



LOCAL SCHOOL GOVERNANCE TEAMS
AT ATLANTA PUBLIC SCHOOLS

Budget Development Process

Martin Luther King, Jr. 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.

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 \$8,730,209
- This investment plan for FY23 accommodates a student population that is projected to be 762 students, which is a decrease of 104 students from FY22.

FY2023 TOTAL SCHOOL ALLOCATIONS

School	King Middle School
Location	0373
Level	MS
FY2023 Projected Enrollment	762
Change in Enrollment	-104
Total Earned	\$8,730,209

SSF Category	Count	Weight	Allocation
Base Per Pupil	762	\$4,506	\$3,433,721
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	246	0.03	\$33,256
7th	239	0.00	\$0
8th	277	0.00	\$0
9th	0	0.03	\$0
10th	0	0.00	\$0
11th	0	0.00	\$0
12th	0	0.00	\$0
Poverty	525	0.50	\$1,182,876
Concentration of Poverty		0.06	\$102,018
EIP/REP	20	1.05	\$94,630
Special Education	135	0.03	\$18,250
Gifted	81	0.60	\$219,001
Gifted Supplement	0	0.60	\$0
ELL	31	0.15	\$20,954
Small School Supplement	FALSE	0.40	\$0
Incoming Performance	273	0.10	\$123,019
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$5,227,726

FY23 Budget Parameters

FY23 School Priorities	Rationale
Use data to drive instructional decisions to increase student achievement. (1)	Students are showing growth in the areas of literacy and numeracy, but many are still working in the beginning and developing areas of mastery. Indicating a need for incorporating continued use of data to increase student growth.
Focus on teaching daily lessons by utilizing the Instructional Framework with rigor and fidelity. (2)	This continues to be a need for our students, use of the framework directly correlates teaching with fidelity and rigor in every classroom.
Increase student attendance and participation. (3)	Students consistently coming to school has been an issue this year. We will continue to incorporate incentives, phone calls and student conversations, meetings with social worker, teachers, administrators, and counselors to help students come to school daily.

FY23 Budget Parameters

FY23 School Priorities	Rationale
<p>Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans. (4)</p>	<p>Maintain the use of the Universal Behavioral Mental Health Screener twice a year with fidelity and monitor the results. Continue to implement Restorative Practices, and Restorative Practice Professional Learning for teachers. Continue to utilize the CARE and Attendance teams to monitor students with high rates of absenteeism. Members will work with and mentor those students to put practices in place to monitor them daily.</p>

Description of Strategic Plan Breakout Categories

- 1. Priorities**– FY23 funding priorities from the school’s strategic plan, ranked by the order of importance.
- 2. APS Five Focus Area-** What part of the APS Five is the priority aligned to?
- 3. Strategies** – Lays out specific objectives for schools improvement.
- 4. Request** – “The Ask”. What needs to be funded in order to support the strategy?
- 5. Amount-** What is the cost associated with the Request?

FY23 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
<p>Focus on teaching daily lessons by utilizing the Instructional Framework with rigor and fidelity. (2)</p> <p>Strengthen teachers' capacity to provide rigorous and engaging instruction in all content areas.</p>	<p>Fostering Academic Excellence for All</p> <p>Equipping & Empowering Leaders & Staff</p>	<p>Monitor and provide timely feedback to teachers with glows and grows when observing the instructional framework in classes.</p> <p>Use lesson internalization practices during collaborative planning to ensure teacher understanding of content being taught.</p> <p>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 .</p> <p>Provide teachers with opportunities to facilitate PLs for their specific contents.</p> <p>Utilize content area instructional coaches facilitate PL.</p>	<p>Utilize Instructional Coaches (3) to maximize instructional time in classrooms by providing timely feedback and impactful professional development.</p> <p>Continue to utilize Instructional Coaches working directly with teachers.</p>	<p>\$328,286</p>

FY23 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
<p>Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans. (4)</p> <p>Develop a positive and collaborative environment for students, staff and all stakeholders.</p>	<p>Building a Culture of Student Support</p> <p>Creating a System of School Support</p>	<p>Implement Restorative Practices; Restorative Practice Professional Learning 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.</p> <p>Implement positive intervention strategies. Implement Social Emotional Learning(SEL) for staff and students Facilitate team building activities for staff and students. Build community awareness through IB projects, GO Team and PTA</p>	<p>Continue to have a school counselor for every grade level providing counseling, mediation, and support for all students when needed.</p>	<p>\$328,286</p>
<p>Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students</p>	<p>Building a Culture of Student Support</p>	<p>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)</p>	<p>Purchase additional academic platforms to supplement classroom instruction.</p>	<p>\$32,000</p>

FY23 Strategic Plan Break-out

Priorities	APS Five Focus Area	Strategies	Requests	Amount
Increase student attendance and participation. (3)	Building a Culture of Student Support	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. Rewards and acknowledgements will be given monthly to students with perfect attendance	Maintain an attendance clerk. Continue to use the Graduation Coach and Behavior Specialist to provide guidance and support to students	\$230,069
Incorporate the IB learner profiles and approaches to learning skills to develop lifelong learners and address our students' diverse learning styles.	Fostering Academic Excellence for All	Conduct monthly PL to support teachers in facilitating IB practices with fidelity. Monitor and observe teachers to ensure IB implementation in each classroom.	Hire an IB Specialist	\$106,578

Plan for FY23 Leveling Reserve (\$104,555)

Priorities	APS Five Focus Area	Strategies	Requests	Amount
Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.	Building a Culture of Student Support	<i>Provide an additional support paraprofessional to assist in classes</i>	<i>Hire an additional paraprofessional</i>	\$43,699
<i>Providing opportunities for students to take field trips aligned to standards being taught.</i>	<i>Fostering Academic Excellence for All</i>	<i>Educational Field Trips to align with classroom teachings.</i>	<i>Access to more field trips. Pay for buses</i>	\$60,856

Title one holdback and family engagement funds

Priorities	APS Five Focus Area	Strategies	Requests	Amount
<i>Conduct monthly PL to support teachers in facilitating IB practices with fidelity.</i>	<i>Fostering Academic Excellence for All</i>	<i>Incorporate the IB learner profiles and approaches to learning skills to develop lifelong learners and address our students' diverse learning styles.</i>	<i>Purchase more signature programming materials to enrich our classrooms.</i>	15,000

Additional Information

(in alignment with Strategic Plan)

Projected Class Sizes for 2022-23 School Year (District and State Numbers: 32 students per class)

6th Grade: 246 students. 14 classes 18 students per class.

7th Grade: 239 students. 10 classes 24 students per class.

8th Grade: 277 students. 10 classes 28 students per class.

36 Core Teachers

10 Connections Teachers (Removed one class)

3 Grade Level Counselors (Student Wellness)

4 Instructional Coaches

Leadership: 1 Principal 3 Assistant Principals (Grade Level) (Remove one position)

IB Coordinator (to be added)

1 MTSS/504 Coordinator

Questions for the GO Team 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?