

MARTIN LUTHER KING, JR. MIDDLE SCHOOL



Budget Development Process



Strong Students | Strong Schools | Strong Staff | Strong System

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.

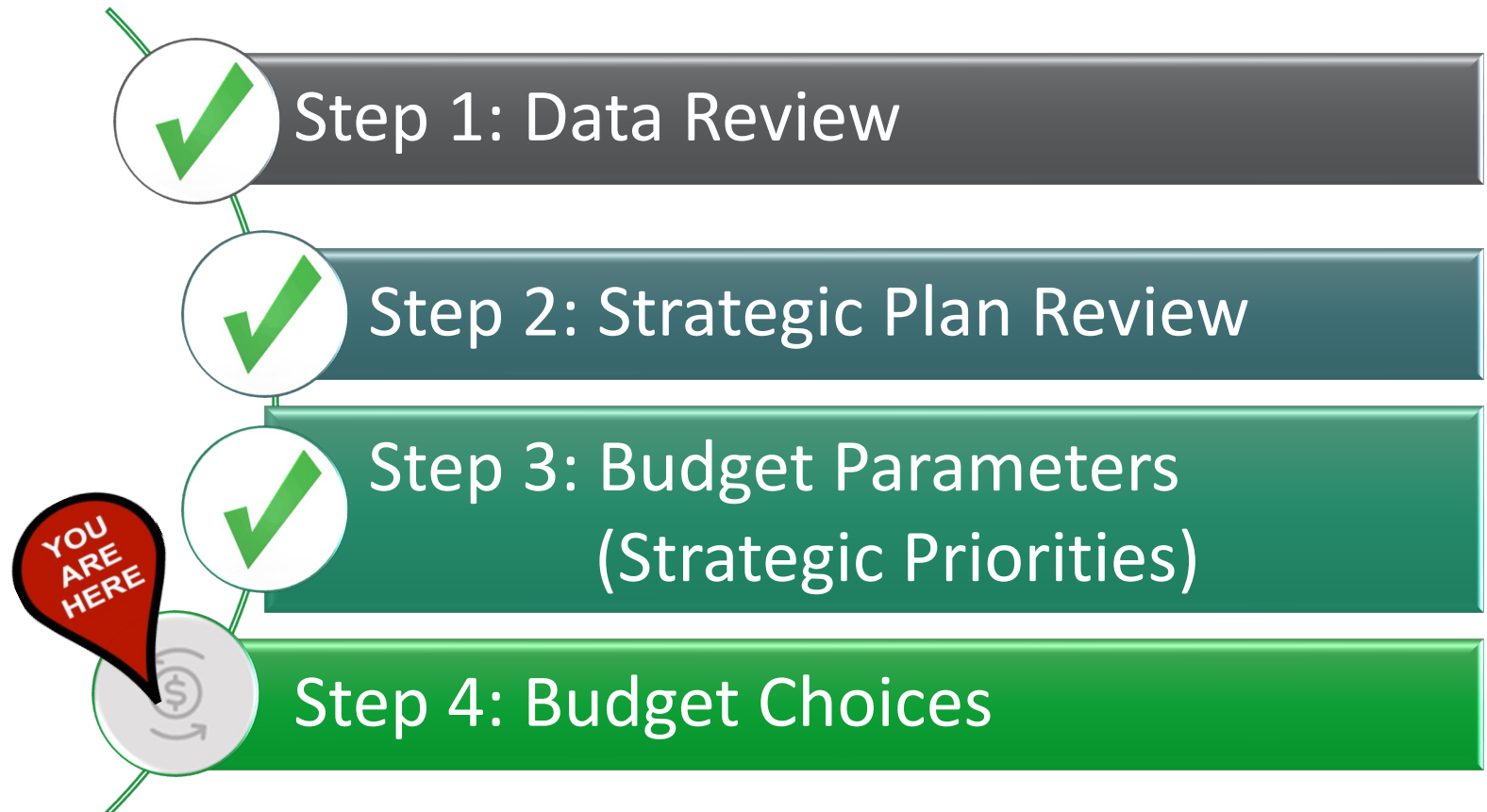


We will respect all ideas and assume good intentions.

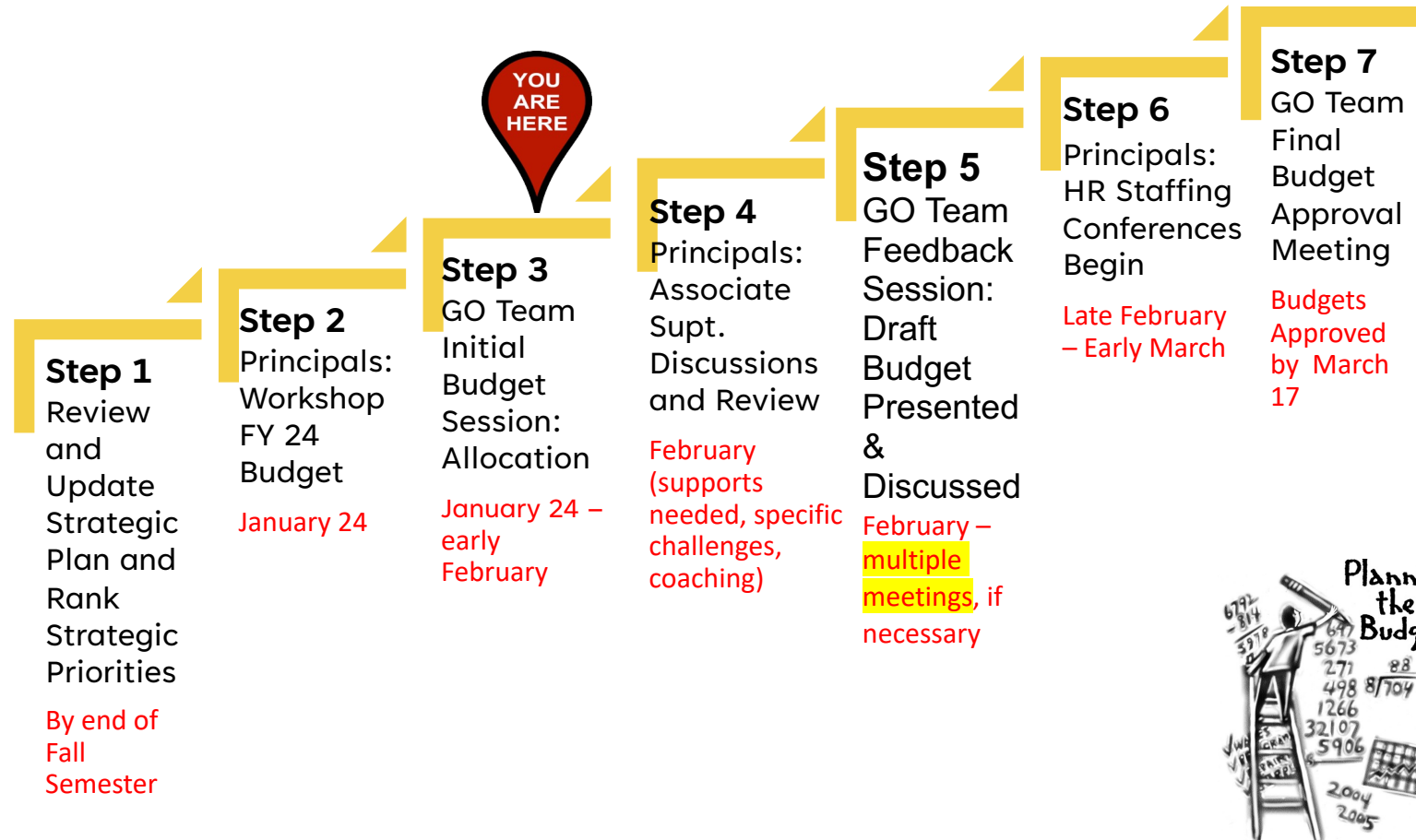
GO TEAM BUDGET DEVELOPMENT PROCESS

YOUR SCHOOL STRATEGIC PLAN...

is your roadmap and your role.
It is your direction, your priorities, your vision, your present, your future.



Overview of FY '24 GO Team Budget Process



GO Teams are encouraged to have ongoing conversations

Budget Allocation Meeting

What

The first GO Team meeting is when the principal will provide an overview of the budget allocation for GO Team members and the general public.

Why

This meeting provides an opportunity for the principal and GO Team to ensure alignment on the school's key strategic priorities, gain a deeper understanding of the budget allocation, and provide input to drive the direction of the draft budget.

When

End of January- Early February

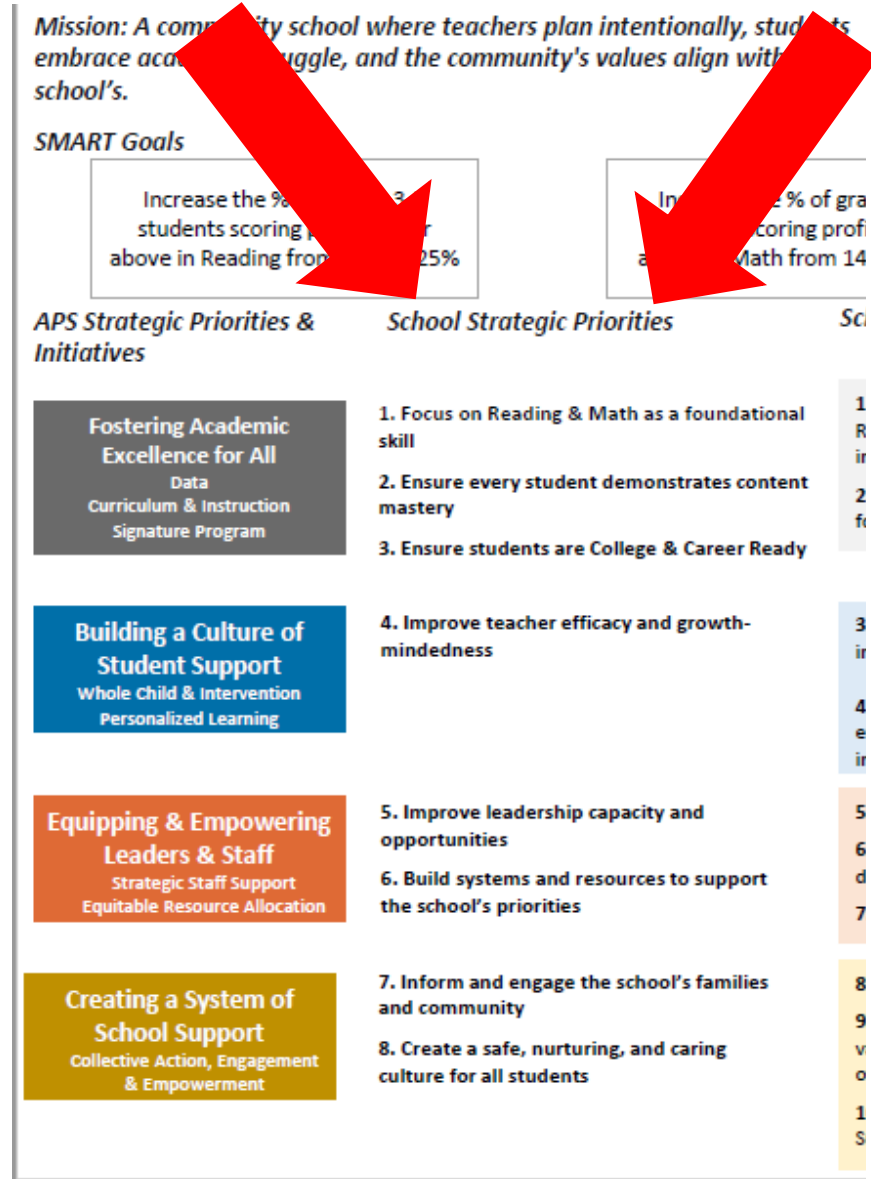
FY24 BUDGET DEVELOPMENT PROCESS

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

Mission: To Prepare students for a globally competitive environment in which students graduate college and career ready while fostering principles of responsibility, service, respect, compassion, international-mindedness within an academically challenging educational framework.

Martin Luther King Jr. Middle School

Vision: We will have a peaceful, productive and orderly learning environment that meets the academic, social and developmental needs of all our students. Our goal is to prepare students for a successful high school experience without the need for remediation.

SMART Goals

The percentage of students in grades 6-8 scoring developing or above in reading will increase from 54% to 58% on Georgia Milestones EOG

The percentage of students in grades 6-8 scoring developing or above in math will increase from 50% to 54% on Georgia Milestones EOG

Use the new Universal Behavior Screener 2 times a year to assess the social emotional needs of students in grades 6-8

APS Strategic Priorities & Initiatives

Fostering Academic Excellence for All
Data
Curriculum & Instruction
Signature Program

Building a Culture of Student Support
Whole Child & Intervention
Personalized Learning

School Strategic Priorities

1. Use data to drive instructional decisions to increase student achievement.
2. Focus on teaching daily lessons by utilizing the Instructional Framework with rigor and fidelity.
3. Incorporate the IB learner profiles and approaches to learning skills to develop lifelong learners and address our students' diverse learning styles.
4. Implement a Whole-child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.
5. Increase student attendance and participation.
6. Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students.

School Strategies

- 1A. Use MAP data to create realistic learning goals for students.(3 times a year)
- 1B. Analyze data from Read and Math 180 to assess growth in the areas of reading and math.
- 2A. Monitor and provide timely feedback to teachers with glows and grows when observing the instructional framework in classes.
- 2B. Use lesson internalization practices during collaborative planning to ensure teacher understanding of content being taught.
- 3A. Conduct monthly PL to support teachers in facilitating IB practices with fidelity.
- 3B. Monitor and observe teachers to ensure IB implementation in each classroom.
- 4A. Utilize the new Universal Behavioral Mental Health Screener twice a year with fidelity.
- 4B. Implement Restorative Practices; Restorative Practice Professional Learning
- 5A. CARE and Attendance teams will monitor students with high rates of absenteeism. Members will work with and mentor those students and put practices in place to monitor them daily.
- 5B. Rewards and acknowledgements will be given monthly to students with perfect attendance.
- 6A. Students will have their own device for use in school and at home. The device will have internet access built in to assist in removing barriers to working outside of the classroom.
- 6B. Multiple supplemental platforms will be used to assist students in receiving additional academic support. (IXL, USA Test Prep. Study Island)

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APS Strategic Priorities & Initiatives

Equipping & Empowering Leaders & Staff
Strategic Staff Support
Equitable Resource Allocation*

Creating a System of School Support
Collective Action, Engagement & Empowerment

School Strategic Priorities

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

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

School Strategies

7A. 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.
7B. Provide teachers with opportunities to facilitate PLs for their specific contents.
7C. Utilize content area instructional coaches facilitate PL.

8A. Implement positive intervention strategies.
8B. Implement Social Emotional Learning(SEL) for staff and students.
8C. Facilitate team building activities for staff and students.
8D. Build community awareness through IB projects, Go Team and PTA.

King Middle School Strategic Plan Priority Ranking

Higher



Lower

1. Develop a positive and collaborative environment for students, staff and all stakeholders.
2. Implement a Whole-child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.
3. Focus on teaching daily lessons by utilizing the Instructional Framework with rigor and fidelity.
4. Strengthen teachers' capacity to provide rigorous and engaging instruction in all content areas.
5. Use data to drive instructional decisions to increase student achievement.
6. Increase student attendance and participation.
7. Incorporate the IB learner profiles and approaches to learning skills to develop lifelong learners and address our students' diverse learning styles.
8. Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students.

FY24 Budget Parameters

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FY24 School Priorities	Rationale
Develop a positive and collaborative environment for students, staff and all stakeholders.	Because of new leadership continually working on relationships, sacred time throughout the school day and after school. Ex: Staff culture events, monthly grade level incentives, Connection before Content
Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.	This continues to be a need for our students, but we need to look closely at maximizing our budget to make this work with increasing incentives and staff support.
Focus on teaching daily lessons by utilizing the Instructional Framework with rigor and fidelity.	Data indicates that students are making academic improvements however, we still have over half of our students scoring in the beginning or developing category there is a need to continue with instructional coaching.
Strengthen teachers' capacity to provide rigorous and engaging instruction in all content areas.	Continue with instructional coach Professional learning specific to content areas

FY24 Budget Parameters

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FY24 School Priorities	Rationale
Use data to drive instructional decisions to increase student achievement.	Dedicated time for coaching sessions, data meetings Continue with instructional coaches for all core content areas
Increase student attendance and participation.	Continue with attendance clerk and quarterly incentives
Incorporate the IB learner profiles and approaches to learning skills to develop lifelong learners and address our students' diverse learning styles.	Continue with staff IB trainings on lesson planning and IB implementation
Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students.	Ensure that students are receiving maximized opportunities for achievement and remediation daily Continue with instructional coaching Provide instructional technology specific PL

Discussion of Budget Summary (Step 4: Budget Choices)

EXECUTIVE SUMMARY

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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 **\$9,709,282**



This investment plan for FY24 accommodates a student population that is projected to be **801** students, which is an increase of **39** students from FY23.

School Allocation

FY2024 TOTAL SCHOOL ALLOCATIONS	
School	King Middle School
Location	0373
Level	MS
FY2024 Projected Enrollment	801
Change in Enrollment	39
Total Earned	\$9,709,282

SSF Category	Count	Weight	Allocation
Base Per Pupil	801	\$4,582	\$3,670,283
Grade Level			
Kindergarten	0	0.60	\$0
1st	0	0.25	\$0
2nd	0	0.25	\$0
3rd	0	0.25	\$0
4th	0	0.00	\$0
5th	0	0.00	\$0
6th	270	0.03	\$37,115
7th	280	0.00	\$0
8th	251	0.00	\$0
9th	0	0.03	\$0
10th	0	0.00	\$0
11th	0	0.00	\$0
12th	0	0.00	\$0
Poverty	520	0.50	\$1,191,353
Concentration of Poverty		0.05	\$77,002
EIP/REP	143	0.40	\$262,098
Special Education	143	0.05	\$32,762
Gifted	90	0.60	\$247,435
Gifted Supplement	0	0.60	\$0
ELL	40	0.20	\$36,657
Small School Supplement	FALSE	0.30	\$0
Incoming Performance	373	0.10	\$170,913
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$5,725,618

School Allocation

Additional Earnings			
Signature			\$285,435
Turnaround			\$0
Title I			\$547,200
Title I Holdback			-\$54,720
Title I Family Engagement			\$15,000
Title I School Improvement			\$0
Title IV Behavior			\$61,350
Summer Bridge			\$24,375
Field Trip Transportation			\$29,972
Dual Campus Supplement			\$0
District Funded Stipends			\$47,503
Reduction to School Budgets			\$0
Total FTE Allotments	35.50		\$3,027,549
Total Additional Earnings			\$3,983,664

Total Allocation			\$9,709,282
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School FY24 CARES Allocation

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FY2024 ESSER III- CARES	
School	King Middle School
Location	0373
Level	MS
Total Earned	\$342,690

- In addition to a General Fund allocation, our school has been allocated CARES funding that must be used to support implementation of the school-based intervention block and other school-based needs as a result of the COVID-19 Pandemic.
- Once the support needed to implement our school-based intervention block/course has been fulfilled, we can use the remaining CARES funds to address other school-based needs that are a result of the COVID-19 Pandemic.

CARES ALLOCATIONS

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OTHER ALLOWABLE CARES EXPENDITURES INCLUDE:

Technology Support: Software, assistive technology, online learning platforms, subscriptions.

Mental and Physical Health: Cover the costs of additional counseling, telehealth, therapeutic services, and wraparound services and supports (contracted hours, professional learning, programs).

Supplemental Learning: Cover costs of remediation, and/or enrichment opportunities during the school year for students (afterschool programs, additional pay for teachers and staff, transportation).

Professional Development: Cover costs of additional professional development for school leaders, teachers, and staff (trainings, extended professional development days, consultants, programs).

At-risk Student Populations: Cover costs of school specific activities, services, supports, programs, and/or targeted interventions directly addressing the needs of low-income students, SWD, racial & ethnic minorities, ELL, migrant & homeless students, and students in foster care.

Continuity of Core Staff and Services. Restore any potential LEA FY22 budget reductions due to decreased state and/or local revenue.

What's Next?

- **January**

- GO Team Budget Allocation Meeting (Jan. 24th–early February)

- **February**

- One-on-one Associate Superintendent discussions
- Cluster Planning Session (positions sharing, cluster alignment, etc.)
- Program Manager discussions and approvals
- GO Team Feedback Meeting(s) **before** principal's staffing conference
- HR Staffing Conferences (Late February)

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 17th)

QUESTIONS?



Thank you for your time and attention.