



# FY26 Budget Finalization Meeting

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# Agenda

- I. Action Items
  - A. Approval of Agenda
  - B. Approval of Previous Minutes
  - C. Final Budget Recommendation (*after final presentation/review and discussion*)
- II. Discussion Items
  - A. Presentation of the final budget recommendation
    - i. **ACTION ITEM:** GO Team vote on Budget
- III. Information Items
  - A. Principal's Report
  - B. CAT Report: February 24, 2025 Meeting
- IV. Announcements
- V. Public Comment
- VI. Adjournment

# 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.

# Overview of FY 26 GO Team Budget Process



**Step 1**  
Update  
Strategic  
Plan & Rank  
Priorities

**Step 2**  
Principals  
Workshop  
FY 26 Budget  
January 15

**Step 3**  
GO Team  
Initial  
Budget  
Session  
January 15-31

**Step 4**  
Principals  
Cluster Supt.  
Discussions

**Step 5\***  
GO Team  
Feedback  
Mtg.  
February 10-14

**Step 6**  
Cluster Supt.  
Review  
February 17-21

**Step 7**  
Principals HR  
Staffing  
Conferences  
Begin  
Feb. 24-27

**Step 8\***  
GO Team  
Budget  
Finalization  
Meeting  
Budgets  
Approved by  
March 14

**YOU  
ARE  
HERE**

**GO Teams are encouraged to have ongoing conversations**

\* GO Teams will need to take **ACTION** on the budget at these meetings.

# Budget Finalization Meeting

## What

- ▶ During this meeting GO Teams will review all components of the budget, which should be updated based on feedback from the Cluster Superintendent and key leaders. After review, GO Teams will **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 14<sup>th</sup>**.

# Budget Updates

# Changes since Feedback Meeting

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There **were no** any changes made to the draft budget we discussed at our last meeting.



# Budget by Function *(required)*

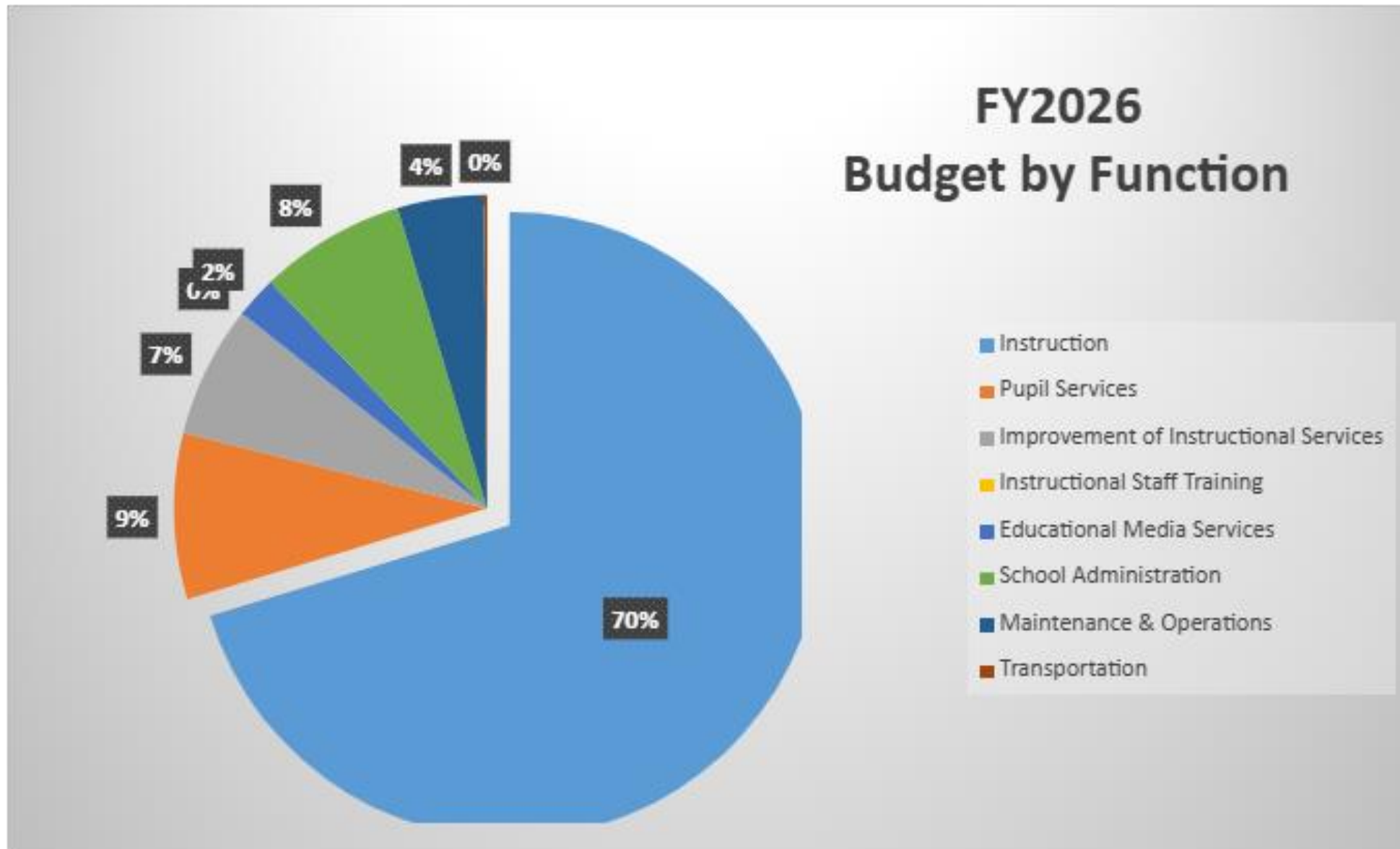
*\*Based on Current Allocation of School Budget*

