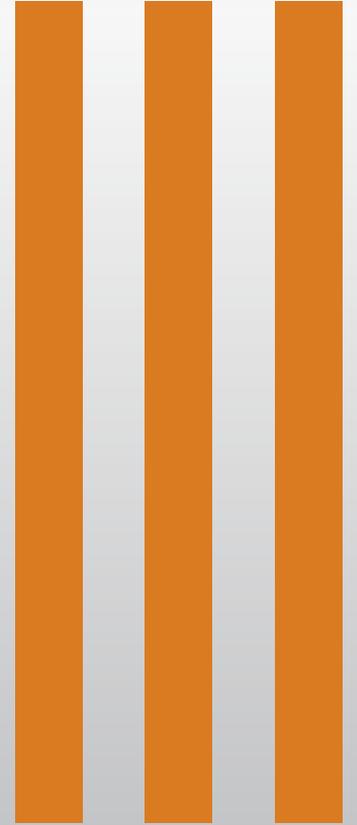


**GO Team
Budget Allocation
Meeting
January 2025
King Middle School**



Agenda

Action Items

- Approval of Agenda
- Approval of Previous Minutes
- Strategic Plan Review
- Review Rank Strategic Priorities

Discussion Items

- Changes to Gifted Delivery Model
- Review Budget Meeting Schedule- Review and update meeting calendar
- Budget Allocation Presentation

Information Items

- Principal's Report
 - CCRPI
 - Review MAP for Fall/Winter
- Cluster Advisory Report

Announcements

Public Comment

Adjournment

Action Items: Preparing for Budget Development



Review Strategic Plan Updates Continued

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 29% to 32% by the spring 2025 GMAS.

The percentage of students in grades 6-8 scoring at proficient or higher in Math will increase from 19% to 22% by the spring 2025 GMAS.

Decrease the number of behavior referrals by 3% from 558 incidents to 542 incidents or lower.

APS Strategic Priorities & Initiatives

Fostering Academic Excellence for All
Data
Curriculum & Instruction
Signature Program

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

School Strategic Priorities

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.

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

School Strategies

- 1A. Use MAP data to create realistic learning goals for students.(3 times a year)
- 1B. Analyze Data from Write Score, iReady, classroom formative and summatives and IXL to assess growth in the areas of reading and math
Add1C- Create and implement specific supports for subgroups such as ESL, Gifted and SWD by having teachers use research based coteaching models, add WICOR in daily lessons and provide targeted accommodations and enrichment opportunities in all lesson plans daily.
- 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. Use AMP UP Survey Results, Student Feedback through Prowler Pack and IB Student Council or any other communication from students to evaluate practices
- 4B. Implement Restorative Practices; Restorative Practice Professional Learning
- 5A. Whole Child Intervention Team 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. We utilize research-based interventions for a targeted growth of students.
- 5B. Quarterly attendance incentives. Attendance Clerk will focus on student attendance and communicate with families as needed
- 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, i-Ready, Write score, Lexia (ESL), ACCESS, Brain Pop)

Review Strategic Plan Updates Continued

SMART Goals

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Equipping & Empowering Leaders & Staff

Strategic Staff Support
Equitable Resource Allocation

School Strategic Priorities

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

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

Creating a System of School Support

Strategic Staff Support
Equitable Resource Allocation

School Strategies

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

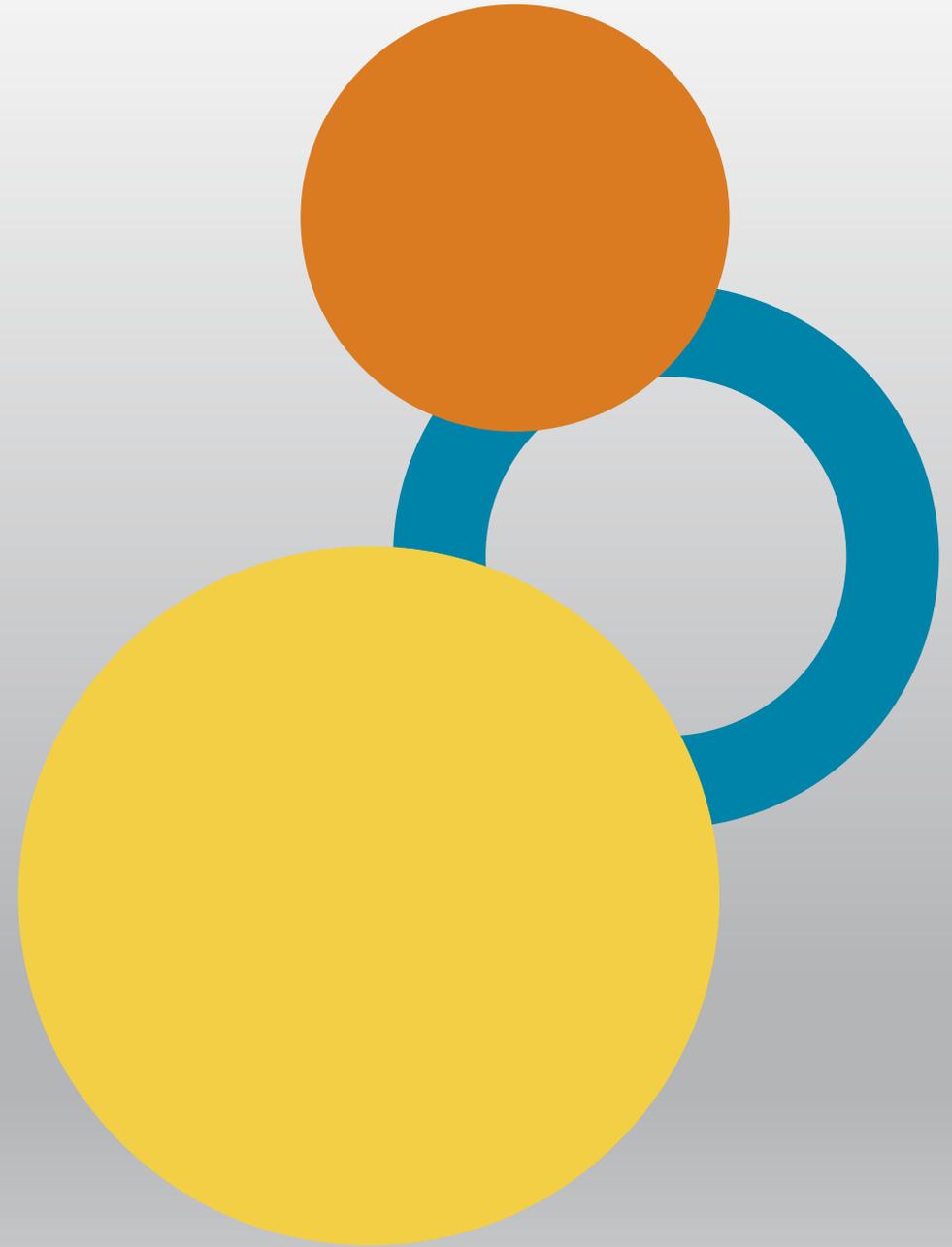
Strategic Plan Priority Ranking

Final Ranking of Priorities From November Meeting

Higher

1. Strengthen teachers' capacity to provide rigorous and engaging instruction in all content areas.
2. Develop a positive and collaborative environment for students, staff and all stakeholders.
3. Implement a Whole-child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.
4. Focus on teaching daily lessons by utilizing the Instructional Framework with rigor and fidelity.
5. Use data to drive instructional decisions to increase student achievement.
6. Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students.
7. Increase student attendance and participation.
8. Incorporate the IB learner profiles and approaches to learning skills to develop lifelong learners and address our students' diverse learning styles.

Discussion Items



Update on Gifted Delivery Model

Collaborative Model

- 6th grade Social studies-Working with Ms. Cannon-Gifted Lead Teacher. Regular classroom teacher delivers instruction and works with GLT.

