



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

**YOU
ARE
HERE**

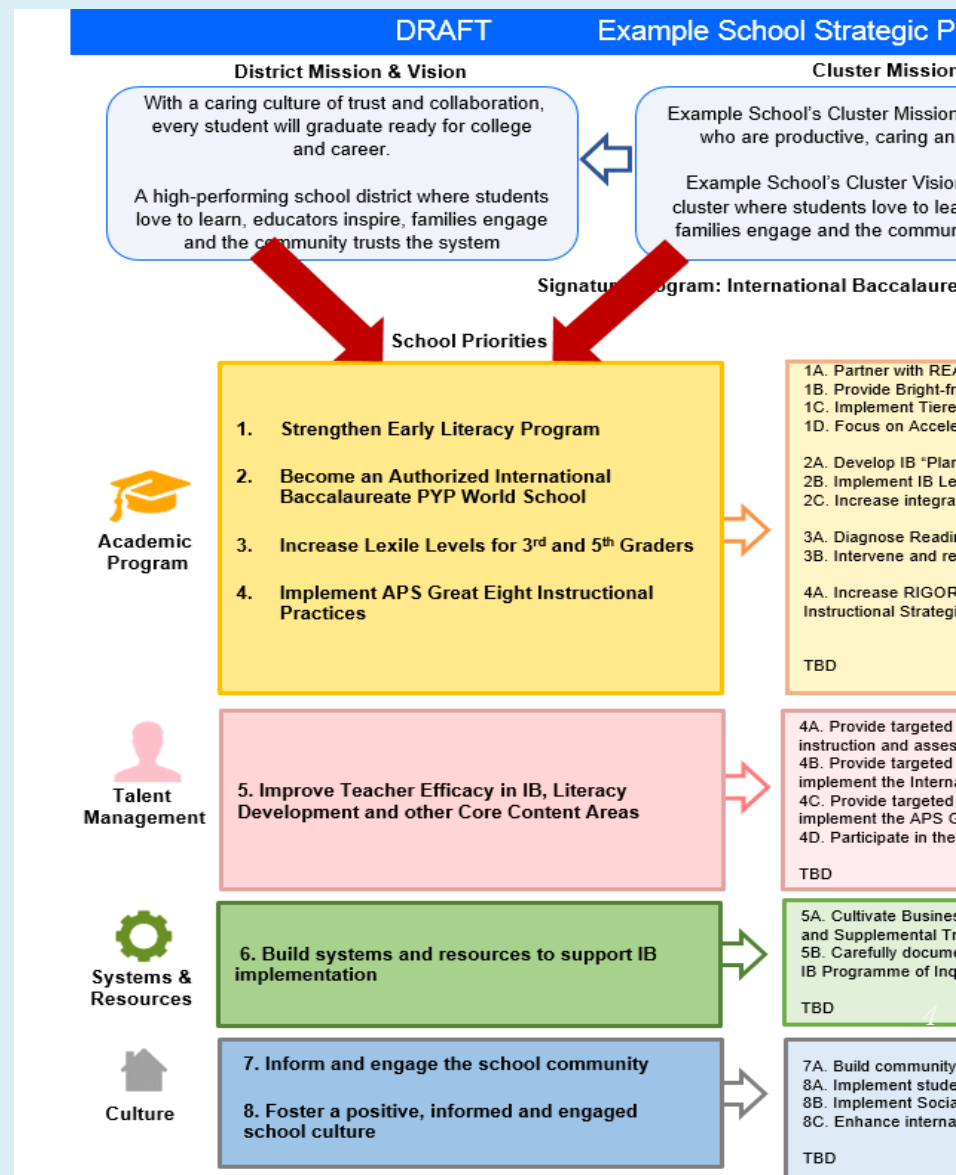
FY21 Budget Development Process

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 **Black students, White students, Hispanic students, Economically Disadvantaged students, English Learner students, and students with Disabilities** at Proficient Learner or 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 the International Baccalaureate Learner Profiles and Approaches to Learning skills to develop lifelong learners and address our students' diverse learning styles.
4. Differentiated instruction based on all students' academic needs.
5. Provide additional instructional time focused on student needs.
6. Support classroom teachers in their efforts to help lower-performing students close the achievement gap, through strategic scheduling, use of tutors, after school tutorials (face to face and virtual), integrated technology/educational platforms, and Thinking Maps.
7. Vertical alignment of reading and writing strategies from middle to high school across content areas.
8. Provide additional academic support for students through post-secondary institution partnerships.

