



LOCAL SCHOOL GOVERNANCE TEAMS
AT ATLANTA PUBLIC SCHOOLS

Budget Development Process

MAYNARD H. JACKSON HIGH SCHOOL



Strong Students | Strong Schools | Strong Staff | Strong System



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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.



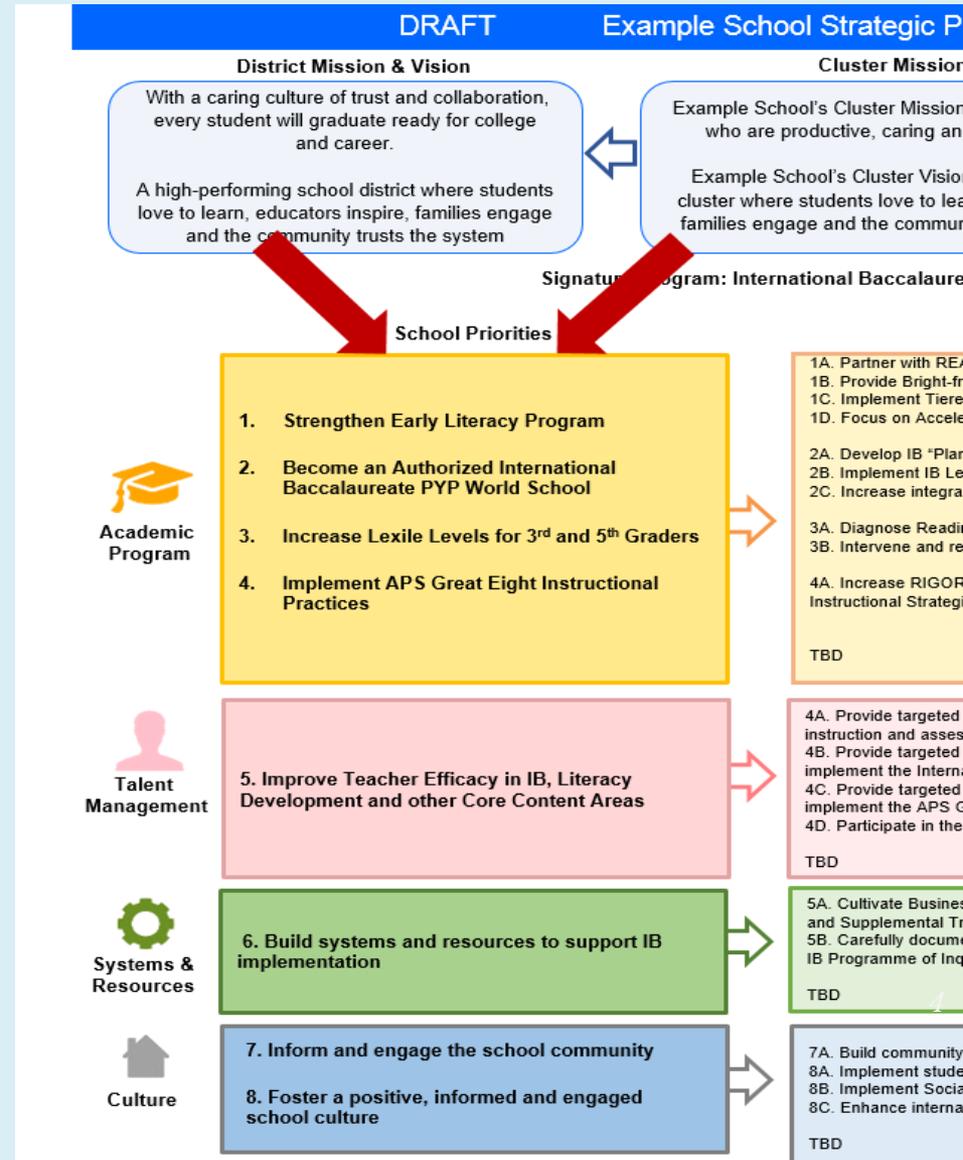
FY21 Budget Development Process

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



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.

Signature Program: International Baccalaureate (IB)

School Priorities

- M.H. Jackson will work to prioritize, develop, and maintain:
 - A long term structural plan to deal with the ongoing COVID impacts on our education.
 - 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 teaming 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.
- 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 MJHS cluster community.

