



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.

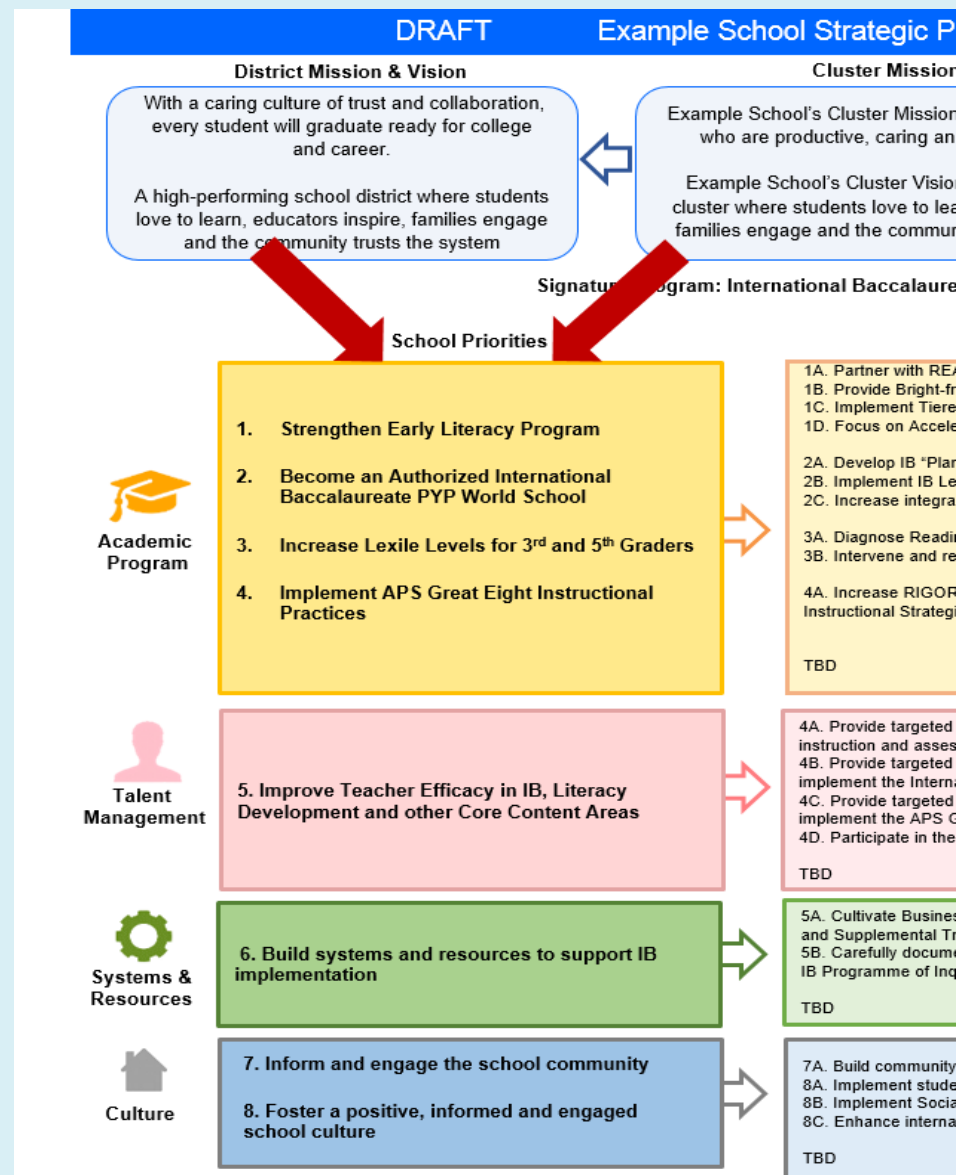
FY19 Budget Development Process

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:

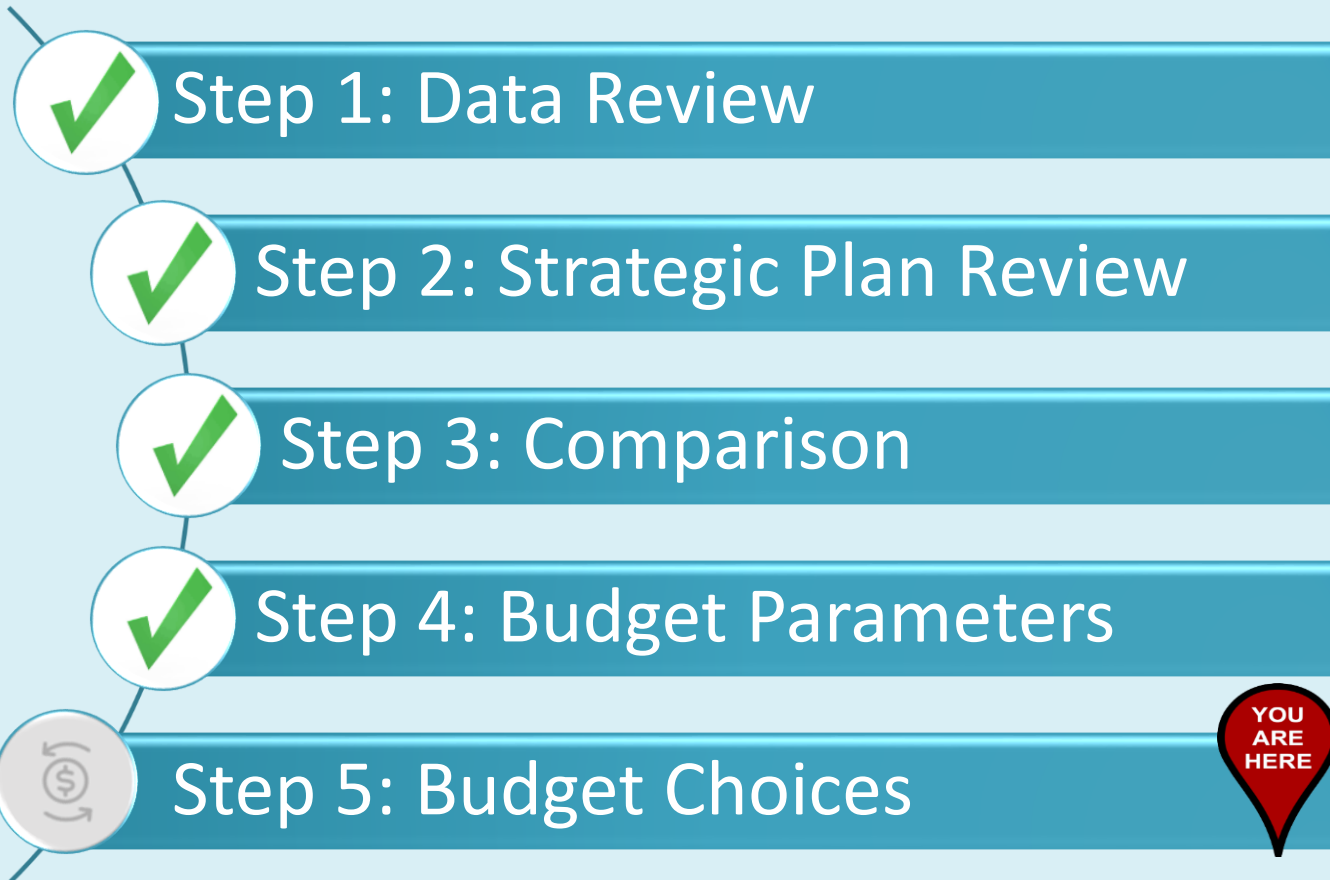
- Focus on the big picture (positions and resources, not people)
- Ensure that the budget is aligned to the school's mission and vision and that resources are allocated to support key strategic priorities



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.



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** – FY19 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?

