



# Budget Development Process

## MAYNARD H. JACKSON HIGH SCHOOL



# 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

Step 4: Budget Choices

YOU ARE HERE

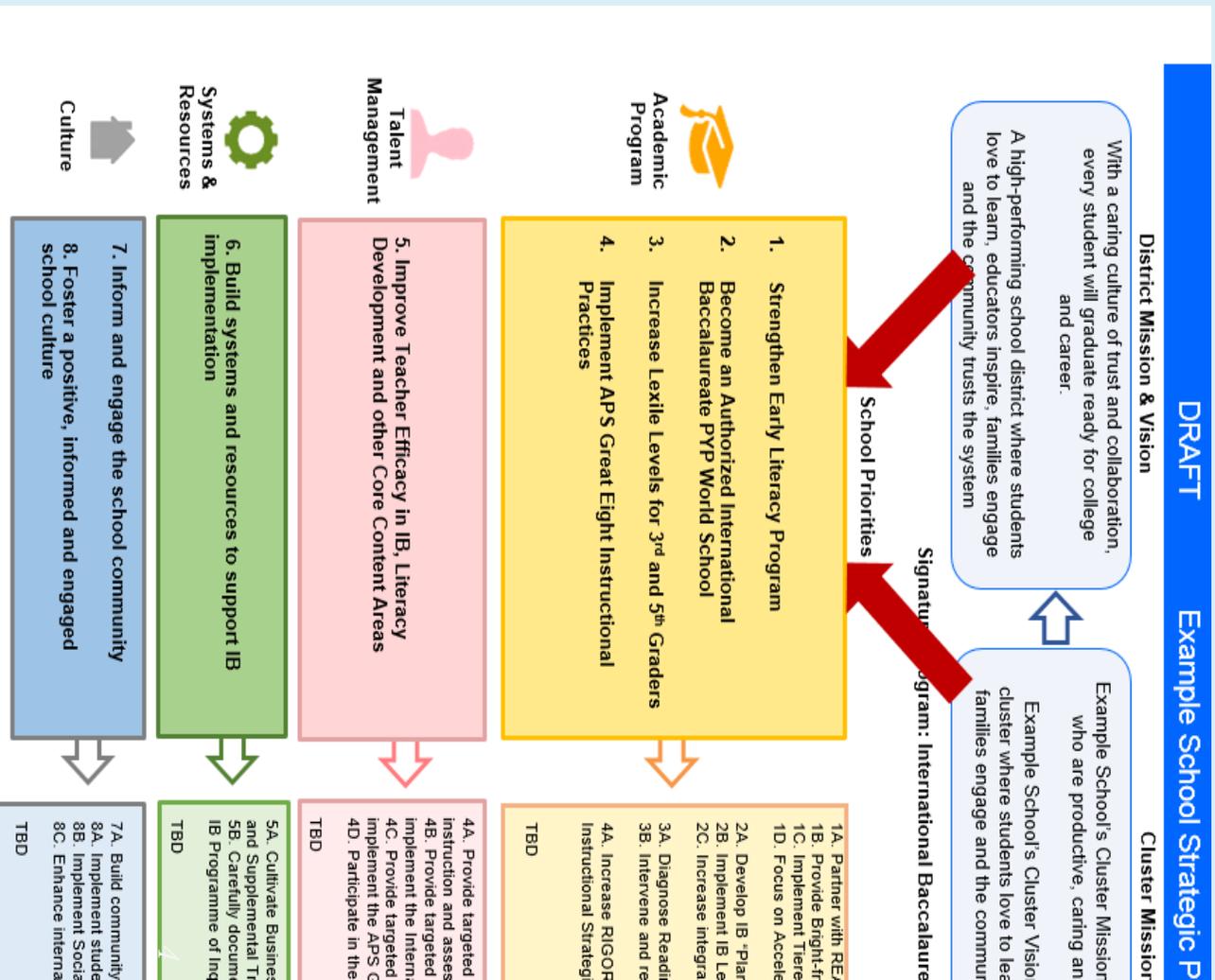
# FY21 Budget Development Process

## 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



# M.H. Jackson HS Strategic Plan

Maynard H. Jackson High School (Jackson Cluster) Amended and Approved 11-18-19

## District Mission & Vision

**Mission:**  
With a caring culture of trust and collaboration, every student will graduate ready for college and career.

