



LOCAL SCHOOL GOVERNANCE TEAMS  
AT ATLANTA PUBLIC SCHOOLS

# Budget Development Process

## Jean Childs Young Middle School



# *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.



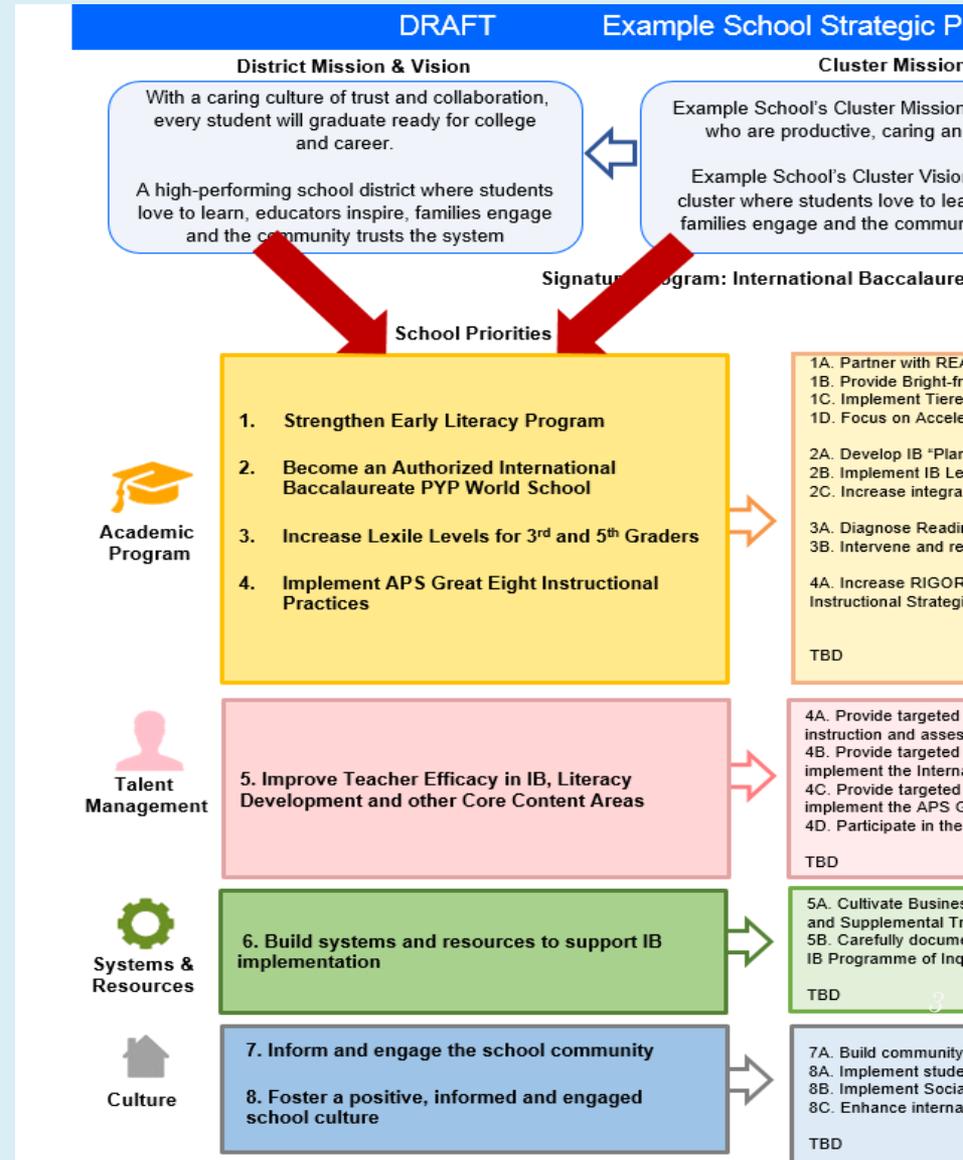
# FY20 Budget Development Process

## 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



# Young MS Strategic Plan

## Jean Childs Young Middle School (Mays Cluster)

### District Mission & Vision

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

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

### Cluster Mission & Vision

The vision of the Mays Cluster is to provide instruction that is standards based, integrated and rigorous; focusing on the whole child, while collaborating with all constituents to prepare students at the elementary, middle, and high school level for graduation and beyond. The vision of the Mays cluster is to prepare students to become 21st century leaders who are ready for college, career, and beyond.

