



Budget Development Process (King Middle School)



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



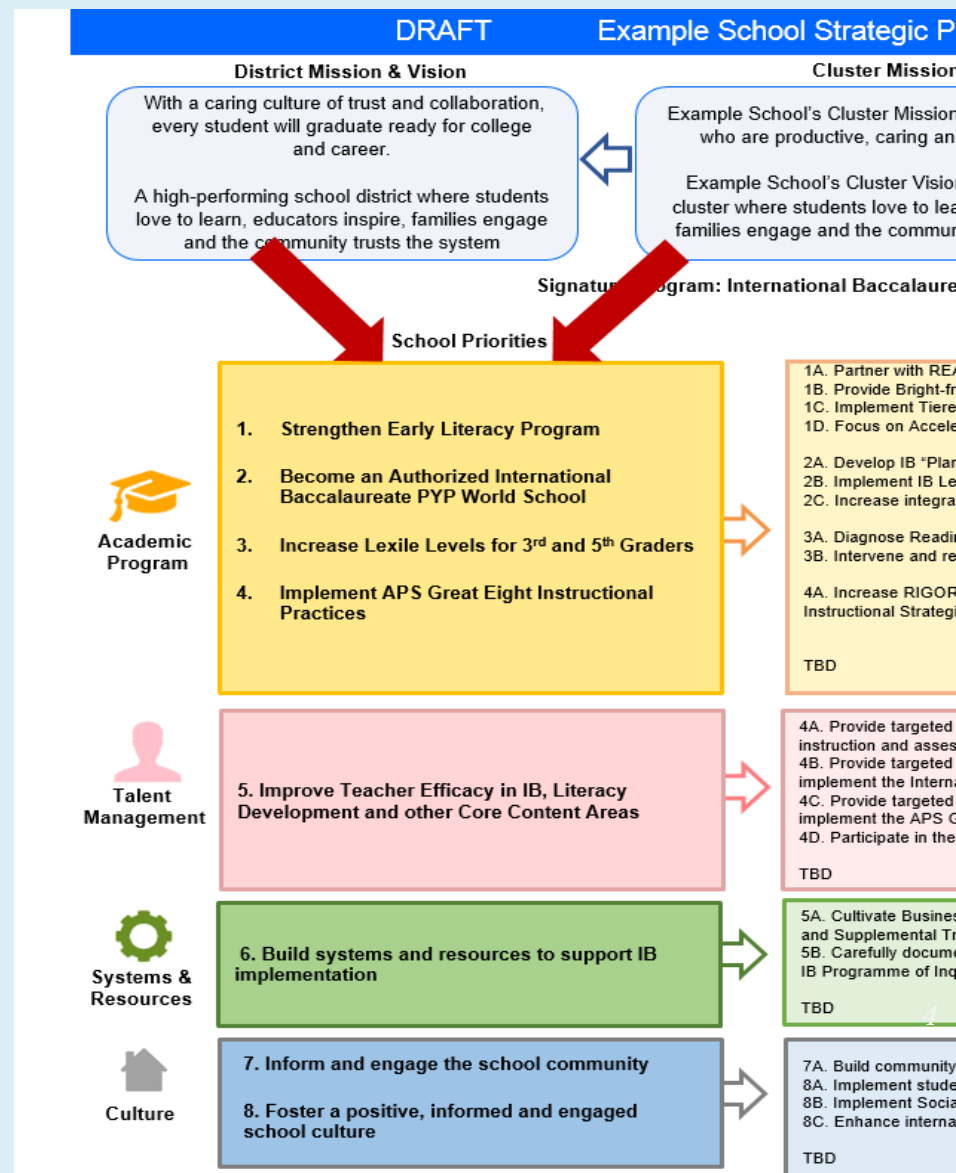
FY21 Budget Development Process

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

King Middle Strategic Plan (Jackson Cluster)

District Mission & Vision

With a caring culture of trust and collaboration, every student will graduate ready for college and career.
A high-performing school district where students love to learn, educators inspire, families engage and the community trusts the system

Cluster Mission & Vision

MJHS Cluster Mission; to graduate students who are productive, caring and lifelong learners.
MJHS Cluster Vision; a high-performing cluster where students love to learn, educators inspire, families engage and the community trusts the system.