School	Benteen Elementary School			
Location	5051			
Level	ES			
Principal	ANDREW LOVETT			
Projected Enrollment	307			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	40.30	\$ 4,967,619	\$ 16,181
2100	Pupil Services	4.75	\$ 605,105	\$ 1,971
2210	Improvement of Instructional Services	3.00	\$ 480,917	\$ 1,567
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 152,261	\$ 496
2400	School Administration	4.00	\$ 532,446	\$ 1,734
2600	Maintenance & Operations	4.00	\$ 315,031	\$ 1,026
2700	Transportation	-	\$ 11,411	\$ 37
	<b>Total</b>	<b>57.05</b>	<b>\$ 7,064,790</b>	<b>\$ 23,012</b>



# Budget by Function *(required)*


*\*Based on Current Allocation of School Budget*



A stack of several books is visible on the left side of the image, showing their spines and edges. The books are of various thicknesses and are stacked in a slightly irregular manner.

# Discussion & Questions

# Action on the Budget



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

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

Once discussion is concluded, the GO Team will vote.

# Additional Agenda Items



- **Information Items** *(add items as needed)*
  - Principal's Report
  - CAT Report: February 24, 2025 Meeting
- **Announcements**
- **Public Comment**
- **Adjournment**

# EXTENDED - DECLARE BY March 7!



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[tinyAPS.com/?2025GOTeamDeclaration](https://tinyAPS.com/?2025GOTeamDeclaration)





**Thank you!**

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# Appendix

## FY26 Feedback Presentation

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# Principals

To ensure transparency, consistency, and clarity for stakeholders, please **COPY** your **Budget Feedback Presentation** into this appendix using one of the following methods:

## Option 1

### Copy Your Budget Feedback Presentation into This Template

1. Open your **Budget Feedback presentation** in PowerPoint.
2. **Click** on the first slide in the left panel of the Feedback Presentation.
3. **Select** all the Feedback Presentation slides (Ctrl+A/Cmd+A to select all slides).
4. **Right-click** and choose **Copy**.
5. **Click** after this slide (you'll see a red bar in the left pane)
6. **Right-click** and select **Paste**. Choose **Keep Source Formatting** to maintain formatting.

## Option 2

### Add These Slides to the Front of your Budget Feedback Presentation

1. Open your **Budget Feedback presentation** in PowerPoint and **Save a Copy** (File/Save a Copy). This will become your Finalization Presentation.
2. **Click** on the first slide in the left panel of this presentation.
3. **Select** all the Finalization Presentation slides (Ctrl+A/Cmd+A to select all slides).
4. **Right-click** and choose **Copy**.
5. **Open** the **Copy** of your Feedback Presentation and **Click** before the first slide (you'll see a red bar in the left pane)
6. **Right-click** and select **Paste**. Choose **Keep Source Formatting** to maintain formatting.





# **FY26 Budget Feedback Meeting**

# 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

## IV. Announcements

## V. Public Comment

## VI. Adjournment



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.



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



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# Get 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

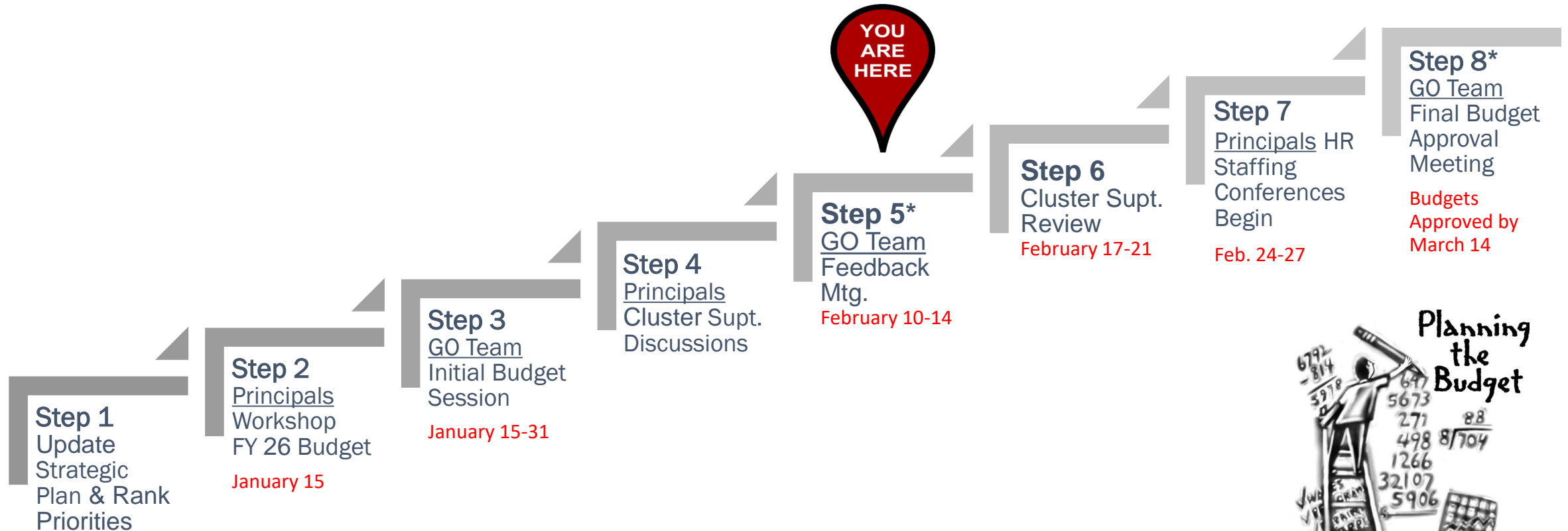


Step 3: Budget Parameters  
(Strategic Priorities)



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.

**Mission:** Our mission is to provide a comprehensive and rigorous curriculum that will prepare all students to be life-long learners and globally minded citizens, who are growing in academics, character, and leadership.



**Vision** Frederick W. Benteen Elementary School is a school that provides a world class education that prepares students of today to be leaders of tomorrow.

**SMART Goals**

Students in grades 3-5 will increase the level of Proficient and above students by at least 3 percent on the EOG ELA GMAS

Students in grades 3-5 will increase the level of Proficient and above students by at least 3 percent on the EOG Math GMAS

To further support whole child development, the school will increase the integration of SEL strategies throughout the school day amongst and between school stakeholders inclusive of students, staff, parents, and community.

**APS Strategic Priorities & Initiatives**

**School Strategic Priorities**

**School Strategies**

**Fostering Academic Excellence for All**  
Data  
Curriculum & Instruction  
Signature Program

1. Increase staff knowledge of math and ELA/reading best practices to impact student learning.
2. 3. Increase implementation and intersection of IB and DLI

- 1A. Create instructional frameworks to guide math and ELA/Reading instruction
- 1B. Strengthen language development with a literary focus on Interactive Read Alouds in ELA classes.
- 1C. Reflect & Revise IB unit planners after implementation for PreK – 5<sup>th</sup> as the DLI program has expanded into all grade levels.

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

- 1 Develop a culture with an emphasis on Social Emotional Learning
- 2 Professionally develop the teaching staff by providing tailored, specific PD based on their collective and individual strengths and weaknesses

- 1: Increase the amount of time allocated in the master schedule for SEL instruction
- 2: Develop master schedule where teachers have collaborative planning opportunities to improve teacher efficiency in inquiry based instruction in all content areas.

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

- 1 Build capacity of staff around ELL learners and strategies and tenets of IB.

- 1: Dual Language Immersion Program as the approved instructional model for ESOL students in grades K- 5 and provide opportunities and partnership with the EOSL/World Language Department for staff to become ESOL endorsed
- 2: Create a matrix and schedule to ensure all staff are trained on IB annually.

**Creating a System of School Support**  
Collective Action, Engagement  
& Empowerment

- 1 Build a school structure to provide support and opportunities for staff feedback

- 1: Consolidate the lead team & pedagogical lead team into one governing body to streamline operation and structure for support



# ***Benteen Elementary***

## **Strategic Plan**

### **Priority Ranking**

Higher

Lower

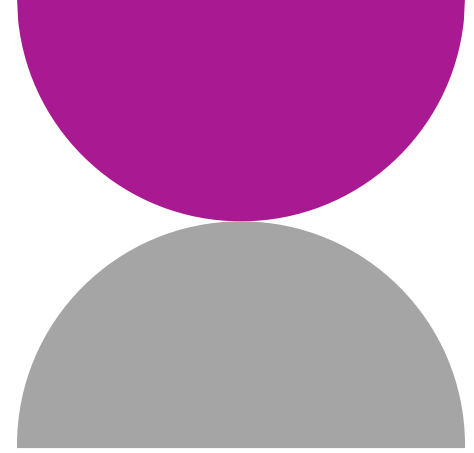


1. Focus on student reading and language development.
2. Increase staff knowledge of math and ELA/reading best practices to impact student learning.
3. Develop a culture with an emphasis on Social Emotional Learning
4. Increase implementation and intersection of IB and DLI
5. Build capacity of staff around ELL learners and strategies and tenets of IB
6. Build a school structure to provide support and opportunities for staff feedback
7. Professionally develop the teaching staff by providing tailored, specific PD based on their collective and individual strengths and weaknesses

# FY 26 Budget Parameters

FY26 Ranked School Priorities	Rationale
Focus on student reading and language development.	2024 GMAS results and school level reading data shows inconsistencies in performance. There are pockets of success.
Increase staff knowledge of math and ELA/reading best practices to impact student learning.	2024 GMAS results show increase in performance, but student growth is inconsistent.
Develop a culture with an emphasis on Social Emotional Learning	Focus on improving and growing positive school culture/student experience.
Increase implementation and intersection of IB and DLI	As an IB World School & DLI School ensuring the key aspects of programs exist in our daily instructional program.
Build capacity of staff around ELL learners and strategies and tenets of IB	ELL learners have inconsistent performance and growth on 2024 GMAS and ACCESS.
Build a school structure to provide support and opportunities for staff feedback	Focus on staff well being and opportunities for growth.
Professionally develop the teaching staff by providing tailored, specific PD based on their collective and individual strengths and weaknesses	Tailor staff development to address areas of need and strength.

# Review of FY26 Signature and Turnaround Program Funding Process



- \* 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.

- \* 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**

## Requested Signature Program Funds: \$196,932

**PRINCIPALS:** Please update with the list of what you requested to support your signature program. Example:

- Signature Program Coach
- Signature Programming Supplies/Resources
- Signature Programming Dues & Fees
- Signature Programming Travel

## APPROVED Signature Program Funds: \$211,932

**PRINCIPALS:** Please update with the Staffing and Non-Staffing allocation of your updated Signature Program funds.

- Signature Program Coach
- Signature Programming Supplies/Resources
- Signature Programming Dues & Fees
- Signature Programming Travel



# **FY26 Summary of Proposed Staffing AND Non-Staffing**

# Summary Tab Overview

Position Title	Earned	Funded	Staffed	Dif	Comments
<b>Teachers</b>					
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		
		11.00	(2.00)		
		-	-		
<b>EIP TEACHERS</b>	3.50	5.00	1.50		
		5.00	5.00		

- Earned
- Funded
- Staffed
- Difference
- 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	Funded	Starred	Dir	Comments
<b>Teachers</b>				
Teacher Kindergarten	2.00	1.50	(0.50)	0.5 is funded through ESOL because DLI is an ESOL delivery model. This makes the allocation equal to what I am funded.
Teacher 1st Grade	3.00	2.00	(1.00)	1 position is funded through EIP
Teacher 2nd Grade	3.00	2.50	(0.50)	0.5 is funded through ESOL because DLI is an ESOL delivery model. This makes the allocation equal to what I am funded.
Teacher 3rd Grade	3.00	3.00	-	
Teacher 4th Grade	2.00	2.00	-	
Teacher 5th Grade	2.00	1.00	(1.00)	1 position is funded through EIP
Teacher Stem Lab		-	-	
Teacher Math K-5		-	-	
Teacher Reading K-5		-	-	
Teacher Science K-5		-	-	
Teacher Art 1-5	0.80	1.00	0.20	School funded the 0.2 to make enrichment full time
Teacher Band 1-5		0.30	0.30	Position shared with 2 other schools to make a full time position.
Teacher Music 1-5	0.80	1.00	0.20	School funded the 0.2 to make enrichment full time
Teacher Orchestra 1-5		-	-	
Teacher Physical Ed 1-5	0.80	1.00	0.20	School funded the 0.2 to make enrichment full time
Teacher Performing Arts 1-5		-	-	
Teacher World Language 1-5	0.80	1.00	0.20	School funded the 0.2 to make enrichment full time
Teacher Gifted	1.50	1.00	(0.50)	Working to get more gifted certified teachers
Teacher Social Emotional Learning		-	-	
<b>EIP TEACHERS</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	
Teacher EIP Kindergarten		1.00	1.00	
Teacher EIP 1-3		1.00	1.00	
Teacher EIP 4-5		1.00	1.00	



Teacher EIP 4-5		1.00	1.00	
<b>CTE TEACHERS</b>				
Teacher ESOL	2.00	2.00	-	
Teacher Interrelated	6.00	6.00	-	
Lead Teacher Special Ed	1.00	1.00	-	
Teacher Special Ed Preschool	-	-	-	
Teacher Special Ed MOID	-	-	-	
Teacher Special Ed SID PID	-	-	-	
Teacher Special Ed EBD	2.00	2.00	-	
Special Ed Ebd Teacher - GNETS		-	-	
Teacher Special Ed Orthopedic Impairment	-	-	-	
Teacher Special Ed Deaf Hard Hearing	-	-	-	
Teacher Special Ed Autism	-	-	-	
Speech Language Pathologist	0.40	-	(0.40)	Must Match Earned
Teacher Adaptive PE	-	-	-	
Teacher Special Ed Preschool Autism	-	-	-	
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	5.00	1.00	Must Match Earned
Paraprofessional Kindergarten	2.00	3.00	1.00	School purchased based on enrollment projections/school choice
ESOL Para		-	-	
Paraprofessional		-	-	
ISS Monitor	-	-	-	
Paraprofessional Physical Ed		-	-	

100 monitor	-	-	-	
Paraprofessional Physical Ed		-	-	
Paraprofessional Media		-	-	
Non Instructional Aide		-	-	
Special Ed Paraprofessional - School Funded		-	-	
<b>SCHOOL ADMINISTRATION</b>				
Principal Elementary	1.00	1.00	-	
Assistant Principal Elementary	1.00	1.00	-	
Program Administrator	-	-	-	
School Business Manager - 220 days		-	-	
School Business Manager-Annual		-	-	
School Secretary	1.00	1.00	-	
Bookkeeper	0.50	-	(0.50)	Use the funds to increase the allocation/schedule for the office clerk from 211 to 231.
School Clerk 231 day		1.00	1.00	Funded the position to match the AP schedule based on responsibilities for enrollment/withdrawals/student records.
School Clerk 211 day	1.00	-	(1.00)	Upgraded to 231
School Clerk 202 day		-	-	
Registrar	-	-	-	
<b>SCHOOL SUPPORT</b>				
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		-	-	

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 Elementary	1.00	1.00	-
CREATE Teacher Intern		-	-
Specialist Engagement		-	-
Instructional Coach 202 day		-	-
Instructional Coach 211 day		1.00	1.00
Instructional Coach Readers are Leaders 211 Day	1.00	1.00	-
Master Teacher Leader		-	-
Media Specialist	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		-	-
Community Liaison Bilingual		-	-
School Communication Liaison		-	-
School Nurse LPN	-	-	-
School Nurse RN	1.00	1.00	-
School Nurse RN School Funded		-	-
Signature Band Teacher		-	-
Signature IB Specialist		-	-
Signature Prgm Coach 202 day		-	-

9			12th	
148	Signature Orchestra Teacher		-	-
149	Signature Paraprofessional		-	-
150	Signature Program Support Specialist		-	-
151	Signature World Language Teacher		-	-
152	Social Emotional Learning Coach 211 Day		-	-
153	Social Worker	1.00	1.00	-
154	Social Worker Lead	-	-	-
155	Specialist SST Intervention		1.00	1.00
156	Turnaround Attendance Specialist (202 days)		-	-
157	Turnaround Attendance Specialist (211 days)		-	-
158	Turnaround Behavior Specialist (202 days)		-	-
159	Turnaround Behavior Specialist (211 days)		-	-
160	Turnaround Board Certified Behavior Analyst		-	-
161	Turnaround Clinical Therapist		-	-
162	Turnaround Counselor		-	-
163	Turnaround Master Teacher Leader		-	-
164	Turnaround Social Worker		-	-
165	Turnaround Specialist - Math		-	-
166	Turnaround Specialist - Math		-	-
167	Turnaround Specialist - Reading		-	-
168	Turnaround Specialist - Reading		-	-
169	Turnaround Reading (K-5) Teacher		-	-
170	Turnaround Math (K-5) Teacher		-	-
171	Turnaround Science (K-5) Teacher		-	-
172	Turnaround Special Ed Interrelated Teacher		-	-
173	Turnaround Special Ed Lead Teacher		-	-
174	Turnaround Special Ed Paraprofessional		-	-
175	Turnaround Paraprofessional		-	-
176	Turnaround Instructional Coach (202 days)		-	-

Turnaround Instructional Coach (202 days)		-	-	
Instructional Technology Specialist	1.00	-	(1.00)	Must Match Earned
Instructional Technology Specialist ETS 231 Day		-	-	
Custodian	2.00	2.00	-	
Operations Manager	-	-	-	
Psychologist	0.75	0.75	-	
Lead Psychologist	-	-	-	
Psychology Intern	-	-	-	
School Resource Officer	1.00	1.00	-	
Site Manager	1.00	1.00	-	
Non Instructional Aide Security		-	-	
Residency Officer		-	-	
<b>Special Revenue- FOR INFORMATION ONLY</b>				
Paraprofessional Pre K		2.00		
Teacher Pre K		2.00		
Paraprofessional- VIB Fed PreSchool		-		
Special Ed Teacher - Federal Preschool		-		
Paraprofessional Special Ed Preschool		-		
Adaptive Physical Education Teacher		-		
Deaf Blind Intervener		-		
Teacher Interrelated		-		
Paraprofessional Special Ed		1.00		Cannot Adjust
Special Ed Preschool Teacher		-		
Special ED PreSchool Autism Teacher		-		
Teacher Special Ed Autism		-		
Special Ed EBD Teacher - North Metro		-		
Special Ed MOID - TVIB		-		
Special Ed Transition Para		-		
Special Ed Transition Teacher		-		
Special Ed Visual Impairment		-		
Sped Paraprofessional - GNETS		-		
Speech Language Pathologist		1.00		Cannot Adjust
Special ED Paraprofessional - YMCA		-		
1st Grade Teacher		-		
3rd Grade Teacher		-		

4th Grade Teacher	-	
Special Ed Lead Teacher	-	
Paraprofessional	-	
Social Emotional Learning Coach	-	
Master Teacher Leader	-	
Asst Principal - Special Revenue	-	
Teacher - Special Revenue	-	
CTE Teacher - Business	-	
Literacy Coach	-	
Instructional Coach (211 Days)	-	
Paraprofessional - Delta Grant	-	
School Communication Liaison	-	
Counselor - Special Revenue	-	
Non-Instructional Aide	-	
Attendance Specialist (202 days)	-	
World Language Teacher (9-12)	-	
Assistant Food	3.00	Cannot Adjust
Food Service Assistant	-	
Food Assistant Legacy	-	
Assistant Lead Food	1.00	Cannot Adjust
Manager Cafeteria	-	
Cafeteria Manager - Legacy	1.00	Cannot Adjust

# Non-Staffing Tab Overview

[illegible]


- Recommended—District's recommended amount to spend on the line item.
- Allocation
- Difference
- Notes:

Accounting Unit	Acct	SubA	Description	Rec.	Allocation	Diff	Notes
150120050511021	1000	9990	Reserve	\$ 79,556	\$ 79,556	\$ -	
150120050511021	1000	1104	Teacher Stipends			\$ -	
150110150519990	2400	1412	Secretary Overtime			\$ -	
150120050511021	1000	3000	Contracted Services for Instruction			\$ -	
150110150511210	2210	3000	Contracted Services for Professional Development			\$ -	
150120050511320	2700	5190	Student Transportation-Charter Buses, Breeze Cards			\$ -	
150110150519990	2100	5300	Postage		\$ 500	\$ 500	school mailings
150120050511021	1000	5320	Web-based Subscriptions and Licenses		\$ 15,000	\$ 15,000	Lexia
150169750511021	1000	5300	Signature Program Communication/Shipping Fee			\$ -	
150120050511021	1000	6120	Computer Software		\$ -	\$ -	
150120050511210	2213	5800	Instructional Employee Travel			\$ -	
150110150511211	2400	5800	Administrative Employee Travel			\$ -	
150169750511210	2210	5800	Signature Programming Travel		\$ 10,000	\$ 10,000	
150110150519990	2400	5800	Mileage			\$ -	
150120050511320	2700	5950	Student Transportation-APS Buses			\$ -	
150662050511320	2700	5950	District Funded Field Trips	\$ 11,411	\$ 11,411	\$ -	
150120050511021	1000	6100	Teaching/Other Supplies	\$ 15,350	\$ 20,203	\$ 4,853	Supplies
150169750511021	1000	6100	Signature Program Supplies		\$ 35,000	\$ 35,000	
150120050511021	1000	6150	Instructional Equipment/Furniture			\$ -	
150120050511021	1000	6160	Computer Equipment			\$ -	
150150550511310	2220	6420	Media Supplies	\$ 2,456	\$ 3,000	\$ 544	Media Supplies
150120050511021	1000	6420	Book Other Than Textbooks for Instruction			\$ -	
150110150511210	2213	6420	Book Other Than Textbooks for PD			\$ -	
150122050511021	1000	6410	Textbooks			\$ -	
150122050511021	1000	6400	Digital/Electronic Textbooks			\$ -	
150120050511210	2213	8100	Dues & Fees (Instructional Staff)			\$ -	
150110150519990	2400	8100	Dues & Fees (Administrative Staff)			\$ -	
150169750511021	1000	8100	Dues & Fees (Signature Programs)		\$ 10,000	\$ 10,000	
100237350511670	2660	6150	Security Grant Equipment		\$ 45,000	\$ 45,000	Security Grant
100237350511670	2660	3000	Security Grant Contracted Services			\$ -	
100237350511670	2660	7340	Security Grant Purchase of Equipment (Technology)			\$ -	
150120050511021	1000	8100	Student Admissions			\$ -	



# Non-Staffing Tab Continued


Stipends							
150120050511021	1000	1104	Academic Stipends	19,500	\$ 19,500	\$ -	
150126850511021	1000	1184	Fine Arts Stipends	0	\$ -	\$ -	
150126150519990	2100	1464	Athletic Stipends	0	\$ -	\$ -	
150169750511021	1000	1104	STEM/IB/College and Career Sponsor Stipend			\$ -	
Turnaround							
150161850511021	1000	3000	Contracted Services for Instruction			\$ -	
150161850511210	2210	3000	Contracted Services for Professional Development			\$ -	
150161850519990	2210	1164	Stipends for Professional Learning			\$ -	
150161850511021	1000	5320	Web-Based Subscriptions			\$ -	
150161850511320	2700	5950	Turnaround Transportation			\$ -	
150161850511021	1000	1101	Hourly Turnaround Tutor			\$ -	
Substitutes							
150120450511021	1000	1131	Teacher Subs	\$ 63,085	\$ 63,085	\$ -	
150120450519990	2400	1141	Principal/AP/Clerical Subs		\$ -	\$ -	
150120450511021	2220	1131	Media Specialist Subs		\$ 260	\$ 260	
150120450511021	1000	1131	Counselor Subs		\$ -	\$ -	
150120450511021	1000	1141	Paraprofessional Subs		\$ 5,200	\$ 5,200	
150120450511021	1000	2200	Substitute FICA	\$ 915	\$ 994	\$ 79	
Hourly Staff							
150126450511021	1000	1181	Hourly Art Teacher		\$ -	\$ -	
150126950511021	1000	1181	Hourly Band Teacher		\$ -	\$ -	
150110150519990	2400	1411	Hourly Bookkeeper		\$ -	\$ -	
150661950511320	2700	1811	Hourly Bus Monitor		\$ -	\$ -	
150110150519990	2400	1991	Hourly Cafeteria Monitor		\$ -	\$ -	
150151050511021	1000	1721	Hourly Counselor		\$ -	\$ -	
150127150511021	1000	1181	Hourly Dance Teacher		\$ -	\$ -	
150123050511021	1000	1101	Hourly ELA Teacher		\$ -	\$ -	
150151150519990	2100	1911	Hourly Coordinator		\$ -	\$ -	
150130350512111	1000	1101	Hourly Gifted Teacher		\$ -	\$ -	
150151150519990	2100	1781	Hourly Graduation Coach		\$ -	\$ -	
150110150519990	2400	1991	Hourly Hall Monitor		\$ -	\$ -	
150151150519990	2210	1911	Hourly Instructional Coach		\$ -	\$ -	
150151150519990	2100	1991	Hourly ISS Monitor		\$ -	\$ -	
150124350511021	1000	1101	Hourly Math Teacher		\$ -	\$ -	
150150550511310	2220	1401	Hourly Media Paraprofessional		\$ -	\$ -	
150126750511021	1000	1181	Hourly Music Teacher		\$ -	\$ -	
150151150519990	2100	1401	Hourly Non-Instructional Para		\$ 19,794	\$ 19,794	
150120050511021	1000	1401	Hourly Paraprofessional		\$ -	\$ -	
150120050511021	1000	1401	Hourly Paraprofessional Tutor		\$ -	\$ -	
150151150519990	2100	1991	Hourly Parent Liaison		\$ -	\$ -	



CREATED	REMOVED
0	1 FTE Teacher

## Summary of Changes

**PRINCIPALS:** Please provide a summary of the impact these changes and how it relates to your strategic plan here.

- 
- 
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
	No changes to current strategies/No new positions		

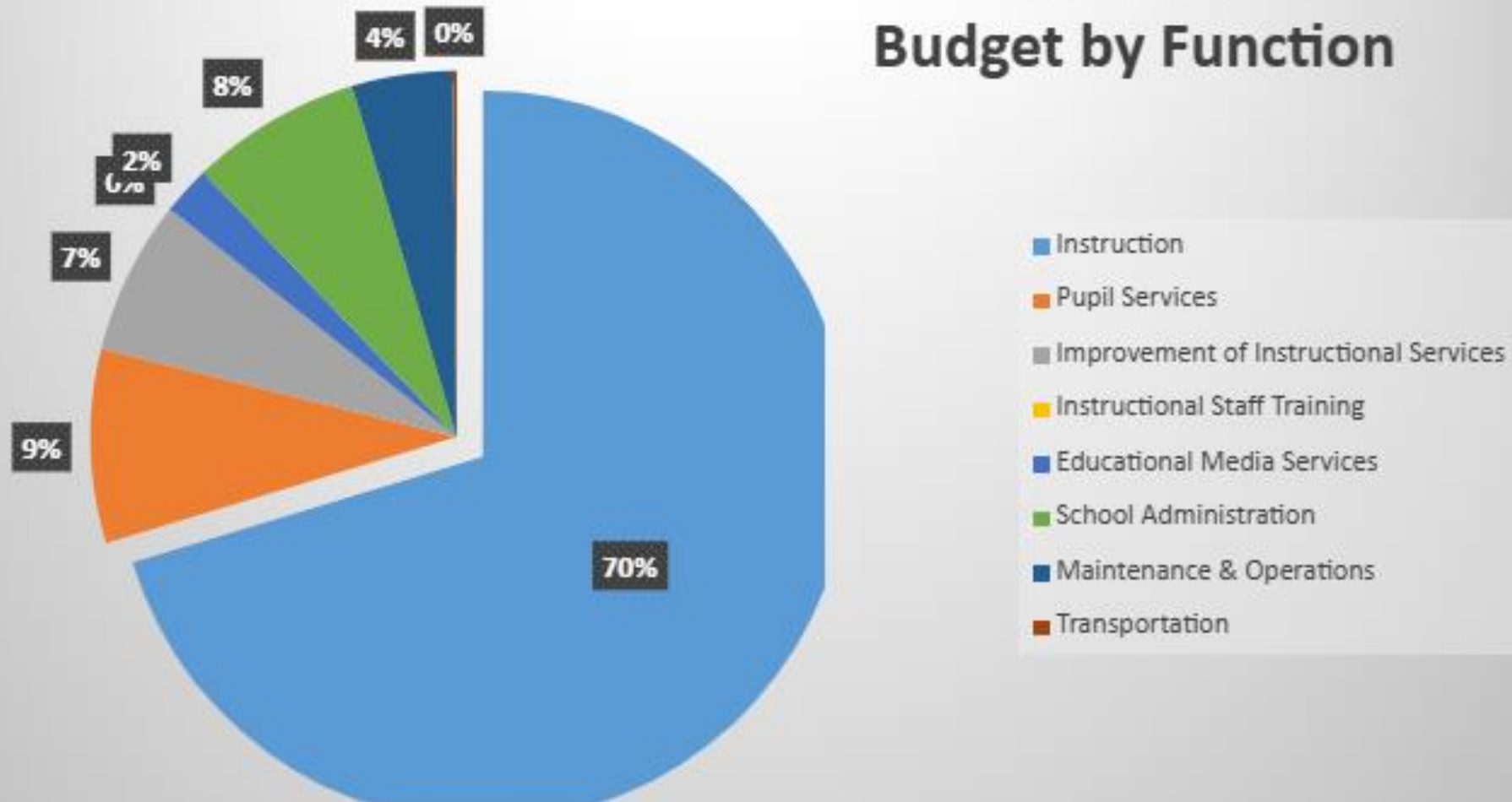
# FY26 Budget by Function

## (required)

School	Benteen Elementary School			
Location	5051			
Level	ES			
Principal	ANDREW LOVETT			
Projected Enrollment	307			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	40.30	\$ 4,967,619	\$ 16,181
2100	Pupil Services	4.75	\$ 605,105	\$ 1,971
2210	Improvement of Instructional Services	3.00	\$ 480,917	\$ 1,567
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 152,261	\$ 496
2400	School Administration	4.00	\$ 532,446	\$ 1,734
2600	Maintenance & Operations	4.00	\$ 315,031	\$ 1,026
2700	Transportation	-	\$ 11,411	\$ 37
	<b>Total</b>	<b>57.05</b>	<b>\$ 7,064,790</b>	<b>\$ 23,012</b>

# FY26 Budget by Function *(required)*

**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?



Two thin green lines intersect on an orange background. One line is nearly vertical, and the other is nearly horizontal, creating an 'X' shape.

# Allocation of Assets & Hedge Funds



# Plan for FY26 Leveling Reserve

**\$79,556**

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Priorities		Strategies	Requests	Amount
Reading/Math	Curriculum & Instruction	Hiring Teacher Tutors	Hire 2 teacher tutors to support struggling students	\$20,000
Supplies	Curriculum & Instruction	Teaching Supplies	Purchase instructional supplies	\$50,000
Supplies	Curriculum & Instruction	Teaching Supplies	Replenish Science Consumables/Lab Kits	\$9, 556



# Plan for FY26 Title I Holdback

**\$13,620**

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Priorities	Strategies	Requests	Amount
Supplies	Curriculum & Instruction	Teaching Supplies	\$13,620

# 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 14<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

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Abstract yellow geometric lines of various lengths and orientations, some forming closed polygons, set against a light gray background.

**Thank  
you!**