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**FY26 BUDGET
FEEDBACK MEETING
KING MIDDLE
SCHOOL**

AGENDA

I. Action Items

A. Approval of Agenda

B. Approval of Previous Minutes

II. Discussion Items

A. Budget Development Presentation

i. **ACTION ITEM:** GO Team vote on Draft Budget)

III. Information Items

A. Principal's Report

B. Committee Reports

C. Cluster Advisory Report-not held yet

IV. Announcements

V. Public Comment

MEETING 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.



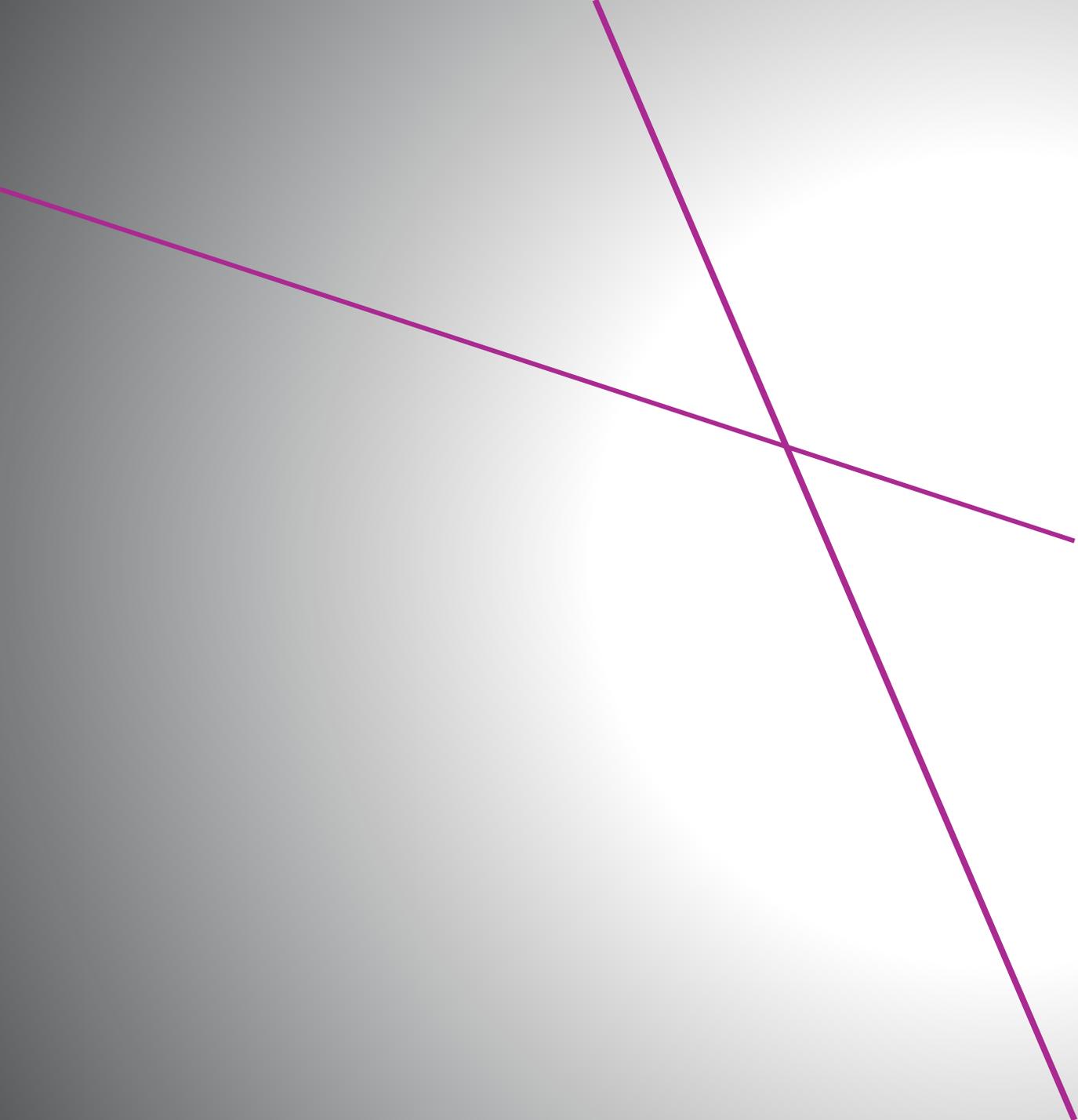
We will follow the agenda as noticed to the public and stay on task.



We invite and welcome contributions of every member and listen to each other.



We will respect all ideas and assume good intentions.