**Vision:**  
A high performing school district where students love to learn, educators inspire, families engage and the community trusts the system.

## Cluster Mission & Vision

**Mission:**  
To graduate students who are productive, caring life-long learners.

**Vision:**  
Developing inquiry, knowledge and character. Every Student. Every Teacher. Every Leader. Every Day in collaboration with Every Stakeholder.

## School Mission & Vision

**Mission:**  
To be accountable for providing a globally competitive education that empowers students to achieve academic and personal goals and to become productive, responsible citizens for the 21st Century.

**Vision:**  
To be a school of excellence preparing ALL students to successfully live and compete in a global economy.

## School Priorities

- M.H. Jackson will work to maintain:
  - A robust offering of AP, IB, & Dual Enrollment courses with parity for all subgroups of students.
  - Parity in each of the signature programs of IB, AP, and dual enrollment that is reflective of all subgroups of our school population.
  - High-quality teaching that provides well-defined and deliberately-designed instruction that is inquiry-based, creative, interdisciplinary, technology-rich, and student-centered.
  - A calendar and master schedule that optimizes opportunities for vertical learning in an effort to provide opportunities for faculty and staff to collaborate and grow academically, personally, and professionally.
  - A service learning program that promotes action and involvement in the school and community, and incorporates programs such as SEL, PBIS, CAS, and No Place for Hate.
  - 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.

## Signature Program : International Baccalaureate (IB)

### School Strategies

- 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.
  - Provide daily instructional support to teachers to improve achievement levels.
  - Earn MYP Authorization and fully implement with fidelity across 9<sup>th</sup> and 10<sup>th</sup> grade.
  - Implement a master schedule that optimizes teacher collaboration and student options for course work, co-curricular activities, and development opportunities, while maintaining a rigorous course of study.
  - Provide remediation and enrichment based on student data, including Jaguar Learning Lab tutorial and evening school.
  - Improve personal, social, and academic support/counseling to meet the individual needs of students.
- Uses of Flexibility/Innovation**  
Use of Early Release days throughout the year to allow for extended Professional Learning and collaboration.

- 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.

- 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.
- Create and establish resources and partnerships between the CTAE department and IB Career-Related Program.

- Build a healthy school culture & climate for students, staff, and parents.
- Increase the student attendance rate.
- Widen scope of parent communication.
- Increase activities that all stakeholder can involve themselves in that promote MHS cluster community.

## Key Performance Measures

- Increase academic, on grade-level performance as measured by on-time grade-level promotion.
- Maintain and improve graduation rate > 80% in 2019 and beyond.
- Progression from scoring Developing to Increased Proficient and Distinguished Scores on Georgia Milestones Exams.
- Increase the number of students earning 3 or higher on AP exams.
- Increase the number of teachers that receive IB, gifted, and current AP certification.
- Increase the percentage of students who are absent fewer than 10 days.
- Decrease in suspensions for students in all subgroups.
- Increase parent attendance at PTO, Academic Nights, and school-related events.
- Increase student participation in extracurricular programs.
- Increase in average or above average results in Georgia climate survey.
- Increase number of students in each signature program of IB, AP, & dual enrollment to equitably reflect students in all subgroups.



# FY21 Priorities & SMART Goals

## School Priorities

- M.H. Jackson will work to maintain:
- A robust offering of AP, IB, & Dual Enrollment courses with parity for all subgroups of students.
  - High-quality teaching that provides well-defined and deliberately-designed instruction that is inquiry-based, creative, interdisciplinary, technology-rich, and student-centered.

Build a healthy school culture & climate for students, staff, and parents.

## 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 on the GA Milestones, AP, and IB exams in all subjects by May 2021 (with a particular focus on progressing from Beginning/Developing to Proficient/Distinguished).

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.

# FY21 Budget Parameters

FY20 School Priorities	Rationale
<ul style="list-style-type: none"><li>• A robust offering of AP, IB, &amp; Dual Enrollment courses with parity for all subgroups of students.</li><li>• High-quality teaching that provides well-defined and deliberately-designed instruction that is inquiry-based, creative, interdisciplinary, technology-rich, and student-centered.</li></ul>	<p><i>To ensure that we have the staffing and resources that enable us to provide an instructional environment that reflects the tenets of the IB programs, which we want ingrained in all academic programs.</i></p>
<p><b>Build a healthy school culture &amp; climate for students, staff, and parents.</b></p>	<p><i>To ensure that MJHS is a place where all stakeholders desire to come; feel safe and supported; and are offered a wide array of academic and extracurricular opportunities.</i></p>