Use of EdTech/Innovative

Math teachers will use virtual on-line calculators or handheld calculators to support the integration of technology into the math classroom. Teachers will also utilize accompanying software that they can be used with their LED/Promethean boards to assist students, including document cameras and amplifiers.

Implement a minimum of 50 hours of engaging and rigorous learning experiences through interdisciplinary units.

Teachers will provide an end of the year learner profile report card to reflect on student growth.

Connections teachers will provide students with daily learning experiences with the approaches to learning skills.

In addition to face-to-face instruction, provide students with virtual academic support if needed.

Amplify consumables (journals and unit lessons) will be used to support students with the digital ELA Amplify curriculum.

DL will be utilized in 6th, 7th, and 8th grade to help students use strengths to build on weaknesses in language skills and concepts.

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 Conventions. 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.

Key Performance Measures

ELA

Using 2019 state as a benchmark and due to the virtual learning environment caused by the pandemic, our school will strive to:

- Maintain the percentage of Full Academic Year (FAY) **Black** students scoring developing and above on the ELA Georgia Milestone Assessment at **38.3% in 2022.**
- Maintain the percentage of FAY **Hispanic** students scoring developing and above on the ELA Georgia Milestone Assessment at **31.3 in 2022.**
- Maintain the percentage of FAY **Economically Disadvantaged** students scoring developing and above on the ELA Georgia Milestone Assessment will at **30.5% in 2022.**
- Maintain the percentage of FAY **English Learners** scoring developing and above on the ELA Georgia Milestone Assessment will at **25% in 2022.**
- Maintain the percentage of FAY **Students with Disabilities** scoring developing and above on the ELA Georgia Milestone Assessment at **19.6% in 2022.**

We will strive to increase each subgroup by at least three percentage

King Middle Strategic Plan

School Priorities

School Strategies

Key Performance Measures



Talent Management

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 with the Center for the Advancement and Study of International Education.
4. Provide professional development to teachers on the three reading strategies to improve literacy.
5. Utilize a full-time instructional coach for all content areas by 2023.

Menu of Evidence-Based Practices

Thinking Maps, Classworks, iXL, 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.



Systems & Resources

4. Incorporate systems to identify and address academic concerns.

1. Teachers and staff will engage in Data Talks using the districtwide universal screener to address individual academic needs of students (remediation or enrichment)
2. Student led data talk.
3. Teachers will assess students using the IB criterion, twice a year.

Menu of Evidence-Based Practices

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.



Culture

5. 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
 - c) Team building activities for staff and students
3. Build community awareness through IB community projects, Go Team, PTA, and Parent Liaison.
 - a) Establish a family engagement committee
 - b) Parent University (IB, Technology, Classworks, Testing)
 - c) Menu of parent involvement activities
 - d) Menu of Evidence-Based Practices

*Second Step Curriculum

*Parent Workshops

*Classroom Collaborations

*After school, All Stars, *Young Kings and Queens

*TKES surveys and Parent Engagement surveys

*Social Media

*Community outreach

*Virtual meeting platforms

Math
Using 2019 data as a benchmark and the impact virtual learning environment caused for the pandemic, our school will strive to:

- Maintain the percentage of FAY Black students scoring developing and above on the Math Georgia Milestone Assessment at **80.8% in 2022.**
- Maintain the percentage of FAY Hispanic students scoring developing and above on the Math Georgia Milestone Assessment at **88.4% in 2022.**
- Maintain the percentage of FAY Economically Disadvantaged students scoring developing and above on the Math Georgia Milestone Assessment at **81.8 in 2022.**
- Maintain the percentage of FAY English Learners students scoring developing and above on the Math Georgia Milestone Assessment at **45.8% in 2022.**
- Maintain the percentage of FAY Students with Disabilities scoring developing and above on the Math Georgia Milestone Assessment at **22.5% in 2022.**

We will strive to increase each subgroup by at least three percentage points in 2023.

Implement 3 interdisciplinary units per grade level by May 2022.

100% of our full academic year (FAY) students will receive a learner profile report card in May of 2022.

Enroll at least 50 students in Young Kings and Queens Program
 Enroll 120 students in all-school all stars.

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 \$8,710,404.
- This investment plan for FY21 accommodates a student population that is projected to be 866 students, which is a decrease of 22 students from FY20.

