

MARTIN LUTHER KING, JR. MIDDLE SCHOOL BUDGET FEEDBACK MEETING

*To be presented to GO Team **BEFORE** the school staffing
conference*

NORMS

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This is a meeting of the GO Team. Only members of the team may participate in the discussion. Any members of the public present are here to quietly observe.



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



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

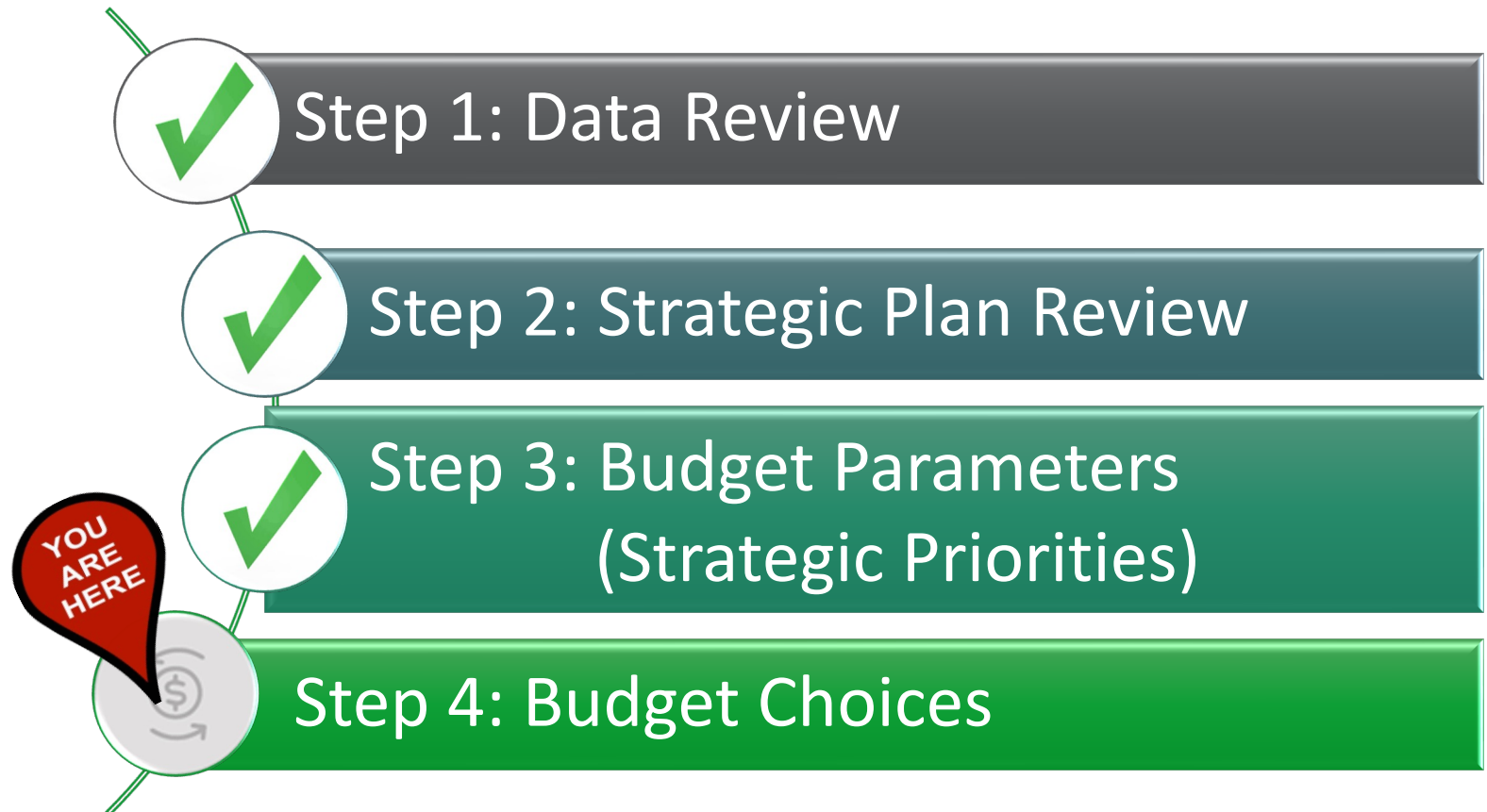


We will respect all ideas and assume good intentions.