Cluster Model

- 7th and 8th grade Science

Advanced Content Model

- 8th Grade-Algebra 1 and High School Physical Science

All teachers work with Ms. Cannon-Gifted Lead Teacher

146- Gifted Learners

6th grade-69

7th grade-44

8th grade-33

57% (83)-White

25% (36)-Black

13% (19)- Two or more races

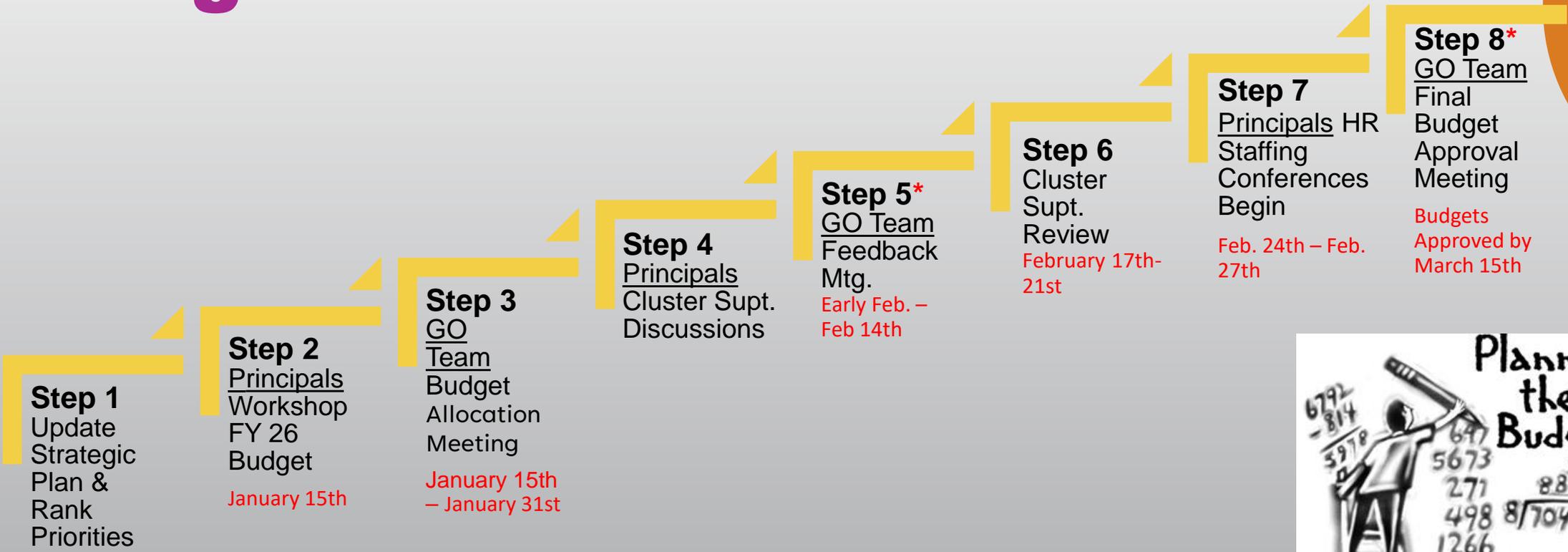
5% (7)- Hispanic

0.7% (1)-Asian

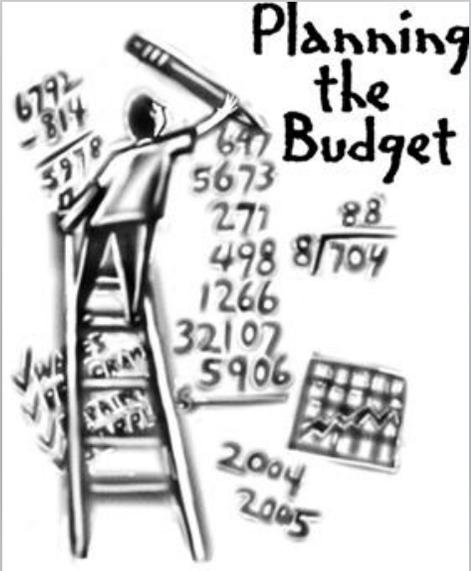
Review & Discuss FY26 GO Team Budget Meeting Schedule

To ensure alignment with the district's budget timeline, we need to review and potentially adjust our current budget meeting schedule. This will ensure timely submission of all required materials.

Overview of the FY26 GO Team Budget Process



GO Teams are encouraged to have ongoing conversations
* GO Teams will need to take **ACTION** on the budget at these meetings.



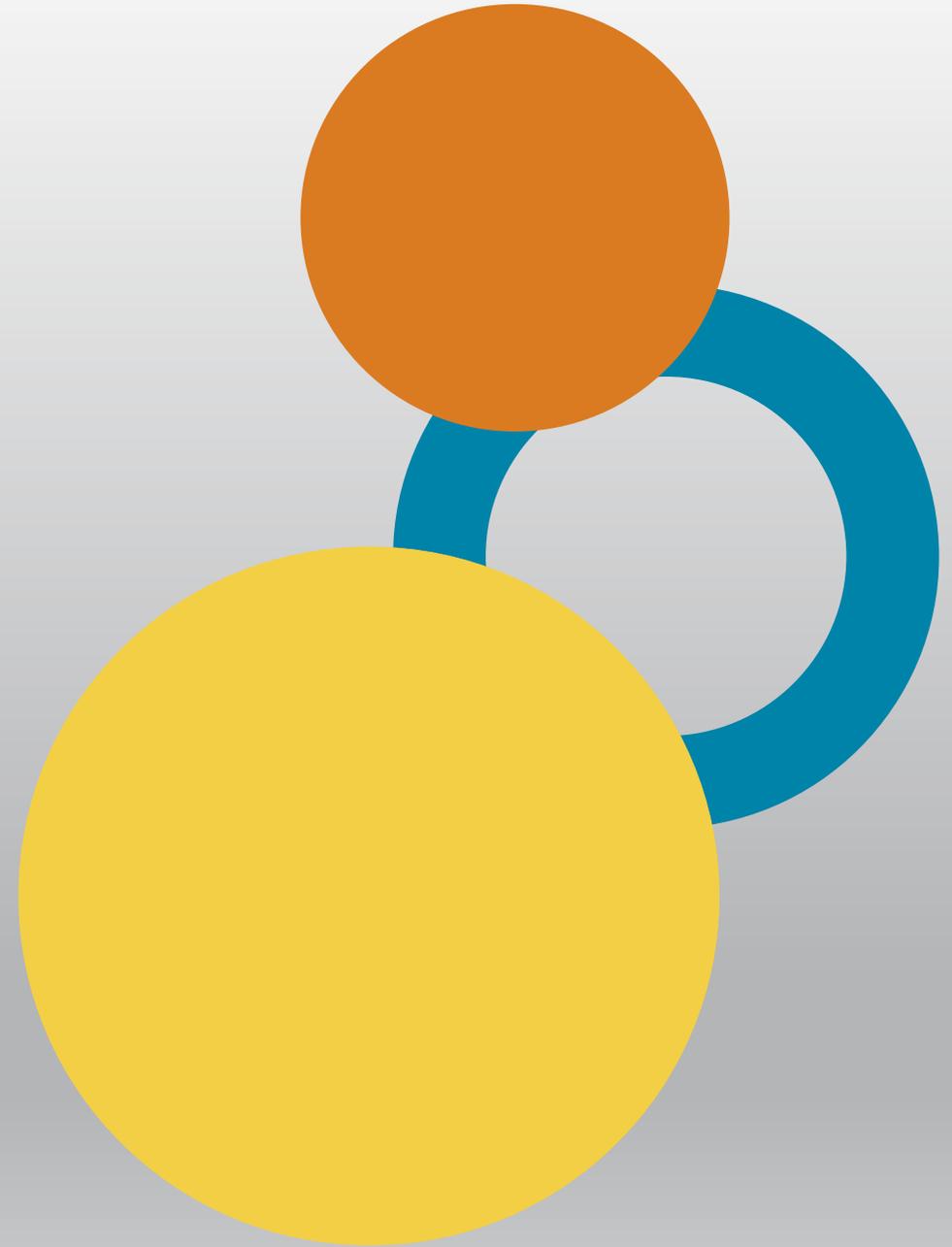
Action on GO Team Budget Meeting Calendar

We will need to **take ACTION** (vote) to change our meeting calendar **if we need to change** our meetings to meet these deadlines:

- **Allocation Meeting:** January 30th
- **Feedback Meeting:** February 13th
- **Approval Meeting:** March 6th
- **Staff Conference:** February 27th

King is in alignment so we do not need to make changes.

Budget Development



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
(Strategic Priorities)



Step 4: Budget Development Process

Budget Allocation Meeting

What

During the first GO Team meeting the principal will provide an overview of the budget and position allocations, request(s) for turnaround and/or signature program funds and review changes to the Gifted Services delivery model (as needed)

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 and position allocations, discuss the proposed requests for signature program funds and provide input to drive the development of the draft budget.

When

January 16 – January 31

FY26 Budget Development Process

Principal's Role

- Design the budget and propose operational changes that can raise student achievement
- Formulate 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
- **Collaborate with the GO Team on the use of school-level flexibility for position allocations, turnaround initiatives, and Signature Programs (NEW PROCESS FOR FY26)**

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
- **Collaborate with the Principal on the use of school-level flexibility for position allocations, turnaround initiatives, and Signature Programs (NEW PROCESS FOR FY26)**

Mission: A community school where teachers plan intentionally, embrace academic struggle, and the community's values align with the school's.

SMART Goals

- Increase the % of students scoring 4-5 or above in Reading from 20% to 25%
- Increase the % of students scoring 4-5 in Math from 15% to 20%

APS Strategic Priorities & Initiatives	School Strategic Priorities
Fostering Academic Excellence for All Data Curriculum & Instruction Signature Program	1. Focus on Reading & Math as a foundational skill 2. Ensure every student demonstrates content mastery 3. Ensure students are College & Career Ready
Building a Culture of Student Support Whole Child & Intervention Personalized Learning	4. Improve teacher efficacy and growth-mindedness
Equipping & Empowering Leaders & Staff Strategic Staff Support Equitable Resource Allocation	5. Improve leadership capacity and opportunities 6. Build systems and resources to support the school's priorities
Creating a System of School Support Collective Action, Engagement & Empowerment	7. Inform and engage the school's families and community 8. Create a safe, nurturing, and caring culture for all students

Positions, programs, funding categories, etc. principals have discretion

Tight	Flexible	Loose
CTAE	Electives/ Connections	Master Schedule and core classes
Custodians	Asst Principal	Supplies & Non-Personnel
ESOL	Bookkeeper	
Instructional Technology Specialists	Clerk	
Site / Operations Manager	Counselors	
Principal	Signature Programs	
Psychologist	Registrar	
ROTC / JLC	Social Worker	
School Nurse	Secretary	
SELTS	Gifted	
Special Ed Paras	Title Funds	
Special Ed Teachers	Readers are Leaders Coach	
SROs	ISS para	
District Funded Stipends	Media Funds	
Substitutes	Media Specialist	
	Turnaround	

Tight: Principal must allocate the position as earned or 100% of earned funding must be used to support a specific program.

Flexible: Principal may use some discretion but must meet the standard of service. Justification should be provided.

Loose: Principal has full autonomy.