FY19 Budget Parameters

FY19 School Priorities	Rationale
Well-defined and deliberately-designed instruction that is inquiry-based, creative, interdisciplinary, technology-rich, and student-centered;	<i>To ensure that the type of instruction reflects the tenets of the IB programs, which we want ingrained in all academic programs.</i>
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	<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>
Build systems and resources to support IB implementation.	<i>To ensure that the students and staff have the tools and resources required to fully implement the IB curriculum.</i>

FY19 Budget Parameters

FY19 School Priorities	Rationale
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;	To ensure that teachers and staff have the training and support to implement all programs offered at MJHS with fidelity.
Build a healthy school culture & climate for students, staff, and parents.	We want MJHS to be a place that people want to come (students, staff, and parents).

Discussion of Budget Summary

(Step 5: 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 **\$ 10,601,928**
- This investment plan for FY19 accommodates a student population that is projected to be **1239** students, which is an **increase of 30 students** from FY18.

School Allocations

FY2019 TOTAL SCHOOL ALLOCATIONS			
School	Maynard H. Jackson, Jr. High School		
Location	0186		
Level	HS		
FY2019 Projected Enrollment	1239		
Change in Enrollment from FY2018	30		
Total Earned	\$	10,601,928	
SSF Category	Count	Weight	Allocation
Base Per Pupil	1239	\$4,339	\$ 5,376,239
Grade Level			
Kindergarten	0	0.60	\$ -
1st	0	0.25	\$ -
2nd	0	0.25	\$ -
3rd	0	0.25	\$ -
6th	0	0.05	\$ -
9th	343	0.05	\$ 74,417
Poverty	571	0.60	\$ 1,486,602
Special Education	156	0.03	\$ 20,307
Gifted	103	0.60	\$ 268,161
Gifted Supplement	0	0.60	\$ -
ELL	11	0.10	\$ 4,773
Small School Supplement	FALSE	0.40	\$ -
Incoming Performance	440	0.05	\$ 95,462
Baseline Supplement			\$ -
Transition Policy Supplement			\$ -
Dual Campus Supplement			\$ -
Holdback			\$ (130,023)
Total SSF Allocation			\$ 7,195,937

