Deerwood Academy

GO Team
Budget Allocation Meeting
January 28, 2025

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.

CALL TO ORDER

Interim Secretary

Roll Call

- Our first order of business is to call roll.
- Secretary, Ms. Charlotte Scott, will now take the roll.

Roll Call

Is there a quorum present?

GO Team Members

Name	Officer or Representative Position	Role	Email Address
Joy Antone		Principal	joy.antone@atlanta.k12.ga.us
Kala Gunn		Parent/Guardian	kalagunn311@gmail.com
Wanda Neal		Parent/Guardian	wanda.f.neal@gmail.com
Rashanna Osgood		Parent/Guardian	rashanna.osgood@gmail.com
James Myles		Instructional Staff	james.myles@atlanta.k12.ga.us
Charlotte Scott		Instructional Staff	charlotte.scott@atlanta.k12.ga.us
Jeremiah Blount		Instructional Staff	jeremiah.blount@atlanta.k12.ga.us
Jonathan Gayles		Community Member	drjgayles@gmail.com
Demetrius Rowe		Community Member	demetriusr123@gmail.com
Norman Whaley		Swing Seat	nwhaley@atlanta.k12.ga.us

Approval of Agenda

GO TEAMS
STRONG SCHOOLS
START WITH ME!

**Budget Allocation
Meeting Agenda**

Deerwood Academy
Date: January 28, 2025
Time: 5:00 PM
Location: https://www.youtube.com/@deerwoodyoutube8585

I. Call to order
II. Roll Call; Establish Quorum
III. Action Items
    A. Approval of Agenda:
    B. Approval of Previous Minutes:
IV. Discussion Items
    A. Changes to Gifted Delivery Model
    B. Review Budget Meeting Schedule
        i. Review and update meeting calendar (*if necessary*) to meet District's timeline *(draft budget must be completed by February 14 and approval meeting cannot be held until after the Staffing Conference)*
    C. Budget Allocation Presentation
V. Information Items
    A. Principal's Report
    B. Cluster Advisory Meeting Report
VI. Announcements
VII. Adjournment

Approval of Meeting Minutes

Deerwood Academy

Date: **January 6, 2025**

Time: **3:00 P.M.**

Recording: **GO Team Recording Link**

I. **Call to order:** 3:15 P.M.

II. **Roll Call**

Role	Name (or Vacant)	Present or Absent
Principal	Joy Antone	Present
Parent/Guardian	Kayla Gunn	Absent
Parent/Guardian	Wanda Neal	Present
Parent/Guardian	Rashanna Osgood	Present
Instructional Staff	James Myles	Present
Instructional Staff	Charlotte Scott	Present
Instructional Staff	Jeremiah Blount	Present
Community Member	Jonathan Gayles	Present
Community Member	Demetrus Rowe	Absent
Swing Seat	Norman Whaley	Present

Quorum Established: [Yes]

III. **Action Items**

A. **Approval of Agenda:** Motion made by: **Jonathan Gayles**;

Seconded by: **Blount**

Members Approving: 8

Members Opposing: 0

Members Abstaining: 0

Motion Passes

B. **Approval of Previous Minutes** Motion made by: **Jonathan Gayles**; Seconded by: **James Myles**

Members Approving: 8

Members Opposing: 0

Members Abstaining: 0

Motion Passes

IV. **Discussion Items**

C. Ranking Strategic Plan Priorities

D. **Approval to Vote on Updates to Strategic Plan** Motion made by: **Blount**;

Seconded by: **Neal; Motion** Passes

V. **Information Items** *(add items as needed)*

Approval of Meeting Minutes

VI. Adjournment

Motion made by: Blount; Seconded by: Myles Motion

[Passes]

ADJOURNED AT [7:09 P.M.]

