



**KING MIDDLE  
SCHOOL  
BUDGET FEEDBACK  
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.

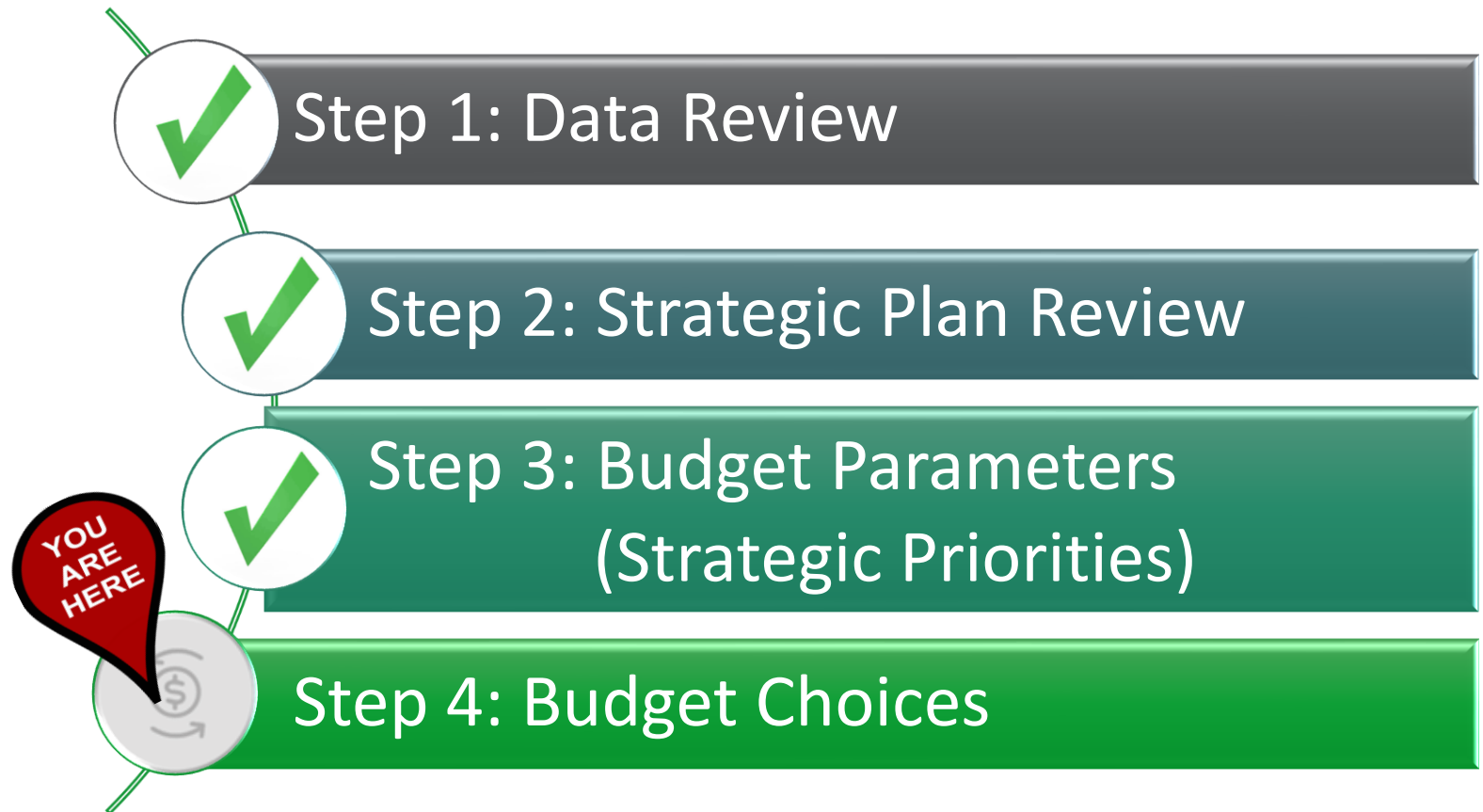


We will respect all ideas and assume good intentions.

# GO TEAM BUDGET DEVELOPMENT PROCESS

## YOUR SCHOOL STRATEGIC PLAN...

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



# Overview of FY '25 GO Team Budget Process

**Step 1**  
Review and Update Strategic Plan

**Step 2**  
Principals: Workshop FY 25 Budget  
January 17

**Step 3**  
GO Team Initial Budget Session  
January 17 – early February

**Step 4**  
Principals: Associate Supt. Discussions and Review  
February (supports needed, specific challenges, coaching)

**Step 5**  
GO Team Feedback Session  
February – ongoing if necessary

**Step 6**  
Principals: HR Staffing Conferences Begin  
Late February – Early March

**Step 7**  
GO Team Final Budget Approval Meeting  
Budgets Approved by March 15



GO Teams are encouraged to have ongoing conversations

# 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*

- 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

## *Gifted Services*

- 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 (8<sup>th</sup> grade)
- Independent research opportunities
- Preferential seating
- Tutorials
- Paper –Online Homework Support
- APEX-Online standards-based platform to support acceleration/remediation



# Budget Feedback Meeting

## 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.

# King Middle School Strategic Plan

**Mission:** To prepare students for a globally competitive environment in which students graduate college and career ready while fostering principles of responsibility, service, respect, compassion, international-mindedness within an academically challenging educational framework.

**Vision:** We will have a peaceful, productive and orderly learning environment that meets the academic, social and developmental needs of all our students. Our goal is to prepare students for a successful high school experience without the need for remediation.

## SMART Goals

The percentage of students in grades 6-8 scoring at proficient or higher in ELA will increase from 26% to 29% by the spring 2024 GMAS.

