



# 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.



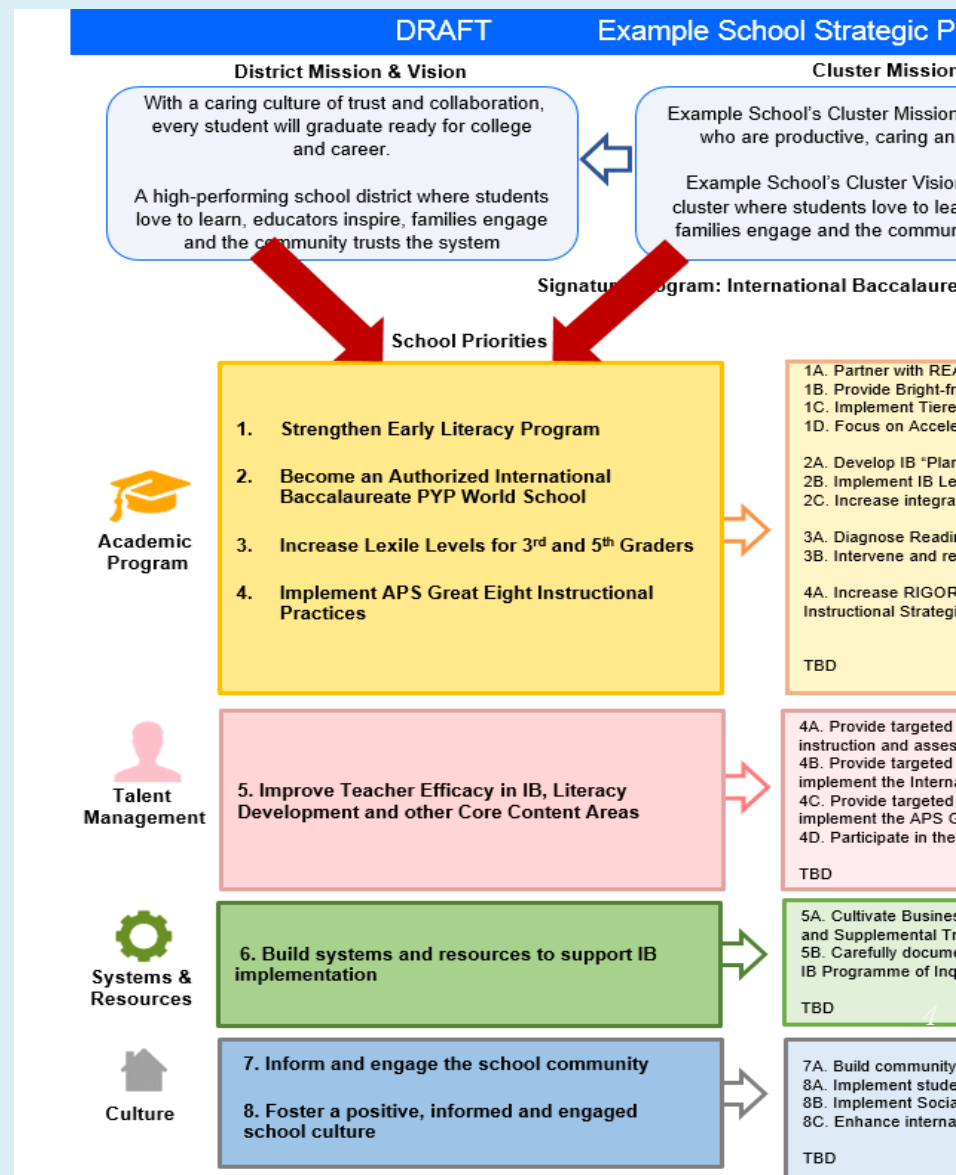
# FY20 Budget Development Process

## 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



# M. H. Jackson HS Strategic Plan

Maynard H. Jackson High School (Jackson Cluster) Approved 2-1-18 [DRAFT Revisions 2/4/19]

## 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.

Signature Program: International Baccalaureate (IB)

## School Priorities



Academic Program

M.H. Jackson will work to earn Blue Ribbon status by advancing a regionally and internationally recognized college preparatory diploma program. This program will be defined by:

- A robust offering of AP, IB, & Early College courses.
- 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.



Talent Management

- 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.