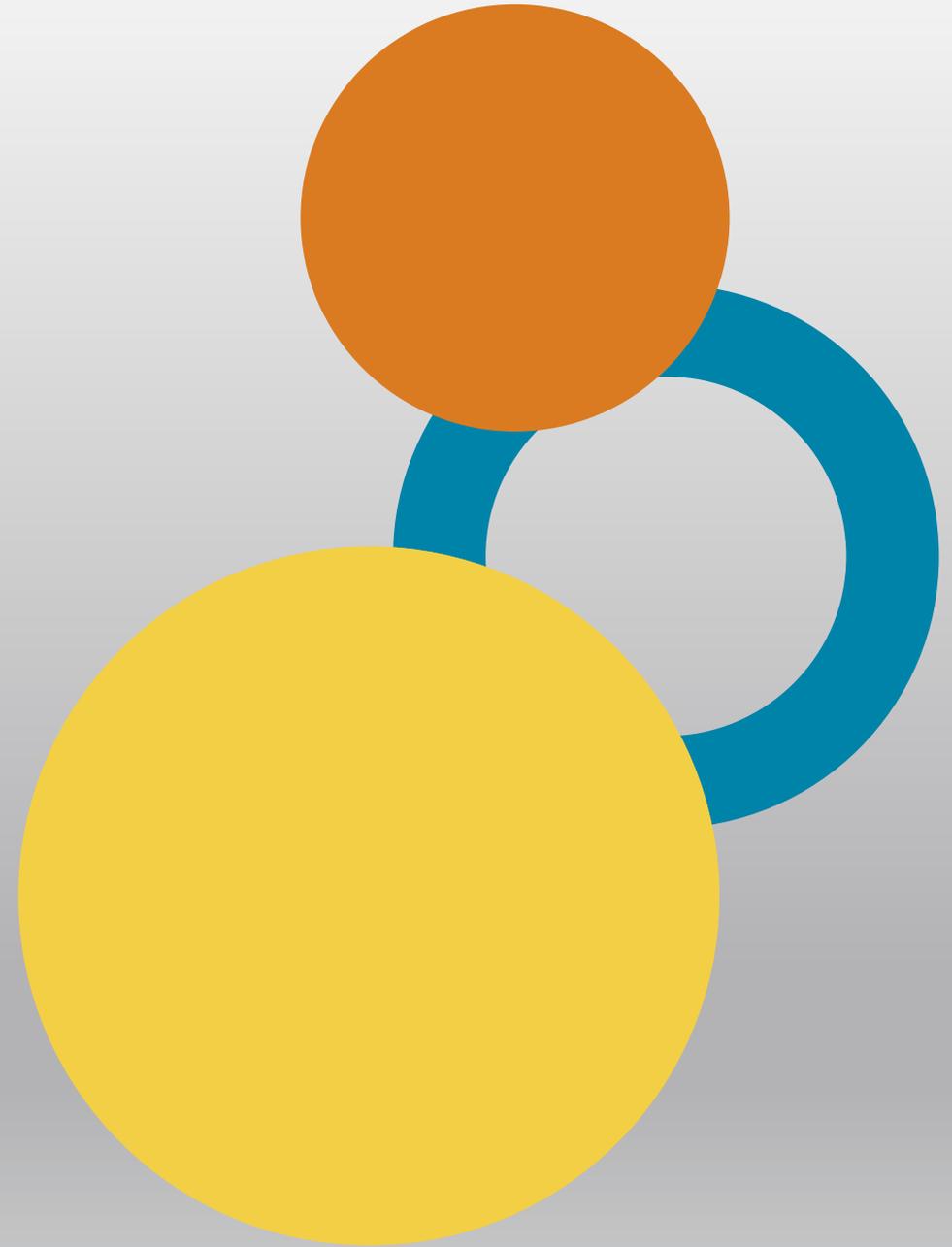Minutes Taken(recorded) By: Charlotte Scott

Position: Secretary

Date Approved: (Insert Date When Approved)

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Discussion Items

Gifted Delivery Model

We must financially prepare for the elimination of collaboration as a gifted delivery model. There must be at least one teacher with Gifted Certification at each grade level. Currently, we have the following.

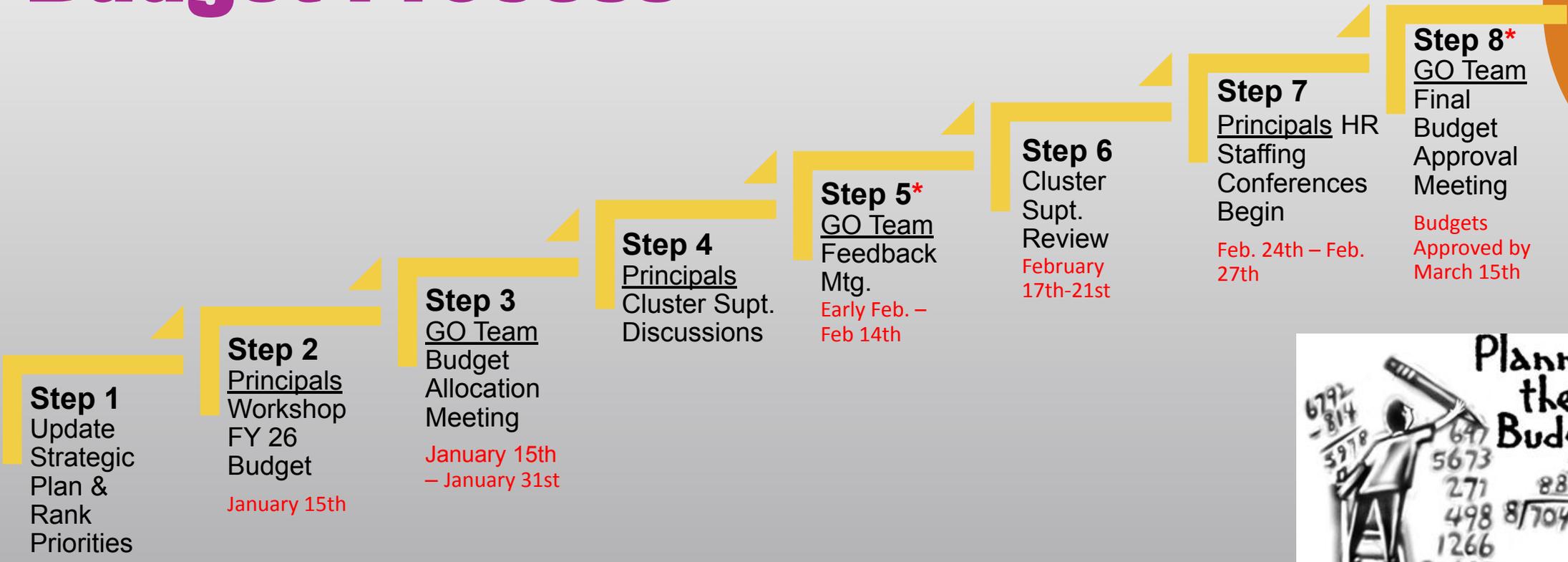**Number of Gifted Students K-5**: **25**

- Kdg - 0
- 1st - 0
- 2nd - 1
- 3rd - 2
- 4th - 2
- 5th - 1

**We are currently looking for 2 teachers to go through the gifted endorsement program.**

Review & Discuss FY26 GO Team Budget Meeting Schedule

To ensure alignment with the district's budget timeline, we need to review and potentially adjust our current budget meeting schedule. This will ensure timely submission of all required materials.