Review Strategic Plan Updates Continued

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8D Build community awareness through IB projects, Go Team and PTA

Strategic Plan

Priority Ranking 24-25

Final Ranking of Priorities From November Meeting

Higher

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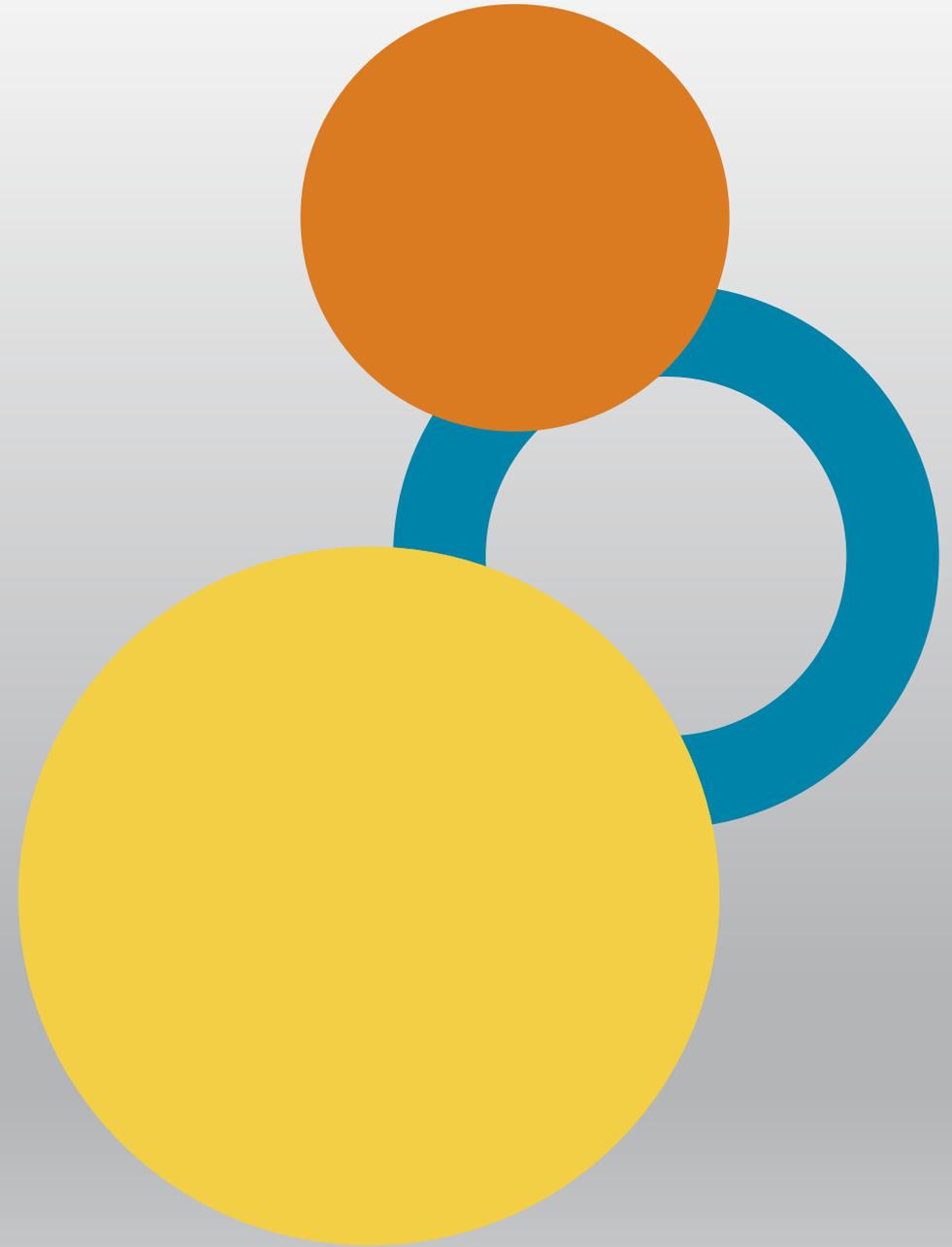
FY 26 Budget Parameters

FY26 Ranked School Priorities	Rationale
Strengthen teachers' capacity to provide rigorous and engaging instruction in all content areas.	Support with strong teaching practices are essential to ensure that students are mastering core concepts and developing a love of learning. Professional development, collaborative planning, and access to high-quality resources are needed to empower teachers to deliver effective instruction that meets the diverse needs of our learners.
Develop a positive and collaborative environment for students, staff and all stakeholders.	Collaboration between teachers, support staff, and families to create a supportive environment that can help students overcome challenges and reach their full potential. Connection before Content and use of Restorative Practices, community Circles
Implement a Whole-child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.	Our learners need their needs addressed holistically not just academically. By proactively addressing social emotional and behavioral challenges, we can prevent them from escalating and impacting student learning. Comprehensive academic intervention plans need to be created and implemented to provide targeted support for students who are struggling academically.
Focus on teaching daily lessons by utilizing the Instructional Framework with rigor and fidelity.	Support using and implementing King's instructional framework to provide a common language and a shared understanding of effective teaching practices across all grade levels and content areas. It also ensures that all students receive high-quality instruction that is aligned with learning standards. Adhering to the framework with rigor and fidelity ensures that students are exposed to challenging content and develop the critical thinking and problem-solving skills.

FY 26 Budget Parameters

FY26 Ranked School Priorities	Rationale
Use data to drive instructional decisions to increase student achievement.	Teachers will regularly analyze student data, and identify areas of strength and weakness, and tailor instruction to meet the specific needs of each student. (SDI). Data will be used to help us identify trends, track progress, and measure the effectiveness of our interventions.
Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students.	Middle schoolers learn at different paces and have diverse learning styles. Personalizing learning allows us to meet the unique needs of each student and ensure that all students have the opportunity to succeed.. When used effectively, technology can provide engaging and interactive learning experiences that can enhance student learning and motivation.
Increase student attendance and participation.	Regular attendance is essential for students to access instruction and make progress. When students are actively engaged/present in learning, they are more likely to retain information, develop critical thinking skills, and achieve their academic goals. Chronic absenteeism can have a significant impact on student achievement and future opportunities. WCI team addresses the underlying causes of absenteeism and provides support.
Incorporate the IB learner profiles and approaches to learning skills to develop lifelong learners and address our students' diverse learning styles.	The IB learner profiles and approaches to learning skills provide a framework for developing well-rounded individuals. The IB framework encourages a student-centered approach that ensures that all students have the opportunity to learn and grow in ways that best suit their individual needs.

Discussion of Budget Allocation



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 **\$13,336,816**

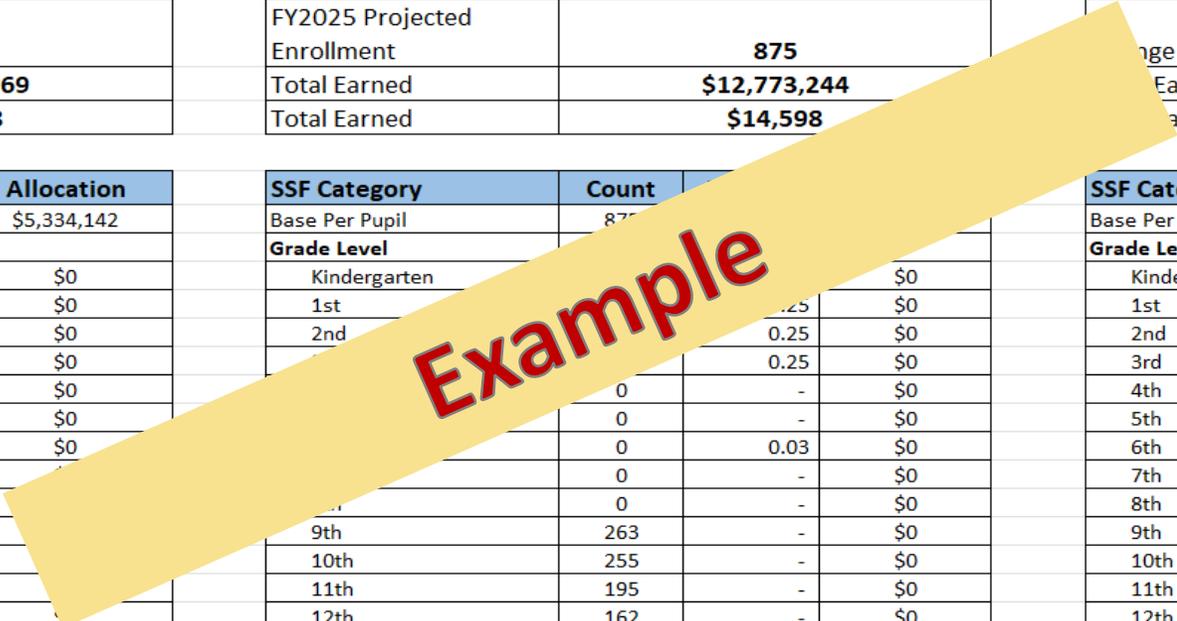


This investment plan for FY26 accommodates a student population that is projected to be **932** students, which is a increase/decrease of **110** students from **FY25**. Currently **867** students.

School Allocation Tab Overview

The **Allocation Tab** has 3 tables that show the allocations for **FY26**, **FY25**, and the **Change** in each area. This helps you understand how our school earned funds and positions for FY26 in comparison to FY25, and how changes in each line impact our overall school budget.

FY2026 TOTAL SCHOOL ALLOCATIONS				FY2025 TOTAL SCHOOL ALLOCATIONS				Change			
School				School				School			
Location	0315			Location	0315			Location	0315		
Level	HS			Level	HS			Level	HS		
FY2026 Projected Enrollment	888			FY2025 Projected Enrollment	875			Change	13		
Total Earned	\$13,557,969			Total Earned	\$12,773,244			Total Earned	\$784,725		
Per Pupil	\$15,268			Total Earned	\$14,598			Total Earned	\$670		
SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation
Base Per Pupil	888	\$6,007	\$5,334,142	Base Per Pupil	875	\$6,007	\$5,276,125	Base Per Pupil	13	\$689	\$666,910
Grade Level				Grade Level				Grade Level			
Kindergarten	0	0.60	\$0	Kindergarten	0	0.60	\$0	Kindergarten	0	-	\$0
1st	0	0.50	\$0	1st	0	0.25	\$0	1st	0	0.25	\$0
2nd	0	0.45	\$0	2nd	0	0.25	\$0	2nd	0	0.20	\$0
3rd	0	0.45	\$0	3rd	0	0.25	\$0	3rd	0	0.20	\$0
4th	0	0.40	\$0	4th	0	-	\$0	4th	0	0.40	\$0
5th	0	0.40	\$0	5th	0	-	\$0	5th	0	0.40	\$0
6th	0	0.25	\$0	6th	0	0.03	\$0	6th	0	0.22	\$0
7th	0	-	\$0	7th	0	-	\$0	7th	0	-	\$0
8th	0	-	\$0	8th	0	-	\$0	8th	0	-	\$0
9th	290	0.05	\$1,453,050	9th	263	-	\$0	9th	27	0.05	\$87,100
10th	241	-	\$0	10th	255	-	\$0	10th	-14	-	\$0
11th	175	-	\$0	11th	195	-	\$0	11th	-20	-	\$0
12th	182	-	\$0	12th	162	-	\$0	12th	20	-	\$0
Poverty	758	0.35	\$1,593,635	Poverty	564	0.47	\$1,413,931	Poverty	194	(0.12)	\$179,704
Concentration of Poverty		-	\$0	Concentration of Poverty		-	\$57,926	Concentration of Poverty		-	-\$57,926
EIP/REP	189	0.40	\$454,123	EIP/REP	147	0.40	\$313,638	EIP/REP	42	-	\$140,485
Special Education	165	0.05	\$49,557	Special Education	143	0.05	\$38,138	Special Education	22	-	\$11,419
Gifted	33	0.60	\$118,937	Gifted	27	0.60	\$86,410	Gifted	6	-	\$32,526