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

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

## APS Strategic Priorities & Initiatives

### Fostering Academic Excellence for All

Data  
Curriculum & Instruction  
Signature Program

1. Use data to drive instructional decisions to increase student achievement.
2. Focus on teaching daily lessons by utilizing the Instructional Framework with rigor and fidelity.
3. Incorporate the IB learner profiles and approaches to learning skills to develop lifelong learners and address our students' diverse learning styles.

### Building a Culture of Student Support

Whole Child & Intervention  
Personalized Learning

4. Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.
5. Increase student attendance and participation.
6. Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students.

### Equipping & Empowering Leaders & Staff

Strategic Staff Support  
Equitable Resource Allocation

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

### Creating a System of School Support

Strategic Staff Support  
Equitable Resource Allocation

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

## School Strategic Priorities

### School Strategies

- 1A. Use MAP data to create realistic learning goals for students.(3 times a year)
- 1B. Analyze data from Read and Math 180 to assess growth in the areas of reading and math.
- 2A. Monitor and provide timely feedback to teachers with glows and grows when observing the instructional framework in classes.
- 2B Use lesson internalization practices during collaborative planning to ensure teacher understanding of content being taught.
- 3A Conduct monthly PL to support teachers in facilitating IB practices with fidelity.
- 3B Monitor and observe teachers to ensure IB implementation in each classroom.

- 4A. Utilize the new Universal Behavioral Mental Health Screener twice a year with fidelity.
- 4B. Implement Restorative Practices; Restorative Practice Professional Learning
- 5A CARE and Attendance teams will monitor students with high rates of absenteeism. Members will work with and mentor those students and put practices in place to monitor them daily.
- 5B Rewards and acknowledgements will be given monthly to students with perfect attendance.
- 6A Students will have their own device for use in school and at home. The device will have internet access built in to assist in removing barriers to working outside of the classroom.
- 6B Multiple supplemental platforms will be used to assist students in receiving additional academic support. (IXL, USA Test Prep. Study Island)

- 7A Provide professional development that focuses on teaching daily lessons in ways that clarify the objectives of the lesson, reinforce what is taught, and meaningfully engage students .
- 7B Provide teachers with opportunities to facilitate PLs for their specific contents.
- 7C. Utilize content area instructional coaches to 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



## 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

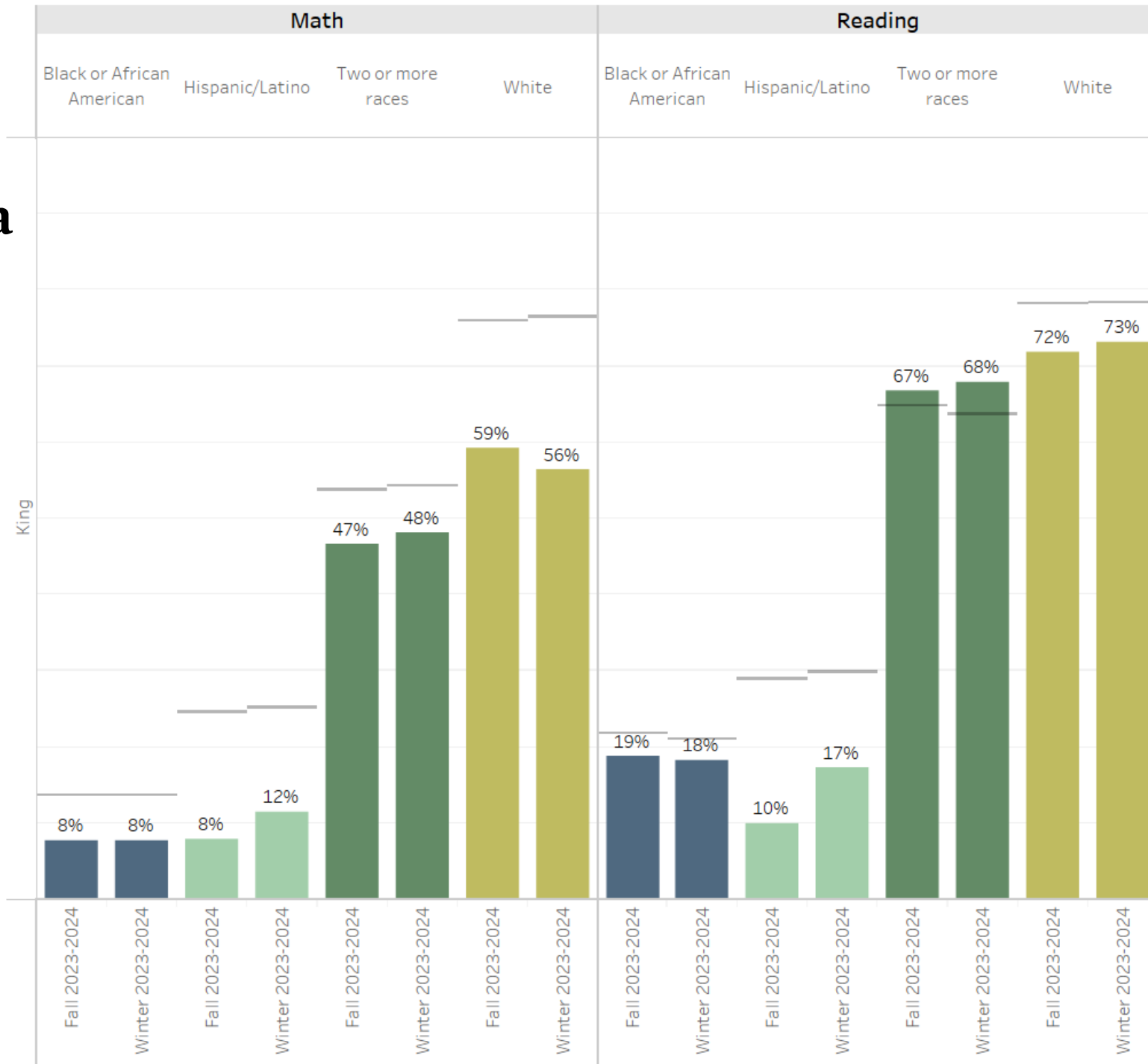
School	Window	Grade	Exam	Exams	Proficiency Levels			
King	Winter 2023-2024	06	Math	271	40%	41%	16%	
			Reading	270	43%	22%	24%	11%
		07	Math	256	46%	35%	13%	
			Reading	254	45%	30%	21%	
		08	Math	235	49%	38%	7%	
			Reading	236	41%	34%	17%	7%
King	Fall 2023-2024	06	Math	269	41%	37%	17%	6%
			Reading	270	38%	27%	27%	8%
		07	Math	261	46%	37%	13%	
			Reading	257	44%	30%	20%	6%
		08	Math	242	50%	39%	7%	
			Reading	238	42%	35%	18%	5%

