



FY25 Budget Approval Meeting

NORMS

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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.

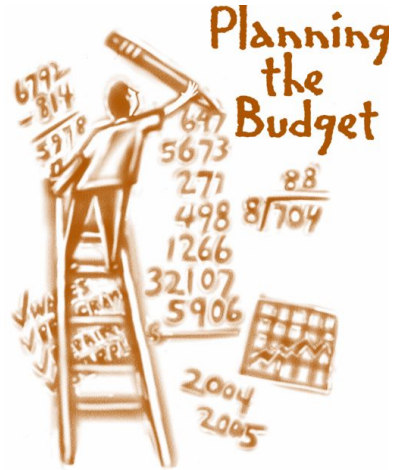


We will respect all ideas and assume good intentions.

Agenda

- I. Action Items *(add items as needed)*
 - A. Approval of Agenda
 - B. Approval of Previous Minutes
 - C. Budget Approval *(after final presentation/review and discussion)*
- II. Discussion Items *(add items as needed)*
 - A. Presentation of the final budget
 - B. Security Grant Survey
- III. Information Items *(add items as needed)*
 - A. Principal's Report
- IV. Announcements
 - A. Complete EOY GO Team Surveys

Overview of FY '25 GO Team Budget Process



Step 1
Review and Update Strategic Plan and Rank Strategic Priorities

By end of Fall Semester

Step 2
Principals: Workshop FY 25 Budget

January 17, 2024

Step 3
GO Team Initial Budget Session: Allocation

January 17– early February

Step 4
Principals: Associate Supt. Discussions and Review

February (supports needed, specific challenges, coaching)

Step 5
GO Team Feedback Session: Draft Budget Presented & Discussed

February – multiple meetings, if necessary

Step 6
Principals: HR Staffing Conferences Begin

Late February – Early March

Step 7
GO Team Final Budget Approval Meeting

Budgets Approved by March 15

YOU ARE HERE

GO Teams are encouraged to have ongoing conversations throughout the year about the school's budget.

Budget Approval Meeting

What

- ▶ During this meeting GO Teams will review the budget, which should be updated based on feedback from the staffing conference, Associate Superintendents, and key leaders. After review, GO Teams will need to **take action** (i.e., vote) on the FY25 Budget.

Why

- ▶ Principals will present the final budget recommendations for GO Team approval.

When

- ▶ All approval meetings **must** be held **after** staffing conferences. Budgets must be approved by **March 15th**.

Budget Review

FY25 Budget Parameters

FY25 School Priorities	Rationale
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 2025.
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 and other factors in society.

FY25 Budget Parameters

FY25 School Priorities	Rationale
Build a healthy school culture and climate for students, staff, and parents in the school and community that amplifies and empowers student voice, while incorporating programs such as SEL, PBIS, CAS/SL, student organizations, 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 extracurricular activities; and decrease suspension rates for all student subgroups.

Descriptions of Strategic Plan Breakout Categories

- 1. Priorities:** FY25 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 school's 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?

FY25 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
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.	Fostering Academic Excellence for All <i>[Data; C&I; SP]</i>	<p>1A. Improve the academic program (instruction, remediation, acceleration) in order to meet the individual academic needs of all students.</p> <p>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)</p> <p>1C. Provide daily instructional support to teachers to improve achievement levels.</p> <p>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</p>	<ul style="list-style-type: none"> • Maintain all current teaching positions (Core and Elective); • Maintain two teaching positions currently funded from CARES—REP Math and Credit Recovery • Maintain content Instructional Coaches 	~ \$11, 300,00
<p>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.</p> <p>Build a healthy school culture and climate for students, staff, and parents in the school and community that amplifies and empowers student voice, while incorporating programs such as SEL, PBIS, CAS/SL, student organizations, and No Place for Hate.</p>	<p>Fostering Academic Excellence for All <i>[Data; C&I; SP]</i></p> <p>Building a Culture of Student Support <i>[Whole Child; PL]</i></p>	<p>2B. Improve the personal, social, and counseling support to meet the individual social, emotional, and physical needs of all students.</p> <p>2B. Improve the personal, social, and counseling support to meet the individual social, emotional, and physical needs of all students.</p> <p>2C. Incorporate Social Emotional Learning (SEL) school-wide into instruction.</p> <p>2D. Offer school-wide Positive Behavioral Intervention and Supports (PBIS) initiatives (including incentives and results).</p> <p>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.</p> <p>4C. Strengthen relationships with colleges and universities and with partners that can provide funding, exposure and resources.</p>	<p>Maintain the following:</p> <ul style="list-style-type: none"> • 5 Counselors • College Advisor • Discipline Clerk • Attendance Clerk • Counseling/Admin Clerk • Full-time SST/RTI • School Social Worker • 2 Graduation Coaches • Registrar • Records Clerk <p>Add the following:</p> <ul style="list-style-type: none"> • 2nd School Social Worker <p>Maintain from CARES:</p> <ul style="list-style-type: none"> • Restorative Practices Coach 	~ \$2,100,000