King Middle SSF Allocations

FY2026 TOTAL SCHOOL ALLOCATIONS

School	King Middle School
Location	0373
Level	MS
FY2026 Projected Enrollment	932
Total Earned	\$13,336,816
Per Pupil	\$14,310

SSF Category	Count	Weight	Allocation
Base Per Pupil	932	\$6,007	\$5,598,447
Grade Level			
Kindergarten	0	0.60	\$0
1st	0	0.50	\$0
2nd	0	0.45	\$0
3rd	0	0.45	\$0
4th	0	0.40	\$0
5th	0	0.40	\$0
6th	322	0.25	\$483,557
7th	330	-	\$0
8th	280	-	\$0
9th	0	0.05	\$0
10th	0	-	\$0
11th	0	-	\$0
12th	0	-	\$0
Poverty	662	0.35	\$1,391,803
Concentration of Poverty		-	\$0
EIP/REP	227	0.40	\$545,428
Special Education	174	0.05	\$52,260
Gifted	148	0.70	\$622,317
Gifted Supplement	0	0.70	\$0
ELL	31	0.20	\$37,243
Small School Supplement	FALSE	0.20	\$0
Incoming Performance	370	-	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	Yes	0.25	\$132,753
Total SSF Allocation			\$8,863,807

FY2025 TOTAL SCHOOL ALLOCATIONS

School	King Middle School
Location	0373
Level	MS
FY2025 Projected Enrollment	822
Total Earned	\$11,403,031
Total Earned	\$13,872

SSF Category	Count	Weight	Allocation
Base Per Pupil	822	\$5,334	\$4,384,531
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
5th	0	-	\$0
6th	278	0.03	\$44,485
7th	279	-	\$0
8th	265	-	\$0
9th	0	-	\$0
10th	0	-	\$0
11th	0	-	\$0
12th	0	-	\$0
Poverty	511	0.47	\$1,281,062
Concentration of Poverty			\$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	No		\$0
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
Total SSF Allocation			\$6,784,709

Change

School	King Middle School
Location	0373
Level	MS
Change	110
Total Earned	\$1,933,785
Total Earned	\$438

SSF Category	Count	Weight	Allocation
Base Per Pupil	110	\$673	\$1,213,916
Grade Level			
Kindergarten	0	-	\$0
1st	0	0.25	\$0
2nd	0	0.20	\$0
3rd	0	0.20	\$0
4th	0	0.40	\$0
5th	0	0.40	\$0
6th	44	0.22	\$439,071
7th	51	-	\$0
8th	15	-	\$0
9th	0	0.05	\$0
10th	0	-	\$0
11th	0	-	\$0
12th	0	-	\$0
Poverty	151	(0.12)	\$110,741
Concentration of Poverty		-	-\$50,635
EIP/REP	35	-	\$135,778
Special Education	33	-	\$14,656
Gifted	59	-	\$290,010
Gifted Supplement	0	-	\$0
ELL	-4	-	-\$95
Small School Supplement	0	(0.05)	\$0
Incoming Performance	-13	(0.10)	-\$207,097
Baseline Supplement		-	\$0
Transition Policy Supplement		-	\$0
Capacity		-	\$132,753
Total SSF Allocation			\$2,079,097

King's Additional Earnings

Additional Earnings			
Signature			\$0
Turnaround			\$0
Title I			\$577,800
Title I Holdback			-\$57,780
Title I Family Engagement			\$21,400
Security Grant			\$45,000
Field Trip Transportation			\$34,643
Dual Campus Supplement			\$0
District Funded Stipends			\$88,600
AVA Holdback			-\$42,048
Phoenix Holdback			\$0
SSF Holdback			0
Flex			\$0
Total FTE Allotments	34.00		\$3,805,395
Total Additional Earnings			\$4,473,010

Total Allocation			\$13,336,816
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Additional Earnings			
Signature			\$319,110
Turnaround			\$213,084
Title I			\$667,312
Title I Holdback			-\$66,731
Title I Family Engagement			\$22,368
Security Grant			\$45,000
Field Trip Transportation			\$31,117
Dual Campus Supplement			\$0
District Funded Stipends			\$79,650
AVA Holdback			0
Phoenix Holdback			0
SSF Holdback			-\$67,847
Flex			\$132,339
Total FTE Allotments	34.50		\$3,242,920
Total Additional Earnings			\$4,618,322

Total Allocation			\$11,403,031
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Additional Earnings			
Signature			-\$319,110
Turnaround			-\$213,084
Title I			-\$89,512
Title I Holdback			\$8,951
Title I Family Engagement			-\$968
Security Grant			\$0
Field Trip Transportation			\$3,526
Dual Campus Supplement			\$0
District Funded Stipends			\$8,950
AVA Holdback			-\$42,048
Phoenix Holdback			\$0
SSF Holdback			\$67,847
Flex			-\$132,339
Total FTE Allotments	(0.50)		\$562,475
Total Additional Earnings			-\$145,312

Total Allocation			\$1,933,785
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Summary Tab Overview

Position Title	Earned	Funded	Staffed	Dif	Comments
Teachers					
Middle School Core	49.50	-	(49.50)		
Middle Electives	19.00	-	(19.00)		
Teacher Math 6-8			11.00	11.00	
Teacher Science 6-8			10.00	10.00	
Teacher Social Studies 6-8			10.00	10.00	
Teacher ELA 6-8					
Teacher Art 6-8				2.00	
Teacher Band 6-8			1.00	1.00	
Teacher Music 6-8			2.00	2.00	
Teacher Orchestra 6-8			1.00	1.00	
Teacher Physical Education 6-8			7.00	7.00	
Teacher Performance Arts 6-8			2.00	2.00	
Teacher World Language 6-8			12.00	12.00	
Teacher Gifted	13.00		11.00	(2.00)	
Teacher Social Emotional Learning			-	-	
EIP TEACHERS	3.50	5.00	1.50		
Teacher REP 6-12			5.00	5.00	

Example

The Summary Tab provides a summary of the staff in our school. The columns show how many positions are:

- **Earned** – positions allocated by district departments. There is no school-level flexibility with these positions.
- **Funded** – District’s recommended staffing for positions where there is school-level flexibility with staffing the position.
- **Staffed** – This shows how the position is currently staffed at the school.
- **Difference**—This shows the difference between the recommendation in the Funded column and the Staffed Column.
- **Comments:** The principal must provide comments if there is a difference in what is Funded and Staffed. Principals and GO Teams will discuss the rationale provided for the Comments section.

Non-Staffing Tab Overview

Description	Rec.	Allocation	Diff	Notes
Reserve	\$ 291,149	\$ 291,149	\$ -	
Teacher Stipends			\$ -	
Secretary Overtime			\$ -	
Contracted Services for Instruction				
Contracted Services for Professional Development				
Web-based Subscriptions and Licenses			\$ -	
Signature Program Communication			\$ -	
		\$ -	\$ -	
Mileage			\$ -	
Student Transportation-APS Buses			\$ -	
District Funded Field Trips	\$ 60,886	\$ 60,886	\$ -	
Teaching/Other Supplies	\$ 81,900		(81,900)	
Signature Program Supplies			\$ -	
Computer Equipment			\$ -	
Media Supplies	\$ 13,104		(13,104)	

Example

The **Non-Staffing Tab** shows how funds are allocated for non-staff items in the school. There is school-level flexibility for most of these items. The tab has columns for:

- **Recommended**—District’s recommended amount to spend on the line item.
- **Allocation** – This shows how much money has been allocated towards the line item.
- **Difference**—This shows the difference between the recommended amount and the allocation.
- **Notes:** The principal must provide comments if there is a difference in what is Recommended and what is Allocated. Principals and GO Teams will discuss the rationale for the notes section.

Signature and Turnaround Fund Process Overview



Overview

- * The district is piloting a zero-based budgeting (ZBB) process for Signature and Turnaround Program Funds this year.
- * Zero-based budgeting (ZBB) is a budgeting process that allocates funding based on program efficiency and necessity rather than budget history. As opposed to traditional budgeting, no item is automatically included in the next budget.
- * As such the **initial** allocation for these programs at all schools will be \$0.



Process

- * Principals will develop proposed requests for the personnel and non-personnel they need to support the Signature and/or Turnaround Programs at their schools.
- * Principals will share and discuss their proposals and rationale for the proposals with their school GO Team for feedback.
- * After discussing with their GO Team, principals will submit their request for review by January 31st. Funding for these programs will be provided the week of February 3rd.

