



Budget Development Process

King Middle 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.



Step 1: Data Review



Step 2: Strategic Plan Review



Step 3: Budget Parameters



Step 4: Budget Choices



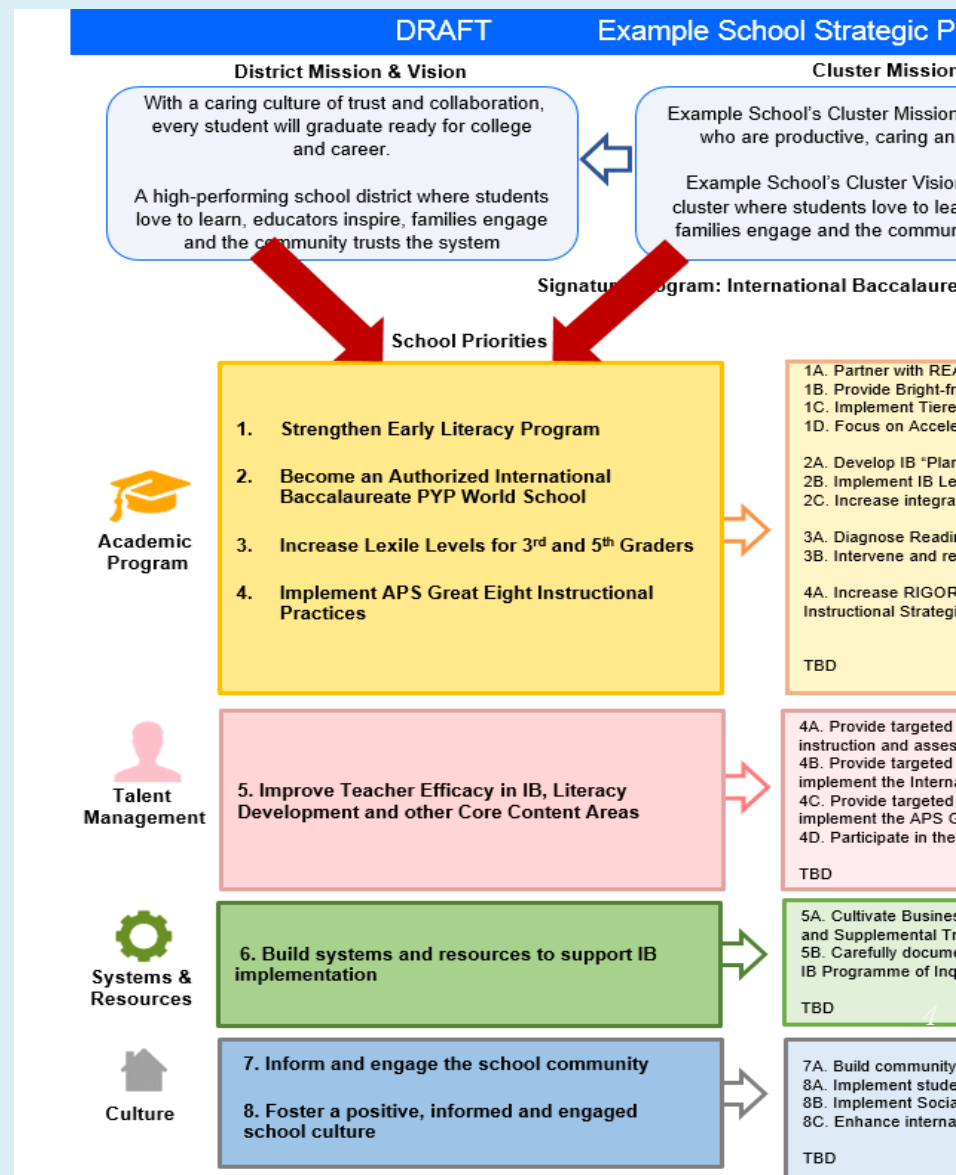
FY20 Budget Development Process

Principal's Role

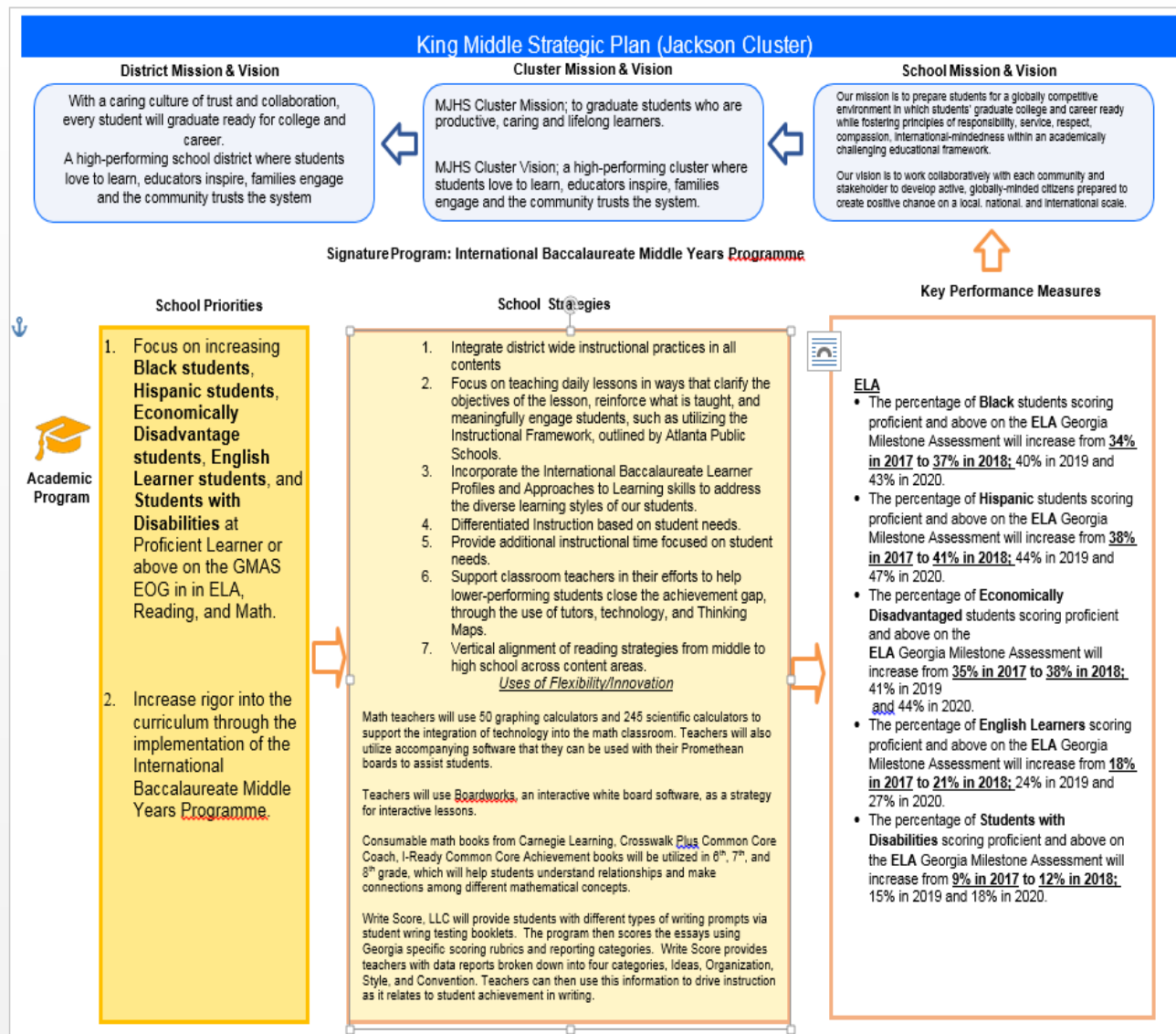
- Design the budget and propose operational changes that can raise student achievement
- Flesh out strategies, implement and manage them at the school level
- Focus on the day-to-day operations
- Serve as the expert on the school
- Hire quality instructional and support personnel

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



King Middle Strategic Plan



School Priorities

School Strategies

Key Performance Measures



3. Strengthen teachers' capacity to provide rigorous and engaging instruction in all content areas.

1. Provide professional development that focuses on teaching daily lessons in ways that clarify the objectives of the lesson, reinforce what is taught, and meaningfully engage students.
2. Provide collaborative opportunities through common planning
3. Ensure 100% of our teachers receive IB training
4. Provide professional development to teachers on the three reading strategies to improve literacy.

Uses of Flexibility/Innovation

Thinking Maps, I-Ready (Curriculum Associates), and IB MYP unit planning will provide professional development that provides teachers with strategies and resources that will create standards-based, inquiry based, student-centered curricula and effectively integrate technology to inform data-driven instruction. As a result, the teacher's ability to raise and sustain student achievement is increased.



4. Incorporate systems to identify and address academic concerns.

1. Teachers and staff will engage in Data Talks to analyze benchmark assessment data and to identify strategies for helping students.
2. Student led data talk.