Overview of the FY26 GO Team Budget Process

Step 1
Update Strategic Plan & Rank Priorities

Step 2
Principals Workshop FY 26 Budget

January 15th

Step 3
GO Team Budget Allocation Meeting

January 15th – January 31st

Step 4
Principals Cluster Supt. Discussions

Step 5*
GO Team Feedback Mtg.

Early Feb. – Feb 14th

Step 6
Cluster Supt. Review

February 17th-21st

Step 7
Principals HR Staffing Conferences Begin

Feb. 24th – Feb. 27th

Step 8*
GO Team Final Budget Approval Meeting

Budgets Approved by March 15th

GO Teams are encouraged to have ongoing conversations
*** GO Teams will need to take ACTION on the budget at these meetings.**


Planning the Budget
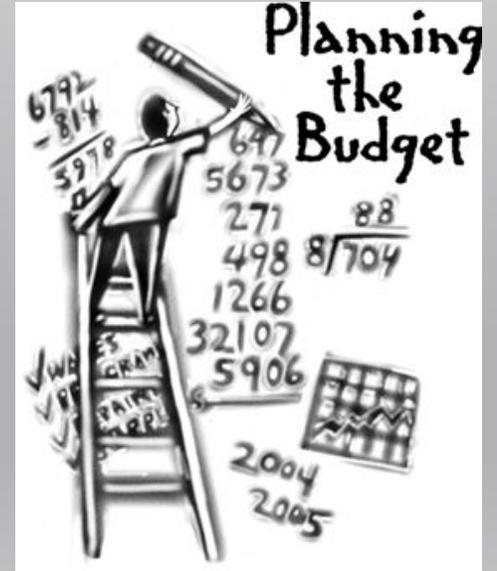
Action on GO Team Budget Meeting Calendar

We will need to **take ACTION** (vote) to change our meeting calendar **if we need to change** our meetings to meet these deadlines:

- **Allocation Meeting:** Jan 28, 2025

- **Feedback Meeting:** Proposed Date: February 11, 2025 (Date change must be before February 14, 2025.)

- **Approval Meeting:** March 4, 2025 (Date change? - This meeting must be after staffing conference, February 24 and before Friday, March 14.)

Budget Development
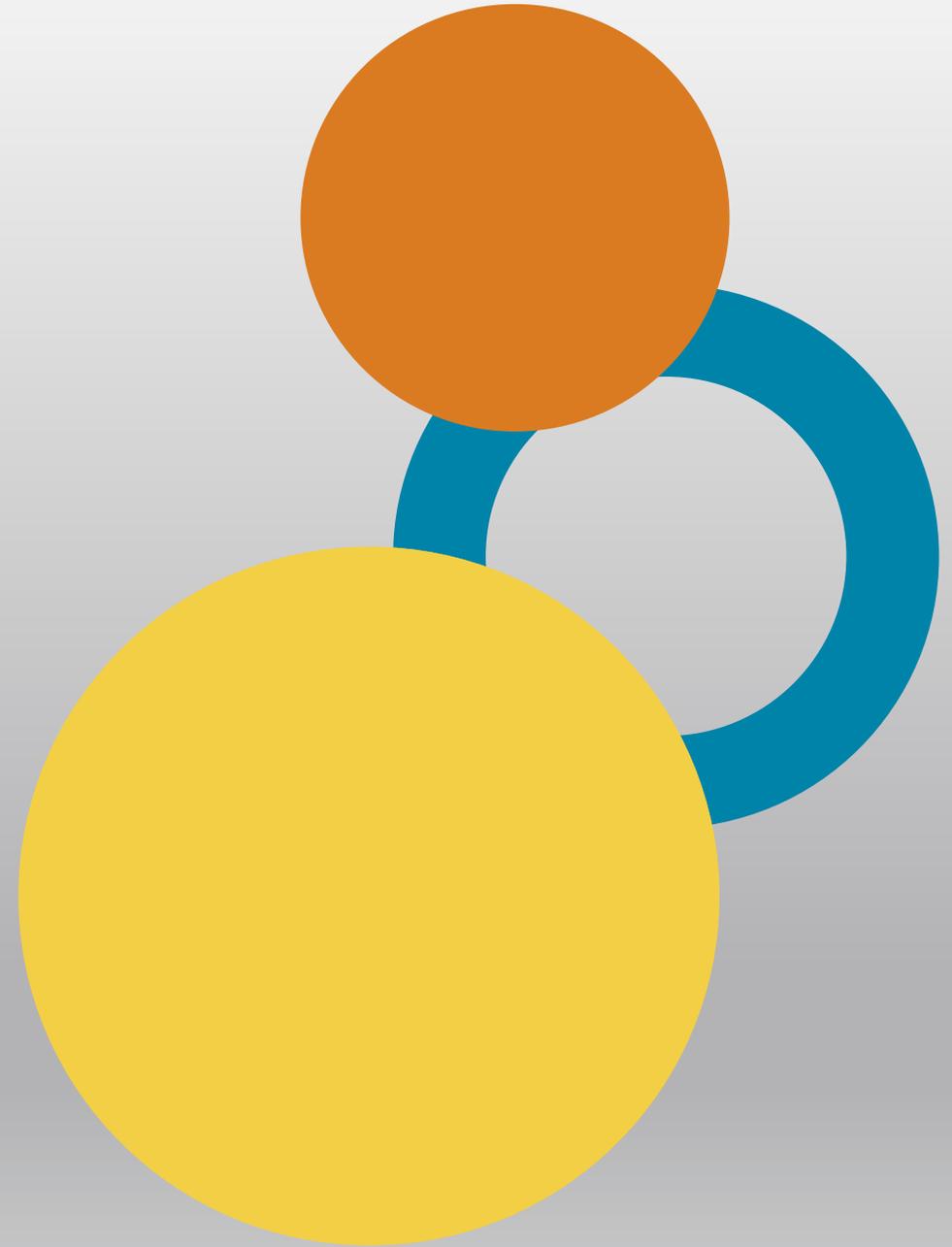
GO Team Budget Development Process

