

FY25 Budget Approval Meeting for 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.

Agenda

- Call to Order
- II. Roll Call; Establish Quorum
- III. Action Items
 - A. Approval of Agenda
 - B. Approval of Previous Minutes
 - C. Budget Approval
- IV. Discussion Items
 - A. Discussion Item 1: Presentation of the final budget
 - B. Discussion Item 2: Security Grant Survey
- V. Information Items
 - A. Principal's Report
- VI. Announcements
 - A. Map Testing
 - B. Progress Reports
 - C. Title 1 Survey
 - D. Rising 7th Grade Immunization
 - E. Summer Programming
 - F. F. Achievements- JV Basketball & Black History Competition
- VII. Adjournment
- VIII. Complete EOY GO Team Surveys



Overview of FY '25 GO Team Budget Process



Step 7

GO Team Final Budget Approval Meeting

Budgets Approved by March 15



Step 2

Principals:

25 Budget

Workshop FY

January 17, 2024

Step 3

GO Team Initial Budget Session: Allocation

January 17- early February

Step 4

Principals:

Associate
Supt.
Discussions
and Review

February (supports needed, specific challenges, coaching)

Step 5

GO Team
Feedback
Session: Draft
Budget
Presented &

February – multiple meetings, if necessary

Discussed

Step 1

Review and
Update
Strategic Plan
and Rank
Strategic
Priorities

By end of Fall Semester Principals: HR
Staffing
Conferences
Begin
On: Draft
Late February —
Early March

Step 6

GO Teams are encouraged to have ongoing conversations throughout the year about the school's budget.

Budget Approval Meeting

What

During this meeting GO Teams will review the budget, which should be updated based on feedback from the staffing conference, Associate Superintendents, and key leaders. After review, GO Teams will need to take action (i.e., vote) on the FY25 Budget.

Why

Principals will present the final budget recommendations for GO Team approval.

When

All approval meetings must be held after staffing conferences. Budgets must be approved by March 15th.

King's Instructional Framework

Connection Before Content

• Each class should start with a connection activity. The purpose is to connect people to each other because without relatedness, no work can occur.

Warm-up/Opening

 An activity completed at the first chunk of a period of instruction that provides structure and makes connections to the learning for the day.

Work Period

 Includes students being held individually accountable while working with a partner, or group to help solve a problem, complete a task, or create a product. Includes a standards-based goal/learning target.

Closing/Exit Ticket

 The last chunk of a period of instruction that provides a chance for students to communicate their learning from the day.

Teaching and Learning for SWD and Gifted SWD Gifted Services

- Instruction on grade level standards with scaffolding (differentiated)
- Small group instruction as needed
- Modified assignments aligned with individual student needs
- Extended time as outlined in IEPs
- Supports for behavioral challenges (BIPs)/Behavior interventions
- Accessible materials (audio books, graphic organizers, Chromebooks, paper/pencil as needed)
- Preferential seating
- Sensory supports as needed
- Collaboration with related services (Speech, occupational therapists)
- Tutorials
- Paper –Online Homework Support

- Differentiated instruction to provide challenging material
- Enrichment classes/activities
- Personalized learning
- Flexible pacing to allow students to move ahead at their own pace
- Advanced programming/classes
- High school credit courses (8th grade)
- Independent research opportunities
- Preferential seating
- Tutorials
- Paper –Online Homework Support
- APEX-Online standards-based platform to support acceleration/remediation
- Enrichment/Clubs/Activities