Proposed Rationale for FY26 Signature Program Fund Requests

FY26 Signature Program Fund Request	Rationale
Signature Program Instructional Coach	<ul style="list-style-type: none"> • Needed to provide ongoing mentorship and guidance to teachers on implementing IB best practices, aligning curriculum with IB standards, and developing effective assessment strategies. • Needed to led professional development workshops on topics such as inquiry-based learning, differentiated instruction, and assessment for learning. • Needed to assist teachers in developing and refining transdisciplinary units, aligning them with IB learner profiles and approaches to learning. • Monitors the implementation of the IB program and provide feedback to teachers and administrators on areas of strength and areas for improvement. • Coaches World Language and Connection Teachers (who teach most stand-alone Units for IB)
World Language Teachers	Ensure that students are receiving maximized opportunities for achievement and remediation daily
Dues and Fees/Supplies and Resources	<ul style="list-style-type: none"> • Yearly Dues and Fees • Unit Planning Platform and Resource Center

PROPOSED FY26 TURNAROUND PROGRAM FUND REQUEST

FY2026 Turnaround Earnings	\$ -
Amount Requested for Turnaround	\$ 281,312

Personnel							
Accounting Unit	Acct	SubAcct	Positions	Requested Position	Avg Salary	Amount Requested	Notes
150161803731210	2210	1910	TURNAROUND SPECIALIST - MATH	0.0	\$ 147,559	\$ -	
150161803731210	2210	1910	TURNAROUND SPECIALIST - READING	0.0	\$ 147,559	\$ -	
150162203731081	1000	1730	TURNAROUND COUNSELOR	0.0	\$ 155,890	\$ -	
150162203739990	2100	1760	TURNAROUND SOCIAL WORKER	0.0	\$ 142,858	\$ -	
150162203739990	2100	1910	TURNAROUND BEHAVIOR SPECIALIST (202 DAYS)	0.0	\$ 132,301	\$ -	
150162203739990	2100	1910	TURNAROUND BEHAVIOR SPECIALIST (211 DAYS)	0.0	\$ 147,559	\$ -	
150162203739990	2100	1740	TURNAROUND CLINICAL THERAPIST	0.0	\$ 141,098	\$ -	
150162303731210	2210	1910	TURNAROUND SPECIALIST - MATH	0.0	\$ 147,559	\$ -	
150162303731210	2210	1910	TURNAROUND SPECIALIST - READING	0.0	\$ 147,559	\$ -	
150162203739990	2100	1910	TURNAROUND BOARD CERTIFIED BEHAVIOR ANALYST	0.0	\$ 127,556	\$ -	
150161803731081	1000	1100	TURNAROUND READING (K-5) TEACHER	0.0	\$ 127,556	\$ -	
150161803731081	1000	1400	TURNAROUND PARAPROFESSIONAL	0.0	\$ 56,115	\$ -	
150161803731210	2210	1910	TURNAROUND INSTRUCTIONAL COACH (211 days)	0.0	\$ 156,932	\$ -	
150161803731210	2210	1910	TURNAROUND INSTRUCTIONAL COACH (202 days)	0.0	\$ 149,395	\$ -	
150161803731081	1000	1100	TURNAROUND MASTER TEACHER LEADER	2.0	\$ 140,656	\$ 281,312	Support modeling for teachers, one on one coaching with lesson plans and small group instruction for students. MTL teach when teachers are out for medical or personal leave.
Total Personnel				2.0		\$ 281,312	

Non-Personnel					
Accounting Unit	Acct	SubAcct	Positions	Amount Requested	Notes
150161803731081	1000	3000	Contracted Services for Instruction	\$ -	
150161803731210	2210	3000	Contracted Services for Professional Development	\$ -	
150161803739990	2210	1164	Stipends for Professional Learning	\$ -	
150161803731081	1000	5320	Web-Based Subscriptions	\$ -	
150161803739990	2700	5950	Turnaround Transportation	\$ -	
150161803731081	1000	1101	Hourly Turnaround Tutors	\$ -	
Total Non-Personnel				\$ -	

Proposed Rationale for FY26 Signature Program Fund Requests

FY26 Turnaround Fund Request	Rationale
Master Teacher Leaders (2)	<ul style="list-style-type: none"> • Needed to do one on one sessions with teachers to support planning • Needed to support Interrelated teachers with building content knowledge • Needed to model and coteach with teachers-provides lower student to teacher ratios • Ensures that learning continues in the absence of teacher • Support modeling for teachers • One on one coaching with lesson plans and small group instruction for students. • MTLs teach when teachers are out for medical or personal leave.
Contracted Services-Stetson for Planning	<ul style="list-style-type: none"> • Provides professional development and support with planning • Supports Interrelated teacher and coteaching teams

What's Next?

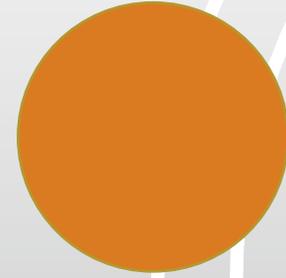
- **February**

- GO Team Feedback Meeting(s) **before** February 14th
 - **ACTION** (i.e.- **GO Team votes**) on draft budget **before** February 14th
- Cluster Superintendent Review (February 17-21)
- HR Staffing Conferences (February 24– February 27)

- **March**

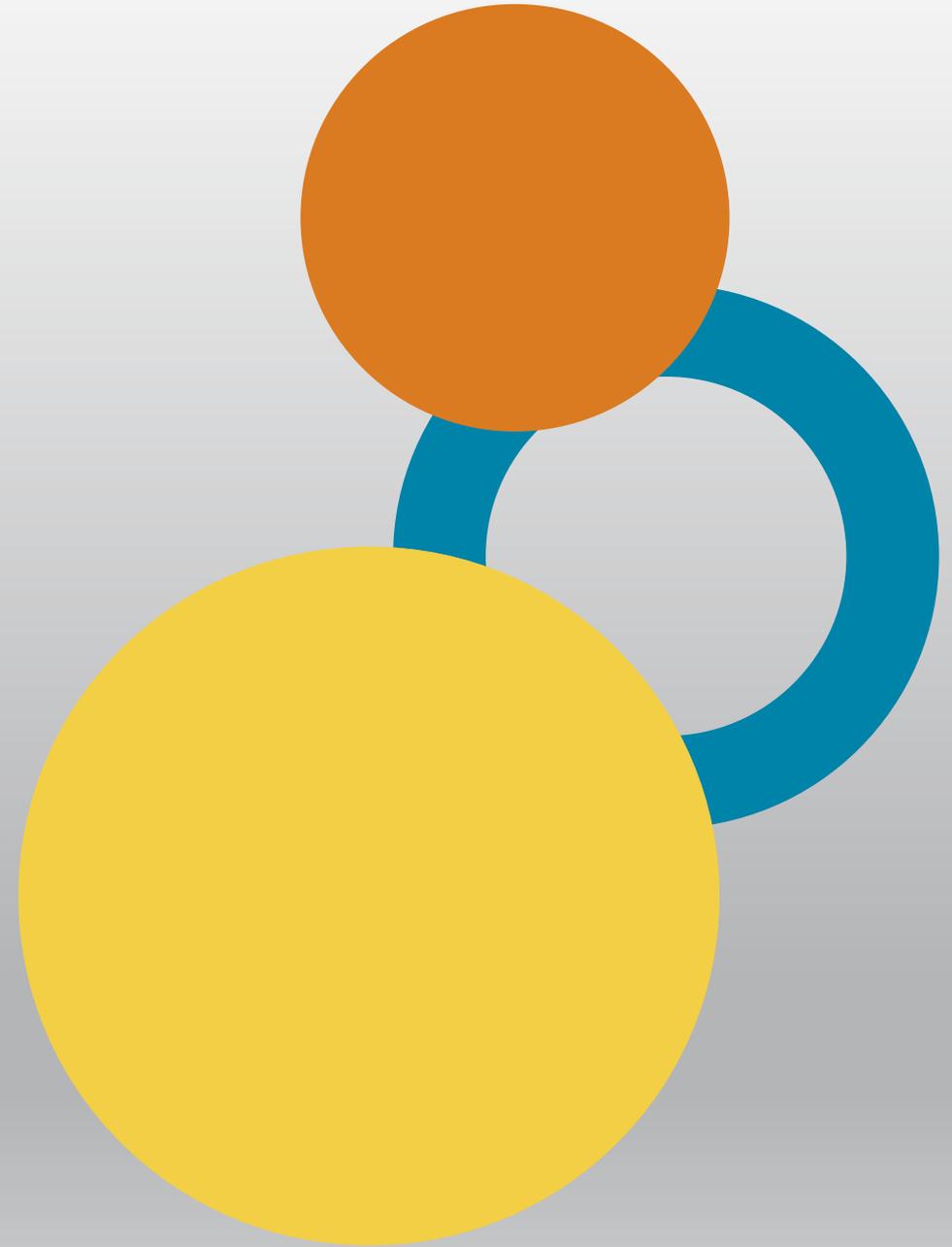
- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 14th)
 - **ACTION** (i.e.- **GO Team votes**) on final budget recommendation **before** March 14

Questions?



**Thank you for your time
and attention.**

Information Items



Principal's Report

CCRPI Results 23-24



41.8

CONTENT MASTERY

English Language Arts	48.28
Mathematics	43.46
Science	25.96
Social Studies	33.12

[VIEW DETAILS](#)

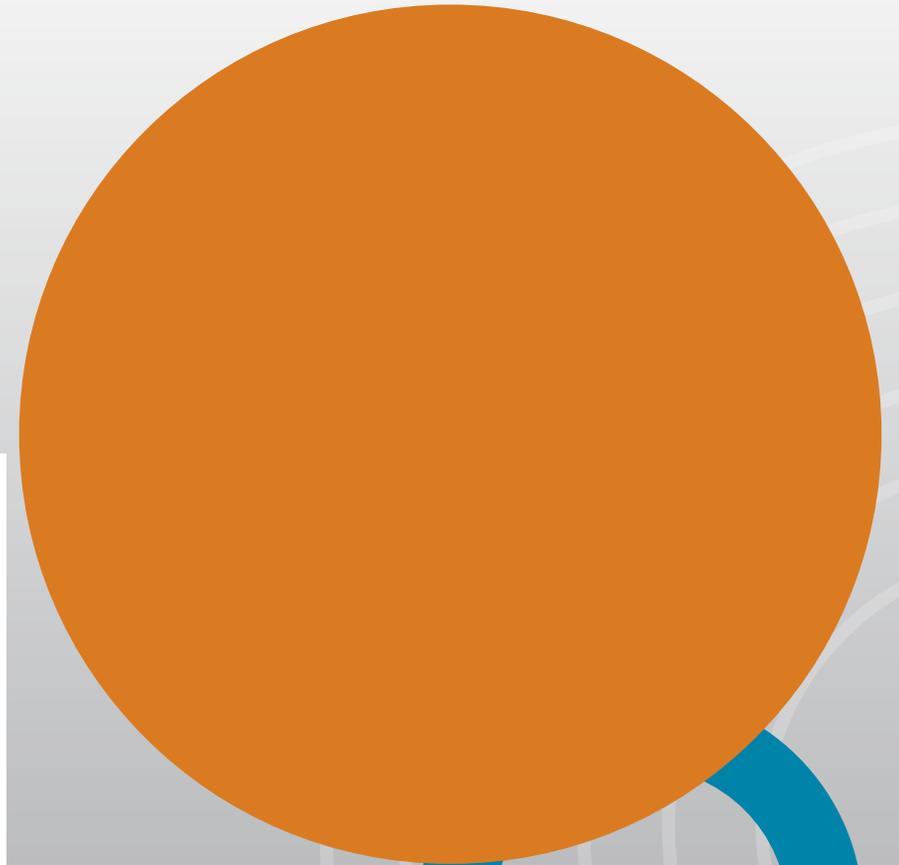


75.8↑

PROGRESS

English Language Arts	75.58
Mathematics	83.25
Progress Towards English Language Proficiency	43.55