School Mission & Vision

Our mission is 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.
Our vision is to work collaboratively with each community and stakeholder to develop active, globally-minded citizens prepared to create positive change on a local, national, and international scale.

Signature Program: International Baccalaureate Middle Years Programme

School Priorities



1. Focus on increasing the achievement of **Black students, White students, Hispanic students, Economically Disadvantage students, English Learner students, and Students with Disabilities** at Developing Learner and above on the GMAS EOG in in ELA, Reading, and Math.
2. Increase rigor into the curriculum through the implementation of the International Baccalaureate Middle Years Programme.

School Strategies

1. Integrate district wide instructional practices in all contents
2. Focus on teaching daily lessons in ways that clarify the objectives of the lesson, reinforce what is taught, and meaningfully engage students, such as utilizing the Instructional Framework, outlined by Atlanta Public Schools.
3. Incorporate all components of the International Baccalaureate Programme to address the diverse learning styles of our students.
4. Differentiated Instruction based on student needs.
5. Provide additional instructional time focused on student needs through remediation/study skills classes.
6. Support classroom teachers in their efforts to help lower-performing students close the achievement gap, through the use of tutors, technology, and Thinking Maps.
7. Vertical alignment of reading strategies from middle to high school across content areas.

Uses of Flexibility/Innovation

Math teachers will use 50 graphing calculators and 245 scientific calculators to support the integration of technology into the math classroom. Teachers will also utilize accompanying software that they can be used with their Promethean boards to assist students.

Consumable math books from Carnegie Learning, Crosswalk Plus Common Core Coach, I-Ready Common Core Achievement books will be utilized in 6th, 7th, and 8th grade, which will help students understand relationships and make connections among different mathematical concepts.

Math and ELA teachers will also utilize Classworks, a tiered online intervention program to help to pinpoint and address learning gaps.

Write Score, LLC will provide students with different types of writing prompts via student writing testing booklets. The program then scores the essays using Georgia specific scoring rubrics and reporting categories. Write Score provides teachers with data reports broken down into four categories, Ideas, Organization, Style, and Convention. Teachers can then use this information to drive instruction as it relates to student achievement in writing.

All special education students will be exposed to Reading Plus through their English Language Arts class to provide more personalized instruction.

Playworks will also be utilized for recess to provide students with a "brain break".

Key Performance Measures

ELA

- The percentage of **Black** students scoring developing and above on the **ELA** Georgia Milestone Assessment will increase from **61.3% in 2020 to 64.3% in 2021, and 67.3% in 2022.**
- The percentage of **White** students scoring at developing and above on the **ELA** Georgia Milestones Assessment will increase from **92% in 2020 to 95% in 2021.**
- The percentage of **Hispanic** students scoring developing and above on the **ELA** Georgia Milestone Assessment will increase from **64.3% in 2020 to 67.3% in 2021, and 70.3% in 2022.**
- The percentage of **Economically Disadvantaged** students scoring developing and above on the **ELA** Georgia Milestone Assessment will increase from **62.5 % in 2020 to 65.5% in 2021, and 68.5% in 2022.**
- The percentage of **English Learners** scoring developing and above on the **ELA** Georgia Milestone Assessment will increase from **28% in 2020 to 31% in 2021, and 34% in 2022.**
- The percentage of **Students with Disabilities** scoring developing and above on the **ELA** Georgia Milestone Assessment will increase from **22.6% in 2020 to 25.6% in 2021, and 28.6% in 2022.**

King Middle Strategic Plan

School Priorities

School Strategies

Key Performance Measures



1. 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.
5. Artifact Tuesday, which is a timely constructive peer feedback for teachers on Level 3 instructional activities, to build teaching capacity and confidence.

Uses of Flexibility/Innovation

Thinking Maps, Classworks, 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.



2. 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 let data talk.
3. Artifact Tuesday to increase teacher accountability for delivering instruction at Level 3 to students.

Uses of Flexibility/Innovation

Bi-weekly Common 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.

Digital Bridge Program - Every student is provided a laptop to use at home and school.