GMAS 2023 RESULTS-ELA

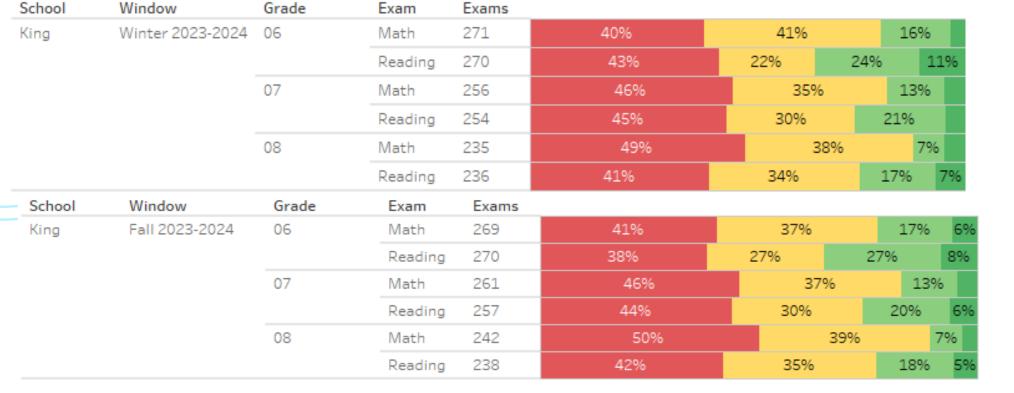
King	ELA	6	2023 AII	48%	27%	21% 49	6
		7	2023 AII	44%	29%	21% 5%	6
		8	2023 AII	39%	35%	18% 8%	
King	ELA	6	2022 AII	55%	21%	18% 6%	6
_			2023 AII	48%	27%	21% 49	
		7	2022 AII	49%	28%	20%	
			2023 AII	44%	29%	21% 59	%
		8	2022 AII	35%	37%	24%	
			2023 AII	39%	35%	18% 8%	
)istrict	ELA	6	2023 AII	42%	27%	24%	3%
		7	2023 AII	38%	29%	26%	6%
		8	2023 AII	35%	33%	22% 9	1%

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.

GMAS 2023 RESULTS-MATH

King	Math	6	2023	AII	55%	31%	11%
		7	2023	All	48%	37%	10% 4
		8	2023	All	52%	31%	13% 49
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King	Math	6	2022	All	58%	31%	10%
			2023	AII	55%	31%	11%
		7	2022	All	42%	41%	12% 6%
			2023	AII	48%	37%	10% 4%
		8	2022	AII	50%	35%	13%
			2023	All	52%	31%	13% 4%
District	Math	6	2023	AII	46%	33%	14% 6%
		7	2023	AII	39%	38%	15% 8%
		8	2023	AII	44%	31%	16% 9%

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.



MAP 2023-2024 Data

Overall Math Proficiency is 17%

Overall Reading proficiency is 29%

On Target to grow on GMAS and reach Goal of 18% in Math and 29% in Reading/ELA

- 6th grade students scoring proficient and above stayed consistent at 23% in Math from Fall to Winter
- 7th grade students scoring proficient and above stayed consistent at 18% in Math from Fall to Winter
- 8th grade students scoring proficient and above increased by 2% in Math from Fall to Winter

- 6th grade students scoring proficient and above stayed consistent at 35% in Reading from Fall to Winter
- 7th grade students scoring proficient and above stayed consistent at 26% in Reading from Fall to Winter
- 8th grade students scoring proficient and above increased by 1% in Reading from Fall to Winter

Winter MAP was taken Dec 2023 Next MAP testing for Spring Session happening this week March 11th-

Budget Review

FY25 Budget Parameters

FY25 School Priorities	Rationale
Use data to drive instructional decisions to increase student achievement. (Fostering Academic Excellence for All)	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. (Creating a System of School Support)	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. (Equipping & Empowering Leaders & Staff)	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. (Building a Culture of Student Support)	Data supports the need to provide more support when it comes to targeted learning with our learners with disabilities.



FY25 Budget Parameters

FY25 School Priorities	Rationale
Focus on teaching daily lessons by utilizing the Instructional Framework with rigor and fidelity. (Fostering Academic Excellence for All)	Data indicates that we are in need of more support in ELA, reading, math and supporting students with disabilities.
Increase student attendance and participation. (Building a Culture of Student Support)	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. (Fostering Academic Excellence for AII)	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. (Building a Culture of Student Support)	In need of continuing to support students with SEL and targeted interventions to support inclusivity and positive behavior.

Descriptions of Strategic Plan Breakout Categories

- 1. Priorities: FY25 funding <u>priorities</u> 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 school's 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?