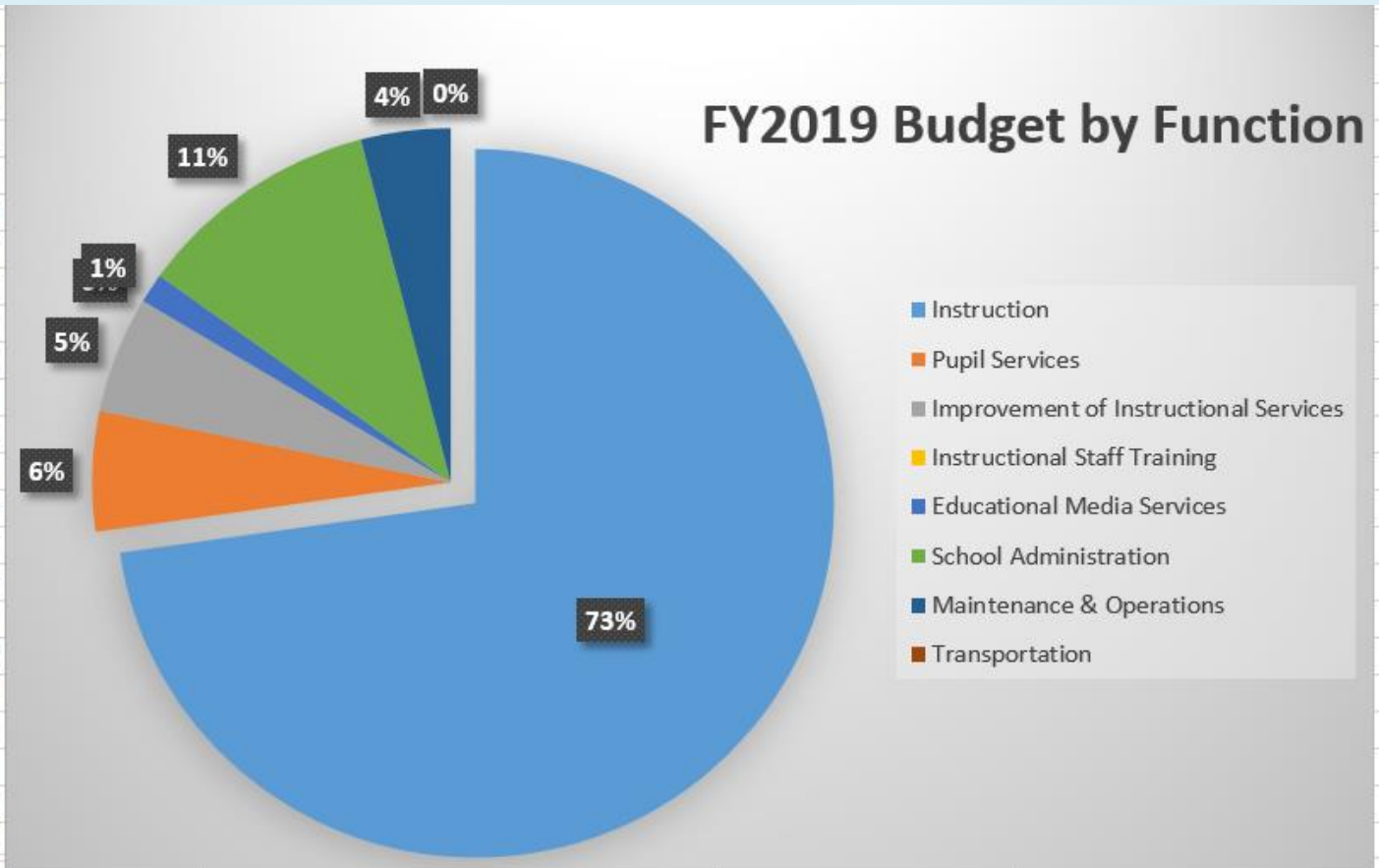
School Allocations (Optional)

Additional Earnings			
Signature			\$ 319,000
Turnaround			\$ -
Title I			\$ 429,432
Title I Holdback			\$ (86,874)
Total FTE Allotments	33.2		\$ 2,744,432
Total Additional Earnings			\$ 3,405,991
Total Allocation			\$ 10,601,928

Budget by Function (Required)—Meeting 1

School	Maynard H. Jackson, Jr. High School		
Location	0186		
Level	HS		
Principal	Mr. Adam Danser		
Projected Enrollment	1239		
		Used	
		FTE	Budget
1000	Instruction	79.80	\$ 7,626,667
2100	Pupil Services	0.50	\$ 701,214
2210	Improvement of Instructional Services	4.00	\$ 675,032
2213	Instructional Staff Training	-	\$ -
2220	Educational Media Services	2.00	\$ 140,791
2400	School Administration	-	\$ 1,143,451
2600	Maintenance & Operations	-	\$ 418,200
2700	Transportation	-	\$ -
Total			\$ 10,705,355

Budget by Function (Required)



What's Next?

- February:
 - One-on-one Associate Superintendent discussions
 - Cluster Planning Session (positions sharing, cluster alignment, etc.)
 - Program Manager discussions and approvals
 - Academic and Staffing Resource Planning Meeting (February 26th - March 2nd)
- March:
 - Final GO Team Approval (March 5th - March 9th)

Questions?



Thank you for your time and attention.

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 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 guided by state and district expectations, and defined by rigor, relevance, and respect for all stakeholders.
- 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; 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 9th and 10th 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 (include Jaguar Learning Lab tutorial).
- 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.
- Focus collaboration on transition years (8th to 9th grade).
- Organize staff visits to school(s) that have successfully implemented the IB program.