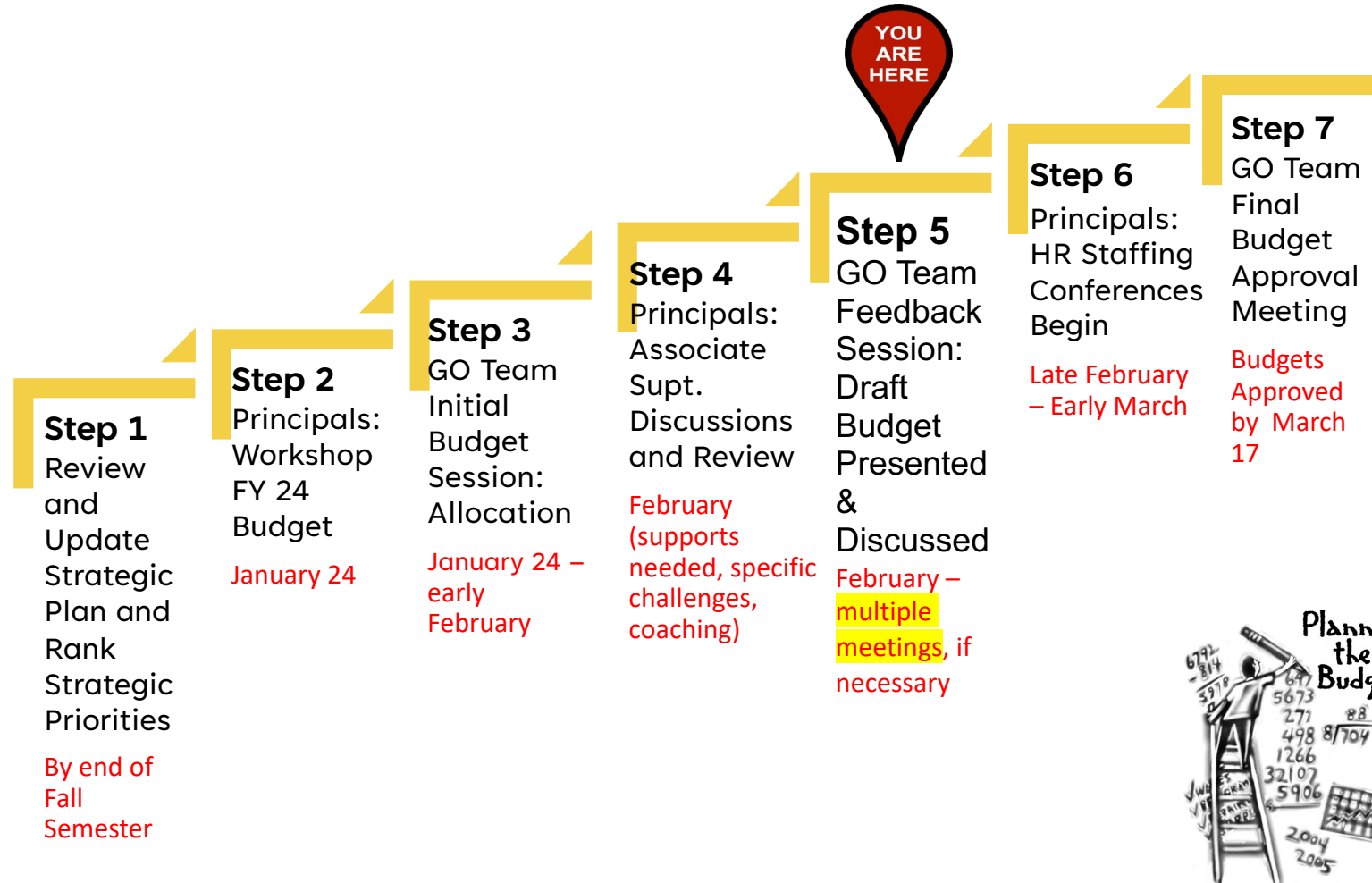
GO TEAM BUDGET DEVELOPMENT PROCESS

YOUR SCHOOL STRATEGIC PLAN...

is your roadmap and your role.
It is your direction, your priorities, your vision, your present, your future.