# FY21 Budget Parameters

## FY19 School Priorities

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

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;

## Rationale

*To ensure that our students are supported outside of the classroom throughout their time at MJHS to increase graduation rate, scholarship dollars, college acceptances, and college readiness.*

*This continues to be a need for our students, but we need to look closely at maximizing our budget to make this work.*

*To ensure that teachers and staff have the training, support, and incentives to implement all programs offered at MJHS with fidelity.*

# **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 **\$ 13,701,261**
- This investment plan for FY21 accommodates a student population that is projected to be 1382 students, which is an increase of **38 students** from FY20.

# School Allocation

## FY2021 TOTAL SCHOOL ALLOCATIONS

Maynard H. Jackson, Jr. High

School	Maynard H. Jackson, Jr. High		
Location	0186		
Level	HS		
FY2021 Projected Enrollment	1382		
Change in Enrollment	38		
Total Earned	<b>\$13,701,261</b>		
SSF Category	Count	Weight	Allocation
Base Per Pupil	1382	\$4,586	\$6,337,847
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	0.12	\$0
7th	0	0.07	\$0
8th	0	0.07	\$0
9th	447	0.07	\$143,496
10th	343	0.07	\$110,110
11th	301	0.07	\$96,627
12th	291	0.07	\$93,417
Poverty	649	0.50	\$1,488,156
Concentration of Poverty		0.06	\$98,201
EIP/REP	113	1.05	\$544,128
Special Education	210	0.03	\$28,892
Gifted	197	0.50	\$451,721
Gifted Supplement	0	0.50	\$0
ELL	21	0.15	\$14,446
Small School Supplement	FALSE	0.40	\$0
Incoming Performance	736	0.05	\$168,765
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
<b>Total SSF Allocation</b>			<b>\$9,575,804</b>

# School Allocation

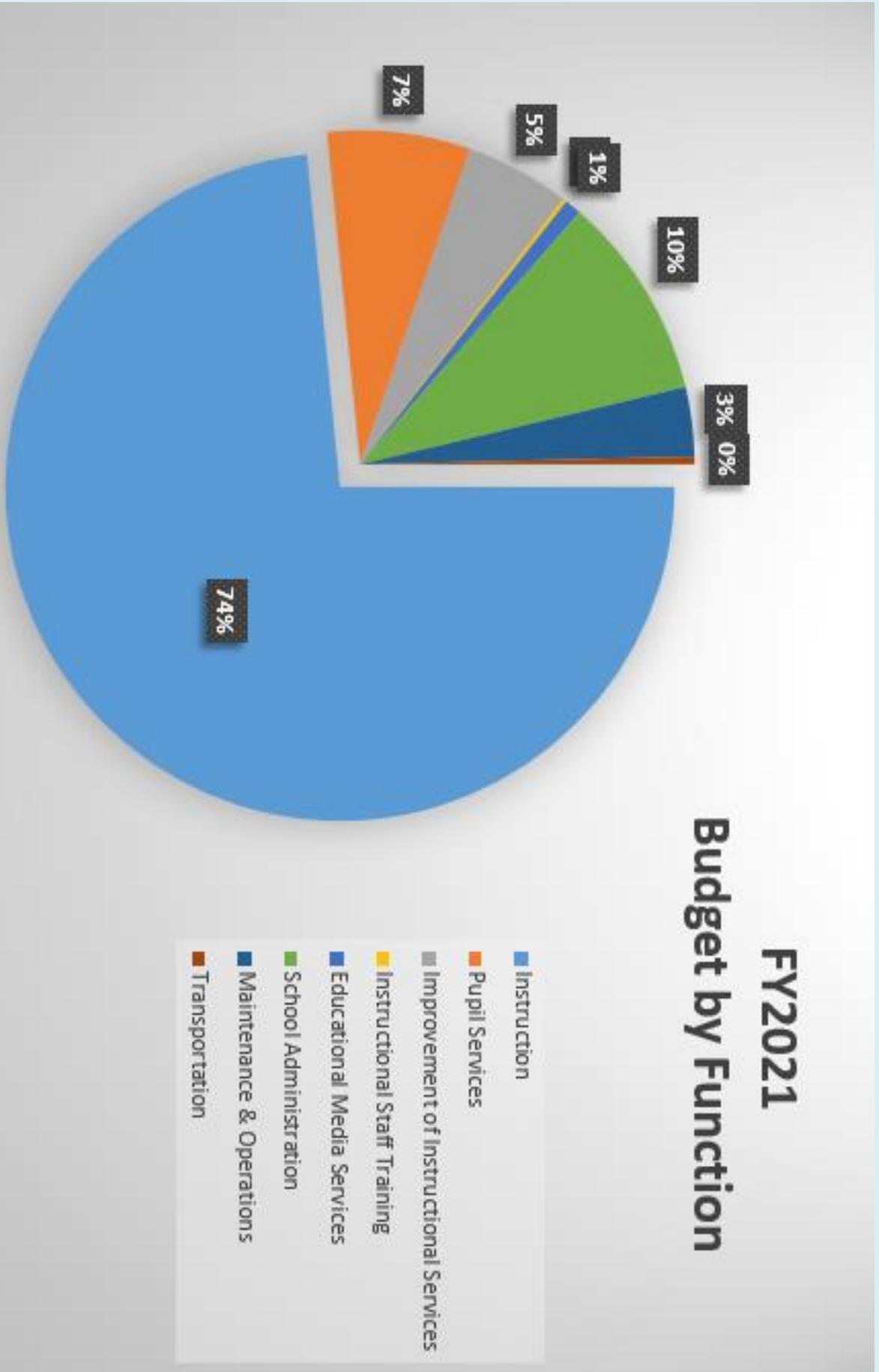
Additional Earnings		
Signature		\$325,000
Turnaround		\$0
Title I		\$484,880
Title I Holdback		-\$72,732
Title I Family Engagement		\$15,000
Title I School Improvement		\$0
Title IV Behavior		\$0
Field Trip Transportation		\$35,694
Dual Campus Supplement		\$0
District Funded Stipends		\$194,033
Reduction to School Budgets		\$0
Total FTE Allotments	39.25	\$3,143,582
Total Additional Earnings		\$4,125,457
<b>Total Allocation</b>		<b>\$13,701,261</b>

