Preparing for FY27 Budget Development

Young Middle School

GO Team Business Meeting #4

January 22, 2026

5:30 PM

Agenda

- **Action Items** Approval of Agenda
  - Approval of Previous Minutes
  - 2025-2030 Strategic Plan ***(After discussion)***
  - Ranking Strategic Plan Objectives ***(After discussion)***
- **Discussion Items**
  - Finalize 2025-2030 Strategic Plan
  - Preparing for the FY27 Budget Development Process
    - Review 2026-2027 Strategic Objectives Ranking
- **Information Items**
  - Principal's Report
- **Announcements**
- **Adjournment**

Action Items



APPROVAL OF THE AGENDA



APPROVAL OF PREVIOUS MINUTES



2025-2030 STRATEGIC PLAN ***(AFTER DISCUSSION)***



RANKING STRATEGIC PLAN OBJECTIVES ***(AFTER DISCUSSION)***

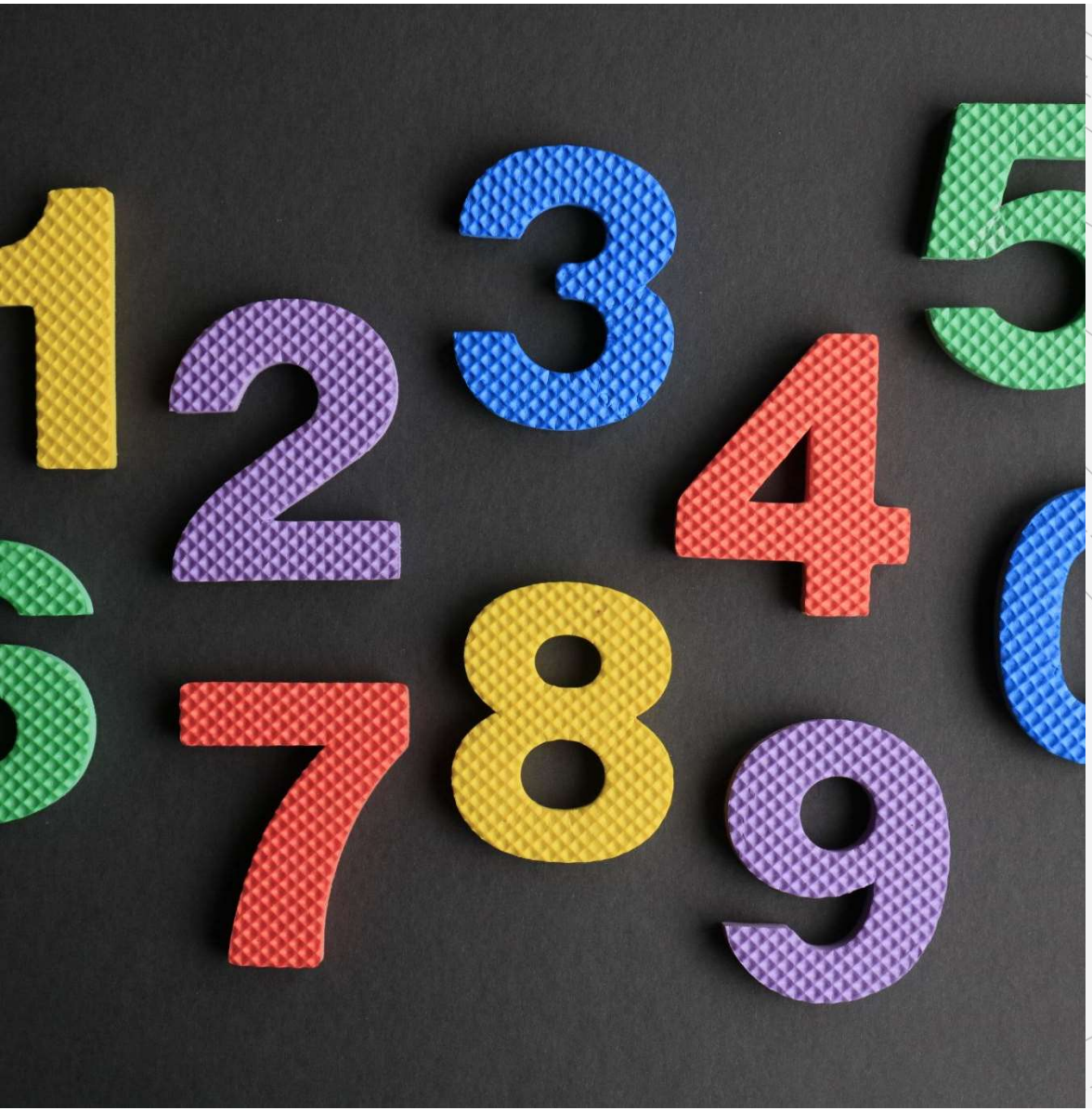
Discussion Items

Finalize the 2025-2030 Strategic **Plan**

Preparing for the FY27 **Budget Development** Process

Review 2026-2027 Strategic Objectives

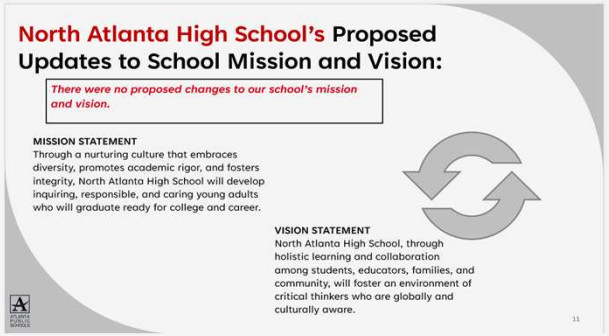
Rankings



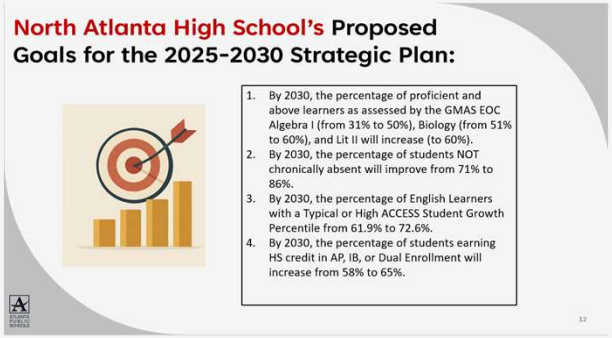
Finalizing the 2025-2030 School Strategic Plan Development Process

In Our Last Meeting We...

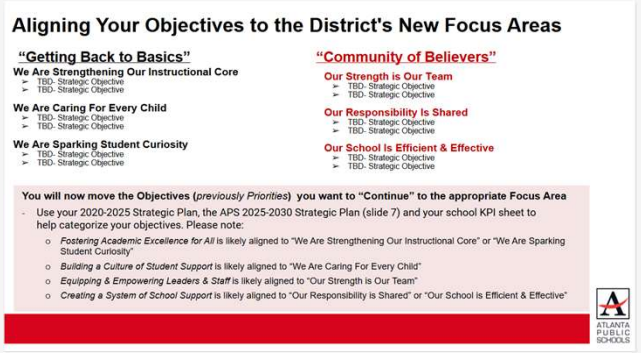
2 Reviewed Our Proposed Mission and Vision for 2025-2030



3 Reviewed Our Proposed Goals for 2025-2030



4 Identified Our 2025-2030 Strategic Objectives



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Today We Will Complete:

School Strategic Planning Process: Step 5

1. **Review Data**
2. **Align Mission/Vision/Purpose**
3. **Confirm 2030 Goals**
   - Create CIP Goals to 2030
   - Identify Additional Goals
4. **Identify 2025-2030 Strategic Objectives**
   - Reflect on 2020-2025 Strategic Plan
   - Review and Discuss Additional Objectives Going Forward
5. **Approve Your Strategic Plan & Rank Your Strategic Objectives for FY27**

Sample GO Team Business Meeting Cadence

Business Meeting 1:
- Review Data *(MAP, GMAS, Graduation Rate, CCRPI, etc.)*

Business Meeting 2:
- Review Data (School KPIs)
- Align Mission/Vision/ Purpose
- Confirm 2030 Goals

Business Meeting 3:
- Identify 2025-2030 Strategic Objectives

Business Meeting 4 :
- Approve Your Strategic Plan & Rank Your Strategic Objectives for FY27

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5. Identify 2025-2030 Strategic Objectives

- Review and Discuss your school's 2025-2030 Strategic Plan
  - Action on your 2025-2030 Strategic Plan
- Review and Discuss your 2026-2027 Strategic Plan Objective Rankings
  - Action on the 2026-2027 Strategic Plan Objective Ranking

Young Middle School
2025-2030 Strategic Plan Template

Mission: The mission of Jean Childs Young Middle School is to prepare students to be globally competitive through rigorous and equitable instruction, a continuum of care and services, and active partnerships with parents and community stakeholders.