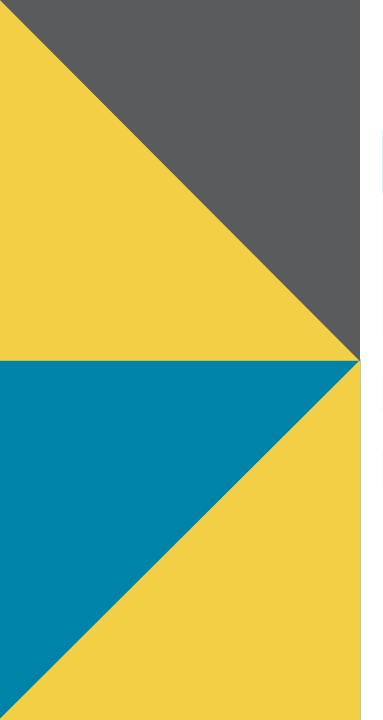


FY25 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Use data to drive instructional decisions to increase student achievement.	Fostering Academic Excellence for All	Small Group Targeted Support Class sizes leveled Gifted Services Support	MTSS-(1) REP Teachers (2) Additional Interrelated Teacher(1)- (Building Funded)- Support smaller classes in 8 th grade Science/Social Studies Graduation Coach (1)	(536,875) -Reading Math REP is calculated in Content Teachers
Develop a positive and collaborative environment for students, staff and all stakeholders.	Creating a System of School Support	Group Sessions Individual Counseling	School Counselor (3)-1 per grade level Restorative Practices Coach (1)-Calculated under Whole Child Parent Liaison (1)	(448, 887)
Strengthen teachers' capacity to provide rigorous and engaging instruction in all content areas.	Equipping & Empowering Leaders & Staff	Provide/modeling for classroom instruction Support with planning	Instructional Coaches (2) SELT (1) Assistant Principals (3) Travel for Professional Learning	(987, 573)
Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students.	Building a Culture of School Support	Support with planning Supplemental practice and programming Personalized Learning	VLIS Instructional Technology Specialist (1) IXL-Math/Reading I-Ready-REP classes ESOL Teachers (2)	(382, 037)

FY25 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Focus on teaching daily lessons by utilizing the Instructional Framework with rigor and fidelity.	Fostering Academic Excellence for All	Support New DLI Program Moved Teachers from CARES	All Content Teachers (2 per content per grade level) Additional World Language Teacher to support DLI (1) Science (2)-Needed to be moved from Cares to ensure we have 2 science teachers per grade level	(\$4, 476,005)
Increase student attendance and participation.	Building a Culture of School Support	Attendance Incentives Student of the Month Recognitions	Funds for Incentives/materials Attendance Clerk (1) Office Clerk (1) Staff Attendance Incentive Stipends (2 times)	(\$199, 697)
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	IB World School World Language Instruction	IB Instructional Coach (1) World Language Teachers-Spanish (3) World Language Teachers-Chinese (3)	(\$780,551)
Implement a Whole-child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.	Building a Culture of School Support	Align supports to be more proactive instead of reactive. Align with school Core Values to provide interventions and supports for students and SWD	Adjustment-Abolish Behavior Specialist and Adjust to Restorative Practices Coach ISS Monitor (1)	Change of +6,481
Budget Adjustment (See Options)	Fostering Academic Excellence for All	Reallocation/Adjustments Get supports closer to the classroom, Focus on serving students with disabilities. Add teacher to support increased population	Abolish-2 Instructional Coaches Reallocate-Turnaround Master Teacher Leader and Turnaround Interrelated Teacher (Option A) or 2 Turnaround Master Teachers-(Option B)	Abolish Amount- (261,079) Reallocate Amount- (209,765)



Plan for FY25 Title I Family Engagement Funds

 $_{22, 368}$

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Develop a positive and collaborative environment for students, staff and all stakeholders.	Creating a System of School Support	Parent Engagement Parent Academy Community Partnerships Communication Tools Targeted Lunch/Dinner, Principal Chats	Food, Supplies, Uniforms, Stipend for after hours work by Parent Engagement Team	\$22, 368