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.
- Provide remediation and/or enrichment based on student data, with a specific focus on the learning gaps/impacts related to virtual learning. This includes during the day interventions and the Jaguar Learning Lab program
- Fully implement the IB MYP Framework with fidelity across Years 4 and 5.
- Utilize data, academic counseling, and recruitment to increase enrollment in our AP/IB DP/IB CP classes, with a focus on underrepresented sub-groups.
- 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.
- Improve personal, social, and academic support/counseling to meet the individual academic, social, emotional, and physical needs of students-
Uses of Flexibility/Innovation
- Use of Early Release days throughout the year to allow for extended Professional Learning and collaboration.
- 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).
- Observe teacher practice through the performance management process, including F.A.S.T. Feedback, utilizing the lens of APS' Definitions of Teaching Excellence.
- Provide the structure, support, and opportunities to build the leadership capacity of our staff
- Organize staff visits to school(s) that have successfully implemented the IB.
- Ensure school has the resources, budget, and flexibility to support targeted subgroups, advanced students, and robust extracurricular programs.
- Strengthen relationships with colleges and universities and with partners that can provide funding, exposure and resources.
- Apply for applicable grants to maximize student experiences and technology.
- Leverage the IB CP to allow more students to complete one or more of the CTAE Pathways.
- Periodic surveys to staff, students, and parents to enhance communication and receive feedback.
- Implement a rising 9th grade transition program that focuses on building culture.
- Incorporate Social Emotional Learning (SEL) school-wide into instruction.
- Offer school-wide Positive Behavioral Intervention and Supports (PBIS) initiatives (including incentives and results).
Uses of Flexibility/Innovation
- Possible Open Campus for qualified seniors (early release based on credits)

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 Milestone Exams.
- Increase the number of students earning 3 or higher on AP exams and 4 or higher on DP 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.
- Increased 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.

Strong Students | Strong Schools | Strong Staff | Strong System



FY22 Priorities & SMART Goals

School Priorities

M.H. Jackson will work to prioritize, develop, and maintain:

- 1) A robust offering of AP, IB, & Dual Enrollment courses with parity for all subgroups of students.
- 2) Parity in each of the signature programs of IB, AP, and dual enrollment that is reflective of all subgroups of our school population.
- 3) High-quality teaching that provides well-defined and deliberately-designed instruction that is inquiry-based, creative, interdisciplinary, technology-rich, and student-centered.
- 4) MJHS will prioritize developing a long-term structural plan to deal with the ongoing COVID impacts on our education.



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.

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



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 ~~\$ 13,353,247~~ \$ 13,555,146 (+ \$201,899)
- This investment plan for FY22 accommodates a student population that is projected to be 1450 students, which is an increase of **68 students** from FY21.

School Allocation

FY2022 TOTAL SCHOOL ALLOCATIONS

School	Maynard H. Jackson, Jr. High		
Location	0186		
Level	HS		
FY2022 Projected Enrollment	1450		
Change in Enrollment	68		
Total Earned	\$13,555,146		
SSF Category	Count	Weight	Allocation
Base Per Pupil	1450	\$4,445	\$6,445,609
Grade Level			
9th	430	0.03	\$57,344
10th	355	0.00	\$0
11th	338	0.00	\$0
12th	327	0.00	\$0
Poverty	715	0.50	\$1,589,176
Concentration of Poverty		0.06	\$93,906
EIP/REP	116	1.05	\$541,431
Special Education	238	0.03	\$31,739
Gifted	195	0.50	\$433,412
Gifted Supplement	0	0.50	\$0
ELL	24	0.15	\$16,003
Small School Supplement	FALSE	0.40	\$0
Incoming Performance	522	0.05	\$116,021
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$9,324,624