**BUDGET
FEEDBACK
PRESENTATION &
DISCUSSION**

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

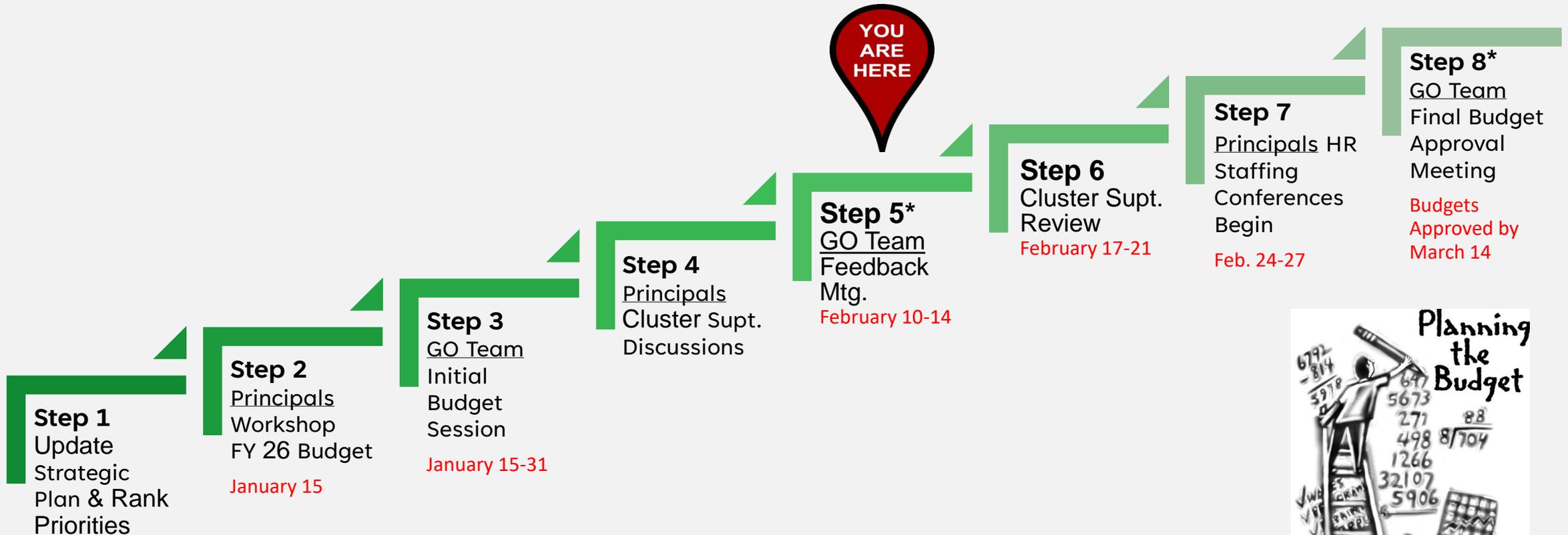


Step 3: Budget Parameters
(Strategic Priorities)



Step 4: Budget Choices

OVERVIEW OF 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.



BUDGET FEEDBACK MEETING

➤ What

During the GO Team Feedback meeting the principal will share the 25-26 Strategic Plan Breakout, provide an overview of the school's draft budget, share updated tabs from the Excel template, and review/collaborate with the GO Team on the comments/notes to explain the use of school-level flexibility in budget allocations.

➤ Why

This meeting provides an opportunity for GO Teams to discuss the principal's proposed budget and how it supports the school's programmatic needs and key strategic priorities for the 25-26 school year. It also provides the GO Team the opportunity to review and provide feedback on proposed use of school-level flexibility.

➤ When

Early February 10 - February 14th, before Cluster Superintendent review.

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

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

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 24-25

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.

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
<p>Use data to drive instructional decisions to increase student achievement.</p>	<p>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.</p>
<p>Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students.</p>	<p>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.</p>
<p>Increase student attendance and participation.</p>	<p>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.</p>
<p>Incorporate the IB learner profiles and approaches to learning skills to develop lifelong learners and address our students' diverse learning styles.</p>	<p>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.</p>

REVIEW OF FY26 SIGNATURE AND TURNAROUND PROGRAM FUNDING PROCESS



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.



OVERVIEW OF APPROVED SIGNATURE PROGRAM FUNDS

FT2026 Signature Earnings	\$ 140,656
Amount Requested for Signature	\$ 574,601

Personnel				
Positions	Requested Position	Avg Salary	Amount Requested	Notes
Signature Band Teacher	0.0	\$ 127,556	\$ -	
Signature IB Specialist	0.0	\$ 147,559	\$ -	
Signature Prgm Coach 202 day	0.0	\$ 149,395	\$ -	
				IC for World Language, ESOL and Connections. Our IB instructional coach provides specialized knowledge and guidance to teachers, ensuring effective implementation of the IB curriculum and assessment practices. The coach helps with reauthorization. The coach facilitates ongoing PL for teachers, saving costs on sending teachers to external workshops. She collaborates with the other instructional coaches (ELA/Math). The coach assists in developing and aligning curriculum, ensuring coherence and reducing duplication of efforts. The coach helps teachers design and implement effective assessment strategies. The coach manages program logistics, communication, and documentation, ensuring families understand the program.
Signature Prgm Coach 211 day	1.0	\$ 156,932	\$ 156,932	
Signature Orchestra Teacher	0.0	\$ 127,556	\$ -	
Signature Paraprofessional	0.0	\$ 56,115	\$ -	
Signature Program Support Specialist	0.0	\$ 147,559	\$ -	
				IB required Teachers for Mandarin and Spanish. Our world language teachers collaborate with other subject teachers to create interdisciplinary units, enhancing learning and potentially reducing the need for additional resources. Our world language teachers foster cultural understanding and global citizenship, aligning with the IB mission and potentially attracting students to the program.
Signature World Language Teacher	3.0	\$ 127,556	\$ 382,669	
	0.0	0.0	\$ -	
	0.0	0.0	\$ -	
	0.0	0.0	\$ -	
Total Personnel	4.0		\$ 539,601	