## Budget by Function (Required)

<b>School</b>	Maynard H. Jackson High School
<b>Location</b>	0186
<b>Level</b>	HS
<b>Principal</b>	Dr. Adam J. Danser
<b>Projected Enrollment</b>	1382

Account	Account Description	FTE	Budget
1000	Instruction	101.20	\$ 10,119,904
2100	Pupil Services	11.00	\$ 952,957
2210	Improvement of Instructional Services	6.00	\$ 695,409
2213	Instructional Staff Training	-	\$ 27,500
2220	Educational Media Services	1.00	\$ 110,619
2400	School Administration	13.00	\$ 1,362,780
2600	Maintenance & Operations	8.00	\$ 461,501
2700	Transportation	-	\$ 52,694
<b>Total</b>		<b>140.20</b>	<b>\$ 13,783,364</b>

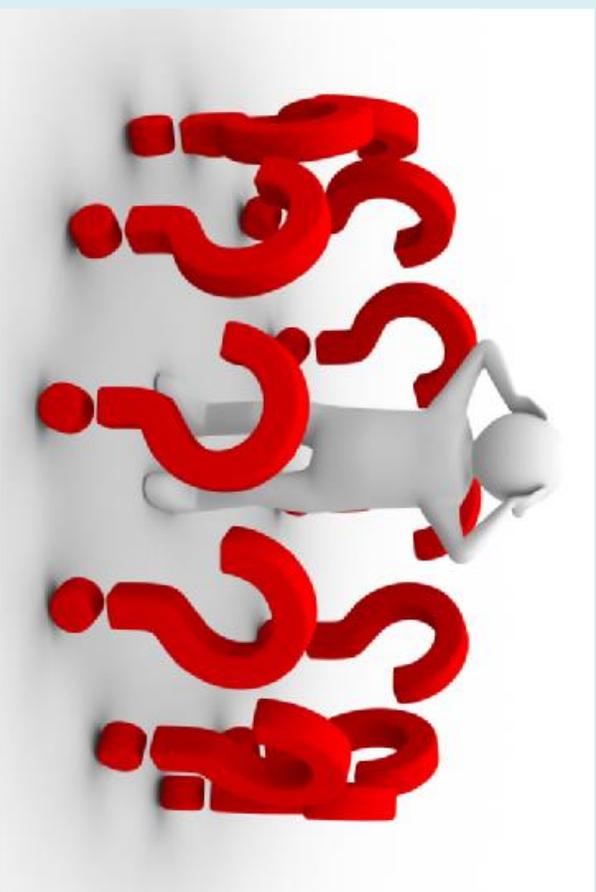
# Budget by Function (Required)