Uses of Flexibility/Innovation

Bi-weekly Assessments -Classroom teachers will develop common assessments on their grade level to monitor student progress every two weeks. The Instructional Coaches will review all tests to make sure that all test questions are formatted in a manner consistent with Common assessments.

Data Talks- Teachers will meet with the Instructional Coaches and administrative team to analyze data and discuss strategies for helping those students who are meeting, as well as those students that are not meeting the standards. The Instructional coaches will assist the teachers with developing and implementing differentiation strategies accordingly.

Differentiation of Instruction- At King, teachers will use such differentiation needs as flexible groups, hands-on manipulatives, tiered assignments, technology, process, product, content, environment, guided practice, and Direct Instruction.



5. Develop a positive, collaborative and safe environment for students, staff, and all stakeholders.

1. Implement Positive Behavior Intervention Strategies.
2. Implement Social Emotional Learning (SEL) for staff and students.
3. Build community awareness through Go Team, PTA, Parent Liaison, Communities In Schools, and IB.

Uses of Flexibility/Innovation

TKES surveys and Parent Engagement surveys.
Second Step Curriculum
Social Media
Parent Workshops
Community outreach
Cluster collaborations

Math

- The percentage of **Black** students scoring proficient and above on the **Math** Georgia Milestone Assessment will increase from **36% in 2017 to 39% in 2018**; 42% in 2019 and 45% in 2020.
- The percentage of **Hispanic** students scoring proficient and above on the **Math** Georgia Milestone Assessment will increase from **43% in 2017 to 46% in 2018**; 49% in 2019 and 52% in 2020.
- The percentage of **Economically Disadvantaged** students scoring proficient and above on the **Math** Georgia Milestone Assessment will increase from **37% in 2017 to 40% in 2018**; 43% in 2019 and 46% in 2020.
- The percentage of **English Learners** students scoring proficient and above on the **Math** Georgia Milestone Assessment will increase from **21% in 2017 to 24% in 2018**; 27% in 2019 and 30% in 2020.
- The percentage of **Students with Disabilities** scoring proficient and above on the **Math** Georgia Milestone Assessment will increase from **14% in 2017 to 17% in 2018**; 20% in 2019 and 23% in 2020.

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 \$8,091,037__
- This investment plan for FY20 accommodates a student population that is projected to be ____845__ students, which is a increase/decrease of ____66__ students from FY19.

FY2020 TOTAL SCHOOL ALLOCATIONS

School	King Middle School
Location	0373
Level	MS
FY2020 Projected Enrollment	845
Change in Enrollment from FY2019	66
Total Earned	\$ 8,091,037

SSF Category	Count	Weight	Allocation
Base Per Pupil	845	\$4,420	\$ 3,734,654
Grade Level			
Kindergarten	0	0.65	\$ -
1st	0	0.30	\$ -
2nd	0	0.30	\$ -
3rd	0	0.30	\$ -
6th	300	0.05	\$ 66,296
9th	0	0.00	\$ -
Poverty	567	0.50	\$ 1,252,987
EIP/REP	33	1.05	\$ 153,143
Special Education	191	0.03	\$ 25,325
Gifted	44	0.60	\$ 116,680
Gifted Supplement	0	0.60	\$ -
ELL	21	0.15	\$ 13,922
Small School Supplement	FALSE	0.40	\$ -
Incoming Performance	191	0.10	\$ 159,110
Baseline Supplement	No		\$ -
Transition Policy Supplement	No		\$ -
Total SSF Allocation			\$ 5,522,117

School Allocation

Additional Earnings			
Signature			\$ 160,500
Turnaround			\$ -
Title I			\$ 474,000
Title I Holdback			\$ (47,400)
Field Trip Transportation			\$ 22,229
Dual Campus Supplement			\$ -
District Funded Stipends			\$ 45,003
Total FTE Allotments	25.40		\$ 1,914,589
Total Additional Earnings			\$ 2,568,921
Total Allocation			\$ 8,091,037