School Allocation

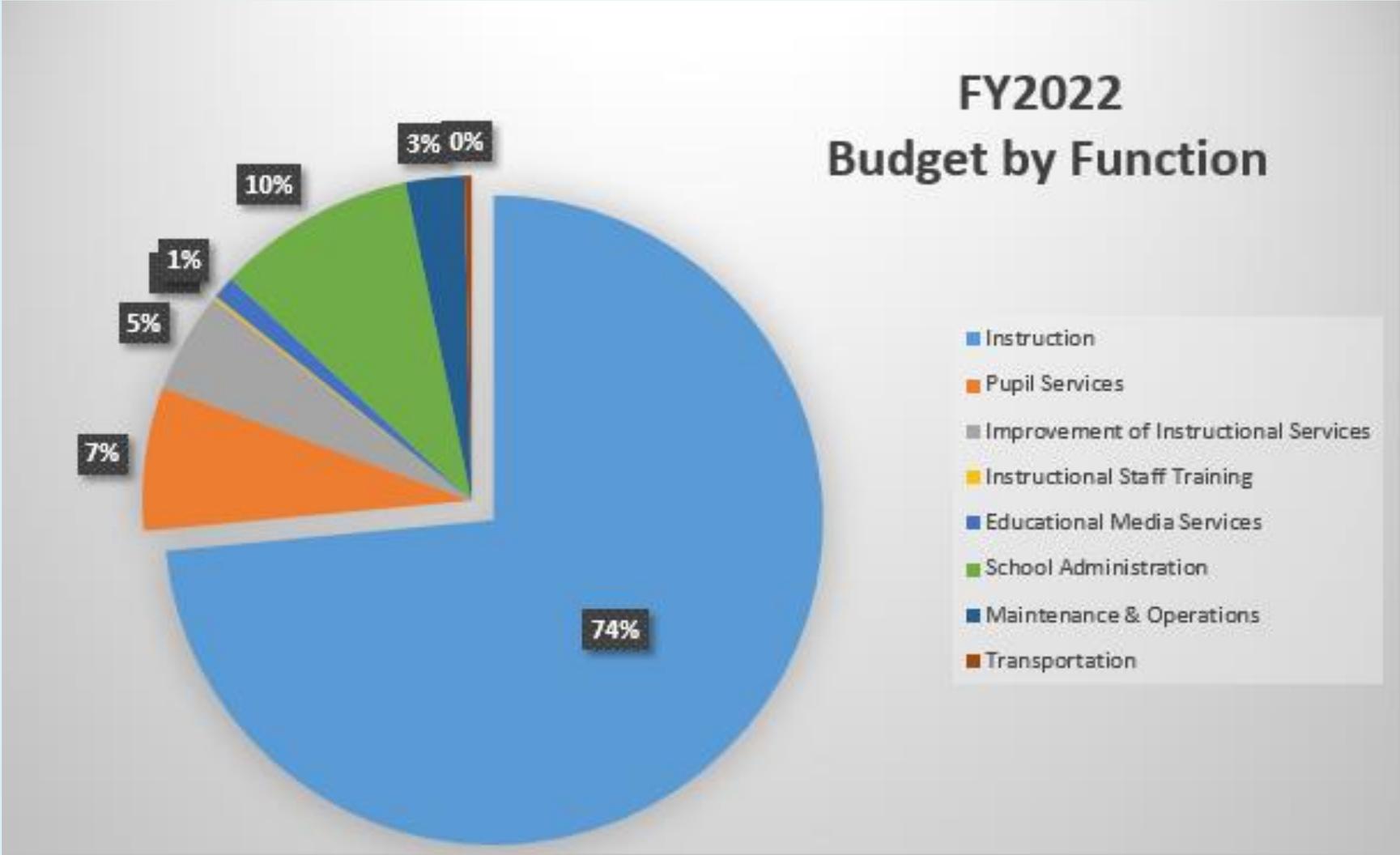
Additional Earnings		
Signature		\$325,000
Turnaround		\$0
Title I		\$484,975
Title I Holdback		-\$48,498
Title I Family Engagement		\$15,000
Title I School Improvement		\$0
Title IV Behavior		\$0
Summer Bridge		\$24,025
Field Trip Transportation		\$38,144
Dual Campus Supplement		\$0
District Funded Stipends		\$194,033
Reduction to School Budgets		\$0
Total FTE Allotments	41	\$3,197,826
Total Additional Earnings		\$4,230,505

Total Allocation \$13,555,146

Budget by Function (Required)

School	Maynard H. Jackson, Jr. High			
Location	0186			
Level	HS			
Principal	Dr. Adam Danser			
Projected Enrollment	1450			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	105.25	\$ 9,961,853	\$ 6,870
2100	Pupil Services	12.75	\$ 970,719	\$ 669
2210	Improvement of Instructional Services	6.00	\$ 679,079	\$ 468
2213	Instructional Staff Training	-	\$ 21,579	\$ 15
2220	Educational Media Services	2.00	\$ 154,470	\$ 107
2400	School Administration	13.00	\$ 1,330,093	\$ 917
2600	Maintenance & Operations	7.00	\$ 390,093	\$ 269
2700	Transportation	-	\$ 47,000	\$ 32
Total		146.00	\$ 13,554,887	\$ 9,348

Budget by Function (Required)



What's Next?

