

# MARTIN L. KING 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.

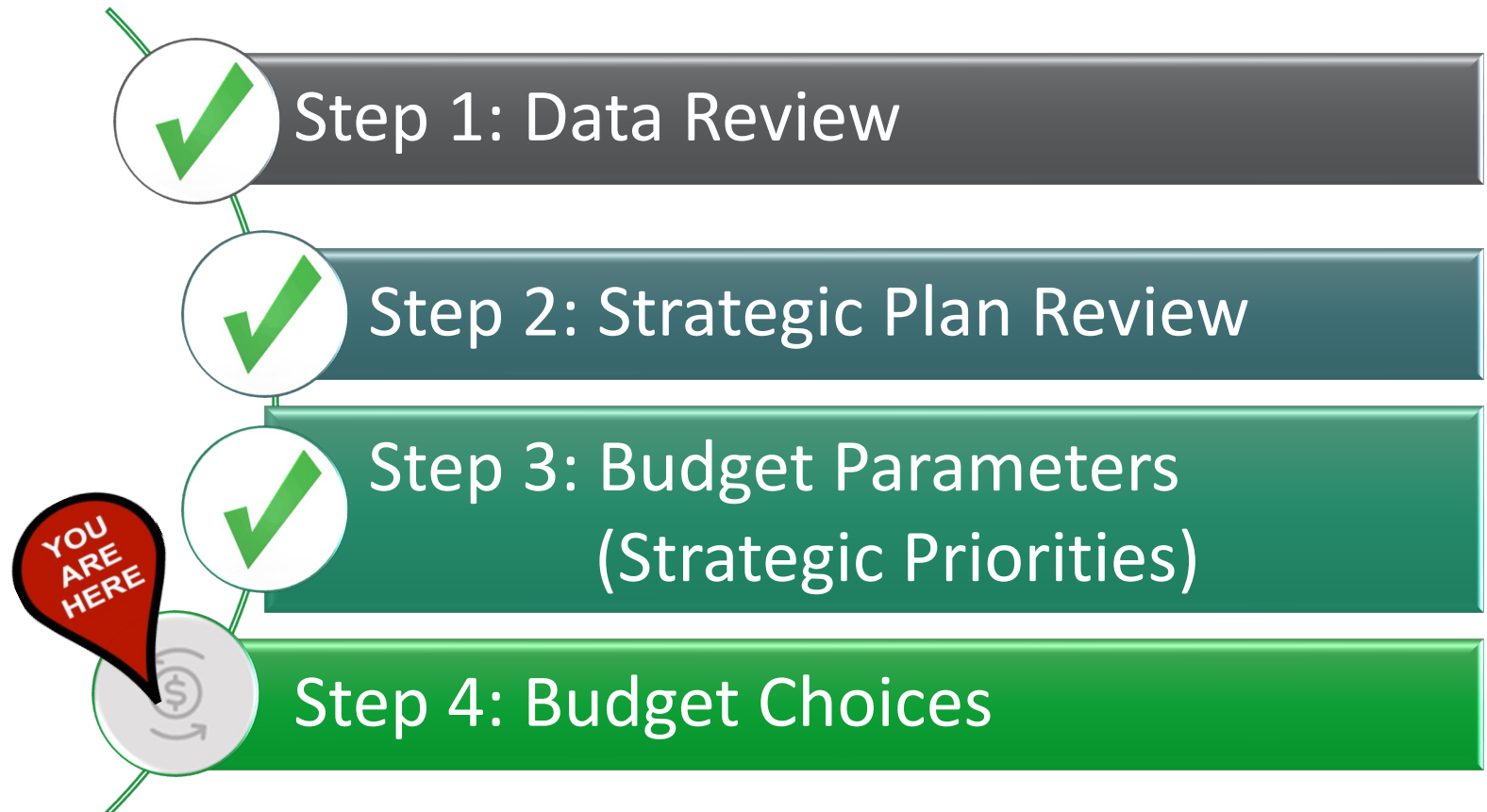


We will respect all ideas and assume good intentions.