YOUR SCHOOL STRATEGIC PLAN…

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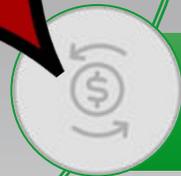It is your direction, your priorities, your vision,
your present, your future.

✅ Step 1: Data Review

✅ Step 2: Strategic Plan Review

✅ Step 3: Budget Parameters
(Strategic Priorities)

YOU ARE HERE

Step 4: Budget Development Process

Budget Allocation Meeting

What

During the first GO Team meeting the principal will provide an overview of the budget and position allocations, request(s) for signature program funds and review changes to the Gifted Services delivery model (as needed).

Why

This meeting provides an opportunity for the principal and GO Team to ensure alignment on the school's key strategic priorities, gain a deeper understanding of the budget and position allocations, discuss the proposed requests for signature program funds and provide input to drive the development of the draft budget.
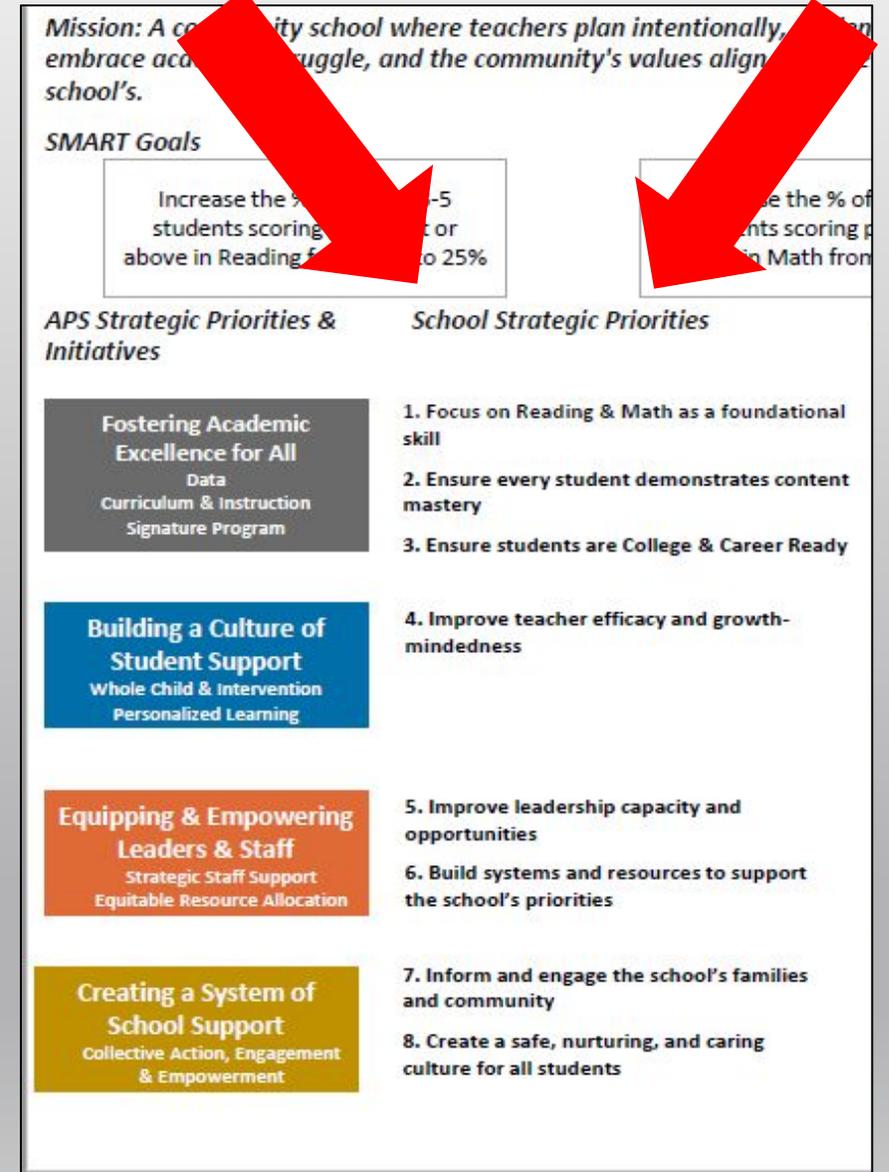
When

January 16 – January 31

FY26 Budget Development Process

Principal's Role

- Design the budget and propose operational changes that can raise student achievement
- Formulate strategies, implement and manage them at the school level
- Focus on the day-to-day operations
- Serve as the expert on the school
- Hire quality instructional and support personnel
- **Collaborate with the GO Team on the use of school-level flexibility for position allocations, turnaround initiatives, and Signature Programs (NEW PROCESS FOR FY26)**

The GO Team's Role

- Focus on the big picture (positions and resources, not people)
- Ensure that the budget is aligned to the school's mission and vision and that resources are allocated to support key strategic priorities
- **Collaborate with the Principal on the use of school-level flexibility for position allocations and Signature Programs (NEW PROCESS FOR FY26)**

Mission: A community school where teachers plan intentionally, [students] embrace academic struggle, and the community's values align [with the] school's.