[VIEW DETAILS](#)



Principal's Report

CCRPI Results 23-24



36.4

CLOSING GAPS

Improvement Target Performance 36.40

[VIEW DETAILS](#)



73.8↑

READINESS

At Or Above Grade-Level Reading 54.20
Student Attendance 67.68
Beyond The Core 99.51

[VIEW DETAILS](#)

CCRPI-Content Mastery

22-23



40.2↑

CONTENT MASTERY

English Language Arts	45.26
Mathematics	34.96
Science	37.70
Social Studies	43.54

[VIEW DETAILS](#)

23-24



41.8

CONTENT MASTERY

English Language Arts	48.28
Mathematics	43.46
Science	25.96
Social Studies	33.12

[VIEW DETAILS](#)

Content Mastery addresses whether students are achieving at the level necessary to be prepared for the next grade, college, or career. This component includes achievement scores in English language arts, mathematics, science, and social studies on Georgia Milestones and Georgia Alternate Assessment 2.0.

CCRPI-Content Mastery Breakdown

41.8

DISTRICT SCORE

51.1

STATE SCORE

64.0

ENGLISH LANGUAGE ARTS

99.13% Participation Rate

48.28



+3.02

MATHEMATICS

98.88% Participation Rate

43.46

SCIENCE

99.22% Participation Rate

25.96



-11.74

[+ View SCIENCE data](#)

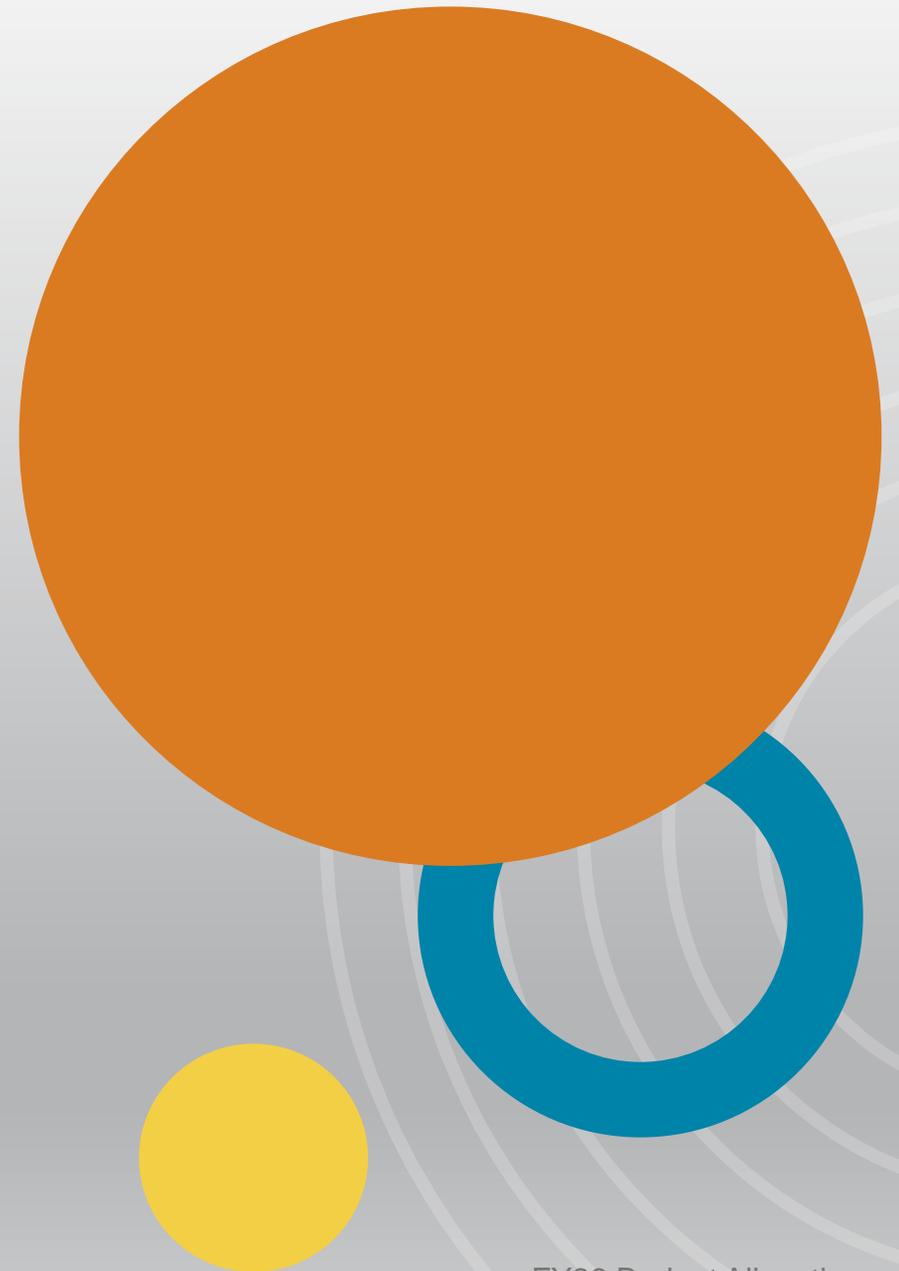
SOCIAL STUDIES

98.83% Participation Rate

33.12



-10.42



CCRPI-Progress

22-23

23-24



70.8

PROGRESS

English Language Arts	78.49
Mathematics	65.53
Progress Towards English Language Proficiency	60.00

[VIEW DETAILS](#)



75.8↑

PROGRESS

English Language Arts	75.58
Mathematics	83.25
Progress Towards English Language Proficiency	43.55

[VIEW DETAILS](#)

Progress is measured by how much students grow in English language arts and math, using Student Growth Percentiles (SGPs) for typical students and categorical growth for students with disabilities on the Georgia Milestones. For English learners, progress is tracked by their improvement within English language proficiency bands.

CCRPI-Progress Breakdown

75.8  +5.0

DISTRICT SCORE	83.1
STATE SCORE	82.3

ENGLISH LANGUAGE ARTS	75.58	 -2.91
MATHEMATICS	83.25	 +17.72
PROGRESS TOWARDS ENGLISH LANGUAGE PROFICIENCY	43.55	 -16.45

Principal's Report- Closing Gaps

22-23



57.1

CLOSING GAPS

Improvement Target	57.10
Performance	

VIEW DETAILS

23-24



36.4

CLOSING GAPS

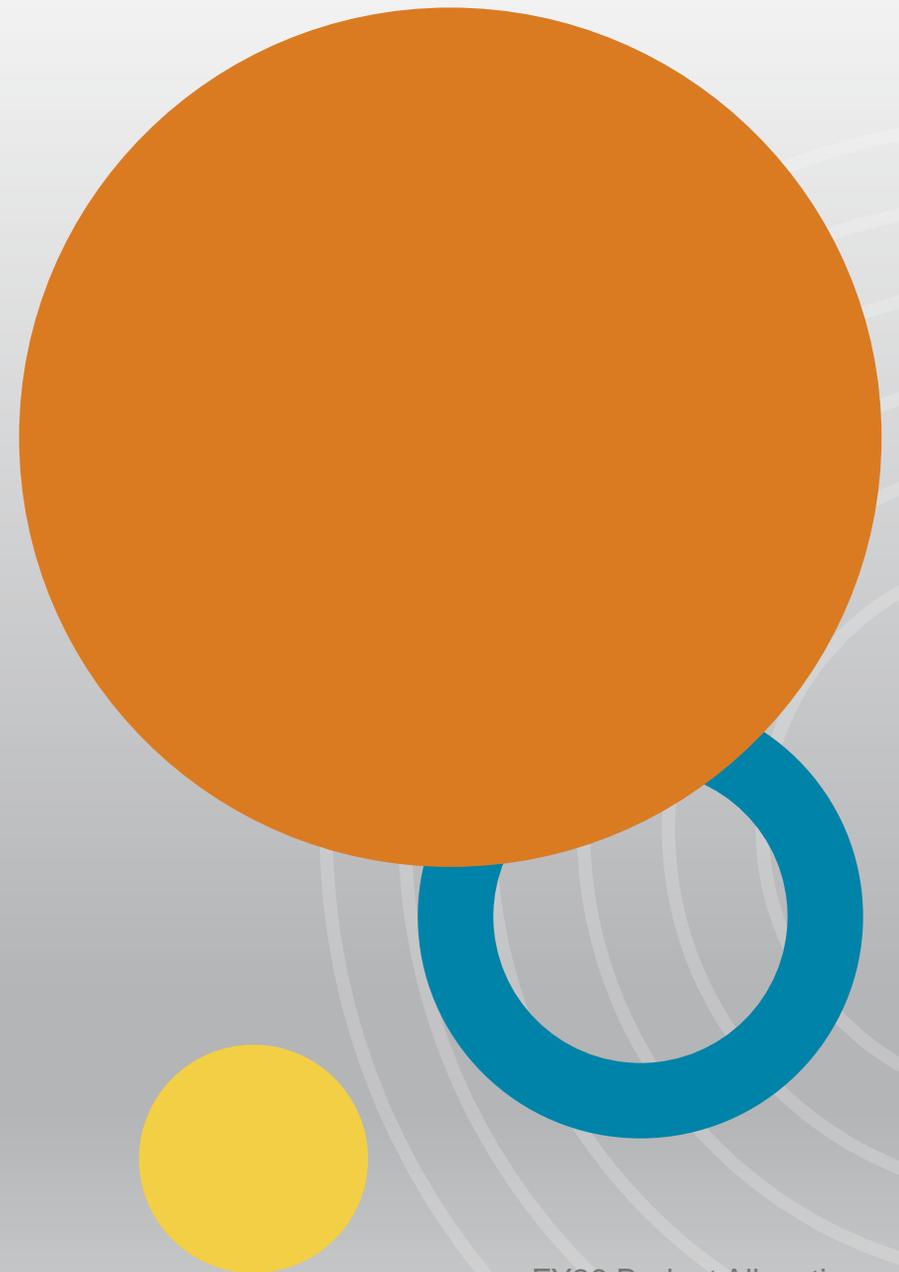
Improvement Target	36.40
Performance	

VIEW DETAILS

Closing Gaps focuses on ensuring **all student groups show academic improvement**. It uses CCRPI targets (improvement flags) to track progress and demonstrate how well schools are closing achievement gaps for all students, including those in specific subgroups.