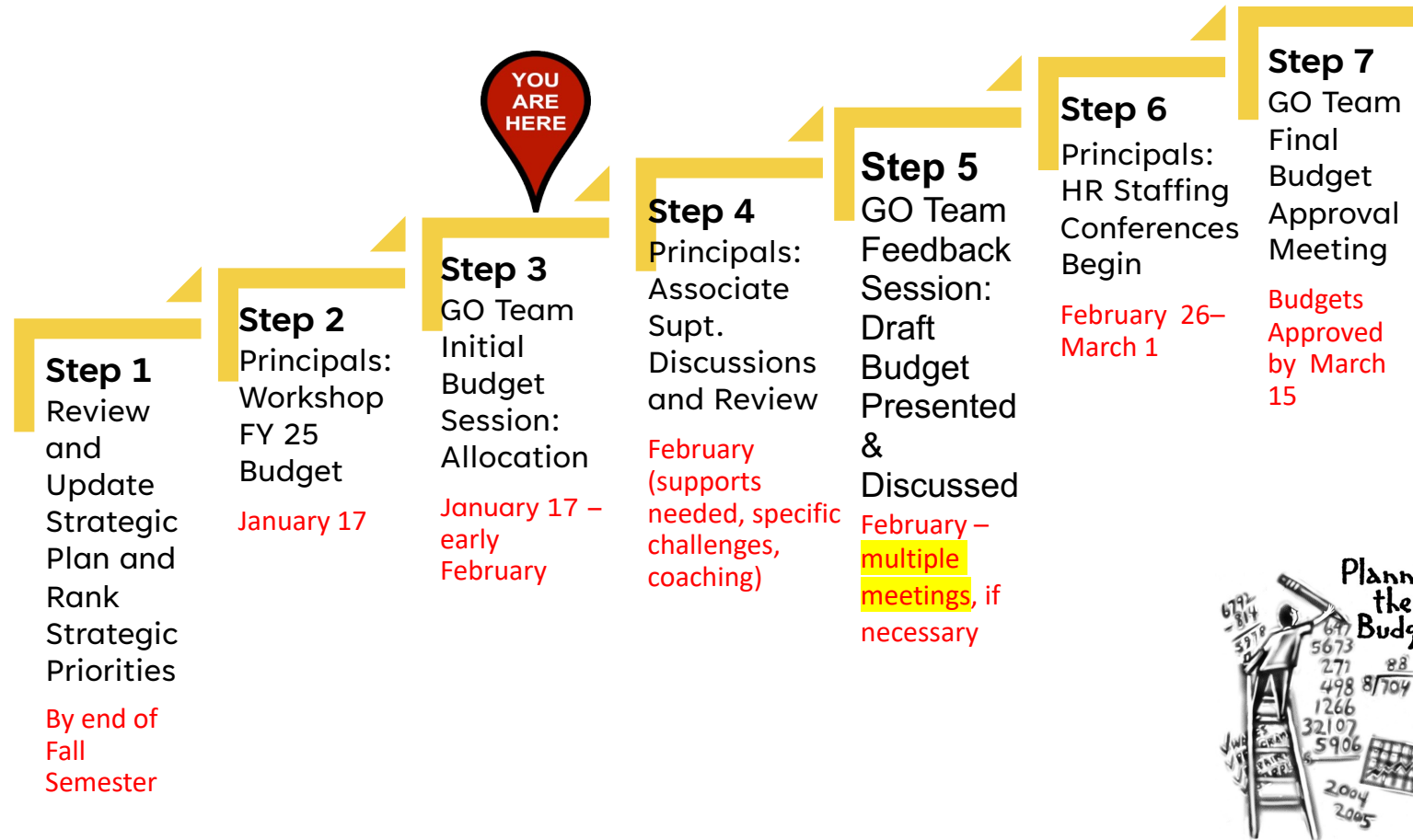
# GO TEAM BUDGET DEVELOPMENT PROCESS

## 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 '25 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

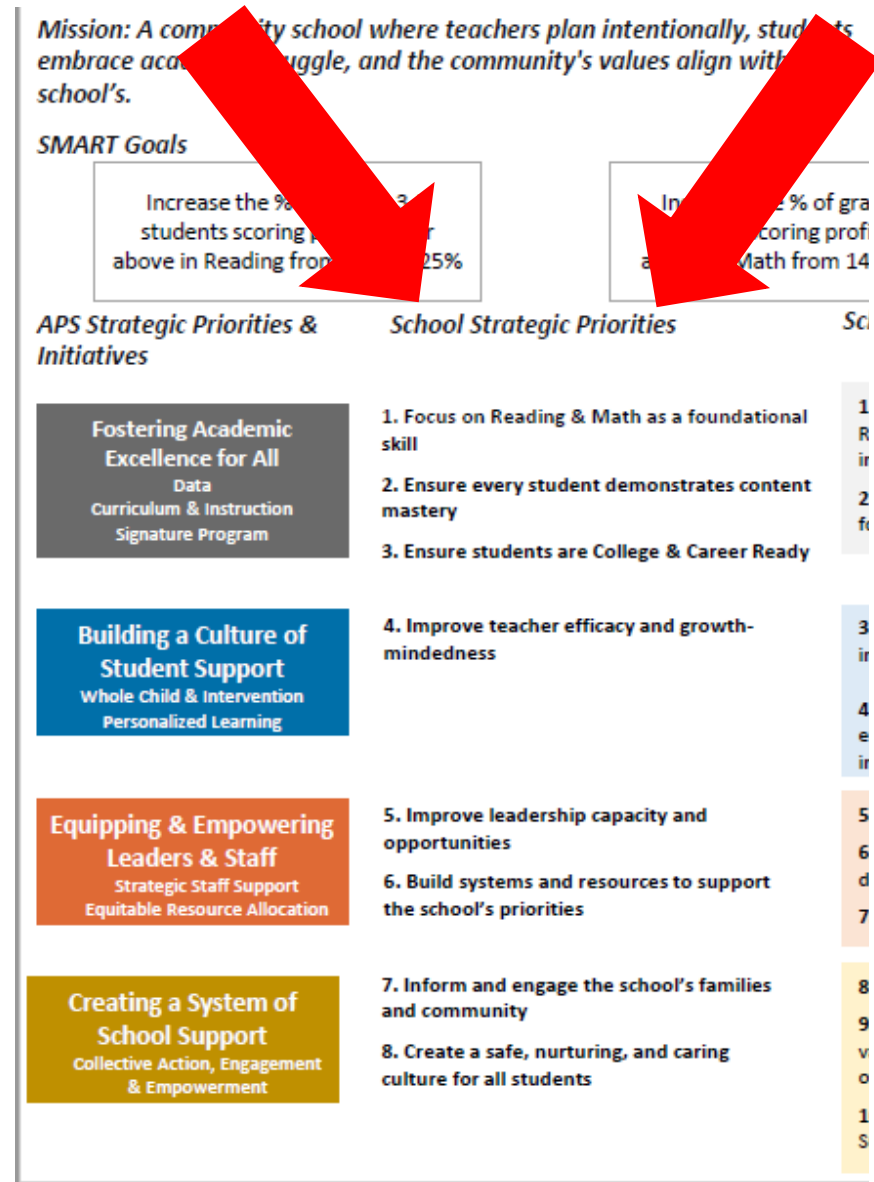
# FY25 BUDGET DEVELOPMENT PROCESS

## 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 School 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.

**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 at proficient or higher in ELA will increase from 26% to 29% by the spring 2024 GMAS.

The percentage of students in grades 6-8 scoring at proficient or higher in Math will increase from 15% to 18% by the spring 2024 GMAS.

Decrease the number of behavior referrals by 3% from 718 incidents to 696 incidents or lower.

## APS Strategic Priorities & Initiatives

**Fostering Academic Excellence for All**  
Data  
Curriculum & Instruction  
Signature Program

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.