Vision: Jean Childs Young Middle School will be a high performing IB school of choice where students want to learn, parents and families engage, educators empower students to succeed, and the community collaborates with the school to rebuild the legacy.

1 **By 2030**, the percentage of 8th grade students achieving proficient or above on the GMAS in math will increase by at least 20.3%, from 14.7% to 35.0%, through the implementation of targeted numeracy interventions, data-driven instruction, and ongoing professional development.

2 **By 2030**, the percentage of 8th grade students achieving proficient or above on the GMAS in ELA will increase by at least 20%, from 17% to 37%, through the implementation of targeted literacy interventions, data-driven instruction, and ongoing professional development.

3 **By 2030**, the percent of students not chronically absent will increase by 15.0% from 47.1% to 62.1%

4 **By 2030**, the percent of students without suspensions will increase 22.8% from 69.2% to 92.0%

We Are Strengthening Our Instructional Core
- Use data to drive instruction and academic decisions.
- Increase academic achievement and promote growth in ELA and Math.

We Are Caring For Every Child
- Increase student attendance and engagement
- Implement a whole child support system to meet the individual needs of every student, supports social emotional learning, and promotes wellness

We Are Sparking Student Curiosity
- Utilize flexible learning tools, technology, and targeted instruction to personalize learning for all students
- Implement IB Program standards and practices with fidelity.

Our Strength is Our Team
- Build teacher capacity to support academic achievement
- Elevate team performance, communication, development, and cohesion to improve academic achievement

Our Responsibility Is Shared
- Create clearly defined roles, responsibilities and processes for all team members
- Create a transparent system to track key performance indicators and progress towards the achievement of each indicator

Our School Is Efficient & Effective
- Sustain and enhance family engagement that fosters positive relationships with all stakeholders to promote academic achievement

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Action on the 2025-2030 Strategic Plan

The GO Team needs to TAKE ACTION (vote) on its new 2025-2030 Strategic Plan.

After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.

Preparing for the FY27 Budget Development Process

Discussion

Strategic Plan Objectives Ranking

The GO Team ranked its Strategic Plan Objectives in preparation for the 2026-2027 Budget Development Process (January–March 2026).

The ranked objectives will serve as budget parameters during FY27 budget discussions.