Systems & Resources

- 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.



Culture

- 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.
- 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.

- 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.

*Uses of Flexibility/Innovation*

- 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 9<sup>th</sup> 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.
- Increase student participation in extracurricular programs.
- Increase in average or above average results in Georgia climate survey.



# ***FY20 Priorities & SMART Goals***

## **School Priorities**

**High-quality teaching that provides well-defined and deliberately-designed instruction that is inquiry-based, creative, interdisciplinary, technology-rich, and student-centered.**



## **SMART Goals**

**By cultivating high-quality teaching and implementing a well-defined and deliberately-designed instruction, MJHS will increase academic performance on the GA Milestones exams in all subject by May 2020.**

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



**MJHS will build a healthy school culture and climate for all students by increasing student participation in extra-curricular activities.**

# ***FY20 Budget Parameters***

<b>FY20 School Priorities</b>	<b>Rationale</b>
<b>High-quality teaching that provides well-defined and deliberately-designed instruction that is inquiry-based, creative, interdisciplinary, technology-rich, and student-centered.</b>	<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>
<b>Build a healthy school culture &amp; climate for students, staff, and parents.</b>	<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>

# ***FY20 Budget Parameters***

FY19 School Priorities	Rationale
<p><b>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</b></p>	<p><i>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.</i></p> <p><i>This continues to be a need for our students, but we need to look closely at maximizing our budget to make this work.</i></p>
<p><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;</b></p>	<p><i>To ensure that teachers and staff have the training ,support, and incentives to implement all programs offered at MJHS with fidelity.</i></p>



# **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 **\$12,286,364**
- This investment plan for FY20 accommodates a student population that is projected to be **1344 students**, which is a increase of **105 students** from FY19.

## FY2020 TOTAL SCHOOL ALLOCATIONS

School	Maynard H. Jackson, Jr. High School
Location	0186
Level	HS
FY2020 Projected Enrollment	1344
Change in Enrollment from FY2019	105
Total Earned	\$ 12,286,364

SSF Category	Count	Weight	Allocation
Base Per Pupil	1344	\$4,420	\$ 5,940,089
<b>Grade Level</b>			
Kindergarten	0	0.65	\$ -
1st	0	0.30	\$ -
2nd	0	0.30	\$ -
3rd	0	0.30	\$ -
6th	0	0.05	\$ -
9th	437	0.00	\$ -
Poverty	683	0.55	\$ 1,660,264
EIP/REP	101	1.05	\$ 468,710
Special Education	190	0.03	\$ 25,192
Gifted	139	0.50	\$ 307,170
Gifted Supplement	0	0.50	\$ -
ELL	13	0.15	\$ 8,618
Small School Supplement	FALSE	0.40	\$ -
Incoming Performance	190	0.05	\$ 91,488
Baseline Supplement	No		\$ -
Transition Policy Supplement	No		\$ -
<b>Total SSF Allocation</b>			<b>\$ 8,501,531</b>