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

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

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

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

**Creating a System of School Support**  
Strategic Staff Support  
Equitable Resource Allocation

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

## School Strategic Priorities

### 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)

- 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

# *M. L. King's* Strategic Plan Priority Ranking

Higher



Lower

1. Use data to drive instructional decisions to increase student achievement.
8. Develop a positive and collaborative environment for students, staff and all stakeholders.
7. Strengthen teachers' capacity to provide rigorous and engaging instruction in all content areas.
6. Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students.
2. Focus on teaching daily lessons by utilizing the Instructional Framework with rigor and fidelity.
5. Increase student attendance and participation.
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.



# FY25 Budget Parameters

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FY25 School Priorities	Rationale
Use data to drive instructional decisions to increase student achievement.	Data supports we will need to do more to support learners with disabilities.
Develop a positive and collaborative environment for students, staff and all stakeholders.	This continues to be a need for King, but we need to look closely at maximizing our budget to do more work to support a more inclusive environment.
Strengthen teachers' capacity to provide rigorous and engaging instruction in all content areas.	Data supports that we need to focus on specifically math, ELA, reading, and writing.
Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students.	Data supports the need to provide more support when it comes to targeted learning with our learners with disabilities.

# FY25 Budget Parameters

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FY25 School Priorities	Rationale
Focus on teaching daily lessons by utilizing the Instructional Framework with rigor and fidelity.	Data indicates that we are in need of more support in ELA, reading, math and supporting students with disabilities.
Increase student attendance and participation.	Learner attendance has increased with the addition of attendance incentives and clerks. Data supports continuing with these initiatives
Incorporate the IB learner profiles and approaches to learning skills to develop lifelong learners and address our students' diverse learning styles.	Continue with the district plan of being an IB school. Reauthorization is scheduled for this year we will need to include staff unit planning and some staff initial trainings around IB.
Implement a Whole-child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.	In need of continuing to support students with SEL and targeted interventions to support inclusivity and positive behavior.

# Discussion of Budget Allocation

# ***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 **\$11,057,722**



This investment plan for FY25 accommodates a student population that is projected to be **822** students, which is an increase of **21** students from FY24.

# School Allocation

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FY2025 TOTAL SCHOOL ALLOCATIONS	
School	King Middle School
Location	0373
Level	MS
FY2025 Projected Enrollment	822
Per Pupil	\$13,452
Total Earned	\$11,057,722

SSF Category	Count	Weight	Allocation
Base Per Pupil	822	\$5,324.48	\$4,384,531
Grade Level			\$44,485
Poverty	511	0.47	\$1,281,062
Concentration of Poverty		0.03	\$50,635
EIP/REP	192	0.40	\$409,650
Special Education	141	0.05	\$37,605
Gifted	89	0.70	\$332,307
Gifted Supplement	0	0.70	\$0
ELL	35	0.20	\$37,338
Small School Supplement	FALSE	0.25	\$0
Incoming Performance	383	0.10	\$207,097
Baseline Supplement			\$0
Transition Policy Supplement			\$0
Capacity		0.25	\$0
Total SSF Allocation			\$6,784,709

# School Allocation

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Additional Earnings	Count	Weight	Allocation
Signature			\$319,110
Turnaround			\$213,084
Title I			\$516,701
Title I Holdback			-\$53,683
Title I Family Engagement			\$22,368
Title I School Improvement			\$100,000
Title I Behavior			\$0
Title IV Bridge			\$0
Field Trip Transportation			\$31,117
Dual Campus Supplement			\$0
District Funded Stipends			\$47,503
Flex (New!)			\$132,339
Total FTE Allotments	31.50		\$2,944,474
<b>Total Additional Earnings</b>			<b>\$4,273,013</b>

<b>Total Allocation</b>			<b>\$11,057,722</b>
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# What's Next?

- **January**

- GO Team Budget Allocation Meeting (Jan. 17<sup>th</sup>–late 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 (February 26 – March 1)

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 15<sup>th</sup>)



# QUESTIONS?



Thank you for your time and attention.