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

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

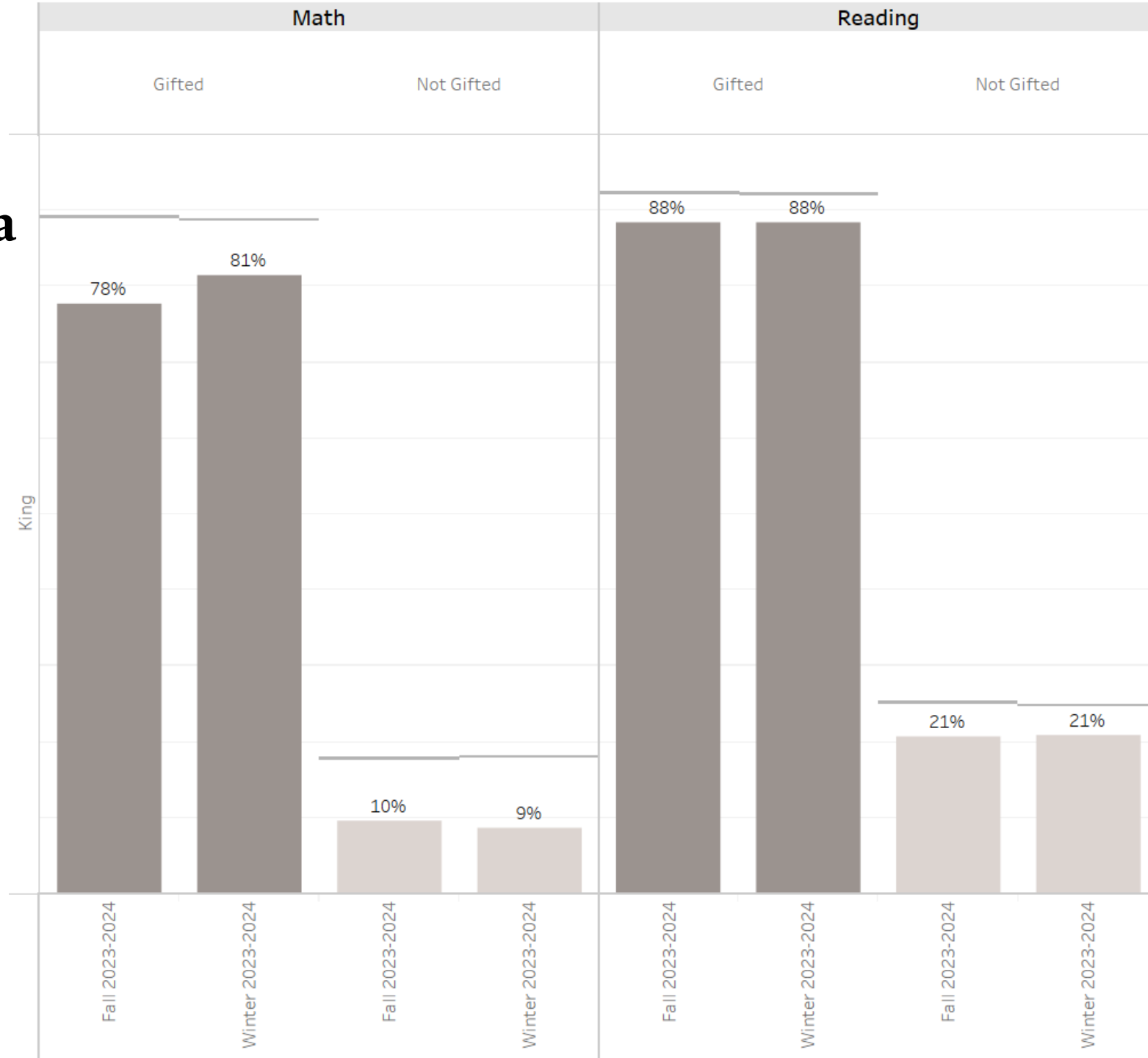
# MAP Sub-Group Data Race

## Percentage Proficient

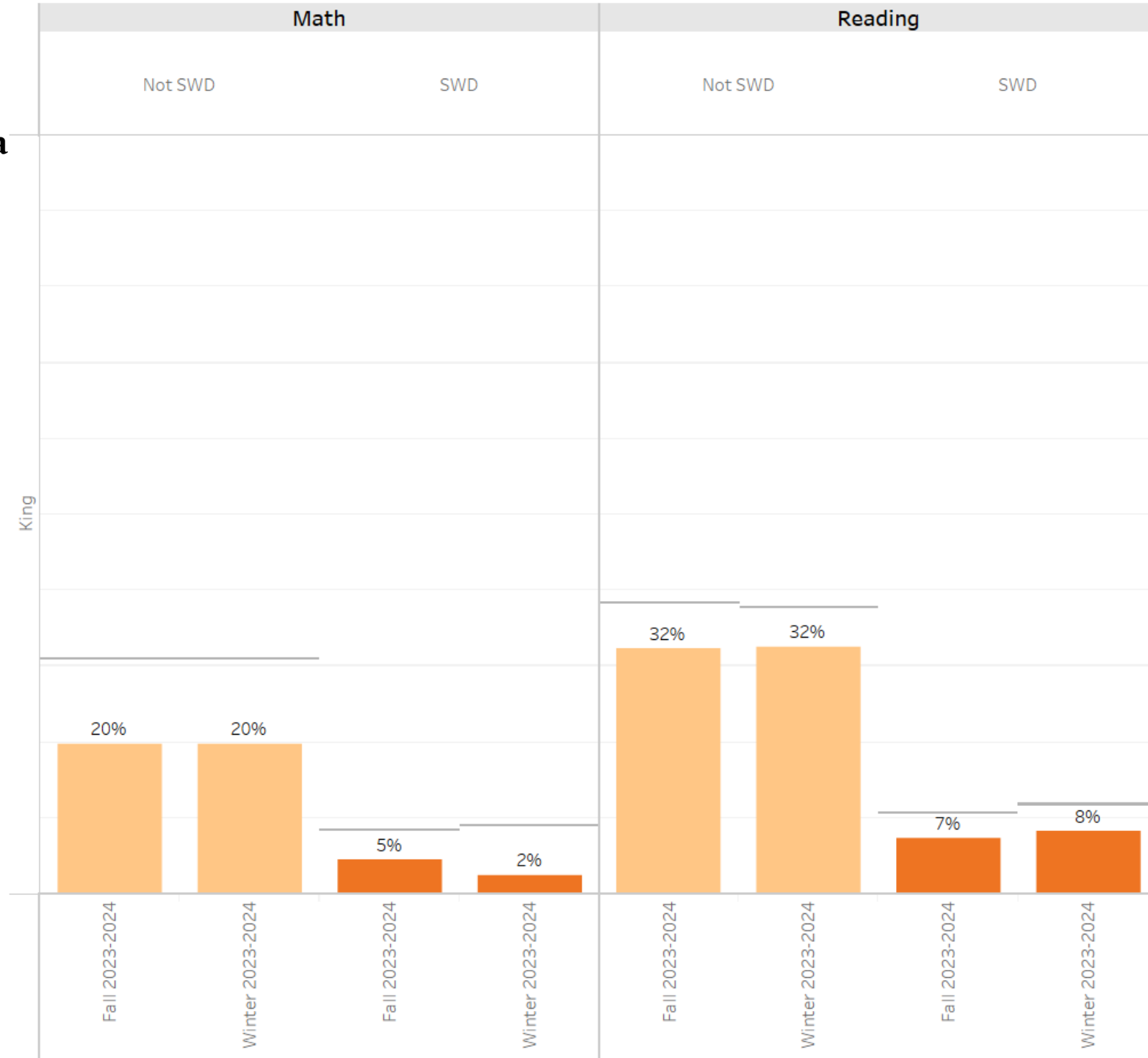


# MAP Sub-Group Data Gifted

- Gifted proficiency increased in Math
- Gifted Proficiency stayed consistent for Reading