Non-Personnel				
Description	Amount	Quantity	Amount Requested	Notes
Signature Programming Travel	-		\$ -	
Dues & Fees (Signature Programs)	10,000.00	1	\$ 15,000	Annual Dues and Fees
STEM/IB/College and Career Sponsor Stipend	-	0	\$ -	
Signature Programming Supplies/Resources	20,000.00	1	\$ 20,000	Teacher Academy for Planning
Communication/Shipping Fees	-	0	\$ -	
			\$ -	
Total Non-Personnel			\$ 35,000	

SIGNATURE PROGRAM FUNDS REQUESTED VS. APPROVED

Requested Signature Program Funds: \$574,601

- **Signature Program Instructional Coach**
- **3 World Language Teachers (we have a total of 7)**
- **Signature Program Annual Dues**
- **Signature Programming Supplies/Resources**

APPROVED Signature Program Funds: \$271,632

- **Signature Program Instructional Coach (\$156,932)**
- **Signature Programming Supplies/Resources-Toddle (\$11,000)**
- **Signature Program Stipends for Teacher Advisory Council (\$5500)**
- **Signature Program Travel for New Teacher Training and Unit Planning (\$40,000)**
- **Signature Program World Language Teacher-Partial (\$58, 200)**

OVERVIEW OF APPROVED TURNAROUND FUNDS



APPROVED FY26 TURNAROUND FUNDS

FY2026 Turnaround Earnings	\$ 140,656	Approved by A. Sofianos 2.7.25
Amount Requested for Turnaround	\$ 140,656	

Program Intent	
1618- Turnaround Extended Learning	Provide direct academic support to students through opportunities for extended learning. This includes, additional reading and math specialists, teacher tutors, paraprofessionals, intervention block, after school/Saturday school, curricular resources, and transportation. It also allows for improving opportunities for expert-led collaborative planning and professional learning for instructional staff.
1622- Turnaround Non-Academic	Expand opportunities to work directly with students and families to increase multi-tier systems of wraparound support to address nonacademic needs. This includes a full-time social worker, clinical therapist, counselor, behavior specialist, or a position crafted with the support of the Department of Student Services. Additionally, this includes and a full-time Communities in Schools Site Coordinator.
1623- Reading & Math Specialists	Reading and Math Specialists and the curricular resources necessary to work directly with students in small groups to build foundational skills in reading and/or math based on data.

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	1.0	\$ 140,656	\$ 140,656	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. Focus on writing with ELA teachers and Connection Classes
Total Personnel				1.0		\$ 140,656	

Non-Personnel					
Accounting Unit	Acct	SubAcct		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				\$ -	

TURNAROUND FUNDS REQUESTED VS. APPROVED

Requested Turnaround Funds: \$140,656

- **Turnaround Master Teacher Leader**

APPROVED Turnaround Funds: \$140,656

- **Turnaround Master Teacher Leader for Writing (\$140,656)**

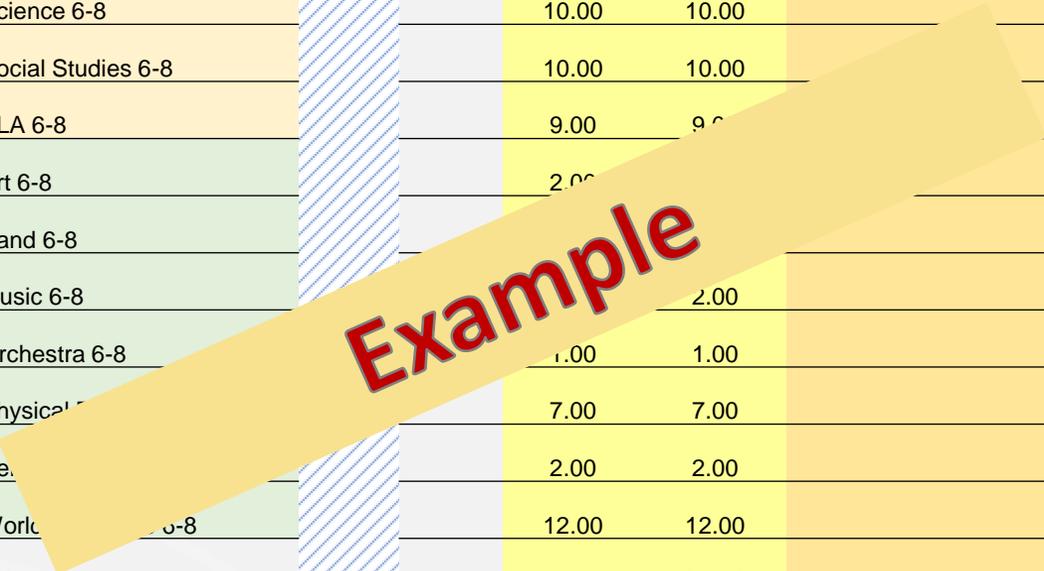


KING MIDDLE SCHOOL
FY26 SUMMARY OF
PROPOSED STAFFING
AND NON-STAFFING

SUMMARY TAB OVERVIEW

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

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			9.00	9.00	
Teacher Art 6-8			2.00		
Teacher Band 6-8					
Teacher Music 6-8				2.00	
Teacher Orchestra 6-8			1.00	1.00	
Teacher Physical Education 6-8			7.00	7.00	
Teacher PE 6-8			2.00	2.00	
Teacher World Languages 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	



- **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 principal plans to staff the position for the FY26 school year.
- **Difference**—This shows the difference between the recommendation from the District and the Principal's proposed FY26 staffing plan.
- **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.