### School Mission & Vision

Jean Childs Young Middle School will be a model school that prepares students to become college & career ready, in order to be equipped academically and technologically to compete in a global world. The mission of JCYMS is to provide rigorous instruction in a safe and nurturing learning environment, in order to foster attitudes academic achievement.

### Signature Programs International Baccalaureate

### School Priorities



Academic Program

1. Improve student mastery of core content knowledge, particularly in literacy and numeracy.
2. Implement an IB Instructional Program.
3. Prepare all students to have the critical thinking and self-management skills to make appropriate decisions and to embrace global diversity.



Talent Management

4. Recruit, hire, and retain an effective teacher in every classroom.
5. Ensure all faculty receive and maintain adequate training and certification needed to implement the IB MYP with fidelity.
6. Ensure training so that all faculty and staff have the skills needed to meet the needs of all students.



Systems & Resources

7. Build and implement systems for identifying and addressing root causes which may prohibit academic growth for all students.
8. Build systems and resources to support IB MYP implementation.



Culture

9. Increase opportunities for student recognition.
10. Maintain a positive, informed and engaged school culture.

### School Strategies

- 1A. Develop school, grade-level, and classroom targets for student mastery.
- 1B. Provide targeted professional development based on student learning data.
- 1C. Implement AP® instructional practices and framework consistently and systematically.
- 1D. Develop common assessments to measure student learning progress.
- 1E. Implement targeted intervention strategies to support student growth.
- 2A. Implement IB Standards and Practices.
- 2B. Implement inter-disciplinary themes throughout the instructional day.
- 2C. Implement rigorous and real-world interdisciplinary projects and units.
- 2D. Integrate technology throughout the curriculum.
- 3A. Implement SEL throughout the curriculum.

- 4A. Implement a recruiting, hiring, onboarding, and retention plan.
- 5A. Provide targeted professional learning opportunities focused on the implementation of Standards and I. B.
- 6A. Provide targeted professional learning opportunities focused on specialized student and teacher needs.

- 7A. Ensure adequate funding and resources are in place for progress monitoring, remediation, and enrichment tools and resources.
- 7B. Ensure school day/year schedule and programming allows time for remediation, enrichment, and instructional activities designed to support student growth across performance levels.
- 8A. Ensure adequate funding is available to support the number of teachers needed, the amount of training required, and the quantity of instructional resources available to provide an IB MYP experience for all students.

- 9A. Design and implement a student recognition plan and implement with fidelity. Ensure adequate funding to support this plan.
- 10A. Design a parent education plan to keep parents informed and engaged in the IB MYP and instructional framework.
- 10B. Implement an internal and external communication plan.
- 10C. Increase effective internal communication.
- 10D. Implement SEL for school staff.
- 10E. Implement a student attendance initiative.

### Key Performance Measures

- ELA - (Lvl 3 and up) will increase from 13.8% to 18% (Lvl 2 and up) will increase from 47.4% to 57.2%
- Math - (Lvl 3 and up) will increase from 12.4% to 15% (Lvl 2 and up) will increase from 47.2% to 58%
- SS - (Lvl 3 and up) will increase from 5.3% to 8.5% (Lvl 2 and up) will increase from 32.8% to 42.1%
- Sci - (Lvl 3 and up) will increase from 7% to 10% (Lvl 2 and up) will increase from 23.4% to 27%
- Average Daily Attendance (ADA) from 99.2% to 92%
- Increase stakeholder (student, personnel, parent) satisfaction as measured by SA climate survey.
- Decreased number of discipline incidents and suspension rate.

# *FY20 Priorities & SMART Goals*

(From your Strategic Plan, insert your Top 2 Priorities & SMART Goals for FY20 here)

## School Priorities

**Recruit, hire, and retain an effective teacher in every classroom.**



- ## SMART Goals
1. Fill all vacancies for FY '20 by May 2019 with teachers who have evidence of implementing effective Tier 1 instruction as evidenced through student learning data.
  1. Support teacher effectiveness by providing more direct behavioral, intervention, and instructional support by reducing the ratio of support personnel: teacher.