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

1. Implement Positive Behavior Intervention Strategies.
2. Implement Social Emotional Learning (SEL) for staff and students.
 - a) Exposing students to IB Learner Profiles
 - b) Staff participating in professional development
3. Build community awareness through Go Team, PTA, Parent Liaison, Communities In Schools, and IB.
 - a) Establish a family engagement committee
 - b) Parent University
 - c) Menu of parent involvement activities

Uses of Flexibility/Innovation

*Second Step Curriculum
*Parent Workshops
*Cluster collaborations
*TKES surveys and Parent Engagement surveys

*Social Media
*Community outreach
*Playworks

Math

- The percentage of **Black** students scoring developing and above on the **Math** Georgia Milestone Assessment will increase from **63.8% in 2020 to 66.8 in 2021, and 69.8% in 2022.**
- The percentage of **White** students scoring developing and above on the **Math** Georgia Milestone Assessment will increase from **92% in 2020, to 95% in 2021.**
- The percentage of **Hispanic** students scoring developing and above on the **Math** Georgia Milestone Assessment will increase from **72.4% in 2020 to 75.4% in 2021, and 78.4% in 2022.**
- The percentage of **Economically Disadvantaged** students scoring developing and above on the **Math** Georgia Milestone Assessment will increase from **65.6% in 2020 to 68.6% in 2021, and 71.6% in 2022.**
- The percentage of **English Learners** students scoring developing and above on the **Math** Georgia Milestone Assessment will increase from **48.8% to 2020 to 51.8% in 2021, and 54.8% in 2022.**
- The percentage of **Students with Disabilities** scoring developing and above on the **Math** Georgia Milestone Assessment will increase from **25.5% in 2020 to 28.5% in 2021, and 31.5% in 2022.**

Science (8th Grade Only)

The percentage of all 8th grade students scoring developing and above on the Science Georgia Milestones Assessment will increase from **58% in 2020, to 61% in 2021, and 64% in 2022.**

Social Studies (8th Grade Only)

The percentage of all 8th grade scoring developing and above on the Georgia Milestone Assessment will increase from **70% in 2020, to 73% in 2021, and 76% in 2022.**

FY21 Priorities & SMART Goals

(From your Strategic Plan, insert your Top 2 Priorities & SMART Goals for FY21 here)

School Priorities

Focus on increasing the achievement of Black students, White students, Hispanic students, Economically Disadvantage students, English Learner students, and Students with Disabilities at Developing Learner and above on the GMAS EOG in ELA.



SMART Goals

- The percentage of Black students scoring developing and above on the ELA Georgia Milestone Assessment will increase from 61.3% in 2020 to 64.3% in 2021, and 67.3% in 2022.
- The percentage of White students scoring at developing and above on the ELA Georgia Milestones Assessment will increase from 92% in 2020 to 95% in 2021.
- The percentage of Hispanic students scoring developing and above on the ELA Georgia Milestone Assessment will increase from 64.3% in 2020 to 67.3% in 2021, and 70.3% in 2022.
- The percentage of Economically Disadvantaged students scoring developing and above on the ELA Georgia Milestone Assessment will increase from 62.5 % in 2020 to 65.5% in 2021, and 68.5% in 2022.
- The percentage of English Learners scoring developing and above on the ELA Georgia Milestone Assessment will increase from 28% in 2020 to 31% in 2021, and 34% in 2022.
- The percentage of Students with Disabilities scoring developing and above on the ELA Georgia Milestone Assessment will increase from 22.6% in 2020 to 25.6% in 2021, and 28.6% in 2022.

Focus on increasing the achievement of Black students, White students, Hispanic students, Economically Disadvantage students, English Learner students, and Students with Disabilities at Developing Learner and above on the GMAS EOG in Math.



- The percentage of Black students scoring developing and above on the Math Georgia Milestone Assessment will increase from 63.8% in 2020 to 66.8 in 2021, and 69.8% in 2022.
- The percentage of White students scoring developing and above on the Math Georgia Milestone Assessment will increase from 92% in 2020, to 95% in 2021.
- The percentage of Hispanic students scoring developing and above on the Math Georgia Milestone Assessment will increase from 72.4% in 2020 to 75.4% in 2021, and 78.4% in 2022.
- The percentage of Economically Disadvantaged students scoring developing and above on the Math Georgia Milestone Assessment will increase from 65.6% in 2020 to 68.6% in 2021, and 71.6% in 2022.
- The percentage of English Learners students scoring developing and above on the Math Georgia Milestone Assessment will increase from 48.8% to 2020 to 51.8% in 2021, and 54.8% in 2022.
- The percentage of Students with Disabilities scoring developing and above on the Math Georgia Milestone Assessment will increase from 25.5% in 2020 to 28.5% in 2021, and 31.5% in 2022.