Position Title	Earned	Funded	Staffed	Dif	Comments
Teachers					
Middle School Core		30.00	-	(30.00)	
Middle Electives		11.50	-	(11.50)	
Teacher Math 6-8			7.00	7.00	
Teacher Science 6-8			4.00	4.00	
Teacher Social Studies 6-8			5.00	5.00	
Teacher ELA 6-8			6.00	6.00	
Teacher Art 6-8			1.00	1.00	
Teacher Band 6-8			1.00	1.00	
Teacher Music 6-8			1.00	1.00	
Teacher Orchestra 6-8			1.00	1.00	
Teacher Physical Ed 6-8			4.00	4.00	
Teacher Performing Arts 6-8			1.00	1.00	
Teacher World Language 6-8			7.00	7.00	
Teacher Gifted		5.00	3.00	(2.00)	
Teacher Social Emotional Learning			-	-	
EIP TEACHERS		4.50	3.00	(1.50)	
Teacher REP 6-12			3.00	3.00	
CTE TEACHERS					
Teacher CTE 6-8	2.00	2.00	2.00	-	
Teacher CTE 9-12	-	-	-	-	
Teacher CTAE Work Based Learning	-	-	-	-	
JROTC Instructor	-	-	-	-	
School Military Instructor JLC	-	-	-	-	
Teacher ESOL	2.00	2.00	2.00	-	
Teacher Interrelated	12.00	12.00	11.00	(1.00)	Must Match Earned
Lead Teacher Special Ed	1.00	1.00	1.00	-	
Teacher Special Ed MOID	-	-	-	-	
Teacher Special Ed SID PID	1.00	1.00	1.00	-	
Teacher Special Ed EBD	-	-	-	-	
Special Ed Ebd Teacher - GNETS	-	-	-	-	
Teacher Special Ed Orthopedic Impairment	-	-	-	-	
Teacher Special Ed Deaf Hard Hearing	-	-	-	-	
Teacher Special Ed Autism	-	-	-	-	
Speech Language Pathologist	-	-	-	-	
Teacher Adaptive PE	-	-	-	-	
Teacher Special Ed Visual Impairment	1.00	1.00	1.00	-	
Teacher Special Ed CTI	-	-	-	-	
Special Ed Lead Teacher- School Funded			-	-	
Teacher Interrelated - School Funded			-	-	

Position Title	Earned	Funded	Staffed	Dif	Comments
PARAPROFESSIONALS					
Paraprofessional Special Ed	5.00	5.00	6.00	1.00	Must Match Earned
ESOL Para			-	-	
Paraprofessional			5.00	5.00	
ISS Monitor		1.00	1.00	-	
Paraprofessional Physical Ed			-	-	
Paraprofessional Media			-	-	
Non Instructional Aide			-	-	
Special Ed Paraprofessional - School Funded			-	-	
SCHOOL ADMINISTRATION					
Principal Middle		1.00	1.00	-	
Assistant Principal Middle		3.00	3.00	-	
Program Administrator		-	-	-	
School Business Manager - 220 days			-	-	
School Business Manager-Annual			-	-	
School Secretary		1.00	1.00	-	
Bookkeeper		1.00	-	(1.00)	
School Clerk 231 day			1.00	1.00	
School Clerk 211 day		2.00	-	(2.00)	
School Clerk 202 day			1.00	1.00	
Registrar		-	1.00	1.00	

Position Title	Earned	Funded	Staffed	Dif	Comments
SCHOOL SUPPORT					
Specialist Attendance 202 day			-	-	
Specialist Attendance 211 day			-	-	
AUTR Resident Teacher Relay			-	-	
Board Certified Behavior Analyst			-	-	
Specialist Behavior 202 days			-	-	
Specialist Behavior 211 days			-	-	
Therapist Clinical			-	-	
Counselor Middle		3.00	3.00	-	
Graduation Coach		-	1.00	1.00	
Instructional Coach 202 day			-	-	
Instructional Coach 211 day			2.00	2.00	
Instructional Coach Readers are Leaders 211 Day	-	-	-	-	
Master Teacher Leader			1.00	1.00	
Media Specialist	1.00	1.00	1.00	-	
Parent Liaison			1.00	1.00	
Project Facilitator			-	-	
Project Manager School Based			-	-	
Restorative Practices Coach 202 Day			-	-	
Restorative Practices Coach 211 Day			1.00	1.00	
Community Liaison Bilingual			-	-	
School Communication Liaison			-	-	
School Nurse LPN	-	-	-	-	
School Nurse RN	1.00	1.00	1.00	-	
School Nurse RN School Funded			-	-	
Signature Band Teacher			-	-	
Signature IB Specialist			-	-	
Signature Prgm Coach 202 day			-	-	
Signature Prgm Coach 211 day			1.00	1.00	
Signature Orchestra Teacher			-	-	
Signature Paraprofessional			-	-	
Signature Program Support Specialist			-	-	
Signature World Language Teacher			-	-	
Social Emotional Learning Coach 211 Day			-	-	
Social Worker	1.00	1.00	1.00	-	