CCRPI-Closing Gaps Breakdown

	English Language Arts	Mathematics	Science	Social Studies
ALL STUDENTS				
AMERICAN INDIAN / ALASKAN NATIVE				
ASIAN / PACIFIC ISLANDER				
BLACK				
HISPANIC				
MULTI-RACIAL				
WHITE				
ECONOMICALLY DISADVANTAGED				
ENGLISH LEARNERS				
STUDENTS WITH DISABILITY				



CCRPI-Readiness

22-23

23-24



71.6



73.8↑

READINESS

READINESS

At Or Above Grade-Level Reading	52.17
Student Attendance	62.75
Beyond The Core	100.00

At Or Above Grade-Level Reading	54.20
Student Attendance	67.68
Beyond The Core	99.51

[VIEW DETAILS](#)

[VIEW DETAILS](#)

Readiness measures whether students are participating in activities preparing them for and demonstrating readiness for the next level, college, or career. The indicators for middle schools include at or above grade-level reading, student attendance, and beyond the core.

CCRPI-Readiness Breakdown

73.8  +2.2

DISTRICT SCORE	74.0
STATE SCORE	82.8

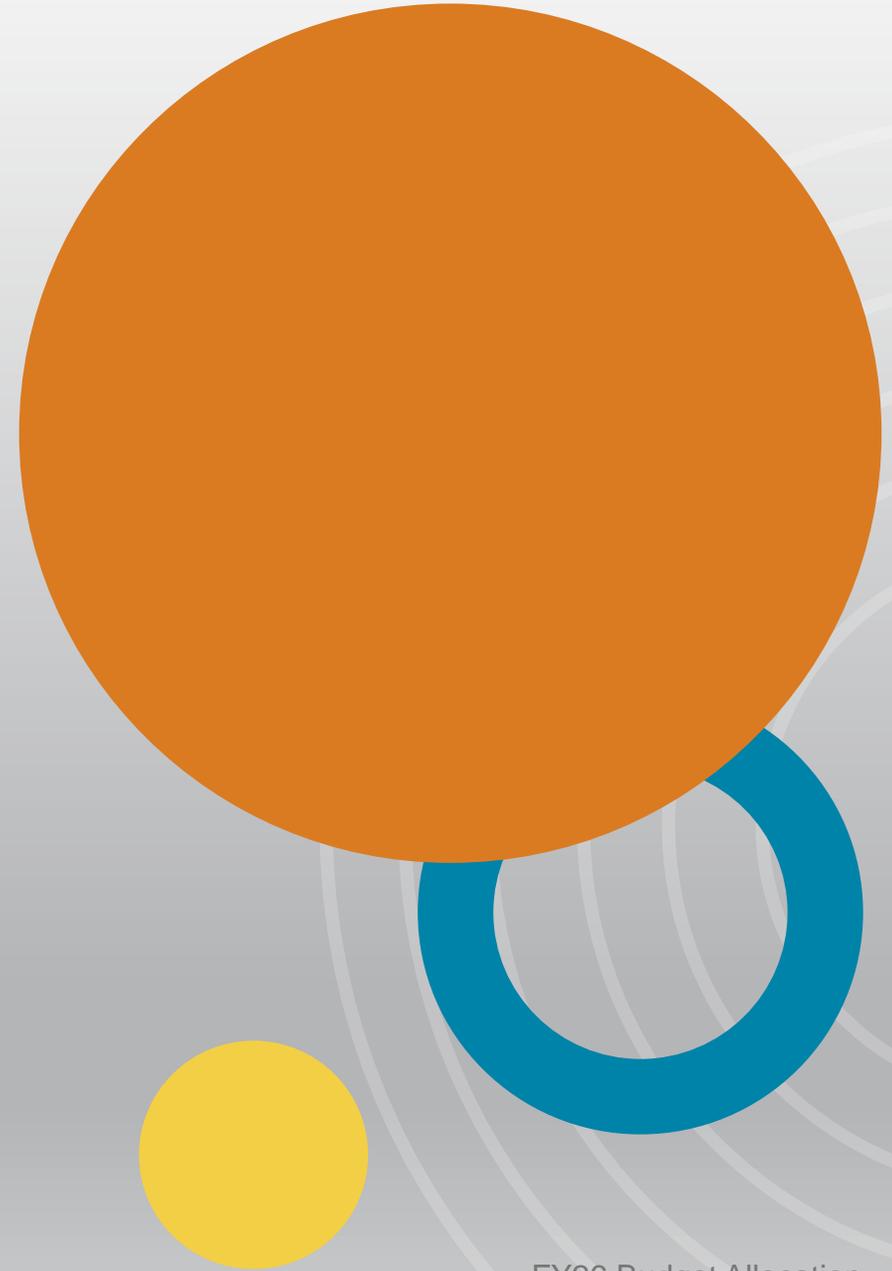
AT OR ABOVE GRADE-LEVEL READING 54.20%  +2.03

 [View AT OR ABOVE GRADE-LEVEL READING data](#)

STUDENT ATTENDANCE 67.68%  +4.93

BEYOND THE CORE 99.51%  -0.49

 [View BEYOND THE CORE data](#)