SMART Goals

Increase the % [of grade] 3-5 students scoring [at or] above in Reading [... to] 25%

[Increase the % of students scoring p... in] Math from

APS Strategic Priorities & Initiatives

School Strategic Priorities

Fostering Academic Excellence for All
Data
Curriculum & Instruction
Signature Program

1. Focus on Reading & Math as a foundational skill
2. Ensure every student demonstrates content mastery
3. Ensure students are College & Career Ready

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

4. Improve teacher efficacy and growth-mindedness

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

5. Improve leadership capacity and opportunities
6. Build systems and resources to support the school's priorities

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

7. Inform and engage the school's families and community
8. Create a safe, nurturing, and caring culture for all students

Mission: *All stakeholders collaborate to develop tolerant internationally minded problem solvers.*

Deerwood Academy

Vision: *All stakeholders work together collaboratively to provide authentic learning experiences that nurture and empower college and career ready global thinkers and problem solvers.*

SMART Goals

The percentage of students in grades 3-5 scoring proficient or above on the Georgia Milestones Literacy assessment will increase from 25% to 29% in May 2025.	The percentage of students in grades 3-5 scoring proficient or above on Georgia Milestones Mathematics will increase from 20% to 23% in May 2025.	We will increase the percentage of students in grades K-3 in the area of Oral Reading Fluency from 19% to 22% by May 2025.	By May 2025, the Out of School Suspension Rate will decrease from .24% to .21% as measured by the Behavior Dashboard. By May 2025, the CCRPI Attendance Rate will increase from 66% to 69% as measured by the CCRPI Attendance in APS Graphs.

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
Collective Action, Engagement & Empowerment

School Strategic Priorities

1. Strengthen the cultivation of critical foundational math, reading and critical thinking skill instruction for continual & long-term academic growth.

2. Strengthen PK-5 transdisciplinary teaching & learning through inquiry.

3. Increase use of individual data to promote student participation in various personalized learning models and choice.

4. Provide consistent access to social, emotional, and behavioral growth opportunities.

5. Build in systems and resources to support academic excellence for all scholars.

6. Increase leader and staff efficacy in strengthening the whole-school program.

7. Provide various engagement and collaboration opportunities for family awareness for instructional resources.

8. Address the gap between SWD & Non-SWD Students.

School Strategies

*Enhance student reflection and ownership by setting and discussing individual student goals in Literacy and Numeracy.
*Align Instructional framework with research based Literacy and Numeracy Instructional Strategies.
*Utilize MAP and IXL data to regularly remediate, extend and accelerate student learning.
*Provide professional learning to develop and implement the ENHANCED IB PYP framework of instruction.

*Provide professional learning to implement the Core 4 Elements of Personalized Learning.
*Establish a Student Support Wrap-Around Team to provide all scholars with various opportunities for SEL growth and whole child development.
*Ensure all students have access to academic enrichment & intervention instruction and software.

*Expand professional learning and growth opportunities to include the development of effective 21st century classroom instruction.
*Continue teacher school improvement leadership teams to ensure all faculty have an opportunity to provide input in resource allocation.
*Extend professional learning opportunities to specific teacher needs for growth and development in chosen areas.

*Provide engagement opportunities for community awareness and knowledge of support in IB PYP, Literacy, Numeracy, Social and Emotional Learning and other systems of support.
*Maintain a culture of PBIS and Social Emotional Learning (SEL).
*Continue to build various Parental Engagement Opportunities beyond monthly Parent Academy and weekly Parent Connect session.

FY 26 Budget Parameters

| FY26 Ranked School Priorities	Rationale
1. Strengthen the cultivation of critical foundational math, reading and critical thinking skill instruction for continual & long-term academic growth	This is a need on a continuous basis to ensure students are getting what they need to reach proficiency. In reading, 55% & in math, 57% of students in grades K-5 are meeting and exceeding their growth targets on the MAP assessment. However, 33% of students have reached reading proficiency/distinguished and 21% have reached proficiency/distinguished in mathematics.
2. Address the gap between students with disabilities (SWD) and non - students with disability students.	SWDs had 10% proficient & above on MAP Math Test in winter 2024 compared to their Non-SWD peers at 22%. SWDs were at 10% proficient & above on the MAP Reading Test in winter 2024 compared to Non-SWD peers at 34%.
3. Build in systems and resources to support academic excellence for all scholars.	Given the proficiency rates of 33% in reading and 21% in math, systems of supports are needed to address students who struggle with foundational skills. (Early Intervention Teachers, Part-time Teacher Tutors, Whole-Child Intervention Team which analyzes student data to determine what type of support is needed and progress monitoring. This team includes Clinical Therapist, School Psychologist, Counselor, Social Worker, Special Ed Lead Teacher, Principal and Multi-tiered System of Supports Coordinator.