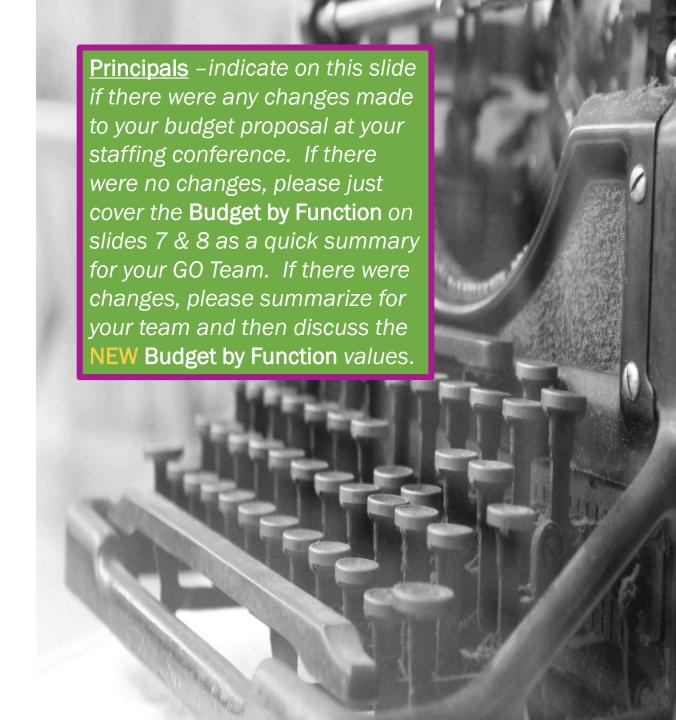


REMINDER OF THE OPTION WE VOTED ON FOE SY 24-25

CREATED	REMOVED
Restorative Practices Coach- to address learner behavior more proactively. Work with a targeted group of teachers on school initiatives of incorporating more proactive approaches, more in the classroom modeling and coaching with classroom management.	Behavior Specialist (1)
Turnaround Master Teacher Leader for 8 th grade Science and Social Studies/Special Education- half time teaching 8 th grade co-taught science and social studies classes which is a tested grade for these contents. Other half of the time to support/coach 8 th grade SS and Science teachers.	Instructional Coach (1)
Turnaround Master Teacher Leader for Special Education-half time teach in the special education classroom other half of the time coaching special education teachers in all grade levels.	Instructional Coach (1)

Staffing Conference Changes

There were not any changes made to the draft budget we discussed at our last meeting.



Clarifications

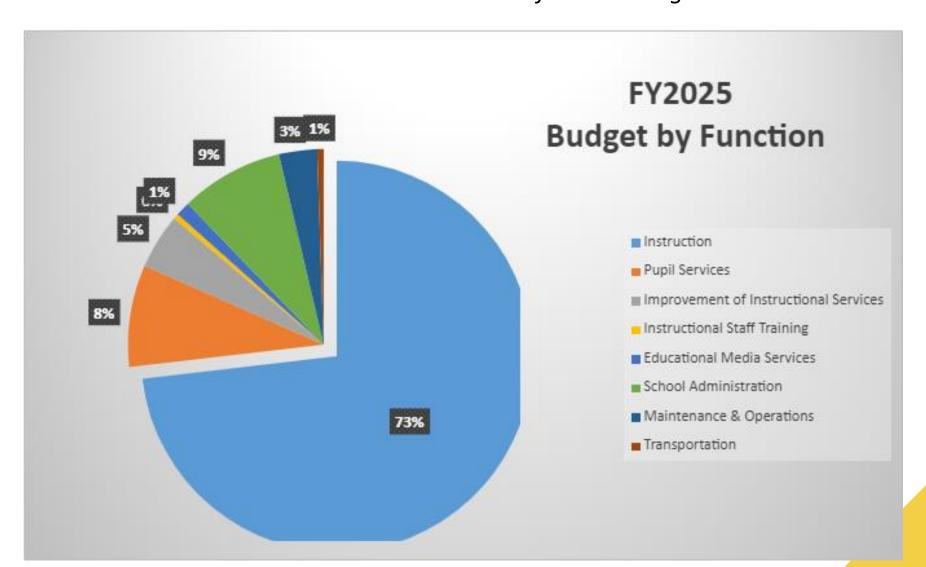
Additions	Impact to Proposed Budget
Addition of Spanish Teacher for DLI	It was discussed briefly at our last meeting but wanted to make it clear that this was added. No change to budget it was already reflected.
Addition of (Bilingual Preferred) Para to support with DLI learners	It was discussed briefly at our last meeting but wanted to make it clear that this was added. No change to budget it was already reflected.