Position Title	Earned	Funded	Staffed	Dif	Comments
Social Worker Lead	-	-	-	-	
Specialist SST Intervention			1.00	1.00	
Turnaround Attendance Specialist (202 days)			-	-	
Turnaround Attendance Specialist (211 days)			-	-	
Turnaround Behavior Specialist (202 days)			-	-	
Turnaround Behavior Specialist (211 days)			-	-	
Turnaround Board Certified Behavior Analyst			-	-	
Turnaround Clinical Therapist			-	-	
Turnaround Counselor			-	-	
Turnaround Master Teacher Leader			3.00	3.00	
Turnaround Social Worker			-	-	
Turnaround Specialist - Math			-	-	
Turnaround Specialist - Math			-	-	
Turnaround Specialist - Reading			-	-	
Turnaround Specialist - Reading			-	-	
Turnaround Special Ed Interrelated Teacher			-	-	
Turnaround Special Ed Lead Teacher			-	-	
Turnaround Special Ed Paraprofessional			-	-	
Turnaround Paraprofessional			-	-	
Turnaround Instructional Coach (202 days)			-	-	
Turnaround Instructional Coach (211 days)			-	-	
Instructional Technology Specialist	-	-	-	-	
Instructional Technology Specialist School Funded			-	-	
Instructional Technology Specialist ETS 231 Day			-	-	
Custodian	3.00	3.00	3.00	-	
Operations Manager	-	-	-	-	
Psychologist	-	-	-	-	
Lead Psychologist	1.00	1.00	1.00	-	
Psychology Intern	-	-	-	-	
School Resource Officer	2.00	2.00	1.00	(1.00)	Must Match Earned
Site Manager	1.00	1.00	1.00	-	
Non Instructional Aide Security			-	-	
Residency Officer			-	-	

SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET

Original	Changed to
School Clerk 211	School Clerk 202
Non-Instructional Aide	Paraprofessional
Instructional Technology Specialist	Master Teacher Leader VILS Lab
	Add REP Teacher
Signature Program Coach 202	Signature Program Coach 211 (match other instructional coaches)
Turnaround Reading Specialist	Master Teacher Leader (Writing)

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 the principal is proposing to allocate towards the line item in FY26.
- **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.**

Description	Rec.	Allocation	Diff	Notes
Reserve	\$ 177,276	\$ 177,276	\$ -	
Teacher Stipends			\$ -	
Secretary Overtime			\$ -	
Contracted Services for Instruction		\$ 20,000	\$ 20,000	Akoben, IB, and possibly AVID
Contracted Services for Professional Development		\$ 35,000	\$ 35,000	Station Teaching, Instructional Planning, IB (10,000 for teacher action planning), IEP writing, classroom management
Student Transportation-Charter Buses, Breeze Cards			\$ -	
Postage			\$ -	
Web-based Subscriptions and Licenses		\$ 40,000	\$ 40,000	IXL, i-ready-supports REP classes
Signature Program Communication/Shipping Fee			\$ -	
Computer Software		\$ -	\$ -	
Instructional Employee Travel			\$ -	
Administrative Employee Travel			\$ -	
Signature Programming Travel		\$ 40,000	\$ 40,000	Official IB Training for New and untrained Teachers
Mileage			\$ -	
Student Transportation-APS Buses		\$ 40,000	\$ 40,000	After School and Saturday Tutorial
District Funded Field Trips	\$ 34,643	\$ 34,643	\$ -	
Teaching/Other Supplies	\$ 46,600	\$ 100,000	\$ 53,400	Teacher supplies and needs
Signature Program Supplies		\$ 11,000	\$ 11,000	Toddle-Inquiry Based Unit Planning Platform for Teachers
Instructional Equipment/Furniture		\$ 47,900	\$ 47,900	With an increased number of students we will need more student desk.
Computer Equipment			\$ -	
Media Supplies	\$ 7,456	\$ 8,729	\$ 1,273	Book replacement
Book Other Than Textbooks for Instruction			\$ -	
Book Other Than Textbooks for PD			\$ -	
Textbooks			\$ -	
Digital/Electronic Textbooks			\$ -	
Dues & Fees (Instructional Staff)			\$ -	
Dues & Fees (Administrative Staff)			\$ -	
Dues & Fees (Signature Programs)		\$ 1,100	\$ 1,100	Signature Program Dues and Fees
Security Grant Equipment		\$ 15,000	\$ 15,000	Required Security Grant-Blinds for Classrooms-Tint
Security Grant Contracted Services		\$ 15,000	\$ 15,000	Required Security Grant
Security Grant Purchase of Equipment (Technology)		\$ 15,000	\$ 15,000	Required Security Grant
Student Admissions			\$ -	
Other Stipends (Please specify)		\$ 85,461	\$ 85,461	Teacher Stipends for other teacher duties and extra tutoring, IB Teacher Advisory Council