**SWD Sub-Group  
Fall to Winter MAP Data  
Percentage Proficient**

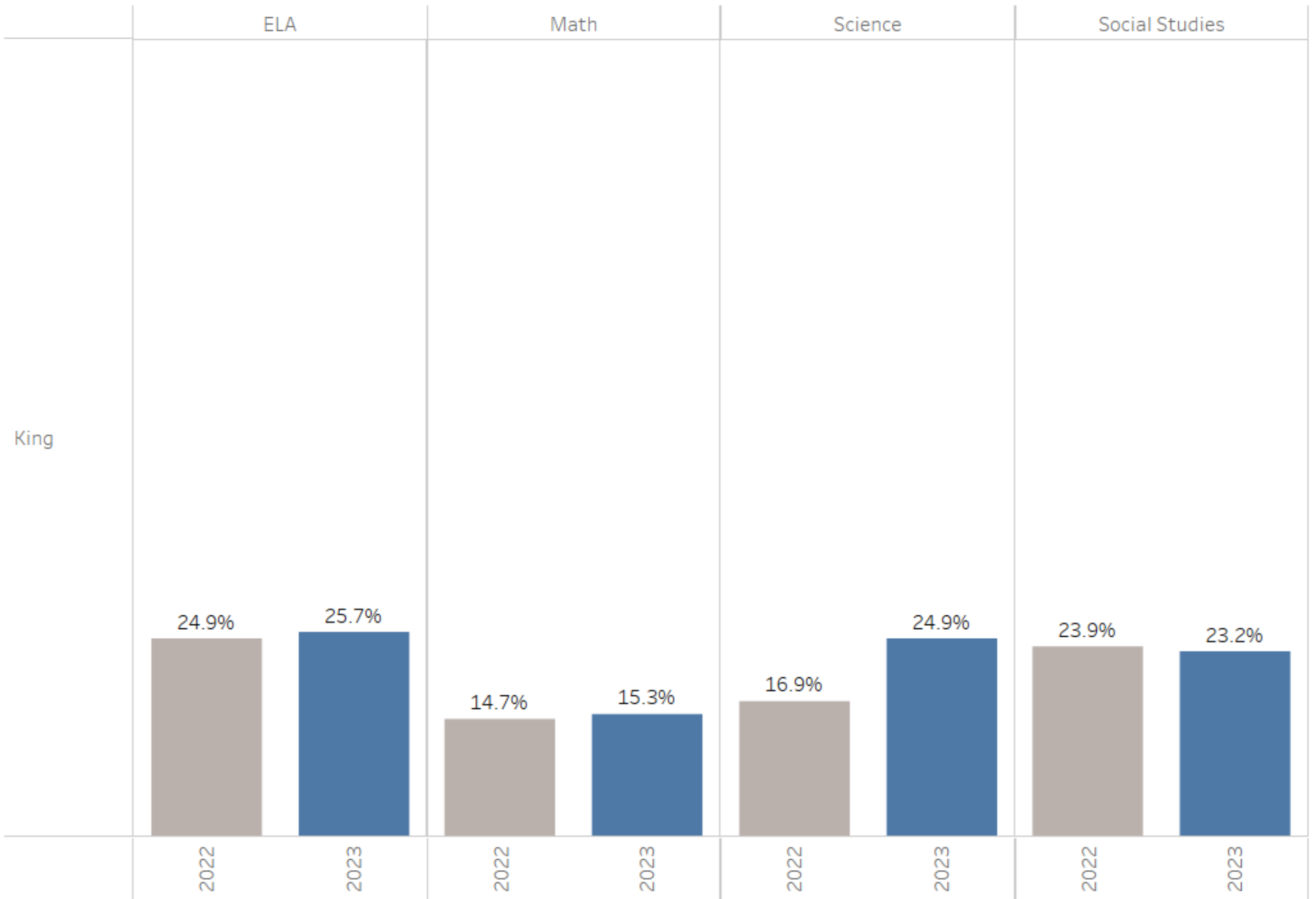


# Year over Year Milestones Comparison for King

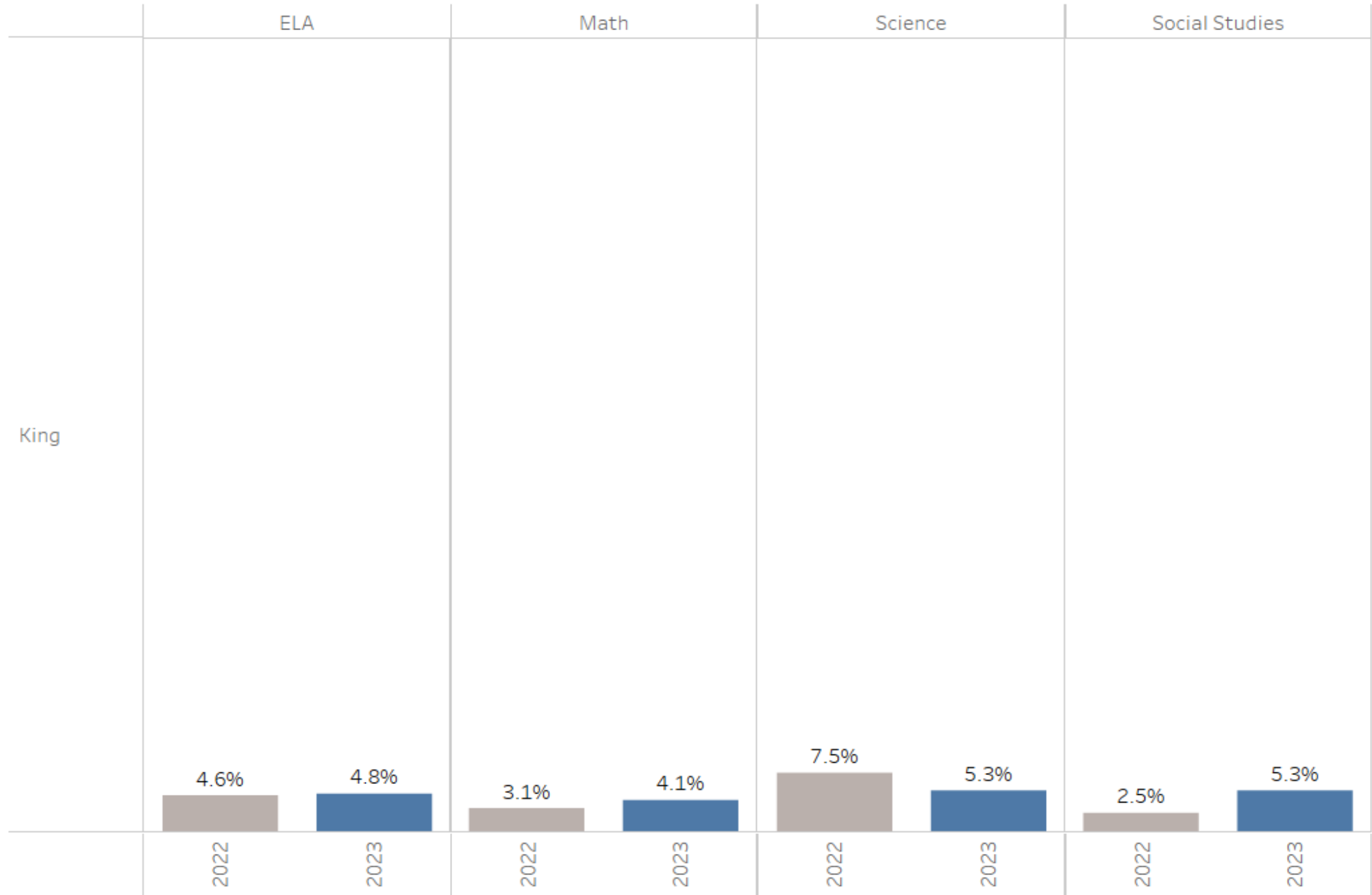
## GA Milestone 2022 vs 2023 All Learners

- **0.8% gain in ELA**
- **0.6% gain in Math**
- **8% gain in Science  
(Grade 8)**
- **.7% decrease in Social  
Studies**