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 \$9,498,130.
- This investment plan for FY21 accommodates a student population that is projected to be 888 students, which is a increase/decrease of 43 students from FY20.

School Allocation

FY2021 TOTAL SCHOOL ALLOCATIONS			
School	King Middle School		
Location	0373		
Level	MS		
FY2021 Projected Enrollment	888		
Change in Enrollment	43		
Total Earned	\$9,498,130		
SSF Category	Count	Weight	Allocation
Base Per Pupil	888	\$4,586	\$4,072,365
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	319	0.12	\$175,552
7th	281	0.07	\$90,207
8th	288	0.07	\$92,454
9th	0	0.07	\$0
10th	0	0.07	\$0
11th	0	0.07	\$0
12th	0	0.07	\$0
Poverty	624	0.50	\$1,430,831

School Allocation

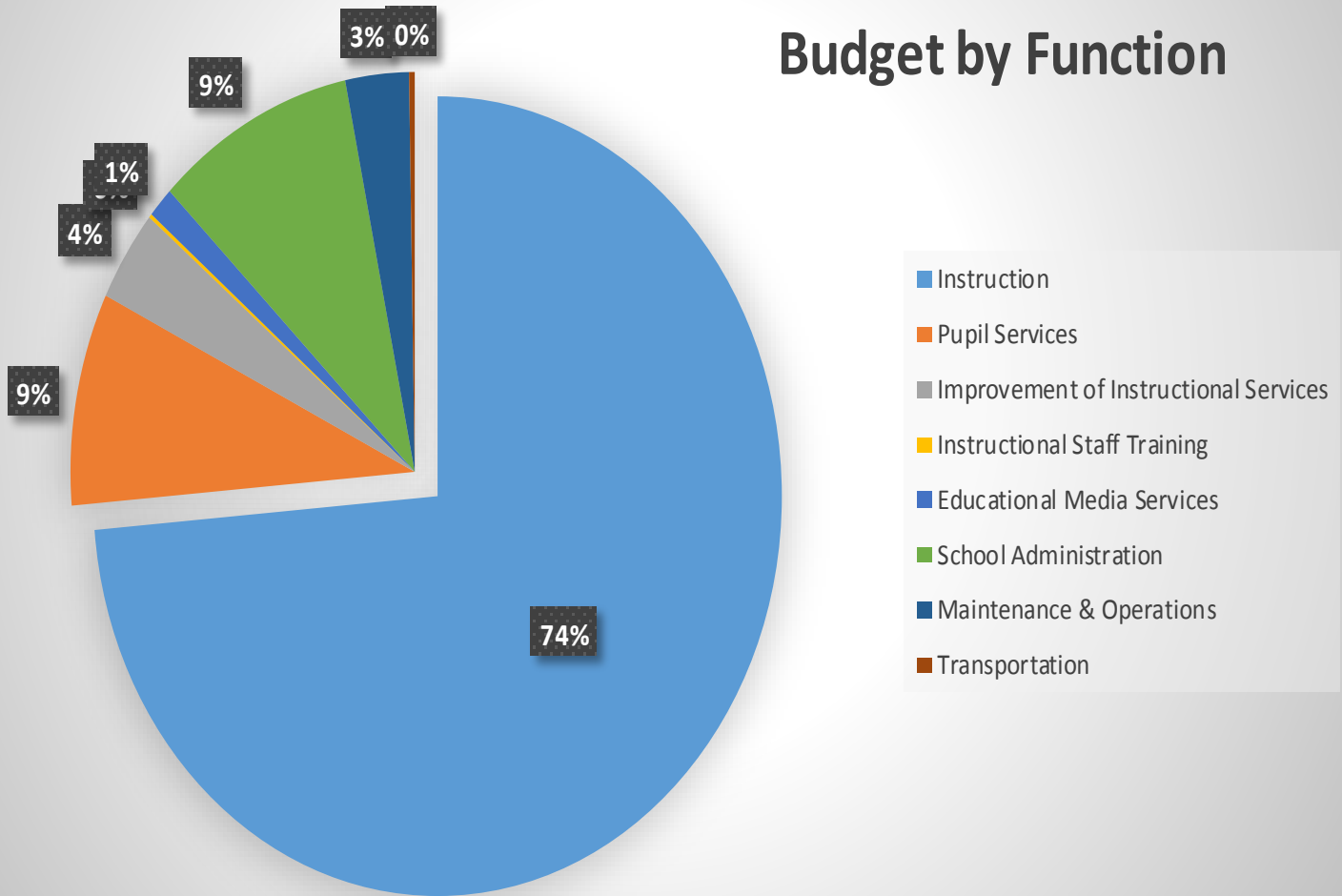
SSF Category	Count	Weight	Allocation
Concentration of Poverty		0.06	\$109,751
EIP/REP	25	1.05	\$120,382
Special Education	207	0.03	\$28,479
Gifted	57	0.60	\$156,841
Gifted Supplement	0	0.60	\$0
ELL	26	0.15	\$17,885
Small School Supplement	FALSE	0.40	\$0
Incoming Performance	400	0.10	\$183,440
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$6,478,186
Additional Earnings			
Signature			\$160,500
Turnaround			\$0
Title I			\$578,475
Title I Holdback			-\$86,771
Title I Family Engagement			\$15,000
Title I School Improvement			\$0
Title IV Behavior			\$85,700
Field Trip Transportation			\$22,935
Dual Campus Supplement			\$0
District Funded Stipends			\$47,503
Reduction to School Budgets			\$0
Total FTE Allotments	29.25		\$2,196,602
Total Additional Earnings			\$3,019,944
Total Allocation			\$9,498,130