School Allocation

FY2022 TOTAL SCHOOL ALLOCATIONS

| | |
|-----------------------------|--------------------|
| School | King Middle School |
| Location | 0373 |
| Level | MS |
| FY2022 Projected Enrollment | 866 |
| Change in Enrollment | -22 |
| Total Earned | \$8,710,407 |

| SSF Category | Count | Weight | Allocation |
|----------------|-------|---------|-------------|
| Base Per Pupil | 866 | \$4,445 | \$3,849,584 |
| 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 | 296 | 0.03 | \$39,474 |
| 7th | 288 | 0.00 | \$0 |
| 8th | 282 | 0.00 | \$0 |
| 9th | 0 | 0.03 | \$0 |
| 10th | 0 | 0.00 | \$0 |
| 11th | 0 | 0.00 | \$0 |
| 12th | 0 | 0.00 | \$0 |

| | | | |
|------------------------------|-------|------|--------------------|
| Poverty | 613 | 0.50 | \$1,362,468 |
| Concentration of Poverty | | 0.06 | \$115,514 |
| EIP/REP | 24 | 1.05 | \$112,020 |
| Special Education | 210 | 0.03 | \$28,005 |
| Gifted | 94 | 0.60 | \$250,712 |
| Gifted Supplement | 0 | 0.60 | \$0 |
| ELL | 26 | 0.15 | \$17,336 |
| Small School Supplement | FALSE | 0.40 | \$0 |
| Incoming Performance | 311 | 0.10 | \$138,247 |
| Baseline Supplement | No | | \$0 |
| Transition Policy Supplement | No | | \$0 |
| Total SSF Allocation | | | \$5,913,362 |

| Additional Earnings | | | |
|----------------------------------|-------|--|--------------------|
| Signature | | | \$160,500 |
| Turnaround | | | \$0 |
| | | | |
| Title I | | | \$587,925 |
| Title I Holdback | | | -\$88,189 |
| Title I Family Engagement | | | \$15,000 |
| Title I School Improvement | | | \$0 |
| Title IV Behavior | | | \$87,100 |
| Summer Bridge | | | \$23,100 |
| | | | |
| Field Trip Transportation | | | \$22,781 |
| Dual Campus Supplement | | | \$0 |
| District Funded Stipends | | | \$47,503 |
| | | | |
| Reduction to School Budgets | | | \$0 |
| | | | 12 |
| Total FTE Allotments | 26.35 | | \$1,941,325 |
| Total Additional Earnings | | | \$2,797,045 |

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
- March:
 - Final GO Team Approval

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 . |
| Provide Support for Social Studies and Science Teachers | Improve teacher instructional knowledge |
| Increase rigor | International Baccalaureate Programme will help to provide challenging work to diverse learning styles. |
| Focus on moving more students to grade level proficiency | Increase student proficiency |
| | |

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 | Create an additional reading lab | Purchase an additional Teacher and materials | \$118,267 |
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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 *If funds are available, then another teacher will be purchased for reading and writing Transportation for students; purchase materials for Writer's Workshops for all students. | \$88,189 |
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Budget Points to Remember

- * All Current Positions will remain except one.
- * Additional Gifted Teachers (2)