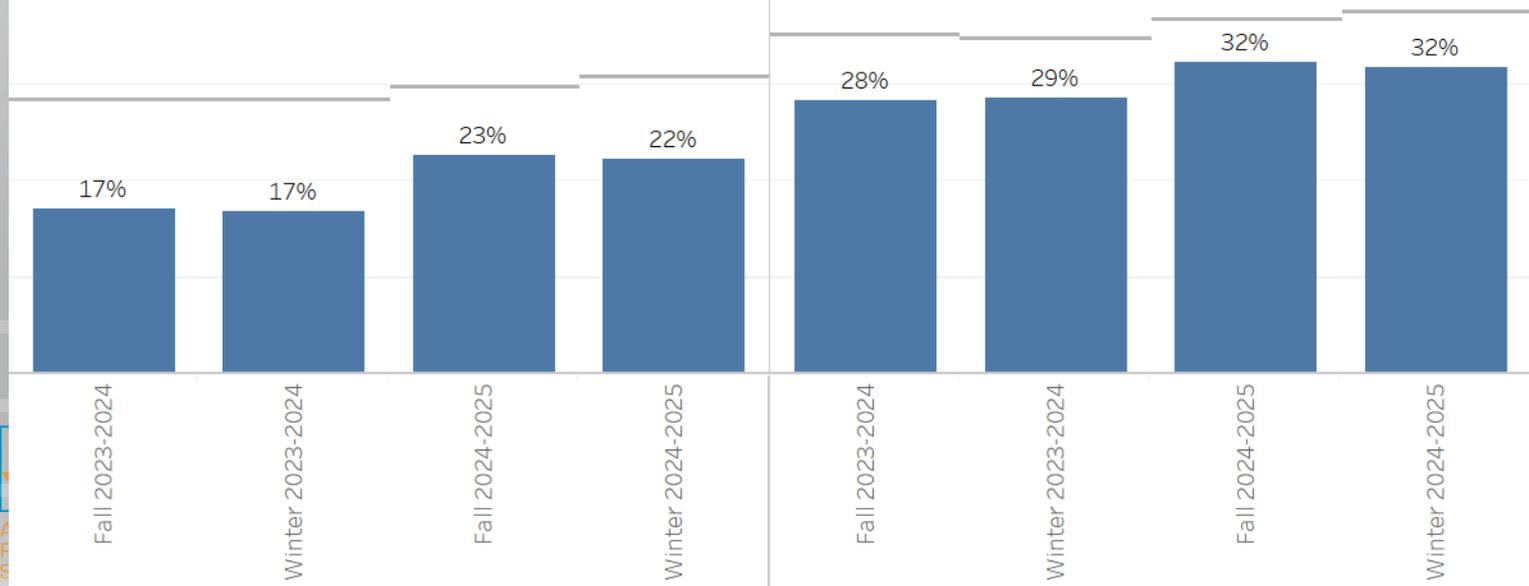


Math

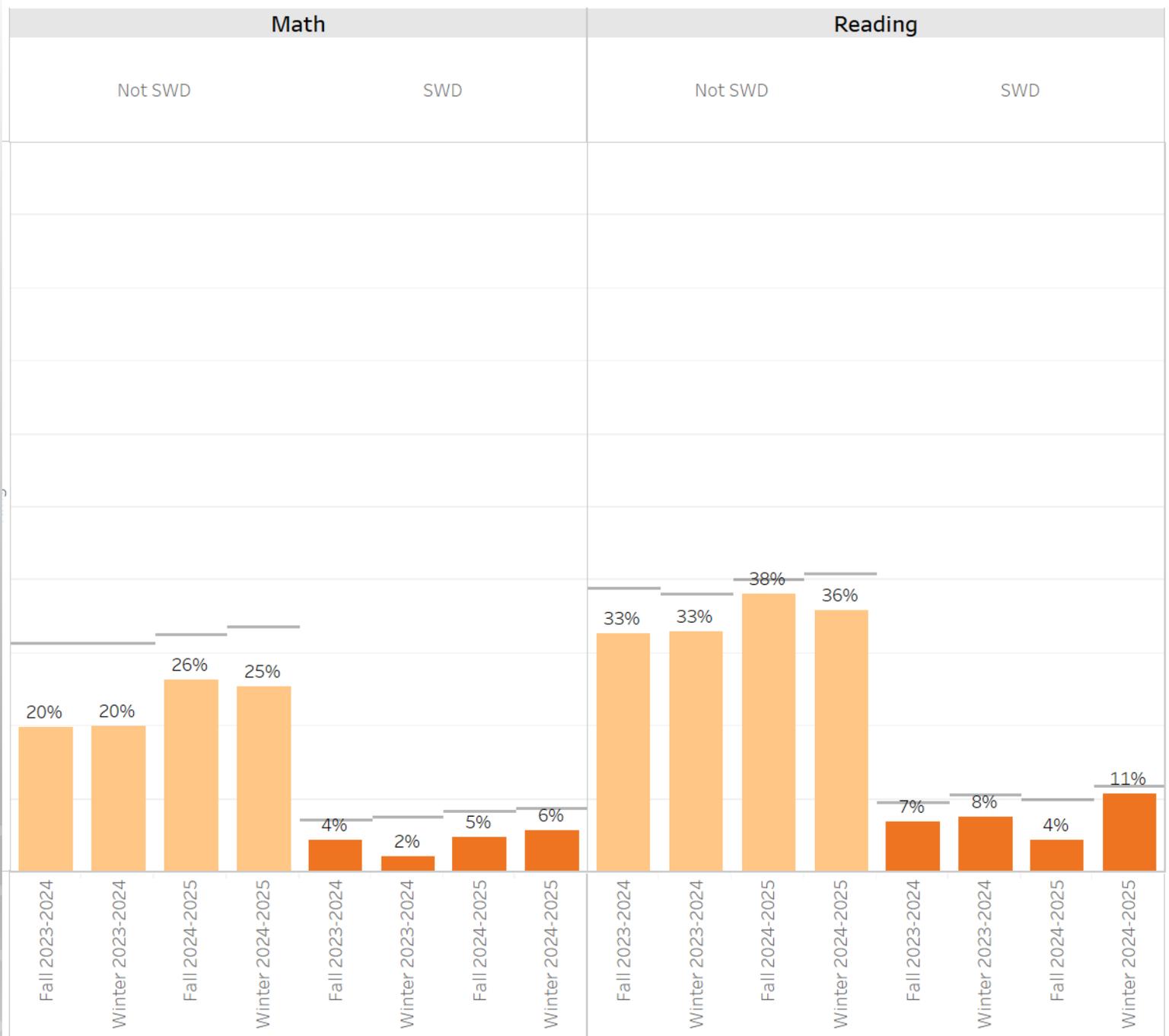
Reading

ALL

ALL



MAP-Fall and Winter ALL



MAP-Fall and Winter SWD



Math

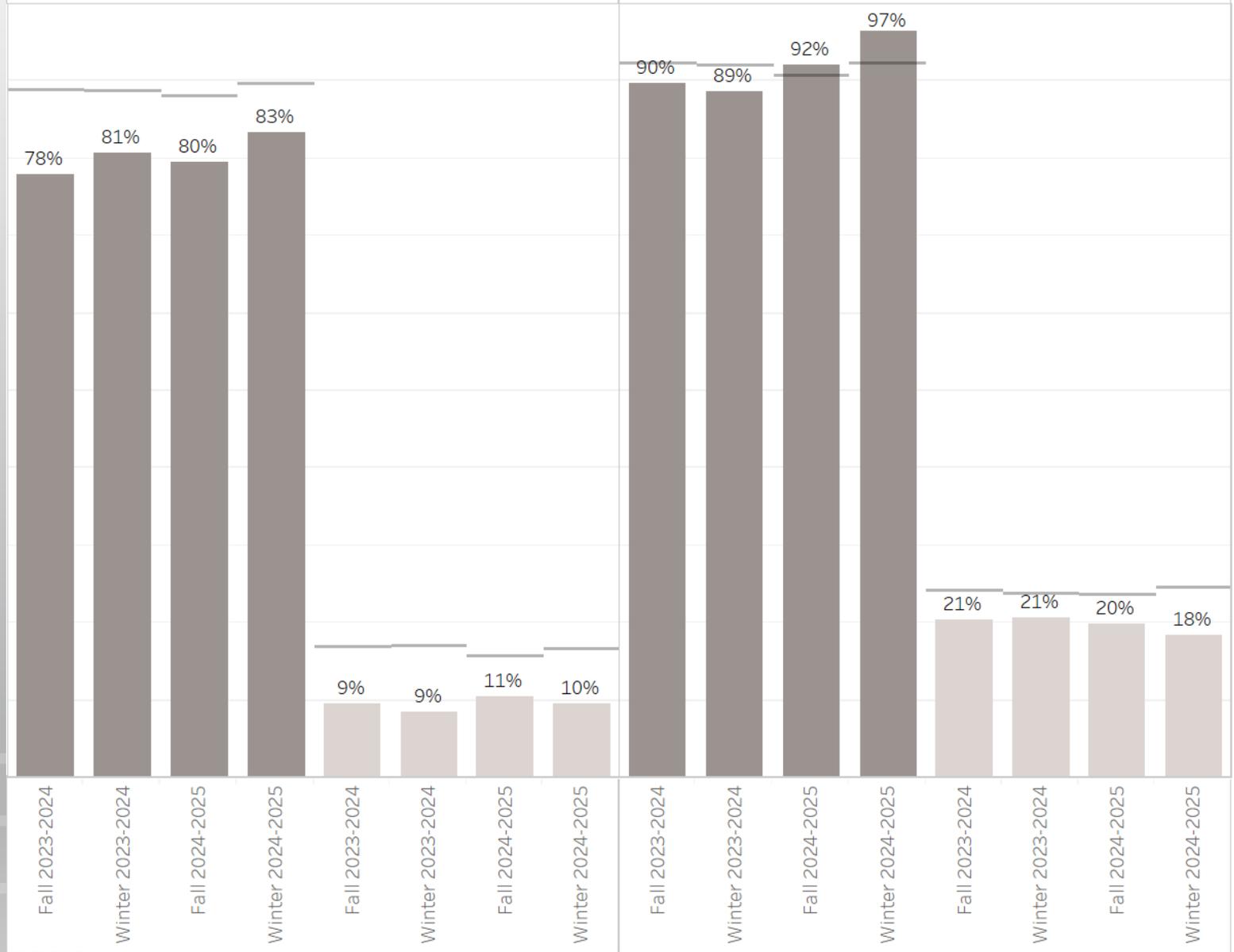
Reading

Gifted

Not Gifted

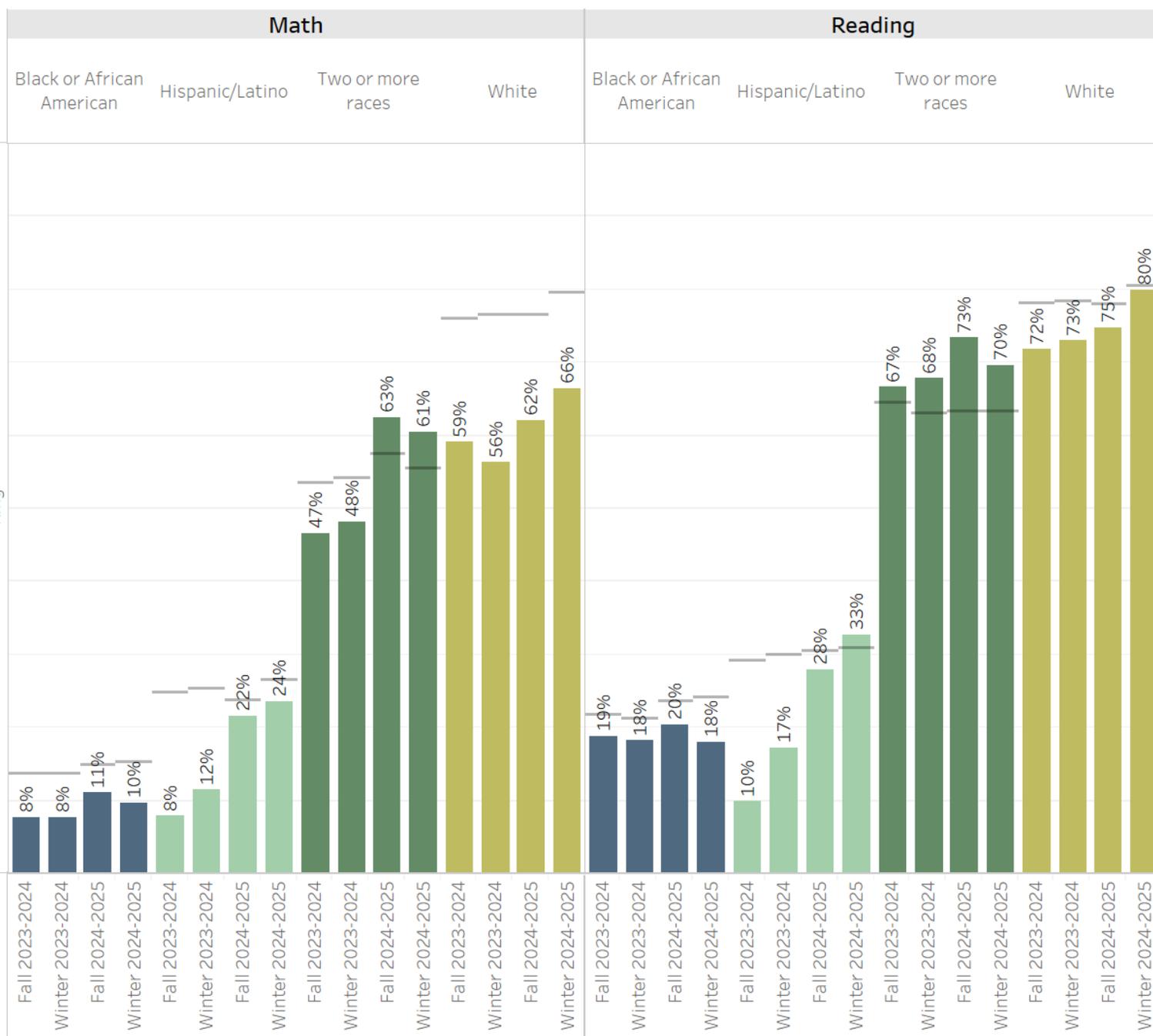
Gifted

Not Gifted



**MAP-Fall
and Winter
Gifted**





MAP-Fall and Winter Ethnicity





MAP-Fall and Winter ELL



Thank you