FY 26 Budget Parameters

FY26 Ranked School Priorities	Rationale
4. Provide consistent access to social, emotional and behavioral growth opportunities.	Social Emotional Learning takes place daily and is an essential part of our program to ensure students have the right capacity to achieve academically. Students must exhibit positive behavior in order to achieve academic achievement. The MTSS Coordinator along with the WCI Team (Whole Child Intervention Team) creates and monitor behavioral growth.
5. Increase use of individual data to promote student participation in various personalized learning models and choice.	This is a need on a continuous basis to ensure students are getting what they need to reach proficiency. In reading & math, 55-57% of students in grades K-5 are meeting and exceeding their growth targets; however 33% of students have met reading proficiency and 21% have reached proficiency in mathematics.
6. Strengthen PK-5 transdisciplinary teaching & learning through inquiry.	Improves teacher efficacy in literacy development and other core content areas. Implement rigorous and culturally relevant responsive curriculum with fidelity in all core content areas.

FY 26 Budget Parameters

FY26 Ranked School Priorities	Rationale
7. Increase leader and staff efficacy in strengthening the whole-school program.	The work must continue to solicit teacher/staff input in the operations and academic program at the school in order to reach our goals.
8. Provide various engagement and collaboration opportunities for family awareness for instructional resources.	It is of high importance to look for ways to engage parents in addition to Parent Academy and Principal's Coffee in order to provide professional learning to enhance student learning experience and support at home.

Discussion of Budget Allocation
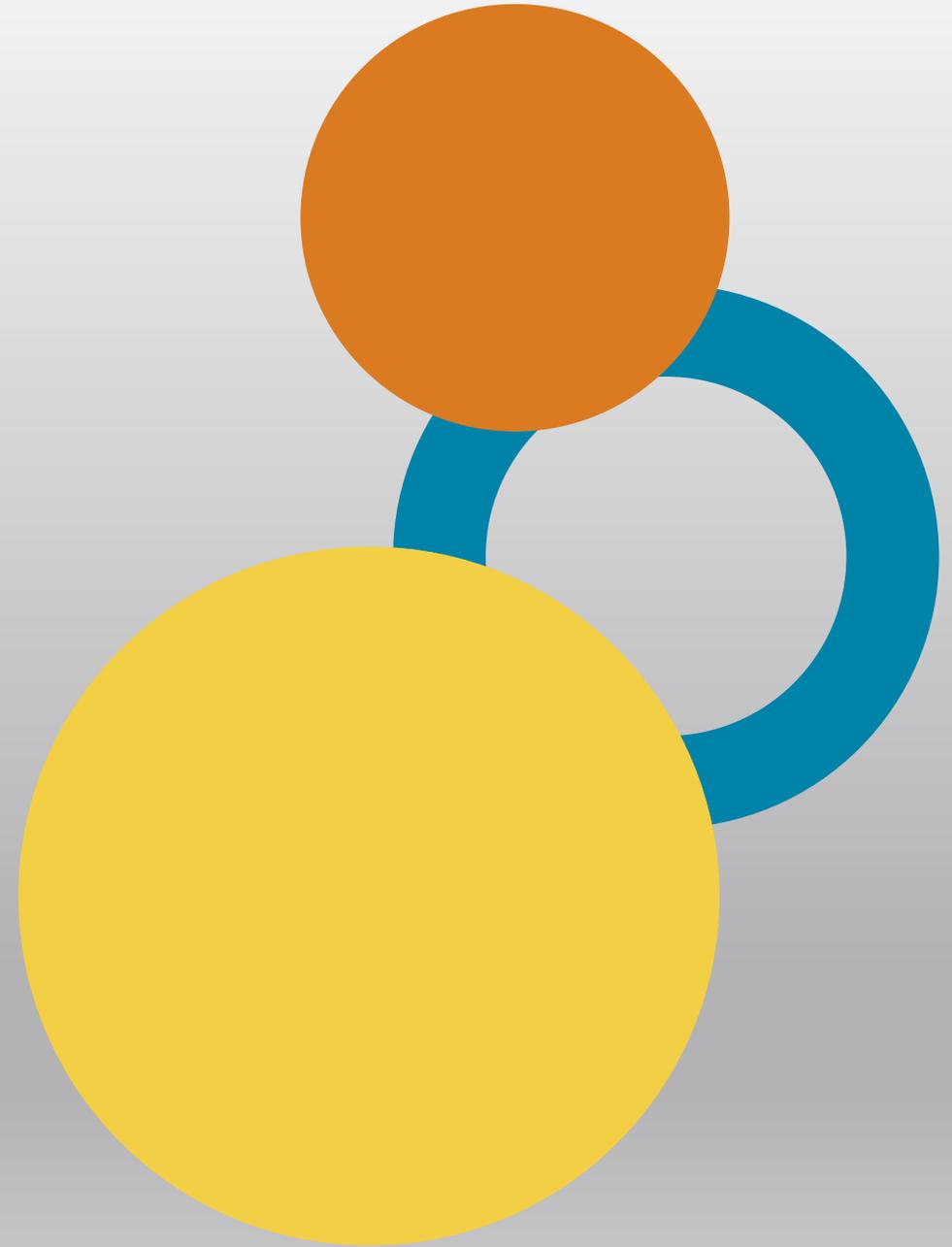
Executive Summary

This budget represents an investment plan for our school's students, employees and the community as a whole.

The budget recommendations are tied directly to the school's strategic vision and direction.

The proposed budget for the general operations of the school are reflected at $_7,833,361_____

This investment plan for FY26 accommodates a student population that is projected to be _436____ students, which is a increase of 8__ students from **FY25**.