* Additional Funding From Caress Act of \$342,690

Adding a Science and a Social Studies Instructional Coach

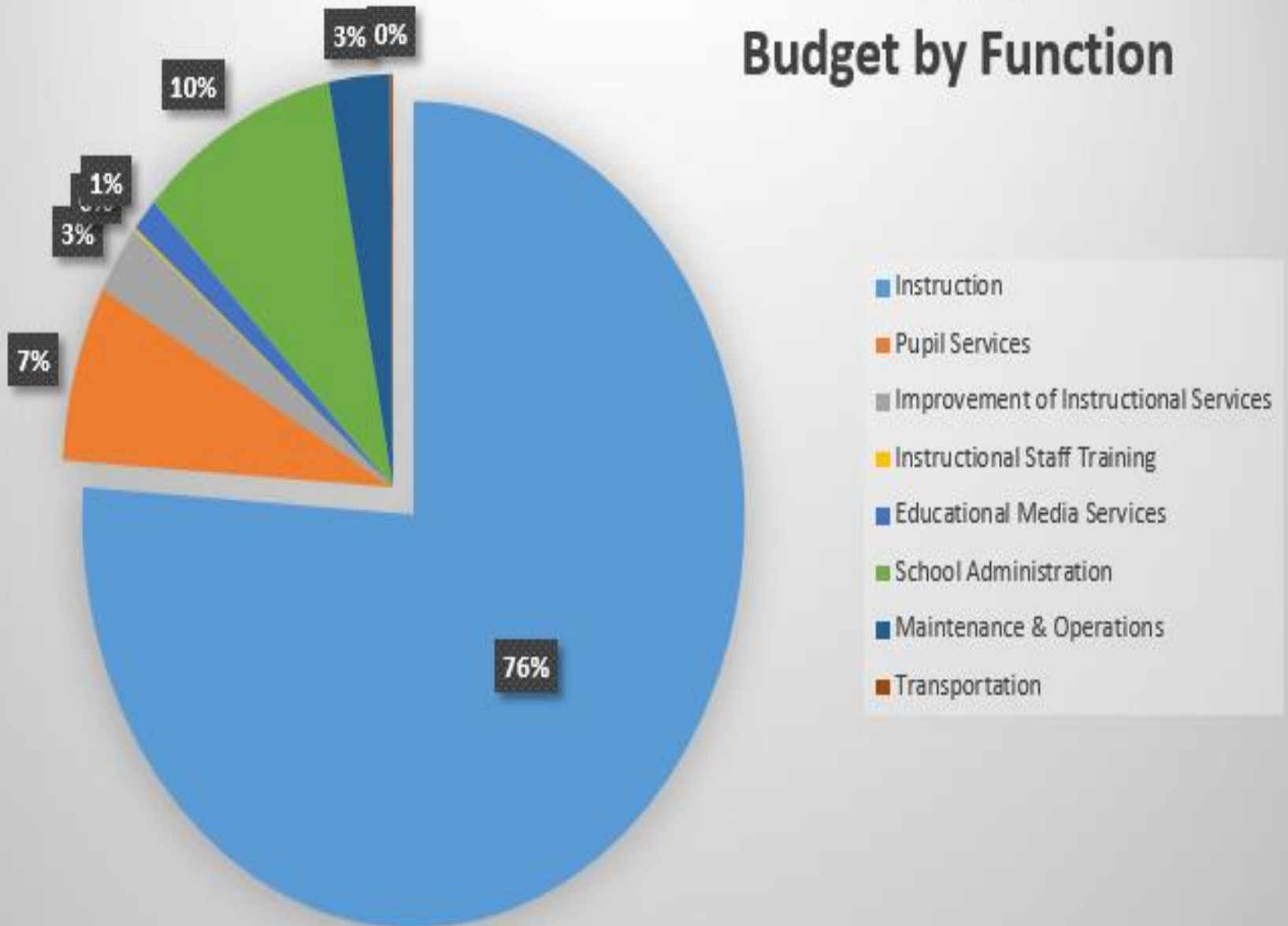
Adding a Community in Schools Staff member

Adding a Full time Technology Specialist

| | |
|-----------------------------|--------------------|
| School | King Middle School |
| Location | 0373 |
| Level | MS |
| Principal | Mr. Paul Brown |
| Projected Enrollment | 866 |

| Account | Account Description | FTE | Budget | Per Pupil |
|--------------|---------------------------------------|--------------|---------------------|------------------|
| 1000 | Instruction | 73.60 | \$ 6,624,571 | \$ 7,650 |
| 2100 | Pupil Services | 7.85 | \$ 602,745 | \$ 696 |
| 2210 | Improvement of Instructional Services | 2.00 | \$ 237,086 | \$ 274 |
| 2213 | Instructional Staff Training | - | \$ 10,000 | \$ 12 |
| 2220 | Educational Media Services | 1.00 | \$ 116,453 | \$ 134 |
| 2400 | School Administration | 8.00 | \$ 847,732 | \$ 979 |
| 2600 | Maintenance & Operations | 5.00 | \$ 259,819 | \$ 300 |
| 2700 | Transportation | - | \$ 12,000 | \$ 14 |
| Total | | 97.45 | \$ 8,710,407 | \$ 10,058 |

FY2022 Budget by Function



Budget Points to Remember
All Current Positions will remain except one.
Additional Gifted Teachers (2)

Additional Funding From Caress Act of
\$342,690

Adding a Science and a Social Studies
Instructional Coach

Adding a Full time Technology Specialist

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?