Overview of FY '24 GO Team Budget Process



GO Teams are encouraged to have ongoing conversations

Budget Feedback Meetings

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What

The GO Team feedback session(s) should be scheduled for the principal to provide an overview of the school's draft budget for the GO Team members and the general public.

Why

This meeting provides an opportunity for GO Teams to discuss how the school's budget has been allocated to support the programmatic needs and key strategic priorities.

When

Meetings must be held in February **before staffing conferences**. May be combined with the allocation meeting (*as needed*), if the GO Team has completed strategic plan updates and ranked strategic priorities.

FY24 Budget Parameters

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FY24 School Priorities	Rationale
Develop a positive and collaborative environment for students, staff and all stakeholders.	Because of new leadership continually working on relationships, sacred time throughout the school day and after school. Ex: Staff culture events, monthly grade level incentives, Connection before Content
Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.	This continues to be a need for our students, but we need to look closely at maximizing our budget to make this work with increasing incentives and staff support
Focus on teaching daily lessons by utilizing the Instructional Framework with rigor and fidelity.	Data indicates that students are making academic improvements however, we still have over half of our students scoring in the beginning or developing category there is a need to continue with instructional coaching.
Strengthen teachers capacity to provide rigorous and engaging instruction in all content areas.	Continue with instructional coach Professional learning specific to content areas

FY24 Budget Parameters

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FY24 School Priorities	Rationale
Use data to drive instructional decisions to increase student achievement.	Dedicated time for coaching sessions, data meetings Continue with instructional coaches for all core content areas
Increase student attendance and participation.	Continue with attendance clerk and quarterly incentives
Incorporate the IB learner profiles and approaches to learning skills to develop lifelong learners and address our students' diverse learning styles.	Continue with staff IB trainings on lesson planning and IB implementation
Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students	Ensure that students are receiving maximized opportunities for achievement and remediation daily Continue with instructional coaching Provide instructional technology specific PL

Descriptions of Strategic Plan Breakout Categories

1. **Priorities:** FY24 funding priorities from the school's strategic plan, ranked by the order of importance.
2. **APS Five Focus Area:** What part of the APS Five is the priority aligned to?
3. **Strategies:** Lays out specific objectives for schools improvement.
4. **Request:** "The Ask" What needs to be funded in order to support the strategy?
5. **Amount:** What is the cost associated with the Request?

FY24 Strategic Plan Break-out

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Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Develop a positive and collaborative environment for students, staff and all stakeholders.	Whole Child Intervention, Data, Curriculum and Instruction	Connection before content, use of IB language, use of Amplify	Branding of IB, Core Values	622,038
Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.	Whole Child and Intervention and Data	Advisory, SEL	Transportation for after-school all-stars-5 days a week	\$40,000
Focus on teaching daily lessons by utilizing the Instructional Framework with rigor and fidelity.	Curriculum and Instruction, Data	Class sizes between 25-30, Use of Amplify	Continue with Teaching Staff, Instructional Support Staff (instructional coaches, instructional para support) Contracted services for Professional learning, 4 instructional coaches,	\$6,884,660
Strengthen teachers capacity to provide rigorous and engaging instruction in all content areas.	Data, Curriculum and Intervention	Professional learning, utilize the instructional coaching cycle,	Professional learning, teacher stipends	\$36,000