School Allocation Tab Overview

The **Allocation Tab** has 3 tables that show the allocations for **FY26**, **FY25**, and the **Change** in each area. This helps you understand how our school earned funds and positions for FY26 in comparison to FY25, and how changes in each line impact our overall school budget.

(Deerwood Academy) SSF Allocations

FY2026 TOTAL SCHOOL ALLOCATIONS	
School	Deerwood Academy School
Location	0304
Level	ES
FY2026 Projected Enrollment	436
Total Earned	$7,833,361
Per Pupil	$17,966

FY2025 TOTAL SCHOOL ALLOCATIONS	
School	Deerwood Academy School
Location	0304
Level	ES
FY2025 Projected Enrollment	428
Total Earned	$6,695,751
Total Earned	$15,644

Change	
School	Deerwood Academy School
Location	0304
Level	ES
Change	8
Total Earned	$1,137,610
Total Earned	$2,322

SSF Category	Count	Weight	Allocation
Base Per Pupil	436	$6,007	$2,619,016
Grade Level			
Kindergarten	90	0.60	$324,374
1st	66	0.50	$198,228
2nd	53	0.45	$143,265
3rd	80	0.45	$216,249
4th	75	0.40	$180,208
5th	72	0.40	$172,999
6th	0	0.25	$0
7th	0	-	$0
8th	0	-	$0
9th	0	0.05	$0
10th	0	-	$0
11th	0	-	$0
12th	0	-	$0
Poverty	349	0.35	$733,745
Concentration of Poverty		-	$0
EIP/REP	154	1.00	$925,065
Special Education	41	0.05	$12,314
Gifted	19	0.75	$85,599

SSF Category	Count	Weight	Allocation
Base Per Pupil	428	$5,334	$2,282,943
Grade Level			
Kindergarten	77	0.60	$246,430
1st	62	0.25	$82,677
2nd	63	0.25	$84,010
3rd	75	0.25	$100,012
4th	80	-	$0
5th	71	-	$0
6th	0	0.03	$0
7th	0	-	$0
8th	0	-	$0
9th	0	-	$0
10th	0	-	$0
11th	0	-	$0
12th	0	-	$0
Poverty	276	0.47	$691,924
Concentration of Poverty			$28,226
EIP/REP	151	1.05	$845,702
Special Education	37	0.05	$9,868
Gifted	19	0.70	$70,942

SSF Category	Count	Weight	Allocation
Base Per Pupil	8	$673	$336,073
Grade Level			
Kindergarten	13	-	$77,944
1st	4	0.25	$115,552
2nd	-10	0.20	$59,255
3rd	5	0.20	$116,237
4th	-5	0.40	$180,208
5th	1	0.40	$172,999
6th	0	0.22	$0
7th	0	-	$0
8th	0	-	$0
9th	0	0.05	$0
10th	0	-	$0
11th	0	-	$0
12th	0	-	$0
Poverty	73	(0.12)	$41,821
Concentration of Poverty		-	-$28,226
EIP/REP	3	(0.05)	$79,363
Special Education	4	-	$2,446
Gifted	0	0.05	$14,657

(Deerwood Academy) Additional Earnings

Additional Earnings				Additional Earnings				Additional Earnings			
Signature			$0	Signature			$260,010	Signature			-$260,010
Turnaround			$0	Turnaround			$0	Turnaround			$0
Title I			$266,625	Title I			$249,312	Title I			$17,313
Title I Holdback			-$26,663	Title I Holdback			-$24,931	Title I Holdback			-$1,731
Title I Family Engagement			$9,875	Title I Family Engagement			$9,408	Title I Family Engagement			$467
Security Grant			$45,000	Security Grant			$45,000	Security Grant			$0
Field Trip Transportation			$16,206	Field Trip Transportation			$16,202	Field Trip Transportation			$4
Dual Campus Supplement			$0	Dual Campus Supplement			$0	Dual Campus Supplement			$0
District Funded Stipends			$19,500	District Funded Stipends			$21,750	District Funded Stipends			-$2,250
AVA Holdback			$0	AVA Holdback			0	AVA Holdback			$0
Phoenix Holdback			$0	Phoenix Holdback			0	Phoenix Holdback			$0
SSF Holdback			0	SSF Holdback			-$44,867	SSF Holdback			$44,867
Flex			$0	Flex			$132,339	Flex			-$132,339
Total FTE Allotments	17.40		$1,853,193	Total FTE Allotments	17.40		$1,544,854	Total FTE Allotments	-		$308,339
Total Additional Earnings			$2,183,737	Total Additional Earnings			$2,209,077	Total Additional Earnings			-$25,340
Total Allocation			$7,833,361	Total Allocation			$6,695,751	Total Allocation			$1,137,610

FY26 Budget Allocation

Summary Tab Overview

Position Title	Earned	Funded	Staffed	Dif	Comments
Teachers					
Middle School Core		49.50	-	(49.50)	
Middle Electives		19.00	-	(19.00)	
Teacher Math 6-8			11.00	11.00	
Teacher Science 6-8			10.00		
Teacher Social Studies 6-8			10.00		
Teacher ELA 6-8					
Teacher Art 6-8				2.00	
Teacher Band 6-8			1.00	1.00	
Teacher Music 6-8			2.00	2.00	
Teacher Orchest...			1.00	1.00	
Teacher Physic...			7.00	7.00	
Teacher Performi... s 6-8			2.00	2.00	
Teacher World Language 6-8			12.00	12.00	
Teacher Gifted		13.00	11.00	(2.00)	
Teacher Social Emotional Learning			-	-	
EIP TEACHERS		3.50	5.00	1.50	
Teacher REP 6-12			5.00	5.00	

Example

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

- **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 position is currently staffed at the school.