NON-STAFFING TAB CONTINUED

Description	Rec.	Allocation	Diff	Notes
Stipends				
Academic Stipends	25,200	\$ 25,200	\$ -	
Fine Arts Stipends	9,500	\$ 9,500	\$ -	
Athletic Stipends	53,900	\$ 53,900	\$ -	
STEM/IB/College and Career Sponsor Stipend				
Turnaround				
Contracted Services for Instruction			\$ -	
Contracted Services for Professional Development			\$ -	
Stipends for Professional Learning			\$ -	
Web-Based Subscriptions			\$ -	
Turnaround Transportation			\$ -	
Hourly Turnaround Tutor			\$ -	
Substitutes				
Teacher Subs	\$ 125,800	\$ 125,800	\$ -	
Principal/AP/Clerical Subs		\$ -	\$ -	
Media Specialist Subs		\$ -	\$ -	
Counselor Subs		\$ -	\$ -	
Paraprofessional Subs		\$ -	\$ -	
Substitute FICA	\$ 1,824	\$ 1,824	\$ -	
Hourly Staff				
Hourly Art Teacher		\$ -	\$ -	
Hourly Band Teacher		\$ -	\$ -	
Hourly Bookkeeper		\$ -	\$ -	
Hourly Bus Monitor		\$ -	\$ -	
Hourly Cafeteria Monitor		\$ -	\$ -	
Hourly Counselor		\$ -	\$ -	
Hourly Dance Teacher		\$ -	\$ -	
Hourly ELA Teacher		\$ -	\$ -	
Hourly Coordinator		\$ -	\$ -	
Hourly Gifted Teacher		\$ -	\$ -	
Hourly Graduation Coach		\$ -	\$ -	
Hourly Hall Monitor		\$ 80,352	\$ 80,352	
Hourly Instructional Coach		\$ -	\$ -	
Hourly ISS Monitor		\$ -	\$ -	
Hourly Math Teacher		\$ -	\$ -	
Hourly Media Paraprofessional		\$ -	\$ -	
Hourly Music Teacher		\$ -	\$ -	
Hourly Non-Instructional Para		\$ -	\$ -	
Hourly Paraprofessional		\$ -	\$ -	
Hourly Paraprofessional Tutor		\$ -	\$ -	
Hourly Parent Liaison		\$ -	\$ -	
Hourly Performing Arts Teacher		\$ -	\$ -	
Hourly PE Teacher		\$ -	\$ -	
Hourly PE Paraprofessional		\$ -	\$ -	
Hourly Reading Teacher		\$ -	\$ -	
Hourly Registrar		\$ -	\$ -	
Hourly Residency Officer		\$ -	\$ -	
Hourly School Clerk		\$ -	\$ -	
Hourly School Nurse - LPN		\$ -	\$ -	
Hourly School Nurse - RN		\$ -	\$ -	

DESCRIPTIONS OF STRATEGIC PLAN BREAKOUT CATEGORIES

- 1. Priorities:** FY25 funding priorities from the school's strategic plan, ranked by the order of importance.
- 2. Strategies:** Lays out specific objectives for school's improvement.
- 3. Request:** "The Ask" What needs to be funded in order to support the strategy?
- 4. Amount:** What is the cost associated with the Request?

FY26 STRATEGIC PLAN BREAK-OUT

Priorities	Strategies	Requests	Amount
Strengthen teachers' capacity to provide rigorous and engaging instruction in all content areas.	Training for Station Teaching Unit Planning IEP Writing PL PL for Content pedagogy	Contract with Stetson for Coteaching Strategies Professional Learning Stipend for extended personal planning Teacher Resources/Supplies	\$100,000 \$35,000 \$85,461 \$40,000
Develop a positive and collaborative environment for students, staff and all stakeholders.	Furniture Needed Security Grant Teacher supplies Monitor student behavior and hallways	Purchase additional desks and furniture Upgrade Blinds/Window Treatments Add Badge Readers Add 3 Hall Hourly Hall monitors	\$47,900 \$45,000 \$100,000 \$80,352
Implement a Whole-child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.	PL for Classroom Management After School Program	Akoben contracted services Buses for After School All Stars	\$20,000 \$40,000
Focus on teaching daily lessons by utilizing the Instructional Framework with rigor and fidelity.	Support teachers with effective lesson planning	Stetson support with lesson planning AVID	\$20,000

FY26 STRATEGIC PLAN BREAK-OUT

Priorities	Strategies	Requests	Amount
Use data to drive instructional decisions to increase student achievement.	Implementation of iReady, IXL and other web subscriptions	<ul style="list-style-type: none"> • Purchase additional REP teacher • Purchase IXL • Purchase iReady 	Cost-\$127,556 for teacher Cost for Programs \$40,000
Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students.	<ul style="list-style-type: none"> • Personalized learning tools • Creation of VILS class for students to explore different technologies 	Master Teacher Leader (Technology) changed from IT Specialist ETS 231	Decrease of \$2,134
Increase student attendance and participation.	<ul style="list-style-type: none"> • Implement attendance incentives for students 	<ul style="list-style-type: none"> • Continue with Attendance Clerk • Supplies/Incentives for students 	<ul style="list-style-type: none"> • \$59,088
Incorporate the IB learner profiles and approaches to learning skills to develop lifelong learners and address our students' diverse learning styles.	<ul style="list-style-type: none"> • Continue with signature program implementation • Increase the number of students who continue with IB beyond MYP • Focus on the approaches to teaching skills • Implement service actions school-wide 	<ul style="list-style-type: none"> • Signature Program Coach 211 to match other instructional coaches • IB Training for New Teachers • Toddle IB Unit Plan Platform • Dues and Fees 	<ul style="list-style-type: none"> • Change of \$7,537 • \$40,000 • \$11,000 • \$1100