FY25 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
<p>Maintain a robust offering of AP, IB, Dual Enrollment, Fine & Performing Arts, and CTAE courses that is reflective of all subgroups of our school population.</p> <p>Build systems and resources to support IB implementation.</p>	<p>Fostering Academic Excellence for All <i>[Data; C&I; SP]</i></p> <p>Creating a System of School Support</p>	<p>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.</p> <p>1E. Fully implement the IB MYP Framework with fidelity across Years 4 and 5.</p> <p>1F. Leverage the IB CP to allow more students to complete one or more CTAE Pathway.</p>	<ul style="list-style-type: none"> •Signature Instructional Coach, formerly known as IB Specialists <ul style="list-style-type: none"> • Change from 202 to 211-day •IB Program Fees •MYP/DP/CP Workshops •Web-based Program subscriptions (ex. ManageBac/JSTOR) •IB Branding 	<p>~ \$340,000</p>
<p>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.</p>	<p>Equipping & Empowering Leaders and Staff</p>	<p>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.</p> <p>3B. Provide the structure, support, and opportunities to build the instructional and leadership capacity of our staff.</p>	<ul style="list-style-type: none"> •Professional Development Opportunities. (Contracted services, travel, PD Books) •Teacher Stipends for Off Contract Work in July/Weekends •Stipends for staff (in addition to district provided stipends) 	<p>\$90,000</p>
<p>Implement a long term structural plan to deal with the ongoing COVID impacts on our education, with a specific focus on literacy and numeracy.</p>	<p>Fostering Academic Excellence for All <i>[Data; C&I; SP]</i></p>	<p>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</p>	<ul style="list-style-type: none"> •Jaguar Learning/Recovery Lab with transportation. •<i>Maintain two teaching positions currently funded from CARES—REP Math and Credit Recovery</i> 	<p>\$40,000</p>

Plan for FY25 Title I Family Engagement Funds

\$ 20,050

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
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 Branding•School App•Survey Monkey•Mailings•Supplies	\$9,000
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	Support the School-Parent-Student Compact and Family Engagement Plan	<ul style="list-style-type: none">•To provide workshops, consultants, and guest speakers•Technology for parent center–laptops/printer•Refreshments, as allowed per guidelines	\$8,000
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">•Stipend Money for Home Visits•Hourly Money for attending community meetings	\$3,050

SUMMARY OF POSITION CHANGES TO SUPPORT THE STRATEGIC PLAN

CREATED

ONE School Social Worker (SSW)–

- This will provide us TWO full-time SSW;
 - Note: This is funded by the district and must be used for this purpose.

While not newly created, we are budgeting for the following positions in Fund 150, as they were formerly CARES-funded:

- REP Math Teacher
- Credit Recovery/Intervention Teacher
- Restorative Practices Coach
- School Clerk (Counseling/Student Support)
- 3 Non-instructional Paraprofessionals (part of Safety/Security Plan)

- TWO 211-Day Signature Instructional Coaches (formerly called IB Coordinators)

REMOVED

ONE Educational Technology Specialist–Formerly CARES funded

TWO 202-Day Signature Instructional Coaches (formerly called IB Coordinators)

In Addition, need to decide on one of the following:

- ~~OPTION 1: Maintain School Clerk (Counseling/Admin); Remove THREE Non-instructional Paraprofessionals–Formerly CARES funded;~~
~~OPTION 2: Maintain ONE Non-instructional Paraprofessional; Remove TWO Non-instructional Paraprofessional, PLUS 1 School Clerk~~

Staffing Conference Changes

There **were** any changes made to the draft budget we discussed at our last meeting.

These changes reflect an allocation change of **+**

~ \$109,000.