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 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

1. Increase academic, on grade-level performance-as measured by on-time grade-level promotion.
2. Increase graduation rate to 80% by 2018 and beyond.
3. Progression from scoring Developing to increased Proficient and Distinguished Scores on Georgia Milestone Exams.
4. Increase the number of students earning 3 or higher on AP exams and 4 or higher on DP exams.
5. Increase the number of teachers that receive IB, gifted, and current AP certification.
6. Increase the percentage of students who are absent fewer than 10 days.
7. Decrease in suspensions for students in all subgroups.
8. Increase parent attendance at PTO, Academic Nights, and school-related events.
9. Increased student participation in extracurricular programs.
10. Increase in average or above average results in Georgia climate survey.



Academic Program



Talent Management



Systems & Resources



Culture

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

Strong Students Strong Schools Strong Staff Strong System	FY19 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	Improve personal, social, and academic support/counseling to meet the individual needs of students-	<ul style="list-style-type: none"> Maintain a 4th Counselor Maintain a Full-time Social Worker Maintain attendance/discipline clerk 	\$250,000
	Well-defined and deliberately-designed instruction that is inquiry-based, creative, interdisciplinary, technology-rich, and student-centered.	Academic program	Ensure PLCs are focused on planning inquiry-based, rigorous, technology-rich, student-centered lessons; creating quality assessments; and using data to inform instructional decisions.	<ul style="list-style-type: none"> Computer software/licenses Teaching Supplies Instructional Coaches Instructional Technology Textbook 	\$600,000
	A robust offering of AP, IB, & Early College courses. Build systems and resources to support IB implementation.	Academic program	Earn MYP Authorization and fully implement with fidelity across 9 th and 10 th grade.	<ul style="list-style-type: none"> Maintain 2 IB Specialists IB Program Fees MYP/DP/CP Workshops Manage Bac Subscription DP Exams 	\$275,000
	A robust offering of AP, IB, & Early College courses. •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"> REP Coordinator (.5) Jaguar Learning Lab with transportation. Rising 9th Grade Summer Transition 	\$100,000
	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. Teacher Stipends for PD. Teacher Incentives. 	\$100,000

FY19 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
Build a healthy school culture & climate for students, staff, and parents	Culture	Implement a rising 9 th grade transition program that focuses on building culture.	<ul style="list-style-type: none"> Transportation Staff stipend Supplies and incentives 	\$3,000
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 Communication tools 	\$40,000
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.	<ul style="list-style-type: none"> School Business Manager (replace 1 AP) 	\$110,000
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 .	Stipends	\$15,000
High-quality teaching guided by state and district expectations, and defined by rigor, relevance, and respect for all stakeholders.	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. Provide remediation and enrichment based on student data (include Jaguar Learning Lab tutorial).	Math Teacher	\$88,000

Plan for Title I Holdback and Austerity Restoration

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.	Repurchase a Non-instructional Para (hall monitor)	\$40,000
Increase the student attendance rate. Widen scope of parent communication.	Culture	Periodic surveys to staff, students, and parents to enhance communication and receive feedback. Offer school-wide Positive Behavioral Intervention and Supports (PBIS) initiatives (including incentives and results).	Maintain 4th School Clerk	\$43,448
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) Instructional Supplies	\$40,000

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?

Budget by Function (Required)—Final Approval

School	Maynard H. Jackson, Jr. High School		
Location	0186		
Level	HS		
Principal	Mr. Adam Danser		
Projected Enrollment	1239		
		Used	
		FTE	Budget
1000	Instruction	69.20	\$ 7,787,629
2100	Pupil Services	0.50	\$ 540,328
2210	Improvement of Instructional Services	5.00	\$ 542,743
2213	Instructional Staff Training	-	\$ 60,000
2220	Educational Media Services	2.00	\$ 105,914
2400	School Administration	-	\$ 1,130,113
2600	Maintenance & Operations	-	\$ 418,200
2700	Transportation	-	\$ 17,000
Total			\$ 10,601,927

Budget by Function (Required)—Final Approval