**Represents Percent  
Proficient**



# Year over Year Milestones Comparison for King



## GA Milestone

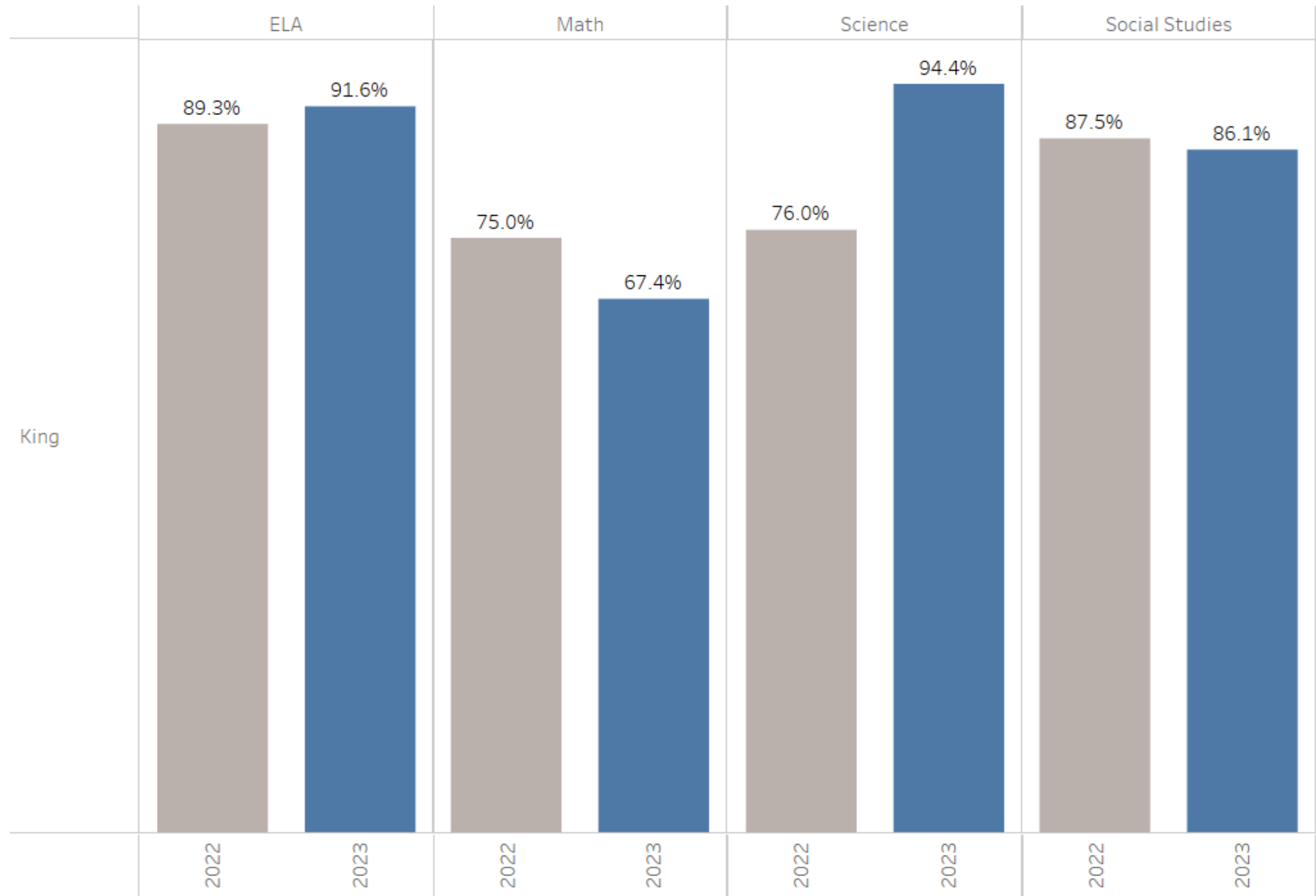
2022 vs 2023

## Sub-Group SWD

- 0.2% gain in ELA
- 1% gain in Math
- 2.2% decrease in Science (Grade 8)
- 2.8% gain in Social Studies (Grade 8)

Represents Percent Proficient

# Year over Year Milestones Comparison for King



## GA Milestone 2022 vs 2023 Gifted Sub-Group

- 2.3% gain in ELA
- 7.6% decrease in Math
- 18.4% gain in Science (Grade 8)
- 1.4% decrease in Social Studies (Grade 8)