2026-2027 Strategic Plan Objectives Ranking

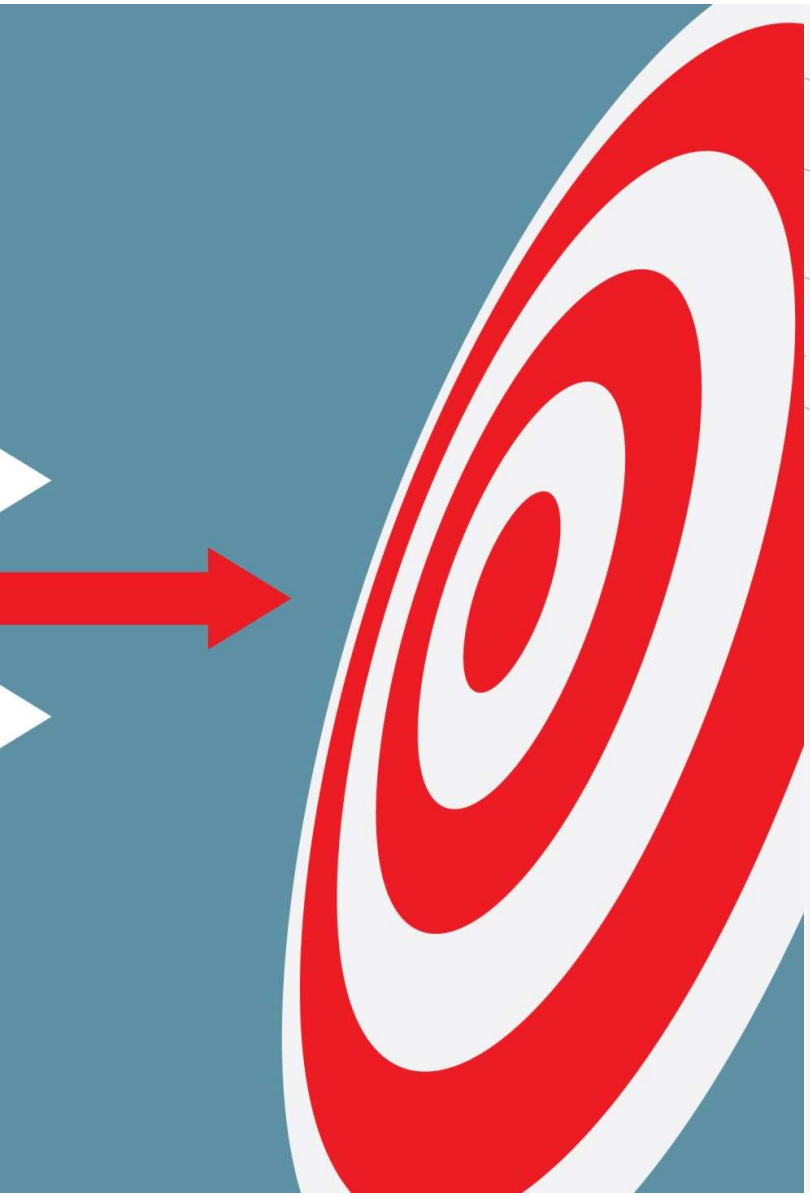
- Insert the school's objectives from Higher to Lower

Higher



Lower

1. Use data to drive instruction and academic decisions.
2. Increase academic achievement and promote growth in ELA and Math.
3. Implement a whole child support system to meet the individual needs of every student, supports social emotional learning, and promotes wellness
4. Build teacher capacity to support academic achievement
5. Implement IB Program standards and practices with fidelity.
6. Increase student attendance and engagement
7. Utilize flexible learning tools, technology, and targeted instruction to personalize learning for all students
8. Elevate team performance, communication, development, and cohesion to improve academic achievement
9. Create clearly defined roles, responsibilities and processes for all team members
10. Create a transparent system to track key performance indicators and progress towards the achievement of each indicator
11. Sustain and enhance family engagement that fosters positive relationships with all stakeholders to promote academic achievement



Action on the Strategic Plan Objectives Ranking

The GO Team needs to TAKE ACTION (vote) on its ranked Strategic Plan Objectives. After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.

Where We're Going

At our next meeting (2/12/26) we will begin the discussion of the 2026-2027 budget.

Let me or the Chair know of any additional information you need for our future discussion.

What's Next?

- **February**
  - GO Team Feedback Meeting(s) February
    - GO Team Takes Action (**votes**) on draft budget **before** the principal's staffing conference
  - Cluster Superintendent Review
  - HR Staffing Conferences (February 23– February 27)
- **March**
  - Final GO Team Approval Meeting- AFTER your school's Staffing Conference and BEFORE Friday, March 13
    - GO Team Takes Action (**votes**) on final budget recommendation **before** March 13

All Go Team Members Must Attend

All GO Team members must attend one District-Wide Budget Training session. These sessions explain school allocations and your role in the budget feedback process. Attend ONE of the following sessions:

DATE	WHO	
Tuesday, 1/20 @ 5:00 PM	Middle & High School	Registration Link
Tuesday, 1/27 @ 5:00 PM	Elementary School	Registration Link
Wednesday, 1/28 @ 5:30 PM	Elementary School	Registration Link

Questions?