## School Allocation continued

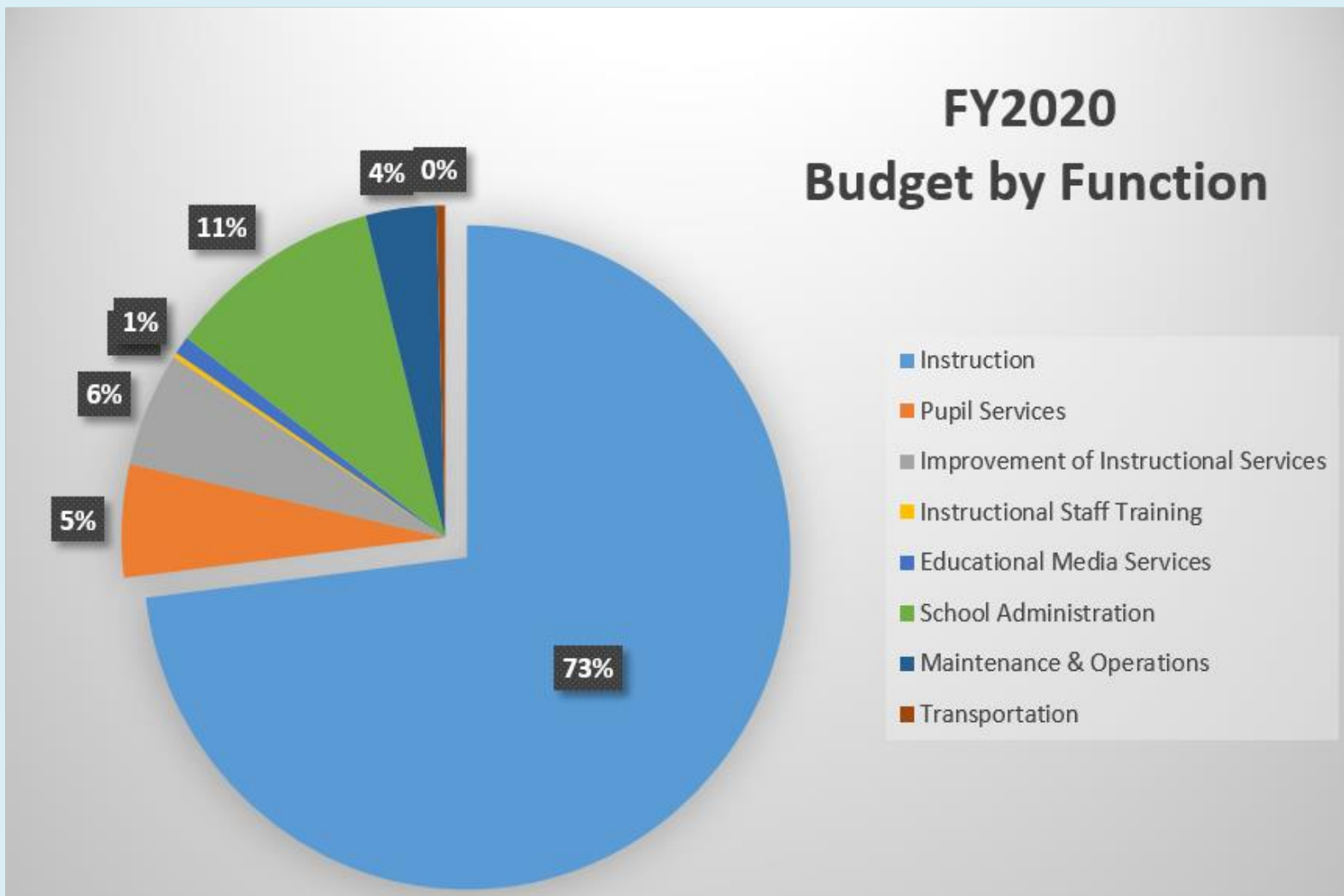
<b>Additional Earnings</b>			
<b>Signature</b>			\$ 325,000
<b>Turnaround</b>			\$ -
<b>Title I</b>			\$ 446,040
<b>Title I Holdback</b>			\$ (44,604)
<b>Field Trip Transportation</b>			\$ 35,355
<b>Dual Campus Supplement</b>			\$ -
<b>District Funded Stipends</b>			\$ 174,033
<b>Total FTE Allotments</b>	35.70		\$ 2,849,008
<b>Total Additional Earnings</b>			\$ 3,784,833
<b>Total Allocation</b>			\$ 12,286,364

# Budget by Function (Required)

<b>School</b>	<b>Maynard H. Jackson, Jr. High School</b>
<b>Location</b>	<b>0186</b>
<b>Level</b>	<b>HS</b>
<b>Principal</b>	<b>Mr. Adam Danser</b>
<b>Projected Enrollment</b>	<b>1344</b>

<b>Account</b>	<b>Account Description</b>	<b>FTE</b>	<b>Budget</b>
1000	<b>Instruction</b>	94.00	\$ 8,861,654
2100	<b>Pupil Services</b>	9.70	\$ 667,156
2210	<b>Improvement of Instructional Services</b>	6.00	\$ 676,520
2213	<b>Instructional Staff Training</b>	-	\$ 30,000
2220	<b>Educational Media Services</b>	1.00	\$ 107,941
2400	<b>School Administration</b>	12.00	\$ 1,306,335
2600	<b>Maintenance &amp; Operations</b>	7.00	\$ 427,341
2700	<b>Transportation</b>	-	\$ 52,355
<b>Total</b>		<b>129.70</b>	<b>\$ 12,129,302</b>

# Budget by Function (Required)





# 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 1<sup>st</sup> - March 15<sup>th</sup>)

# Questions?



Thank you for your time and attention.