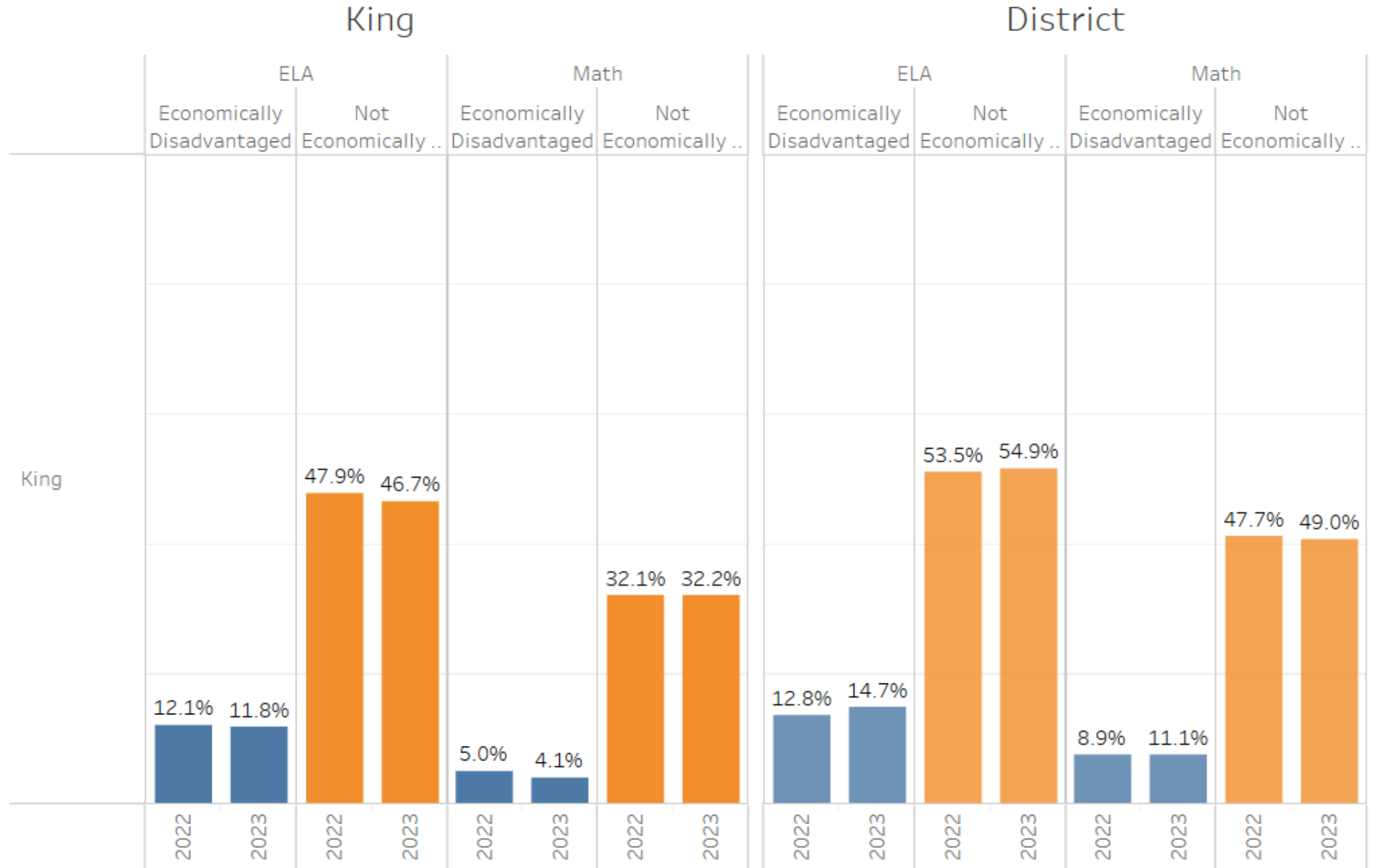
Represents Percent Proficient

Compare by Subgroup or Year (Proficient and Above): Selected subgroup:Economica..

**GA Milestone  
2022 vs 2023  
Economically  
Disadvantaged Sub-  
Group**

- ELA decrease
- Math decrease

**Represents Percent  
Proficient**





# ***M. L. King's***

## **Strategic Plan Priority Ranking**

Higher



Lower

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



# FY25 Budget Parameters

FY25 School Priorities	Rationale
<p>Use data to drive instructional decisions to increase student achievement. <i>(Fostering Academic Excellence for All)</i></p>	<p>Data supports we will need to do more to support learners with disabilities.</p>
<p>Develop a positive and collaborative environment for students, staff and all stakeholders. <i>(Creating a System of School Support)</i></p>	<p>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.</p>
<p>Strengthen teachers' capacity to provide rigorous and engaging instruction in all content areas. <i>(Equipping &amp; Empowering Leaders &amp; Staff)</i></p>	<p>Data supports that we need to focus on specifically math, ELA, reading, and writing.</p>
<p>Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students. <i>(Building a Culture of Student Support)</i></p>	<p>Data supports the need to provide more support when it comes to targeted learning with our learners with disabilities.</p>

# FY25 Budget Parameters

FY25 School Priorities	Rationale
<p>Focus on teaching daily lessons by utilizing the Instructional Framework with rigor and fidelity. <i>(Fostering Academic Excellence for All)</i></p>	<p>Data indicates that we are in need of more support in ELA, reading, math and supporting students with disabilities.</p>
<p>Increase student attendance and participation. <i>(Building a Culture of Student Support)</i></p>	<p>Learner attendance has increased with the addition of attendance incentives and clerks. Data supports continuing with these initiatives</p>
<p>Incorporate the IB learner profiles and approaches to learning skills to develop lifelong learners and address our students' diverse learning styles. <i>(Fostering Academic Excellence for All)</i></p>	<p>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.</p>
<p>Implement a Whole-child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans. <i>(Building a Culture of Student Support)</i></p>	<p>In need of continuing to support students with SEL and targeted interventions to support inclusivity and positive behavior.</p>

# Descriptions of Strategic Plan Breakout Categories

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- 1. Priorities:** FY25 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 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 <sup>th</sup> 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)

# SUMMARY OF POSITION CHANGES TO SUPPORT THE STRATEGIC PLAN OPTION A

CREATED	REMOVED
<p><b>Restorative Practices Coach-</b> 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.</p>	<p><b>Behavior Specialist (1)</b></p>
<p><b>Turnaround School Funded Special Education Teacher-</b> to reduce class sizes at the 8<sup>th</sup> grade level for science and social studies-tested grade for these contents. Staff teaching learners-more teacher to learner support. SS and Science co-taught classes have the most special education students to general education student ratio. Helps address being an ATSI school for students with disabilities.</p>	<p><b>Instructional Coach (1)</b></p>
<p><b>Turnaround Master Teacher Leader for Special Education</b> -half time teach in the special education classroom other half of the time coaching special education teachers in all grade levels. Helps address that we are ATSI school for students with disabilities.</p>	<p><b>Instructional Coach (1)</b></p>