Budget by Function (Required) *Based on Current Allocation of School Budget

School	King Middle School
Location	0373
Level	MS
Principal	Kimberly Gibbs
Projected	
Enrollment	822

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	76.00	\$8,215,349	\$9,994
2100	Pupil Services	8.50	\$946,540	\$1,152
2210	Improvement of Instructional Services	3.00	\$511,606	\$622
2213	Instructional Staff Training		\$50,000	\$61
2220	Educational Media Services	1.00	\$133,029	\$162
2400	School Administration	8.00	\$957,479	\$1,165
2600	Maintenance & Operations	5.00	\$353,430	\$430
2700	Transportation	-	\$60,000	\$73
	Total	101.50	\$11,227,432	\$13,659

Budget by Function *Based on Current Allocation of School Budget



REMINDER OF DISCUSSION OF RESERVE AND HOLDBACK FUNDS



Plan for FY25 Leveling Reserve

\$__135, 694___

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Increase level of rigor and relevance	Fostering Academic Excellence for All	Support Math Improvement, Increase Rigor Amongst High School Science Course, Increase Rigor and Material Covered in Algebra Course	Teacher Stipend, Math and Science Online Programming, Teacher Stipends for extra tutorial time, Money for substitutes to support teachers with the GA DOE curriculum, Paper/supplies	100,000
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	IB World School World Language Instruction	Money for new teachers to attend IB training, Money for teachers to attend DLI training/support	35, 694



Plan for FY25 Title I Holdback

\$___<u>53,683___</u>

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Increase support for Parents and Stakeholders	Creating a System of School Support	Create a Parent Center	Furniture and supplies for Parent Center, Money for paper	\$53,863

QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

Are our school's priorities (from your strategic plan) reflected in this budget?

- Are new positions and/or resources included in the budget to address our major priorities?
- Do we know (as a team) the plan to support implementation of these priorities beyond the budget (ex. What strategies will be implemented)?
- What tradeoffs are being made in order to support these priorities?

How are district and cluster priorities reflected in our budget?

- Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
- Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
- Are there positions our school will share with another school, e.g. nurse, counselor?



Questions?

Action on the Budget

The GO Team needs to TAKE ACTION (vote) on the presented budget. After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.



Security Grant Survey

https://survey.co1.qualtrics.com/jfe/form/S V_bltQkkd18PZyZLw

Announcements

Provide Your Feedback on the Final APS Student Calendar Survey

Atlanta Public Schools has used widespread community engagement to create two calendar options for the following school years: SY 25-26, SY 26-27, and SY 27-28.

Your feedback through this survey is valuable and will be another important piece of information that the Superintendent and the APS School Board of Education will use to make a final decision about our future school calendars.

HOW: Scan the QR code or click the link for a quick survey.

WHO: All stakeholders, including students, staff, families, and community members.

WHEN: Open from Mon, February 19th to Fri, March 15th



https://survey.co1.qualtrics.com/jfe/form/SV_0VrymDxllaygE9E

To learn more about the APS Student Calendar development process, visit https://www.atlantapublicschools.us/Page/71713



Comparta su opinión en la encuesta final del Calendario Escolar de APS

Basándose en la participación de la comunidad en general, Atlanta Public Schools ha elaborado dos opciones de calendario para los próximos años escolares: 2025-2026, 2026-2027 y 2027-2028.

Su opinión en esta encuesta cuenta y será un factor más que la Superintendente y la Junta de Educación de APS considerarán al momento de tomar la decisión final sobre los calendarios escolares futuros.

CÓMO: Escanee el Código QR o haga clic en el enlace para completar una breve encuesta.

QUIÉN: Todas las partes interesadas, incluidos alumnos, personal escolar, familias y miembros de la comunidad.

CUÁNDO: abierta desde el lunes 19 de febrero hasta el viernes 15 de marzo



https://survey.co1.qualtrics.com/jfe/form/S V_cAqsxuT3U5nNu0m?Q_lang=ES

Para más información sobre el proceso de desarrollo del Calendario Escolar para Estudiantes de APS, visite: https://www.atlantapublicschools.us/Page/71713



GO Team members remember to:

- 1. Complete your required trainings
 - 1. Orientation
 - 2. Ethics
 - 3. Budget
- 2. Complete the end of year surveys (check your email for the links)
 - 1. GO Team Self-Assessment
 - 2. Principal Feedback



Questions?



Thank you