FY26 BUDGET BY FUNCTION

* Based on Current Allocation of School Budget

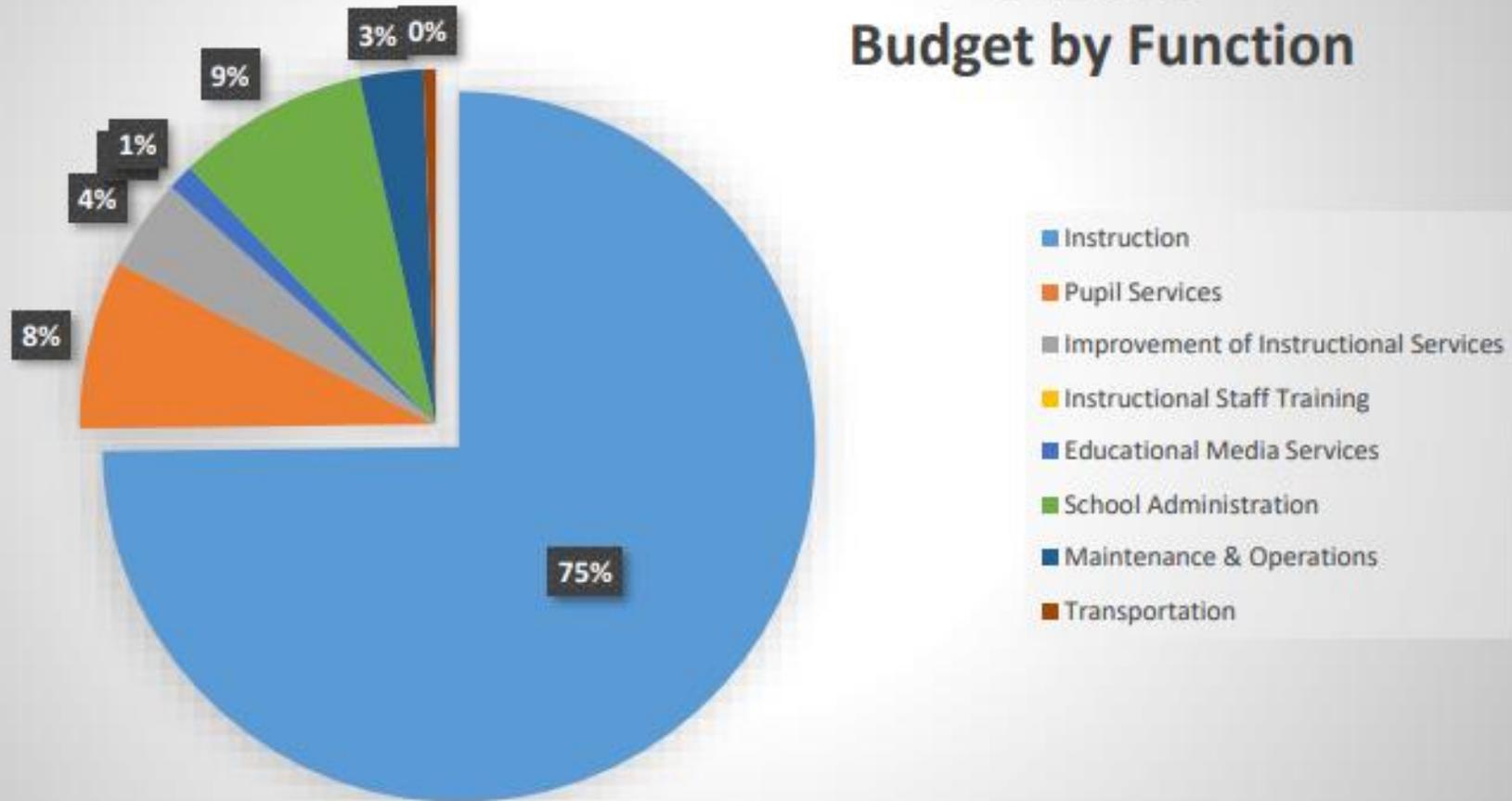
School	King Middle School
Location	0373
Level	MS
Principal	KIMBERLY GIBBS
Projected Enrollment	932

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	80.00	\$ 9,800,143	\$ 10,515
2100	Pupil Services	8.00	\$ 1,006,743	\$ 1,080
2210	Improvement of Instructional Services	3.00	\$ 545,795	\$ 586
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 157,730	\$ 169
2400	School Administration	8.00	\$ 1,137,474	\$ 1,220
2600	Maintenance & Operations	5.00	\$ 377,697	\$ 405
2700	Transportation	-	\$ 74,643	\$ 80
Total		105.00	\$ 13,100,225	\$ 14,056