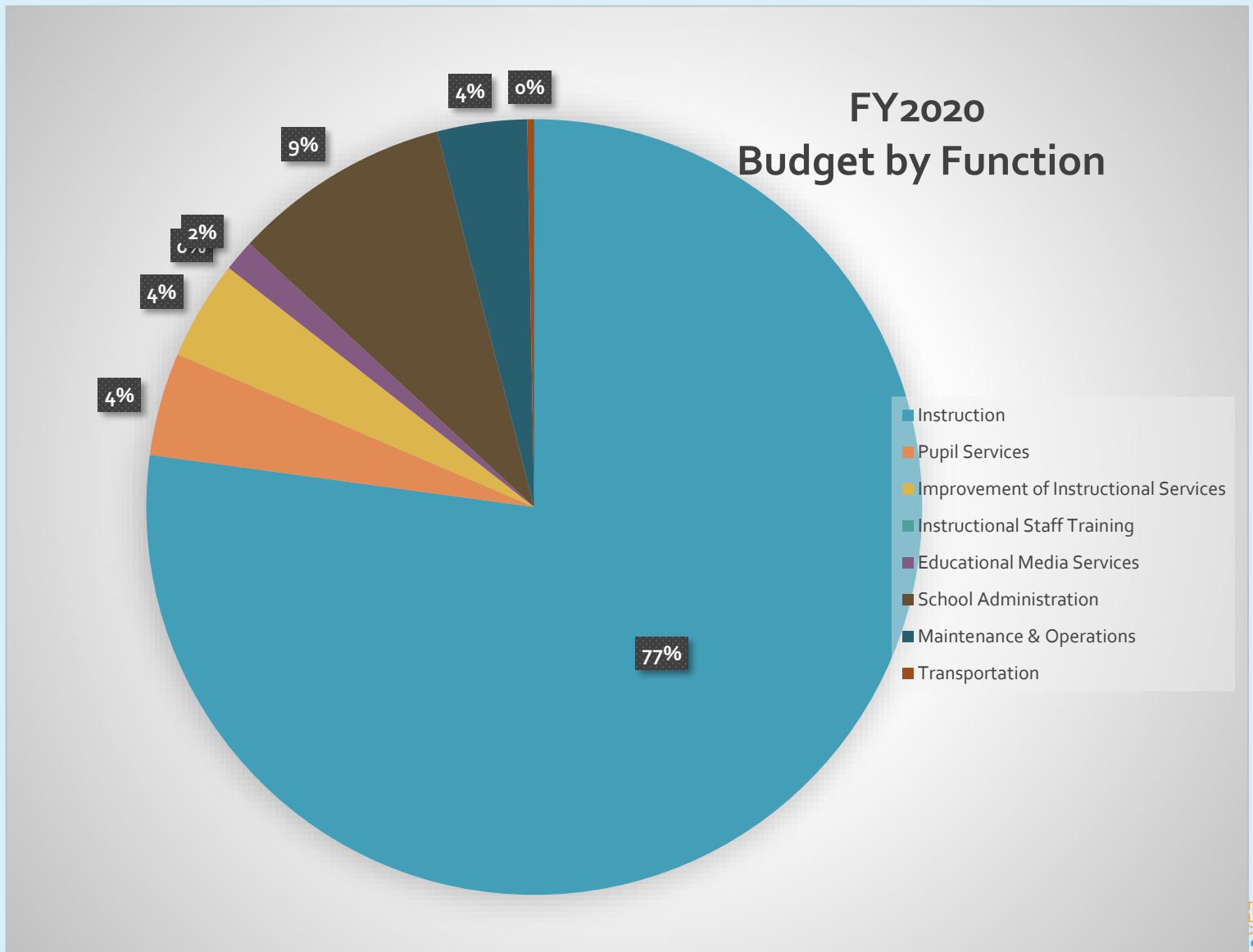
BUDGET IMPACTS

Title I	\$ -
SSF Formula	\$ 727,935
Leveling Hold Harmless	\$ -
Turnaround	\$ -
Change in Enrollment	66

Budget by Function (Required)

School	King Middle School		
Location	0373		
Level	MS		
Principal	Mr. Paul Brown		
Projected Enrollment	845		
Account ▼	Account Description ▼	FTE ▼	Budget ▼
1000	Instruction	69.00	\$ 5,888,081
2100	Pupil Services	4.10	\$ 327,546
2210	Improvement of Instructional Services	3.00	\$ 315,760
2213	Instructional Staff Training	-	\$ -
2220	Educational Media Services	1.00	\$ 100,094
2400	School Administration	7.00	\$ 693,670
2600	Maintenance & Operations	5.00	\$ 284,952
2700	Transportation	-	\$ 22,229
Total		89.10	\$ 7,632,331

Budget by Function (Required)



What's Next?

- January:
 - GO Team Initial Budget Session (Jan. 22nd-31st)
- February:
 - One-on-one Associate Superintendent discussions
 - Cluster Planning Session (positions sharing, cluster alignment, etc.)
 - Program Manager discussions and approvals
 - GO Team Feedback Session February 26th
 - HR Staffing Conferences (February 25th - March 1st)
- March:
 - Final GO Team Approval (March 1st - March 15th)

Questions?



Thank you for your time and attention.