Summary of Changes at Staffing Conference

Change at Staffing Conference	Impact to Proposed Budget
Maintain School Clerk (formerly CARES)	~ \$200,000 total Used the additional Title 1 Funds that were released; Adjust substitute allocation (based on trend data); Pulled ~\$40,000 from Reserves
Maintain Non-Instructional Paras (formerly CARES)	

FY25 Budget by Function (Required)

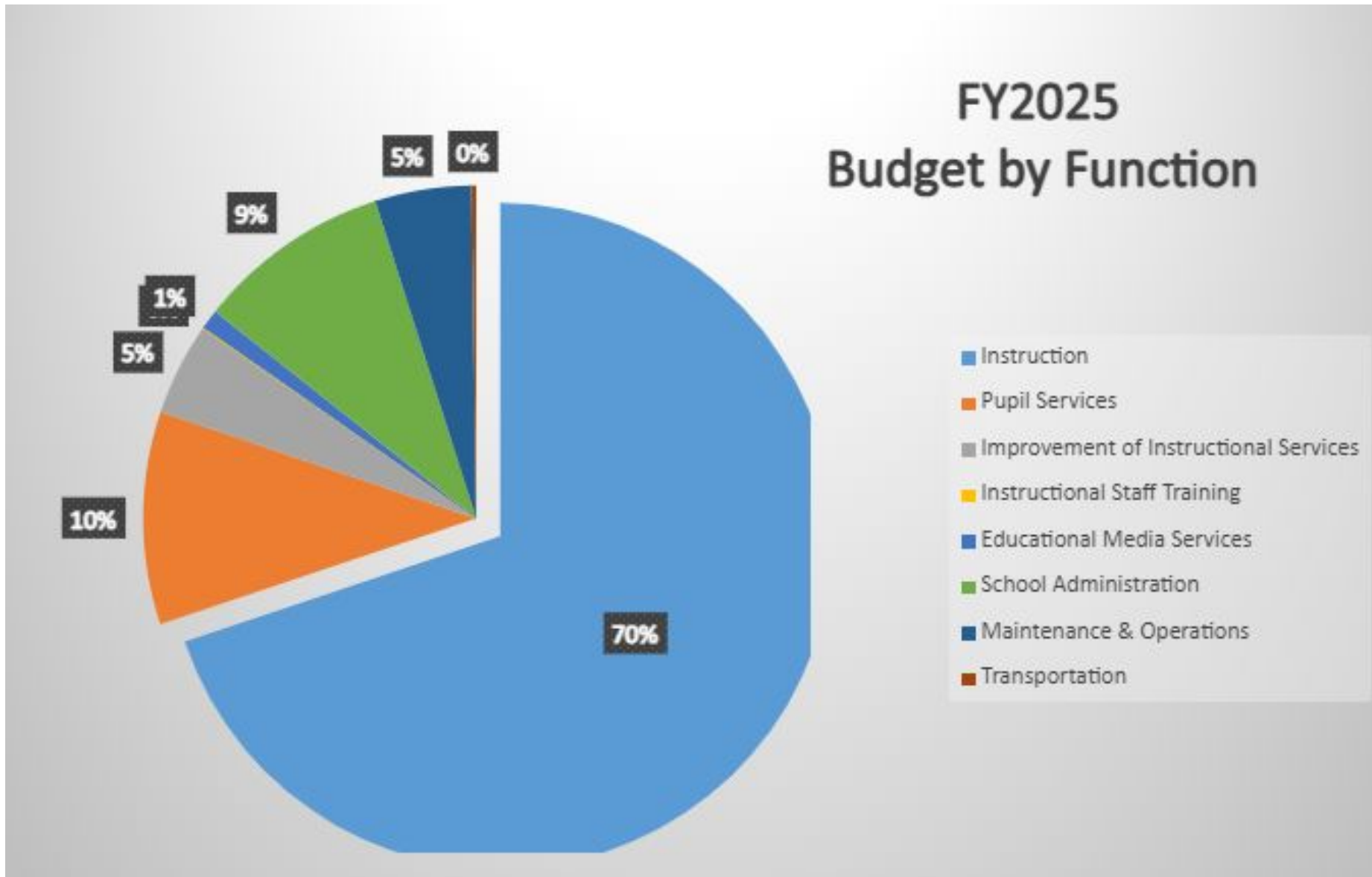
**Based on Current Allocation of School Budget*

School	Maynard H. Jackson, Jr. High
Location	0186
Level	HS
Principal	Adam Danser
Projected Enrollment	1533

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	113.84	\$12,708,732	\$8,290
2100	Pupil Services	19.40	\$1,880,727	\$1,227
2210	Improvement of Instructional Services	6.00	\$813,238	\$530
2213	Instructional Staff Training	-	\$10,000	\$7
2220	Educational Media Services	2.00	\$173,198	\$113
2400	School Administration	15.00	\$1,715,143	\$1,119
2600	Maintenance & Operations	10.00	\$851,226	\$555
2700	Transportation	-	\$40,329	\$26
Total		166.24	\$18,192,592	\$11,867