FY26 BUDGET BY FUNCTION

* Based on Current Allocation of School Budget

FY2026 Budget by Function



QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

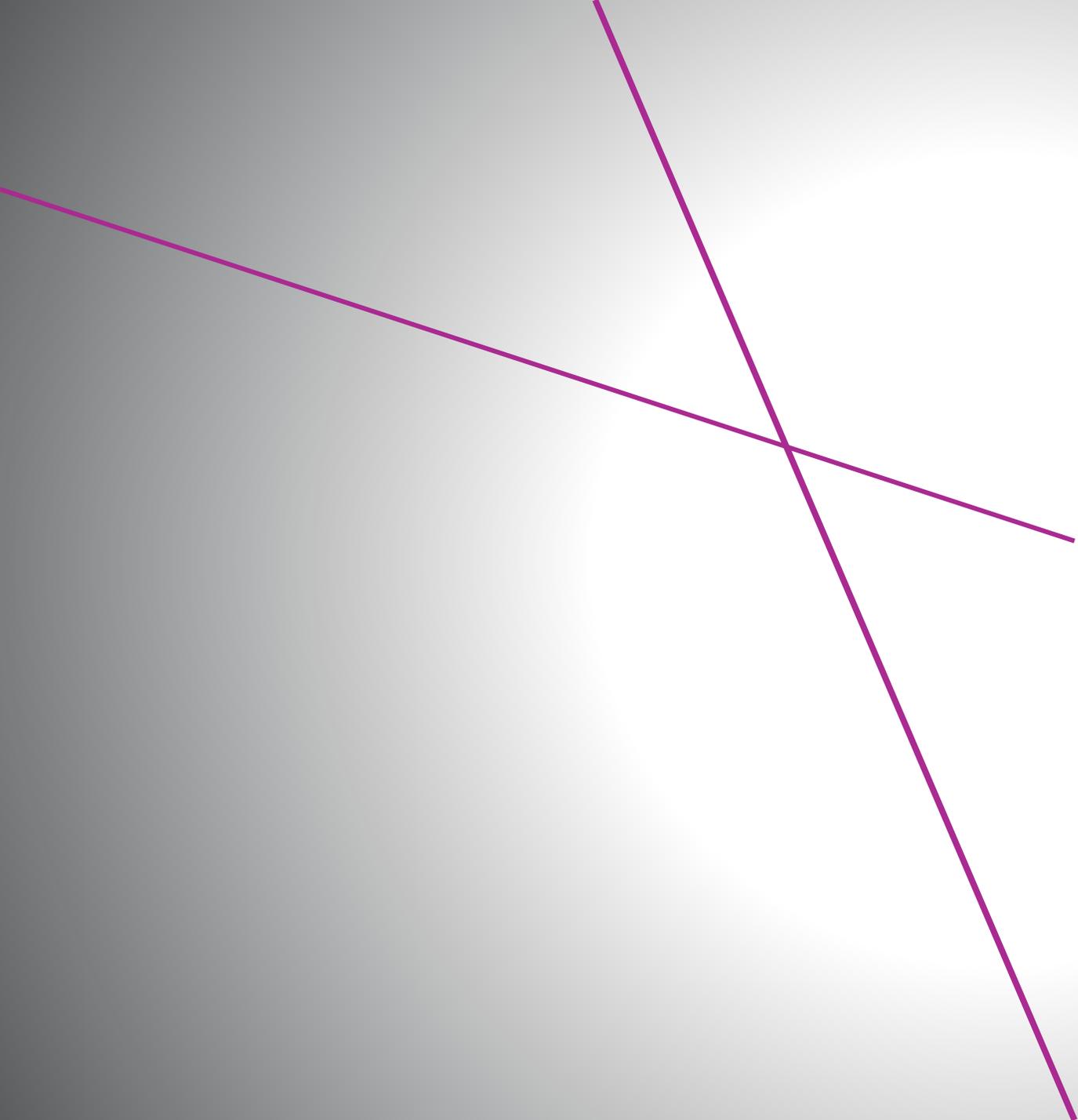
Strategic Alignment and School-Level Flexibility

- ❖ Does this budget proposal, as a whole, effectively support our school's strategic priorities?
- ❖ How do the principal's proposed changes directly support priorities in our strategic plan? Can we clearly connect each adjustment to a strategic goal?
- ❖ If new positions, resources, or programs are being added, what data or feedback supports these changes? How will we measure their impact?
- ❖ What trade-offs are involved? Are any current programs or resources being adjusted or reduced, and how will that affect our students and staff?

QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

District and Cluster Priorities

- ❖ How do these proposed changes align with district and cluster priorities? Do we foresee any challenges or misalignments?
- ❖ If the district has allocated funds for specific initiatives – for example Signature Programs – how are those reflected in our budget?
- ❖ If we are sharing staff positions (e.g., nurse, counselor, teacher), how will this affect student support and service delivery at our school?



DISCUSSION OF
RESERVE &
HOLDBACK FUNDS

PLAN FOR FY26 LEVELING RESERVE

\$ 177,276



Priorities	Strategies	Requests	Amount
Focus on teaching daily lessons by utilizing the Instructional Framework with rigor and fidelity.	Make class sizes smaller	Purchase an additional teacher	\$127,556
Strengthen teachers' capacity to provide rigorous and engaging instruction in all content areas.	Training for Station Teaching Unit Planning IEP Writing PL PL for Content pedagogy	Teacher Training Teacher/Student Supplies	\$49,720

PLAN FOR FY26 TITLE I HOLDBACK

\$ 57,780

Priorities	Strategies	Requests	Amount
Increase student attendance and participation.	Implementation of Parent Engagement Activities/Events	Supplies and Resources	\$57,780

ACTION ON THE FY26 DRAFT BUDGET

The GO Team needs to **TAKE ACTION** (vote) on its draft FY26 budget.

After the motion and a second, the GO Team may have additional discussion.

Once discussion is concluded, the GO Team will vote.

WHERE WE'RE GOING

Our next meeting is the Budget Approval Meeting

What:

During this meeting we 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 FY26 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 14th**.

WHAT'S NEXT?

- **February**

- 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

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**THANK
YOU!**