- **Difference**—This shows the difference between the recommendation in the Funded column and the Staffed Column.

- **Comments:** The principal must provide comments if there is a difference in what is Funded and Staffed. Principals and GO Teams will discuss the rationale provided for the Comments section.

Position Title	Earned	Funded	Staffed	Dif	Comments
Teachers					
Teacher Kindergarten		4.00	4.00	-	
Teacher 1st Grade		3.00	3.00	-	
Teacher 2nd Grade		3.00	3.00	-	
Teacher 3rd Grade		4.00	3.00	(1.00)	
Teacher 4th Grade		3.00	3.00	-	
Teacher 5th Grade		3.00	3.00	-	
Teacher Stem Lab			-	-	
Teacher Math K-5			-	-	
Teacher Reading K-5			1.00	1.00	
Teacher Science K-5			-	-	
Teacher Art 1-5		1.00	1.00	-	
Teacher Band 1-5			0.25	0.25	
Teacher Music 1-5		1.00	1.00	-	
Teacher Orchestra 1-5			-	-	
Teacher Physical Ed 1-5		1.00	1.00	-	
Teacher Performing Arts 1-5			-	-	
Teacher World Language 1-5		1.00	-	(1.00)	
Teacher Gifted		1.00	1.00	-	
Teacher Social Emotional Learning			-	-	
EIP TEACHERS		7.50	6.00	(1.50)	
Teacher EIP Kindergarten			-	-	
Teacher EIP 1-3			5.00	5.00	
Teacher EIP 4-5			1.00	1.00	
CTE TEACHERS					
Teacher ESOL	0.40	0.40	0.40	-	
Teacher Interrelated	3.00	3.00	3.00	-	
Lead Teacher Special Ed	0.50	0.50	0.50	-	
Teacher Special Ed Preschool	-	-	-	-	

Teacher Special Ed MOID	2.00	2.00	2.00	-
Teacher Special Ed SID PID	-	-	-	-
Teacher Special Ed EBD	-	-	-	-
Special Ed Ebd Teacher - GNETS			-	-
Teacher Special Ed Orthopedic Impairment	-	-	-	-
Teacher Special Ed Deaf Hard Hearing	-	-	-	-
Teacher Special Ed Autism	-	-	-	-
Speech Language Pathologist	-	-	-	-
Teacher Adaptive PE	-	-	-	-
Teacher Special Ed Preschool Autism	-	-	-	-
Teacher Special Ed Visual Impairment	-	-	-	-
Teacher Special Ed Visual Impairment	-	-	-	-
Teacher Special Ed CTI	-	-	-	-
Special Ed Lead Teacher- School Funded			0.50	0.50
Teacher Interrelated - School Funded			-	-
PARAPROFESSIONALS				
Paraprofessional Special Ed	3.00	3.00	3.00	-
Paraprofessional Kindergarten		4.00	4.00	-
ESOL Para			-	-
Paraprofessional			-	-
ISS Monitor		-	-	-
Paraprofessional Physical Ed			-	-
Paraprofessional Media			-	-
Non Instructional Aide			-	-
Special Ed Paraprofessional - School Funded			-	-
SCHOOL ADMINISTRATION				
Principal Elementary		1.00	1.00	-
Assistant Principal Elementary		1.00	1.00	-
Program Administrator		-	-	-
School Business Manager - 220 days			-	-
School Business Manager-Annual			1.00	1.00

School Secretary			1.00	1.00	-
Bookkeeper			0.50	-	(0.50)
School Clerk 231 day				-	-
School Clerk 211 day			1.00	-	(1.00)
School Clerk 202 day				1.00	1.00
Registrar			-	-	-

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				1.00	1.00
Counselor Elementary			1.00	1.00	-
CREATE Teacher Intern				-	-
Specialist Engagement				-	-
Instructional Coach 202 day				-	-
Instructional Coach 211 day				2.00	2.00
Instructional Coach Readers are Leaders 211 Day	1.00		1.00	1.00	-
Master Teacher Leader				-	-
Media Specialist	1.00		1.00	1.00	-
Parent Liaison				-	-
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	1.00		1.00	1.00	-

School Nurse RN	-	-	-	-
School Nurse RN School Funded			-	-
Signature Band Teacher			-	-
Signature IB Specialist			-	-
Signature Prgm Coach 202 day			-	-
Signature Prgm Coach 211 day			-	-
Signature Orchestra Teacher			-	-
Signature Paraprofessional			-	-
Signature Program Support Specialist			-	-
Signature World Language Teacher			-	-
Social Emotional Learning Coach 211 Day			-	-
Social Worker	1.00	1.00	1.00	-
Social Worker Lead	-	-	-	-
Specialist SST Intervention			1.00	1.00
Turnaround Attendance Specialist (202 days)			-	-
Turnaround Attendance Specialist (211 days)			-	-
Turnaround Behavior Specialist (202 days)			-	-
Turnaround Behavior Specialist (211 days)			-	-
Turnaround Board Certified Behavior Analyst			-	-
Turnaround Clinical Therapist			-	-
Turnaround Counselor			-	-
Turnaround Master Teacher Leader			-	-
Turnaround Social Worker			-	-
Turnaround Specialist - Math			-	-
Turnaround Specialist - Math			-	-
Turnaround Specialist - Reading			-	-
Turnaround Specialist - