



# **RALPH J. BUNCHE MIDDLE SCHOOL**

**GO TEAM**

**FY26 BUDGET FEEDBACK MEETING**

**FEBRUARY 11, 2025**

**6:00 PM**



# Ralph J. Bunche Middle School

GO Team

FY26 Budget Feedback Meeting

February 11, 2025

6:00 PM

## 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  
*(AFTER presentation and discussion)*
- III. Information Items
  - A. Principal's Report
- 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 AND 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

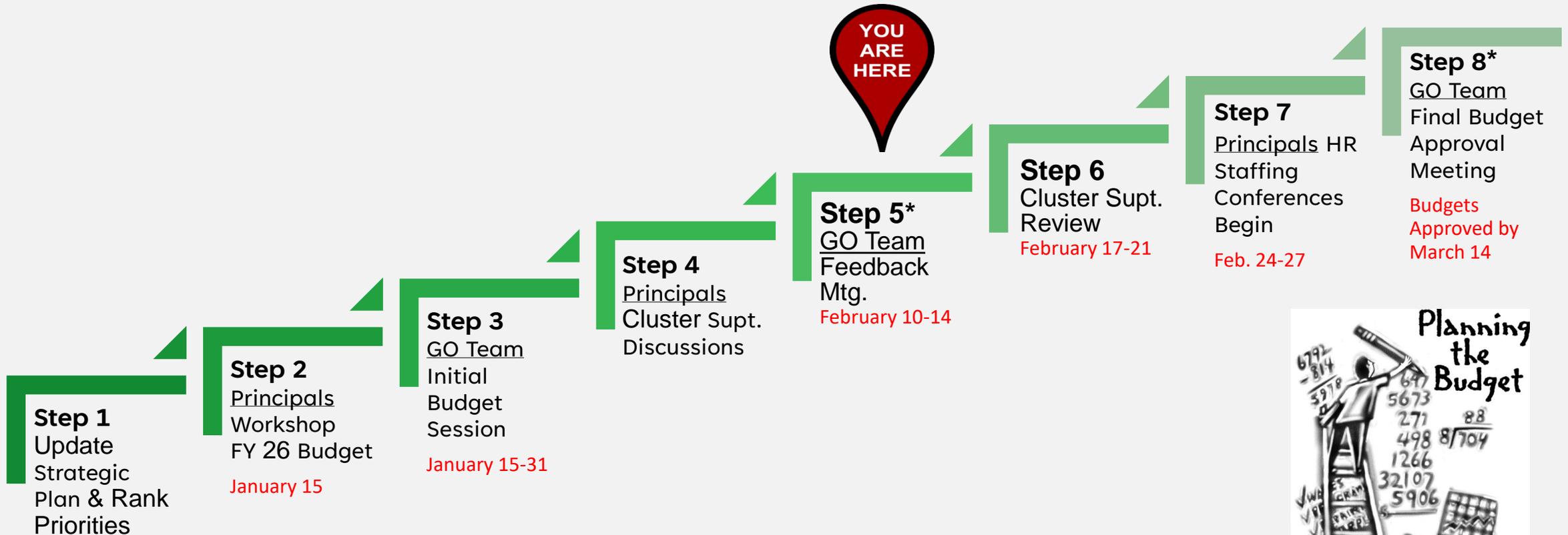


Step 3: Budget Parameters  
(Strategic Priorities)



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.

# Ralph J. Bunche Middle School Strategic Plan

***Mission:*** Through rigorous learning experiences, and a challenging international educational program, RJBMS will develop 21<sup>st</sup> century lifelong learners who are competent, caring and contributing members of a global society prepared for high school and beyond.

***Vision:*** Our vision at RJBMS is to enhance and support the development of all stakeholders and provide an educational and professional experience that will increase their love of learning and professional

## SMART Goals

To increase the number of full academic year students scoring proficient or above on the **2025 math GMAS** by 5% from (11.3.% to 16.3%) the 2024 GMAS

To increase ADA by at least 5% (from 89.6% to 95%)

by Spring 2025

To increase the number of full academic year students scoring proficient or above on the **2025 ELA GMAS** by 5% (from 18.5% to 23.5%) from the 2024 GMAS

## ***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

**Equipping & Empowering Leaders & Staff**  
Strategic Staff Support  
Equitable Resource Allocation

**Creating a System of School Support**  
Strategic Staff Support  
Equitable Resource Allocation

## ***School Strategic Priorities***

1. Recruit, train and retain effective teaching staff and recruit high quality staff.
2. Increase student growth in reading and math
3. Implement social and emotional learning programs to develop strong school stakeholders
4. Implement professional learning and resources for staff
5. Implement incentives, wellness strategies and resources for staff
6. Implementation of the IB curriculum

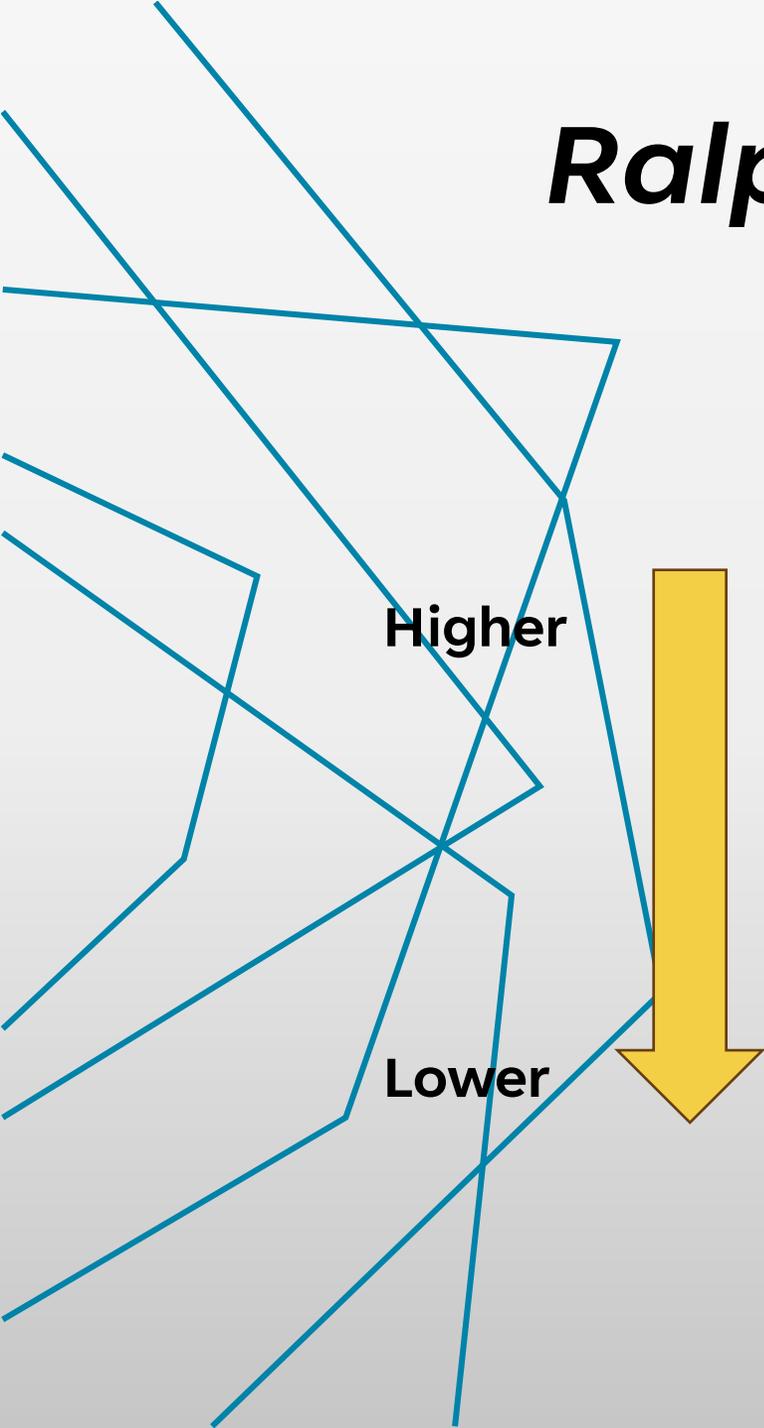
## ***School Strategies***

1. Use a balanced system of assessments to include diagnostic, formative and summative to monitor learning and guide instruction
2. Identify teachers with the highest growth to pair with students with the greatest need
3. Build teacher instructional capacity through ongoing professional learning that provides time and resources for teachers to grow in the content knowledge, pedagogy, increasing rigor, inquiry-based instruction, fully implement the IB MYP Framework, and implement weekly PLCs led by instructional coaches, PLC leads and administrators
4. Implement an advisory program and daily advisement courses to incorporate SEL, student surveys, restorative practices, trauma informed strategies and check and connect
5. Increase student support with small groups led by counselors, social worker, behavior specialist, and SSDS
6. Provide professional learning and support for all teachers, and mentors for new teachers
7. Provide the structure, support and opportunities to build the instructional capacity of staff
8. . Incorporate programs to include emotional, financial, physical support, fitness challenges and incentives

# ***Ralph J. Bunche Middle School***

## **Strategic Plan**

### **Priority Ranking**



**Higher**

**Lower**

1. Recruit, train and retain effective teaching staff and recruit high quality staff.
2. Increase student growth in reading and math
3. Implement professional learning, and resources for staff
4. Implement social and emotional learning programs to develop strong school stakeholders
5. Implement incentives, wellness strategies and resources for all stakeholders
6. Implementation of the IB curriculum

# FY 26 BUDGET PARAMETERS



FY26 Ranked School Priorities	Rationale
Increase student growth in math and reading	Dedicate time for students to receive specific interventions and/or enrichment in Intervention Block and/or Connections Reading and Math
Implement social and emotional programs to develop strong stakeholders	This continues to be a need for our students, and we need maximize our wrap around services i.e. Nurse, SSW, Guidance Counselor, Behavior Specialist, Family Ties, CIS, BBBS, TRIO, UPS, Future Seekers
Recruit, train and retain effective teachers	There is a continued need to support teachers with instructional strategies to continue increasing our student achievement

# FY 26 BUDGET PARAMETERS



FY26 School Priorities	Rationale
Implement professional learning and resources teachers	Ensure that students are receiving maximized opportunities for achievement, enrichment and remediation daily
Implement social and emotional programs to develop strong stakeholders	Our data shows that staff and student attendance fluctuates; student suspension is decreasing
Implement incentives, wellness strategies, and resources for all stakeholders	Our data shows that staff and student attendance fluctuates; student suspension is decreasing.



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# **RALPH J. BUNCHE 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
<b>Teachers</b>					
<b>Middle School Core</b>	49.50	-	(49.50)		
<b>Middle Electives</b>	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	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			-	-	
<b>EIP TEACHERS</b>	<b>3.50</b>	<b>5.00</b>	<b>1.50</b>		
Teacher REP 6-12			5.00	5.00	

**Example**

- **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
<b>Teachers</b>				
<b>Middle School Core</b>		20.00	-	(20.00)
<b>Middle Electives</b>		8.00	-	(8.00)
Teacher Math 6-8			5.00	5.00
Teacher Science 6-8			3.50	3.50
Teacher Social Studies 6-8			5.00	5.00
Teacher ELA 6-8			5.00	5.00
Teacher Art 6-8			1.00	1.00
Teacher Band 6-8 <b>Band/Music Tech</b>			1.00	1.00
Teacher Music 6-8 <b>Chorus, 0.5 shared with Therrell</b>			0.50	0.50
Teacher Orchestra 6-8			-	-
Teacher Physical Ed 6-8			2.00	2.00
Teacher Performing Arts 6-8			-	-
Teacher World Language 6-8			2.00	2.00
Teacher Gifted		1.50	2.00	0.50
Teacher Social Emotional Learning			-	-
<b>EIP TEACHERS</b>		3.00	1.00	(2.00)
Teacher REP 6-12			1.00	1.00
<b>CTE TEACHERS</b>				
Teacher CTE 6-8 <b>Audio Visual Tech</b>	1.00	1.00	1.00	-

Position Title	Earned	Funded	Staffed	Dif
<b>Teachers</b>				
Teacher ESOL	1.00	1.00	1.00	-
Teacher Interrelated	7.00	7.00	7.00	-
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	1.00	1.00	1.00	-
Speech Language Pathologist	1.00	1.00	1.00	-
Teacher Adaptive PE	-	-	-	-
Teacher Special Ed Visual Impairment	-	-	-	-
Teacher Special Ed CTI	-	-	-	-
Special Ed Lead Teacher- School Funded			-	-
Teacher Interrelated - School Funded			-	-
<b>PARAPROFESSIONALS</b>				
Paraprofessional Special Ed	4.00	4.00	4.00	-

ISS Monitor		1.00	1.00	-
<b>SCHOOL ADMINISTRATION</b>				
Principal Middle		1.00	1.00	-
Assistant Principal Middle	Continue with 3 APs	2.00	3.00	1.00
Program Administrator		-	-	-
School Business Manager - 220 days			-	-
School Business Manager-Annual			1.00	1.00
School Secretary		1.00	1.00	-
Bookkeeper		1.00	-	(1.00)
School Clerk 231 day			-	-
School Clerk 211 day		1.00	2.00	1.00
School Clerk 202 day			-	-
Registrar		-	1.00	1.00
<b>SCHOOL SUPPORT</b>				
Specialist Behavior 211 days	Support our tier 2 and 3 students		1.00	1.00
Therapist Clinical			-	-
Counselor Middle		2.00	2.00	-
Graduation Coach		-	-	-
Instructional Coach 202 day			-	-
Instructional Coach 211 day	Math, ELA, SC/SS	1.00	3.00	2.00
Instructional Coach Readers are Lea		-	-	-
Master Teacher Leader			-	-
Media Specialist		1.00	1.00	1.00
Parent Liaison			1.00	1.00
School Nurse LPN		1.00	1.00	1.00
Social Worker		1.00	1.00	1.00
Social Worker Lead		-	-	-
Specialist SST Intervention	MTSS Coordinator		1.00	1.00

\*FUNDED FOR 2 SROs next year

# SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET

## CREATED

## REMOVED

1 full time Science Teacher

2 Master Teacher Leaders

3<sup>rd</sup> Assistant Principal Position to support instruction

IB Specialist

0.5 Chorus Teacher to share with Therrell HS

0.5 Computer Science Teacher to be in compliance with Standards of Service

1 full time Computer Science Teacher

Behavior Specialist to support social and emotional programs

# 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.**

# NON-STAFFING TAB OVERVIEW FOR RALPH J. BUNCHE MIDDLE SCHOOL

Description	Rec.	Allocation	Diff	Notes
Reserve	\$ 112,133	\$ 112,133	\$ -	
Teacher Stipends			\$ -	
Secretary Overtime		\$ 2,000	\$ 2,000	
Contracted Services for Instruction			\$ -	
Contracted Services for Professional Development			\$ -	
Student Transportation-Charter Buses, Breeze Cards		\$ 3,000	\$ 3,000	Field Trips
Postage		\$ 200	\$ 100	Mailing report cards & letters
Web-based Subscriptions and Licenses		\$ 31,481	\$ 31,481	iReady, SMORE and Parent Square
Signature Program Communication/Shipping Fee			\$ -	
Computer Software		\$ -	\$ -	
Instructional Employee Travel			\$ -	
Administrative Employee Travel			\$ -	
Signature Programming Travel			\$ -	
Mileage			\$ -	
Student Transportation-APS Buses		\$ 10,000	\$ 10,000	tutorial & field trips
District Funded Field Trips	\$ 22,525	\$ 9,525	\$ (13,000)	
Teaching/Other Supplies	\$ 30,300	\$ 35,106	\$ 4,806	Awards day, general supplies, paper,
Signature Program Supplies			\$ -	
Instructional Equipment/Furniture			\$ -	
Computer Equipment			\$ -	
Media Supplies	\$ 4,848	\$ 4,848	\$ -	
Book Other Than Textbooks for Instruction			\$ -	
Book Other Than Textbooks for PD			\$ -	
Textbooks			\$ -	
Digital/Electronic Textbooks			\$ -	
Dues & Fees (Instructional Staff)		\$ 1,000	\$ 1,000	
Dues & Fees (Administrative Staff)			\$ -	
Dues & Fees (Signature Programs)			\$ -	
Security Grant Equipment		\$ 10,000	\$ 10,000	Update/purchase 3 cameras
Security Grant Contracted Services			\$ -	
Security Grant Purchase of Equipment (Technology)			\$ -	
Student Admissions		\$ 2,000	\$ 2,000	

# 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. 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
Increase student growth in reading and math	Provide the structure, support and opportunities to build the instructional capacity of students	1 full time Science Teacher	\$ 127,556
Recruit, train and retain effective teaching staff and recruit high quality staff.	Provide professional learning and support for all teachers, and mentors for new teachers; Provide the structure, support and opportunities to build the instructional capacity of staff	3 <sup>rd</sup> Assistant Principal Position to support instruction	\$ 171,245
To be in compliance with Standards of Service	Provide the structure, support and opportunities to build the instructional capacity of students	0.5 Chorus Teacher to share with Therrell HS	\$ 63,778
To be in compliance with Standards of Service	Provide the structure, support and opportunities to build the instructional capacity of students	0.5 Computer Science Teacher	\$ 63,778
Implement social and emotional programs to develop strong stakeholders	Increase student support with small groups	Behavior Specialist to support social and emotional programs	\$147,599
Recruit, train and retain effective teaching staff and recruit high quality staff; Increase student growth in reading and math	Build teacher instructional capacity through ongoing professional learning that provides time and resources for teachers to grow in the content knowledge, pedagogy, increasing rigor, inquiry-based instruction, and implement weekly PLCs	Retain 3 <sup>rd</sup> instructional coach	\$156,932

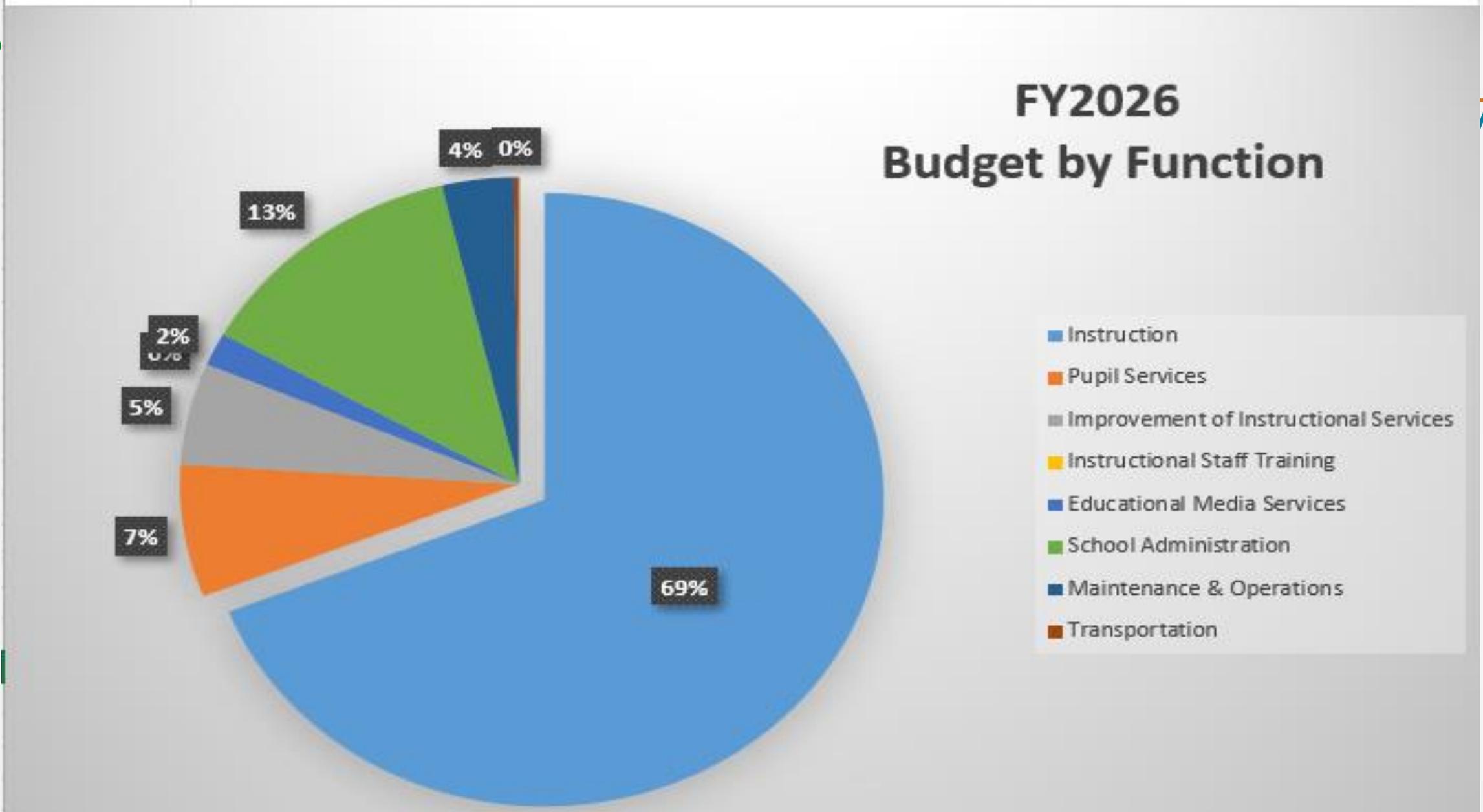
# FY26 BUDGET BY FUNCTION

\* Based on Current Allocation of School Budget

<b>School</b>	Bunche Middle School			
<b>Location</b>	0180			
<b>Level</b>	MS			
<b>Principal</b>	KIMBERLY WHITFIELD			
<b>Projected Enrollment</b>	606			
<b>Account</b>	<b>Account Description</b>	<b>FTE</b>	<b>Budget</b>	<b>Per Pupil</b>
1000	Instruction	47.00	\$ 6,082,910	\$ 10,038
2100	Pupil Services	5.50	\$ 615,251	\$ 1,015
2210	Improvement of Instructional Services	3.00	\$ 470,795	\$ 777
2213	Instructional Staff Training	-	\$ 500	\$ 1
2220	Educational Media Services	1.00	\$ 153,849	\$ 254
2400	School Administration	8.00	\$ 1,163,412	\$ 1,920
2600	Maintenance & Operations	3.00	\$ 300,635	\$ 496
2700	Transportation	-	\$ 22,525	\$ 37
	<b>Total</b>	<b>67.50</b>	<b>\$ 8,809,877</b>	<b>\$ 14,538</b>

# FY26 BUDGET BY FUNCTION

Based on Current Allocation of School Budget



# QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

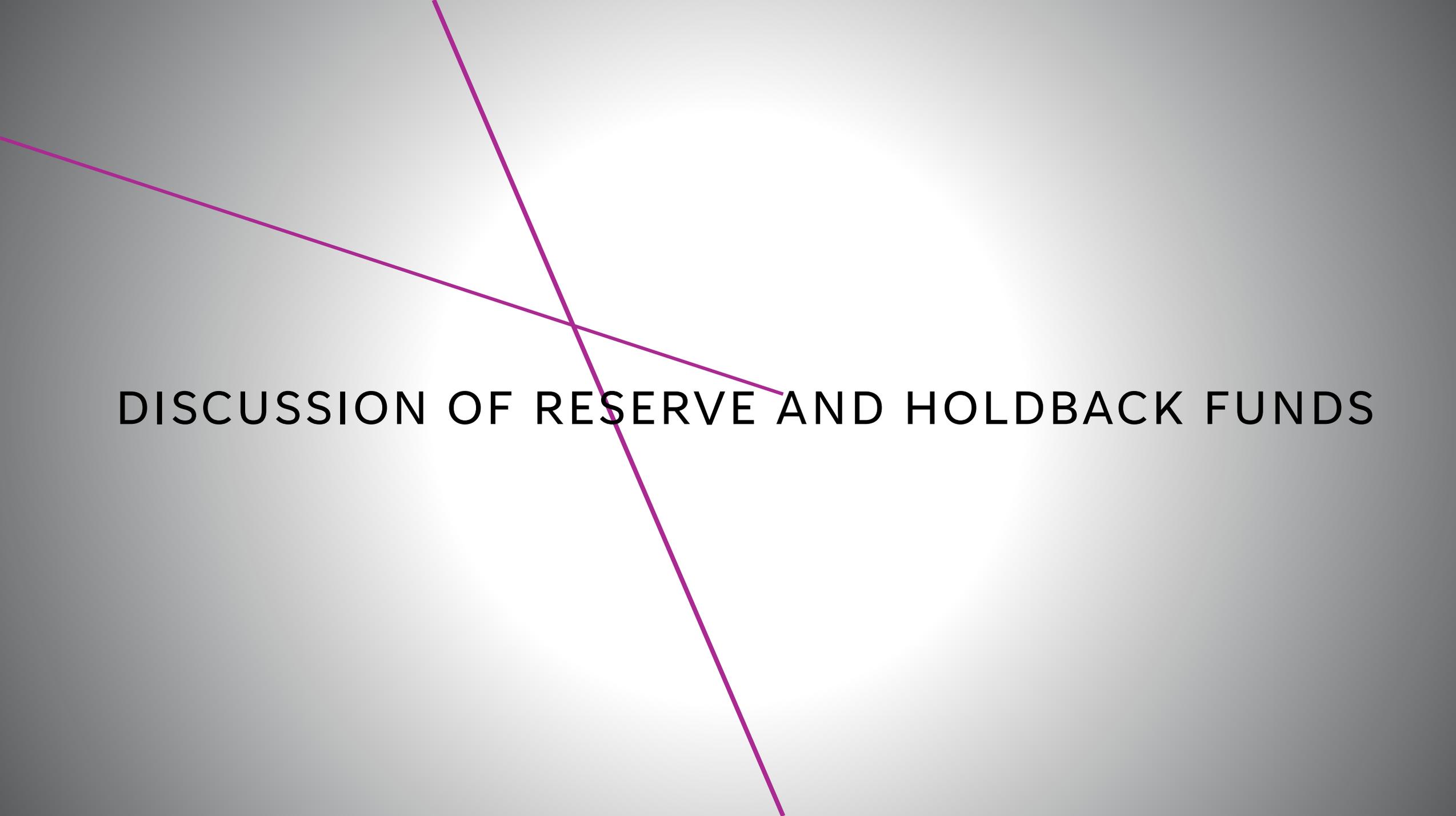
## Strategic Alignment and School-Level Flexibility

- ❖ 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?

The image features a light gray background with a subtle gradient. Two solid purple lines intersect in the center. One line is oriented vertically, extending from the top edge to the bottom edge. The other line is oriented diagonally, extending from the top-left corner towards the bottom-right corner. The intersection point is located slightly to the left of the center.

# DISCUSSION OF RESERVE AND HOLDBACK FUNDS

# PLAN FOR FY26 LEVELING RESERVE

**\$ 112,133**

Priorities	Strategies	Requests	Amount
Recruit, train and retain effective teaching staff and recruit high quality staff.	Provide the structure, support and opportunities to build the instructional capacity of staff	Purchase a teacher position if we do not meet projected enrollment	<b>\$112,133</b>

# 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**

- 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 14<sup>th</sup>)
  - **ACTION** (i.e.- **GO Team votes**) on final budget recommendation **before** March 14



**THANK  
YOU!**