# What's Next?

- January:
  - GO Team Initial Budget Session (Jan. 21<sup>st</sup>-31<sup>st</sup>)
- February:
  - 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 (February 24<sup>th</sup> - March 2<sup>nd</sup>)
- March:
  - Final GO Team Approval (March 3<sup>rd</sup> - March 13<sup>th</sup>)

# Questions?



Thank you for your time and attention.

*Slides to Complete After Initial Meeting  
and Before You Meet with Associate Supt.  
And Program Managers*

# Focus Area Descriptors

## Strategic Plan Categories

## District Descriptions of Categories

Academic Program	Our students will be well-rounded individuals who possess the necessary academic skills and knowledge and are excited about learning.
Talent Management	We will retain an energized and inspired team of employees who are capable of advancing ever-increasing levels of achievement for students of all backgrounds.
Systems & Resources	We will improve efficiency (productivity, cost, etc.) while also making decisions (including resource allocations) that are grounded in a strategic academic direction and data.
Culture	We will build trust with the community, and we will have engaged stakeholders ( <i>employees, students, parents, community members, partners, etc.</i> ) who are invested in the mission and vision and who support the creation of student-centered learning communities.

# *Description of Strategy Categories*

- 1. Budget Parameters** – FY21 funding priorities from the school's 3-5 year strategic plan, ranked by the order of importance
- 2. Strategies** – Lays out specific objectives for schools improvement
- 3. Request** – “The Ask”. What needs to be funded in order to support the strategy?

# FY21 Priorities & SMART Goals

## School Priorities

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Build a healthy school culture & climate for students, staff, and parents.

## SMART Goals

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# FY21 Budget Parameters

FY20 School Priorities	Rationale
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<p><b>Build a healthy school culture &amp; climate for students, staff, and parents.</b></p>	<p><i>To ensure that MJHS is a place where all stakeholders desire to come; feel safe and supported; and are offered a wide array of academic and extracurricular opportunities.</i></p>

# FY21 Budget Parameters

## FY19 School Priorities

**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**

**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;**

## Rationale

*To ensure that our students are supported outside of the classroom throughout their time at MJHS to increase graduation rate, scholarship dollars, college acceptances, and college readiness.*

*This continues to be a need for our students, but we need to look closely at maximizing our budget to make this work.*

*To ensure that teachers and staff have the training, support, and incentives to implement all programs offered at MJHS with fidelity.*

# FY21 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
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.	Academic program Culture	-Improve personal, social, and academic support/counseling to meet the individual needs of students- -Provide remediation and enrichment based on student data, including Jaguar Learning Lab tutorial and evening school. -Implement a master schedule that optimizes teacher collaboration and student options for course work, co-curricular activities, and development opportunities, while maintaining a rigorous course of study.	<ul style="list-style-type: none"> <li>Add a FULL-TIME College &amp; Career Center Coordinator</li> <li>Add a Counseling/Attendance Clerk</li> <li>Partner with Communities in Schools for FT on campus Site Lead</li> <li>Maintain 4 Counselors</li> <li>Maintain a Full-time SST/RTI</li> <li>Maintain a Full-time Social Worker</li> <li>Maintain Graduation Coach</li> <li>Transition to Discipline clerk</li> </ul>	\$910,000
Parity in each of the signature programs of IB, AP, and dual enrollment that is reflective of all subgroups of our school population.	Academic program	-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.	<ul style="list-style-type: none"> <li>Textbook (ELA Adoption)</li> <li>Maintain 4 Instructional Coaches</li> <li>Computer software/licenses</li> <li>Teaching Supplies</li> <li>Instructional Technology</li> </ul>	\$750,000
High-quality teaching that provides well-defined and deliberately-designed instruction that is inquiry-based, creative, interdisciplinary, technology-rich, and student-centered.	Academic program	Earn MYP Authorization and fully implement with fidelity across 9 <sup>th</sup> and 10 <sup>th</sup> grade.	<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> </ul>	\$325,000
Build systems and resources to support IB implementation.	Academic program	Provide remediation and enrichment based on student data (include Jaguar Learning Lab tutorial).	<ul style="list-style-type: none"> <li>Jaguar Learning Lab with transportation.</li> </ul>	\$31,000
High-quality teaching that provides well-defined and deliberately-designed instruction that is inquiry-based, creative, interdisciplinary, technology-rich, and student-centered.	Academic program	Implement a master schedule that optimizes teacher collaboration and student options for course work, co-curricular activities, and development opportunities, while maintaining a rigorous course of study.	<ul style="list-style-type: none"> <li>Add Social Studies Teacher</li> <li>Add a ELA Teacher</li> <li>Move from 1.5 Chinese to 2.0 Chinese Teachers</li> </ul>	\$280,000

# FY21 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
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.	Talent Management	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, and IB (MYP, CP, DP).	<ul style="list-style-type: none"> <li>Professional Development Opportunities. (Contracted services, travel, PD Books)</li> <li>Teacher Stipends.</li> </ul>	\$60,000
Build systems and resources to support IB implementation.	Systems and Resources	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>Purchase new SMART BOARDS to replace aging Promethean</li> <li>Purchase one-to-one instructional technology (Chromebooks/iPads)</li> </ul>	\$250,000
Increase activities that all stakeholder can involve themselves in that promote MJHS cluster community	Culture	Periodic surveys to staff, students, and parents to enhance communication and receive feedback.	<ul style="list-style-type: none"> <li>Maintain Parent Liaison</li> <li>Family Engagement</li> </ul>	\$57,000
Build systems and resources to support college and career excitement and exposure, as well as to develop more university/college partnerships.	Systems and Resources	Ensure school has the resources, budget, and flexibility to support targeted subgroups, advanced students, and robust extracurricular programs. 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>Maintain the School Business Manager</li> </ul>	\$144,000
Build a healthy school culture & climate for students, staff, and parents	Culture	Implement a master schedule that optimizes teacher collaboration and student options for course work, co-curricular activities, and development opportunities, while maintaining a rigorous course of study.	<ul style="list-style-type: none"> <li>Stipends for staff (in addition to district provided stipends)</li> </ul>	

# FY 2021: Purpose of Reserve Funds

- To account for the district's overall revenue uncertainty & help to mitigate potential losses at leveling
- 2% of school's SSF allocation has been budgeted for Non Staffing
- Use of these funds is subject to District Approval

# Plan for FY21 Leveling Reserve (\$191,516)

Priorities	Focus Area	Strategies	Requests	Amount
Build a healthy school culture & climate for students, staff, and parents.	Culture	Increase in average or above average results in Georgia climate survey. [Key Performance Measure]	<ul style="list-style-type: none"> <li>Hire one additional non-instructional para</li> </ul>	\$41,950
High-quality teaching that provides well-defined and deliberately-designed instruction that is inquiry-based, creative, interdisciplinary, technology-rich, and student-centered.	Academic Program	Provide remediation and enrichment based on student data, including Jaguar Learning Lab tutorial and evening school.	<ul style="list-style-type: none"> <li>Hire up to 2 additional instructional paraprofessionals</li> </ul>	\$83,900
High-quality teaching that provides well-defined and deliberately-designed instruction that is inquiry-based, creative, interdisciplinary, technology-rich, and student-centered.	Academic program	-Provide daily instructional support to teachers and student services to improve achievement levels.	<ul style="list-style-type: none"> <li>Instructional Supplies</li> </ul>	\$35,696
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.	Talent Management	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, and IB (MYP, CP, DP).	<ul style="list-style-type: none"> <li>Professional Development Opportunities (Travel/Registration)</li> <li>Teacher Stipends for Off Contract Work</li> </ul>	\$30,000

# Plan for FY21 Title I Holdback (\$72,732) and Family Engagement Funds (\$15,000)

Priorities	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.	Title 1 Holdback	-Provide daily instructional support to teachers to improve achievement levels.	<ul style="list-style-type: none"> <li>Media Center Paraprofessional</li> </ul>	\$41,950	
	Title 1 Holdback		<ul style="list-style-type: none"> <li>Instructional Technology</li> </ul>	\$30,782	
	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"> <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
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		<ul style="list-style-type: none"> <li>To provide workshops and guest speakers</li> <li>Technology for parent center</li> <li>Training for Parent Liaison</li> </ul>	\$8,000	

## Questions 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?