- February 3:
 - GO Team Initial Budget Session
- February:
 - GO Team Feedback Session (Need to Set Date)
 - One-on-one Associate Superintendent discussions
 - Program Manager discussions and approvals
 - Staffing Conferences (mid to late February)
- March:
 - Final GO Team Approval (March 3, 2021)

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?

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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.

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



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.

FY22 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
A long term structural plan to deal with the ongoing COVID impacts on our education.	Academic program	Provide remediation and/or enrichment based on student data, with a specific focus on the learning gaps/impacts related to virtual learning. This includes during the day interventions and the Jaguar Learning Lab program	ADD Credit Recovery Teacher [budgeted through CARES Act funds SY21-22; SY22-23]	\$89,038
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 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"> Textbook (ELA Adoption) Maintain 4 Instructional Coaches Computer software/licenses Teaching Supplies Instructional Technology 	\$750,000
A robust offering of AP, IB, & Dual Enrollment courses with parity for all subgroups of students. Build systems and resources to support IB implementation.	Academic program	Fully implement the IB MYP Framework with fidelity across Years 4 and 5.	<ul style="list-style-type: none"> Maintain 2 IB Specialists IB Program Fees MYP/DP/CP Workshops Web-based Program subscriptions (ex. JSTOR) Branding 	\$325,000
High-quality teaching guided by state and district expectations, and defined by rigor, relevance, and respect for all stakeholders.	Academic program	Provide remediation and enrichment based on student data (include Jaguar Learning Lab tutorial).	<ul style="list-style-type: none"> ADD: Instructional Paraprofessional Jaguar Learning/Recovery Lab with transportation. 	\$73,000
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. 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 Culture	<ul style="list-style-type: none"> *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. *Utilize data, academic counseling, and recruitment to increase enrollment in our AP/IB DP/IB CP classes, with a focus on underrepresented sub-groups. *Strengthen relationships with colleges and universities and with partners that can provide funding, exposure and resources. 	<ul style="list-style-type: none"> ADD: 2nd Special Ed Lead Teacher (SELT) ADD: 5th Counselor ADD: 2nd Graduation Coach Maintain the following: <ul style="list-style-type: none"> 4 Counselors College Advisor Counseling/Atten Clerk Discipline Clerk Full-time SST/RTI Social Worker 1 Graduation Coach Communities in Schools 	\$1,010,000 \$1,271,075

FY22 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
Increase the student attendance rate.	Culture		<ul style="list-style-type: none"> Hourly Residency Officer 	\$20,000
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"> Professional Development Opportunities. (Contracted services, travel, PD Books) Teacher Stipends for Off Contract Work in July/Weekends 	\$50,000
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"> Maintain Parent Liaison 	\$50,000
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.	<ul style="list-style-type: none"> Stipends for staff (in addition to district provided stipends) Maintain School Business Manager 	\$175,000
Build a healthy school culture & climate for students, staff, and parents	Culture	Ensure school has the resources, budget, and flexibility to support targeted subgroups, advanced students, and robust extracurricular programs.		
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"> ADD non-instructional para 	\$42,000

FY 2022: 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 FY22 Leveling Reserve (\$186,493)

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.	Academic Program	Provide remediation and enrichment based on student data, including Jaguar Learning Lab tutorial and evening school.	<ul style="list-style-type: none"> Hire up to \approx 1 additional Instructional paraprofessionals <i>[Note: 1 added to Budget]</i> 	\$42,017
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"> Boxlight Boards for Classroom (~20 Boards) Purchase/Update MacBook/iPad inventory (especially for Arts courses) 	\$102,593 + \$42,017

Plan for FY22 Title I Holdback (\$48,498) 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"> • Media Center Paraprofessional <i>[Note: Added to Budget]</i> • Classroom Furniture to allow for flexible grouping/movement/standing 	<p style="text-align: right;">\$47,396</p> <p style="text-align: right;">\$30,000</p>
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.		Provide the structure, support, and opportunities to build the leadership capacity of our staff	<ul style="list-style-type: none"> • Leadership Team participation in Professional Learning Retreat, such as through GLISI 	\$18,498
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 App • Survey Monkey • Mailings • Supplies 	\$6,000
	Family Engagement		<ul style="list-style-type: none"> • Stipend Money for Home Visits 	\$1,000
Increase activities that all stakeholder can involve themselves in that promote MJHS cluster community	Family Engagement		<ul style="list-style-type: none"> • To provide workshops and guest speakers 	\$8,000
Build a healthy school culture & climate for students, staff, and parents.			<ul style="list-style-type: none"> • Technology for parent center • Training for Parent Liaison 	

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?