**Build and implement systems for identifying and addressing root causes which may prohibit academic growth for all students**



1. Reduce the caseloads of support personnel so that more direct support is provided to teachers and students.
1. Provide training to all support personnel on effective behavior and academic interventions.
2. Streamline and reorganize support services so that direct support is timely, supportive, and monitored.

# 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 \$8,815,813.
- This investment plan for FY20 accommodates a student population that is projected to be 810 students, which is a increase/decrease of 63 projected students from FY19.

# Allocation Summary

FY2020 TOTAL SCHOOL ALLOCATIONS		BUDGET IMPACTS	
School	Young Middle School	Title I	\$ (50,204)
Location	0282	SSF Formula	\$ (104,816)
Level	MS	Leveling Hold Harmless	\$ (50,204)
FY2020 Projected Enrollment	810	Turnaround	\$ 121,793
Change in Enrollment from FY2019	-63	Change in Enrollment	-63
Total Earned	\$ 8,815,813		

# School Allocation

SSF Category	Count	Weight	Allocation
Base Per Pupil	810	\$4,420	\$ 3,579,964
<b>Grade Level</b>			
Kindergarten	0	0.65	\$ -
1st	0	0.30	\$ -
2nd	0	0.30	\$ -
3rd	0	0.30	\$ -
4th	0	0.10	\$ -
5th	0	0.10	\$ -
6th	300	0.05	\$ 66,296
9th	0	0.00	\$ -
Poverty	540	0.50	\$ 1,193,321
EIP/REP	22	1.05	\$ 102,095
Special Education	148	0.03	\$ 19,624
Gifted	42	0.60	\$ 111,377
Gifted Supplement	0	0.60	\$ -
ELL	28	0.15	\$ 18,563
Small School Supplement	FALSE	0.40	\$ -
Incoming Performance	148	0.10	\$ 182,092
Baseline Supplement	No		\$ -
Transition Policy Supplement	No		\$ -

# School Allocation

<b>Additional Earnings</b>			
Signature			\$ 137,000
Turnaround			\$ 684,261
Title I			\$ 478,800
School Improvement			\$ 70,000
Field Trip Transportation			\$ 21,308
Dual Campus Supplement			\$ -
District Funded Stipends			\$ 45,003
<b>Total FTE Allotments</b>	<b>27.50</b>		<b>\$ 2,106,110</b>

# What's Next?

- January:
  - ✓ GO Team Initial Budget Session (Jan. 22<sup>nd</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 25<sup>th</sup> - March 1<sup>st</sup>)
- **March:**
  - **Final GO Team Approval (March 1st - March 15<sup>th</sup>)**

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# Key Proposals in FY 2020 budget allocations

- -Keep number of classes per grade the same BUT (move to 2-person teams on 6<sup>th</sup>/7<sup>th</sup> to provide more support to students)
- -Keep number of Connections courses offered the same (bring back CTAE: Engineering/STEAM)

# Key Proposals in FY 2020 budget allocations: Positions

- -Add New Targeted Support Positions
  - Engagement Specialist (Student, Staff, Parents, Community)
  - Full time Turnaround Social Worker
  - BCBA and Behavior Technician
  - 6 Master Teacher Leaders (2 per grade level)
  - Hands on Atlanta tutors

# Key Proposals in FY 2020 budget allocations: Curriculum

- -Add a viable, researched-based, rigorous and relevant ELA curriculum with teacher training and support
  - Wit and Wisdom
- -Fund Reading materials for Advisory Reading block
- -Funds hands on Science kits
- -Fund requested academic subscriptions

# Key Proposals in FY 2020 budget allocations: Talent Development

- -Fund IB development via dues and training
- -Fund RELAY training and support

# Key Proposals in FY 2020 budget allocations: Other

- -Fund enhancement to technology (updated boards in classrooms)
- -Fund Student Engagement via sponsor stipends
  - Debate, Robotics, Yearbook, Chess, Student Council, NJHS, Beta Club

# 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?