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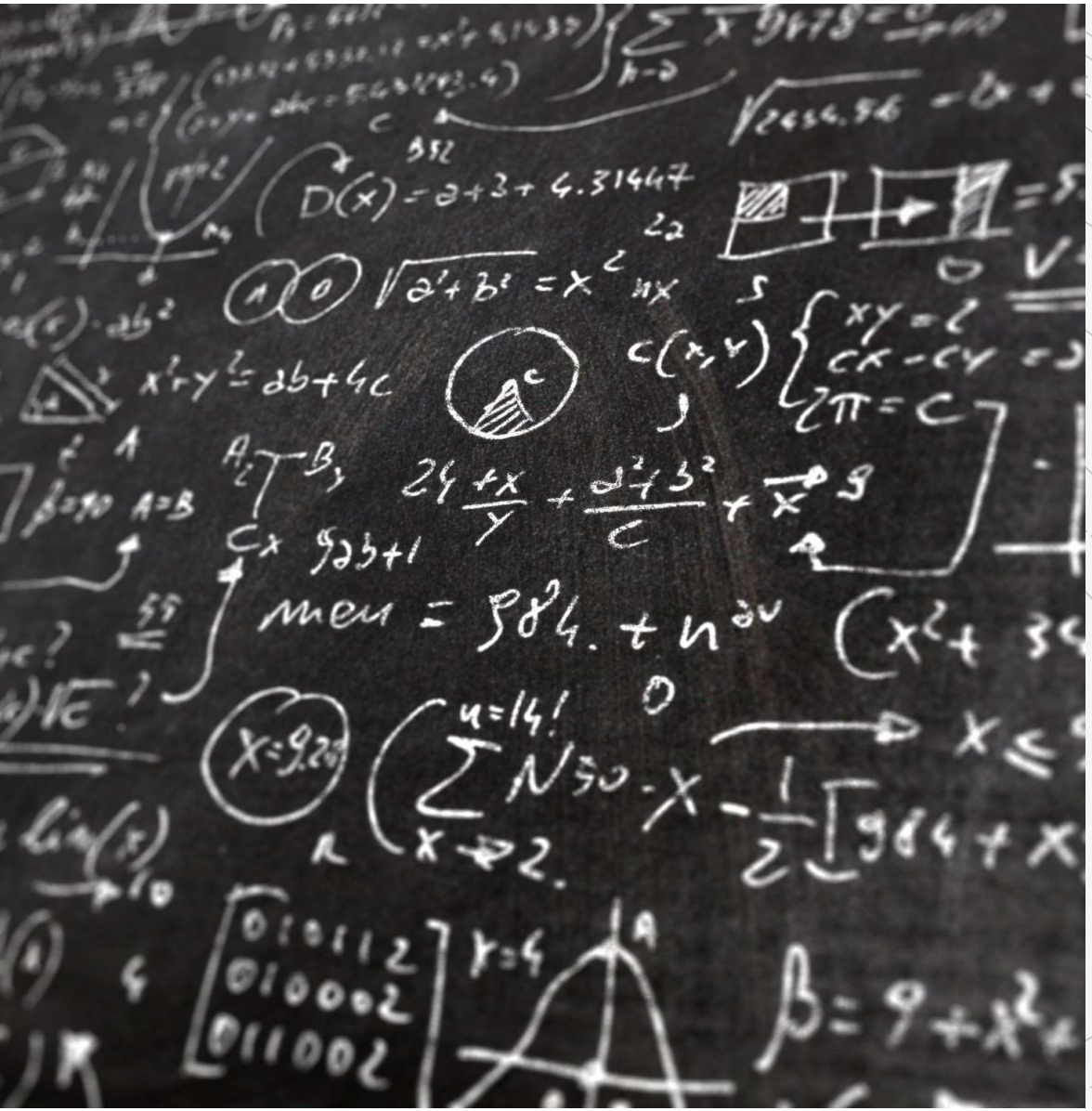
Information Items

- Principal's Report
- Cluster Advisory Team Report *(if not previously discussed*)



Principal's Report

SCHOOL UPDATES

- Enrollment Projection for 2025-26 = **651**
- Current Enrollment (as of 10/22/25) = **617 (623 @ last mtg)**
  - 6th = 202 (205 @ last mtg)
  - 7th = 208 (212 @ last mtg)
  - 8th = 207 (206 @ last mtg)
- Enrollment in May, 2025= **624**
- Average Daily Attendance= **90.3%** (90.9% @ last mtg; APS = 92.6%)
  - 6th = 90.5% (91.1% @ last mtg)
  - 7th = 90.0% (90.7% @ last mtg)
  - 8th = 90.2% (90.9% @ last mtg)
- Suspension Rate = **.44** (.45 @ last mtg; down from 1.69 in 2024-25)
  - 6th = .32
  - 7th = .35
  - 8th = .66

616 (89.8%) students with No OSS Day(s)

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Announcements



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Thank you