Budget by Function (Required)

**Based on Current Allocation of School Budget*



DISCUSSION OF RESERVE AND HOLDBACK FUNDS

Plan for FY25 Leveling Reserve

\$__ \$188,000__

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
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.	Fostering Academic Excellence for All <i>[Data; C&I; SP]</i> Building a Culture of Student Support <i>[Whole Child; PL]</i>	*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">Hire 1 additional Instructional paraprofessional to support extended content and support classes	\$50,000
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.	Equipping & Empowering Leaders & Staff	3B. Provide the structure, support, and opportunities to build the instructional and leadership capacity of our staff.	<ul style="list-style-type: none">Implement a Staff Attendance incentive to reduce the number of work days missed by staff members.	\$75,000
Maintain a robust offering of AP, IB, Dual Enrollment, Fine & Performing Arts, and CTAE courses that is reflective of all subgroups of our school population. Build systems and resources to support IB implementation.	Fostering Academic Excellence for All <i>[Data; C&I; SP]</i> Building a Culture of Student Support <i>[Whole Child; PL]</i>	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. 4A: Ensure school has the resources, budget, and flexibility to support targeted subgroups, advanced students, and robust extracurricular programs.	<ul style="list-style-type: none">Hourly Assistant Principal to Support Master SchedulingInstructional Supplies/Transportation to support Dual Enrollment	\$40,000 \$23,000

Plan for FY25 Title I Holdback

\$ 51,328

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
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. 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.	Fostering Academic Excellence for All <i>[Data; C&I; SP]</i>	3B. Provide the structure, support, and opportunities to build the instructional and leadership capacity of our staff.	Purchase Chromebooks (to continue to supplement the available supply for students and GMAS Classes) Purchase Instructional Technology that will support and enhance instruction	\$30,000
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.	Fostering Academic Excellence for All <i>[Data; C&I; SP]</i>		•Instructional Supplies	\$21,,328

QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

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Are our school's
priorities (from your
strategic plan) reflected
in this budget?

- Are new positions and/or resources included in the budget to address our major priorities?
- Do we know (as a team) the plan to support implementation of these priorities beyond the budget (ex. What strategies will be implemented)?
- What tradeoffs are being made in order to support these priorities?

How are district and
cluster priorities
reflected in our budget?

- Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
- Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
- Are there positions our school will share with another school, e.g. nurse, counselor?



Questions?

Action on the Budget

The GO Team needs to **TAKE ACTION (vote)** on the presented budget. After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.





Security Grant Survey

Announcements

Provide Your Feedback on the Final APS Student Calendar Survey

Atlanta Public Schools has used widespread community engagement to create two calendar options for the following school years: SY 25-26, SY 26-27, and SY 27-28.

Your feedback through this survey is valuable and will be another important piece of information that the Superintendent and the APS School Board of Education will use to make a final decision about our future school calendars.

HOW: Scan the QR code or click the link for a quick survey.

WHO: All stakeholders, including students, staff, families, and community members.

WHEN: Open from Mon, February 19th to Fri, March 15th



https://survey.co1.qualtrics.com/jfe/form/SV_0VrymDxIlaygE9E

To learn more about the APS Student Calendar development process, visit <https://www.atlantapublicschools.us/Page/71713>

Comparta su opinión en la encuesta final del Calendario Escolar de APS

Basándose en la participación de la comunidad en general, Atlanta Public Schools ha elaborado dos opciones de calendario para los próximos años escolares: 2025-2026, 2026-2027 y 2027-2028.

Su opinión en esta encuesta cuenta y será un factor más que la Superintendente y la Junta de Educación de APS considerarán al momento de tomar la decisión final sobre los calendarios escolares futuros.

CÓMO: Escanee el Código QR o haga clic en el enlace para completar una breve encuesta.

QUIÉN: Todas las partes interesadas, incluidos alumnos, personal escolar, familias y miembros de la comunidad.

CUÁNDO: abierta desde el lunes 19 de febrero hasta el viernes
15 de marzo



https://survey.co1.qualtrics.com/jfe/form/SV_cAqsxuT3U5nNu0m?Q_lang=ES

Para más información sobre el proceso de desarrollo del Calendario Escolar para Estudiantes de APS, visite: <https://www.atlantapublicschools.us/Page/71713>

GO Team members remember to:

1. **Complete your required trainings**

1. Orientation
2. Ethics
3. Budget

2. **Complete the end of year surveys** (*check your email for the links*)

1. GO Team Self-Assessment
2. Principal Feedback





Questions?



Thank you