FY24 Strategic Plan Break-out

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Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Use data to drive instructional decisions to increase student achievement.	Data	Instructional walkthroughs, coaching of best practices	School Administration and Instructional Staff	828, 967
Increase student attendance and participation.	Whole Child and Intervention	Student incentives, Awards, Collection of Data, and parent meetings	Retain Attendance Clerk, student Incentives, Social worker, MTSS Specialist	787, 812
Incorporate the IB learner profiles and approaches to learning skills to develop lifelong learners and address our students' diverse learning styles.	Signature Programming	ATL skills coaching, instructional walkthroughs	Staff Training, IB Specialists, Branding, Coaching	\$285,435
Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students	Curriculum and Instruction / Personalized Learning	IXL, study island, Apps for connection classes, Write Score, RedCats, Wacom Boards	Web based subscriptions, computer software, media supplies, teacher stipend	\$146,958

Plan for FY24 CARES Allocation \$342,000_____

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Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Strengthen teachers capacity to provide rigorous and engaging instruction in all content areas.	Curriculum and Instruction	Stetson Associates,	Teacher units	\$210,227
Incorporate the IB learner profiles and approaches to learning skills to develop lifelong learners and address our students' diverse learning styles.	Signature Programming	IB Unit Planning, Curriculum Nights, Family Engagement Nights, IB Trainings, Leadership Trainings	Teacher Stipends, Branding Material, supplies, Teacher Training	49,905
Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.	Whole Child	Restorative Practices, IB Professional Learning, Stetson Associates	Professional Learning, Staff Travel	40,000
Develop a positive and collaborative environment for students, staff and all stakeholders.	Curriculum and Instruction and Whole Child Intervention	Student transportation	After school All Star Buses, Teacher Trainings, Student Incentives	41,868

Plan for FY24 Title I Family Engagement Funds

\$15,000

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Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Increase student attendance and participation.	Whole Child Intervention and Data	Care Team Intervention, Curriculum Engagement Night,	Teacher Stipends for curriculum nights and planning of events	5,000
Develop a positive and collaborative environment for students, staff and all stakeholders.	Whole Child Intervention	Attendance parties for students, Monthly Awards	Student Incentives	10,000

School Allocation

Additional Earnings			
Signature			\$285,435
Turnaround			\$0
Title I			\$547,200
Title I Holdback			\$0
Title I Family Engagement			\$15,000
Title I School Improvement			\$0
Title IV Behavior			\$61,350
Summer Bridge			\$24,375
Field Trip Transportation			\$29,972
Dual Campus Supplement			\$0
District Funded Stipends			\$47,503
Reduction to School Budgets			\$0
Total FTE Allotments	32.50		\$2,728,305
Total Additional Earnings			\$3,739,140

Total Allocation			\$9,464,758
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Budget by Function

**Based on Current Allocation of School Budget*

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School	King Middle School
Location	0373
Level	MS
Principal	Kimberly Gibbs
Projected Enrollment	801

