student services to improve achievement levels.	<ul style="list-style-type: none"> <li>Outfitting Classroom with 21<sup>st</sup> Century Learning Furniture</li> </ul>	<b>\$107,250</b>

# Plan for FY23

## Title I Holdback and Family Engagement Funds—\$57,202/\$15,000

Priorities	APS Five Focus Area	Strategies	Requests	Amount
<p>High-quality teaching that provides well-defined and deliberately-designed instruction that is inquiry-based, creative, interdisciplinary, technology-rich, and student-centered.</p> <p>Build systems and resources to support IB implementation.</p>	Title 1 Holdback	-Provide daily instructional support to teachers to improve achievement levels.	<ul style="list-style-type: none"> <li>Hire to 1 additional Instructional paraprofessionals</li> </ul>	\$42,000
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.	Title 1 Holdback	-	<ul style="list-style-type: none"> <li>Instructional Supplies</li> </ul>	\$15,202
<p>Widen scope of parent communication</p> <p>Widen scope of parent communication</p>	Family Engagement	Periodic surveys to staff, students, and parents to enhance communication and receive feedback.	<ul style="list-style-type: none"> <li>School App</li> <li>Survey Monkey</li> <li>Mailings</li> <li>Supplies</li> </ul>	\$6,000
	Family Engagement		<ul style="list-style-type: none"> <li>Stipend Money for Home Visits</li> </ul>	\$1,000
<p>Increase activities that all stakeholder can involve themselves in that promote MJHS cluster community</p> <p>Build a healthy school culture &amp; climate for students, staff, and parents.</p>	Family Engagement	Support the School-Parent-Student Compact and Family Engagement Plan	<ul style="list-style-type: none"> <li>To provide workshops, consultants, and guest speakers</li> <li>Technology for parent center</li> <li>Training for Parent Liaison</li> </ul>	\$8,000

# Plan for FY23 CARES Allocation

Priorities	APS Five Focus Area	Strategies	Requests	Amount
A long term structural plan to deal with the ongoing COVID impacts on our education.	Fostering Academic Excellence for All	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.	<ul style="list-style-type: none"> <li>• Add Intervention Teacher (literacy focus)</li> <li>• Maintain Credit Recovery Teacher</li> <li>• Maintain Math Support Teacher</li> <li>• Maintain COVID/Admin Clerk</li> </ul>	\$350,000
A long term structural plan to deal with the ongoing COVID impacts on our education.	Fostering Academic Excellence for All		<ul style="list-style-type: none"> <li>• PPE</li> </ul>	\$25,000

# Questions for the GO Team to Consider

1. Are our school's priorities (from your strategic plan) reflected in this budget?
  - a. Are new positions and/or resources included in the budget to address our major priorities?
  - b. Do we know (as a team) the plan to support implementation of these priorities beyond the budget (ex. What strategies will be implemented)?
  - c. What tradeoffs are being made in order to support these priorities?
2. How are district and cluster priorities reflected in our budget?
  - a. Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
  - b. Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
  - c. Are there positions our school will share with another school, i.e. nurse, counselor?