# SUMMARY OF POSITION CHANGES TO SUPPORT THE STRATEGIC PLAN OPTION B

CREATED	REMOVED
<p><b>Restorative Practices Coach-</b> 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.</p>	<p><b>Behavior Specialist (1)</b></p>
<p><b>Turnaround Master Teacher Leader for 8<sup>th</sup> grade Science and Social Studies/Special Education-</b> half time teaching 8<sup>th</sup> 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<sup>th</sup> grade SS and Science teachers.</p>	<p><b>Instructional Coach (1)</b></p>
<p><b>Turnaround Master Teacher Leader for Special Education-</b>half time teach in the special education classroom other half of the time coaching special education teachers in all grade levels.</p>	<p><b>Instructional Coach (1)</b></p>



## 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, i.e. nurse, counselor?

## FY25 Budget by Function (Required)

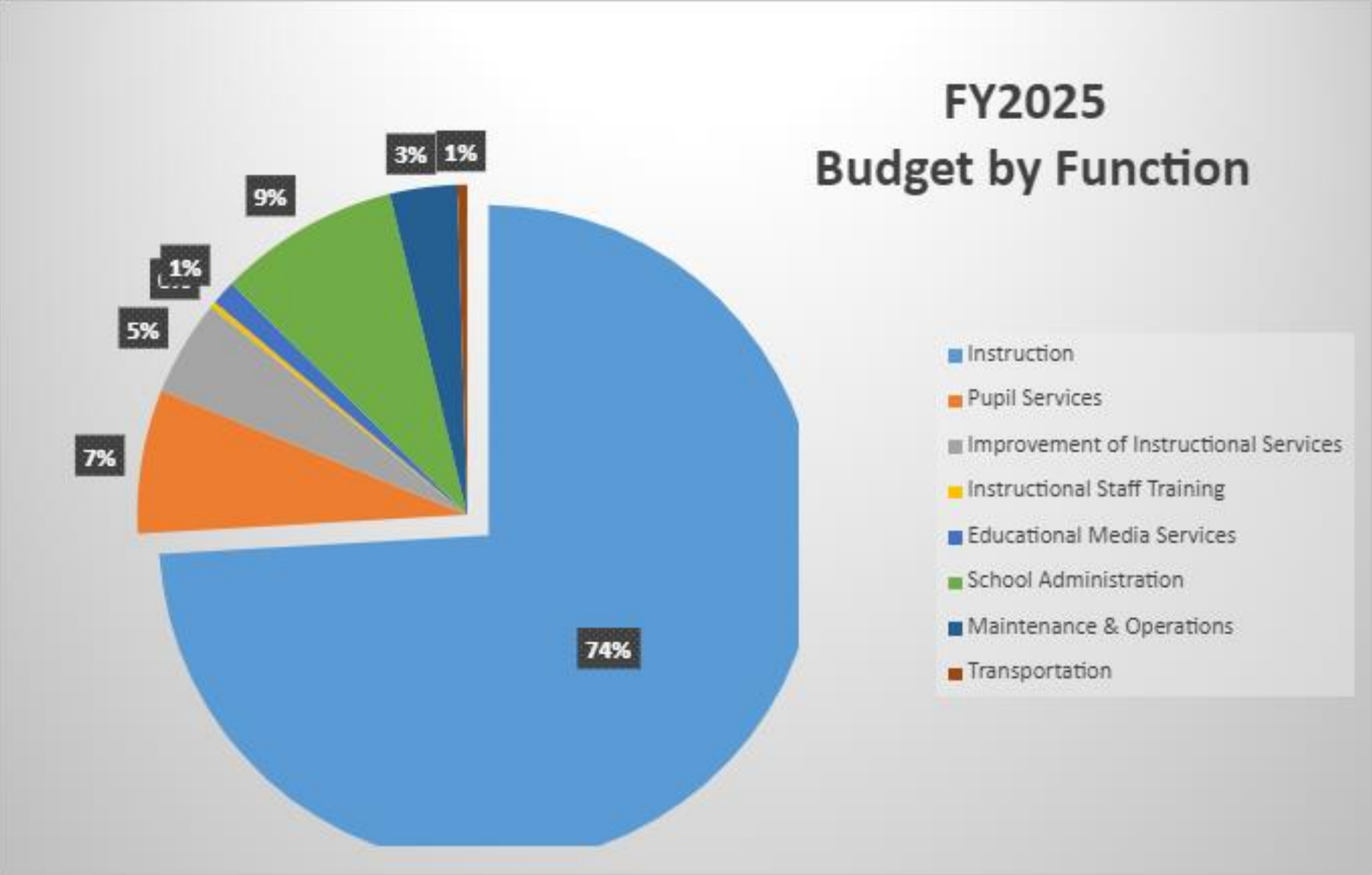
*\*Based on Current Allocation of School Budget*

<b>School</b>	King Middle School
<b>Location</b>	0373
<b>Level</b>	MS
<b>Principal</b>	Kimberly Gibbs
<b>Projected Enrollment</b>	822

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	75.00	\$7,918,639	\$9,633
2100	Pupil Services	7.25	\$753,793	\$917
2210	Improvement of Instructional Services	3.00	\$505,480	\$615
2213	Instructional Staff Training	-	\$30,000	\$36
2220	Educational Media Services	1.00	\$128,029	\$156
2400	School Administration	8.00	\$949,988	\$1,156
2600	Maintenance & Operations	5.00	\$353,430	\$430
2700	Transportation	-	\$50,000	\$61
	<b>Total</b>	<b>99.25</b>	<b>\$10,689,358</b>	<b>\$13,004</b>

# FY25 Budget by Function (Required)

*\*Based on Current Allocation of School Budget*



# 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





**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

**\$ 53,683**

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

# 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 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 15<sup>th</sup>**.



# 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 15<sup>th</sup>)



**Thank you**