Budget by Function (Required)

School	King Middle School			
Location	0373			
Level	MS			
Principal	Mr. Paul Brown			
Projected Enrollment	888			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	73.50	\$ 6,949,138	\$ 7,826
2100	Pupil Services	11.59	\$ 812,954	\$ 915
2210	Improvement of Instructional Services	3.00	\$ 350,205	\$ 394
2213	Instructional Staff Training	-	\$ 15,000	\$ 17
2220	Educational Media Services	1.00	\$ 117,939	\$ 133
2400	School Administration	8.00	\$ 883,881	\$ 995
2600	Maintenance & Operations	5.00	\$ 281,029	\$ 316
2700	Transportation	-	\$ 25,000	\$ 28
Total		102.09	\$ 9,435,145	\$ 10,625

Budget by Function (Required)

FY2021 Budget by Function



What's Next?

- February:
 - One-on-one Associate Superintendent discussions
 - Cluster Planning Session (positions sharing, cluster alignment, etc.)
 - Program Manager discussions and approvals
 - GO Team Feedback Session
 - HR Staffing Conferences (February 24th - March 2nd)
- March:
 - Final GO Team Approval (March 3rd - March 13th)

Questions?



Thank you for your time and attention.

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

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** – FY21 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?

FY21 Budget Parameters

FY21 School Priorities	Rationale
Focus on increasing the achievement of all subgroups	Increased rigor in all subject areas will increase student gains .
SEL Brain Break	Ensure that students daily 15 minute brain breaks.
Increase Rigor	International Baccalaureate Programme will help to provide challenging work to diverse learning styles.
Reading Class	Reading class to address struggling readers.
Chorus	Provide students with other opportunities during connections.

FY 2021: Purpose of Reserve Funds

- To account for the district's overall revenue uncertainty & help to mitigate potential losses at leveling
- 2% of school's SSF allocation has been budgeted for NonStaffing
- Use of these funds is subject to District Approval

Plan for FY21 Reserve

Priorities	Focus Area	Strategies	Requests	Amount
Add additional reading teacher	Academics/ Struggling readers	Create an additional reading lab	Purchase an additional Teacher and materials	\$129, 564

Plan for FY21

Title I Holdback and Family Engagement Funds

Priorities	Focus Area	Strategies	Requests	Amount
Improve reading and writing	Academics	Saturday workshop with parents and students on writing	<ul style="list-style-type: none"> • Pay stipends for Teachers and materials. • Transportation for students; purchase materials for Writer's Workshops for all students. • Contracted services from outside. <p><i>*If funds are available, then another teacher will be purchased for reading and writing.</i></p>	\$86, 000
				22

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?