# *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** – FY20 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?

# ***FY20 Budget Parameters***

<b>FY20 School Priorities</b>	<b>Rationale</b>
<b>High-quality teaching that provides well-defined and deliberately-designed instruction that is inquiry-based, creative, interdisciplinary, technology-rich, and student-centered.</b>	<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>
<b>Build a healthy school culture &amp; climate for students, staff, and parents.</b>	<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>

# ***FY20 Budget Parameters***

<b>FY19 School Priorities</b>	<b>Rationale</b>
<b>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</b>	<i>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.</i>
<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;</b>	<i>To ensure that teachers and staff have the training ,support, and incentives to implement all programs offered at MJHS with fidelity.</i>



# FY20 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	<ul style="list-style-type: none"> <li>-Improve personal, social, and academic support/counseling to meet the individual needs of students-</li> <li>-Provide remediation and enrichment based on student data, including Jaguar Learning Lab tutorial and evening school.</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain 4 Counselors</li> <li>• Add a Full-time SST/RTI</li> <li>• Maintain a Full-time Social Worker</li> <li>• Maintain attendance/discipline clerk</li> </ul>	<b>\$684,350</b>
High-quality teaching that provides well-defined and deliberately-designed instruction that is inquiry-based, creative, interdisciplinary, technology-rich, and student-centered.	Academic program	<ul style="list-style-type: none"> <li>-Provide daily instructional support to teachers to improve achievement levels.</li> <li>-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.</li> </ul>	<ul style="list-style-type: none"> <li>• 4 Instructional Coaches</li> <li>• Computer software/licenses</li> <li>• Teaching Supplies</li> <li>• Instructional Technology</li> <li>• Textbook</li> </ul>	<b>\$575,000</b>
<p>A robust offering of AP, IB, &amp; Early College courses.</p> <p>Build systems and resources to support IB implementation.</p>	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>• Manage Bac Subscription</li> </ul>	<b>\$276,000</b>
<p>A robust offering of AP, IB, &amp; Early College courses.</p> <p>•High-quality teaching guided by state and district expectations, and defined by rigor, relevance, and respect for all stakeholders.</p>	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> <li>• Rising 9<sup>th</sup> Grade Summer Transition</li> </ul>	<b>\$40,000</b>
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 Math Teacher</li> <li>• Add a Science Teacher</li> <li>• Add a part-time/hourly Chinese</li> </ul>	<b>\$350,000</b>

# FY20 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>	<b>\$69,000</b>
Build a healthy school culture & climate for students, staff, and parents	Culture	<ol style="list-style-type: none"> <li>Observe teacher practice through the performance management process, including F.A.S.T. Feedback, utilizing the lens of APS' Definitions of Teaching Excellence.</li> <li>Provide the structure, support and opportunities to build the leadership capacity of our staff.</li> </ol>	<ul style="list-style-type: none"> <li>Add an Assistant Principal</li> </ul>	<b>\$134,000</b>
Increase activities that all stakeholder can involve themselves in that promote MJHS cluster community	Culture	Periodic survey to staff, students, and parents to enhance communication and receive feedback.	<ul style="list-style-type: none"> <li>Maintain Parent Liaison</li> </ul>	<b>\$42,000</b>
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>Maintain the School Business Manager</li> </ul>	<b>\$130,000</b>
Build systems and resources to support college and career excitement and exposure, as well as to develop more university/college partnerships.				
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 <b>robust extracurricular programs.</b>	Stipends	<b>\$14,000</b>

# Plan for FY20 Leveling Reserve (\$170,031)

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]	Repurchase a Non-instructional Para (hall monitor)	\$
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.	Systems and Resources	Ensure school has the resources, budget, and flexibility to support targeted subgroups, advanced students, and robust extracurricular programs.	Purchase one-to-one instructional technology (Chromebooks)	\$ 50,000

In Progress

# Plan for FY20

## Title I Holdback (\$44,604) and Family Engagement Funds (\$15,000)

Priorities	Focus Area	Strategies	Requests	Amount
	Family Engagement			
	Family Engagement			
	Family Engagement			

In Progress

# 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?