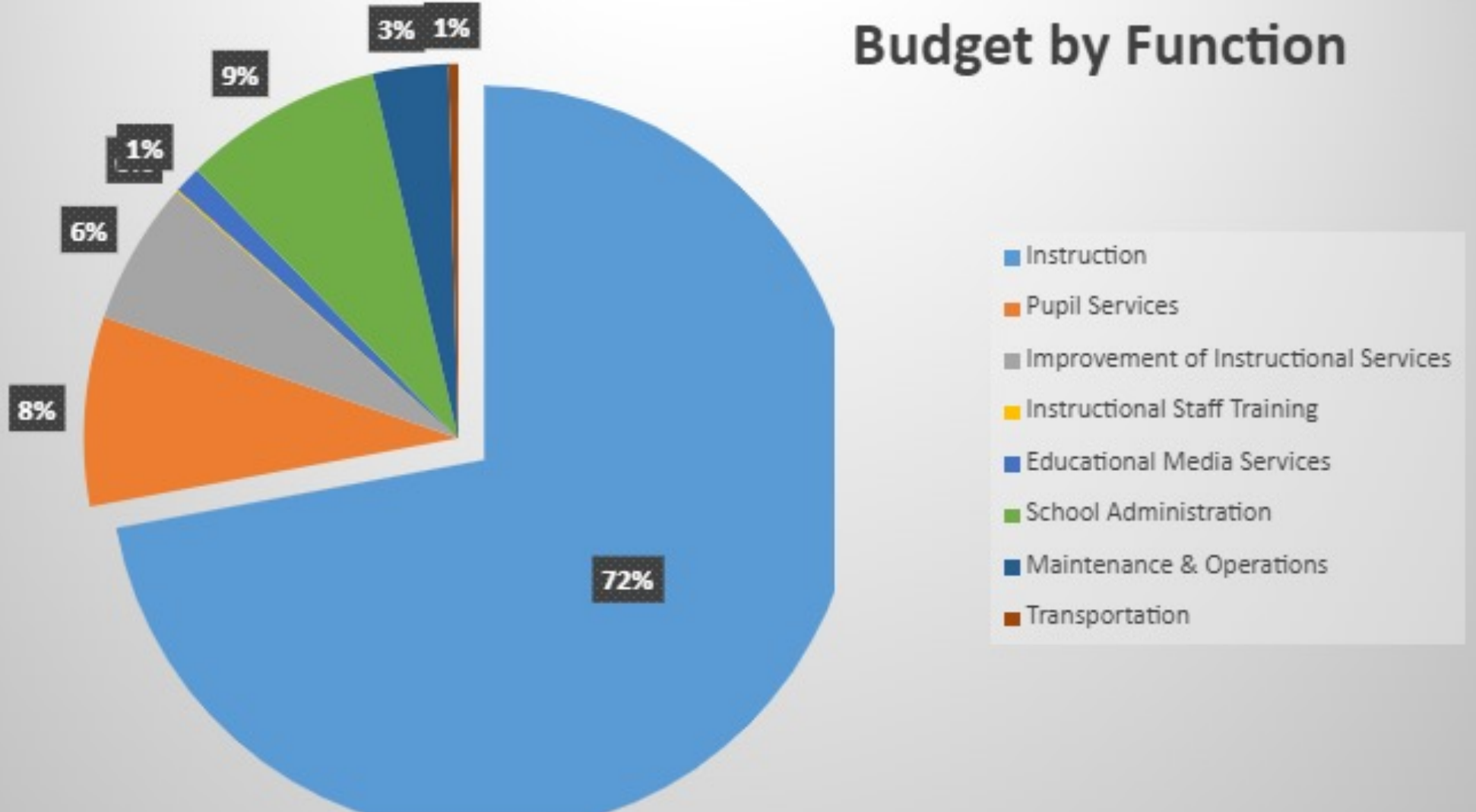
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	73.20	\$6,939,380	\$8,663
2100	Pupil Services	9.00	\$787,812	\$984
2210	Improvement of Instructional Services	5.00	\$598,217	\$747
2213	Instructional Staff Training	-	\$8,000	\$10
2220	Educational Media Services	1.00	\$111,958	\$140
2400	School Administration	8.00	\$828,967	\$1,035
2600	Maintenance & Operations	5.00	\$314,255	\$392
2700	Transportation	-	\$40,000	\$50
Total		101.20	\$9,628,590	\$12,021

Budget by Function

**Based on Current Allocation of School Budget*

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FY2024 Budget by Function





DISCUSSION OF RESERVE AND HOLDBACK FUNDS

Plan for FY24 Leveling Reserve

\$__114,512

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Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Develop a positive and collaborative environment for students, staff and all stakeholders.	Whole Child and Intervention	Core values, SEL, Advisory,	Teacher Stipends	\$50,000
Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.	Whole Child and Intervention	Monthly Awards, Increase number of students recognized	Student Incentives, Materials, Branding	64,000

Plan for FY24 Title I Holdback \$0



Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
N/A	N/A	N/A	n/a	N/a

QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

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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, i.e. nurse, counselor?

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 FY24 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 17th**.

What's Next?

- **February**

- HR Staffing Conferences (Late February)

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 17th)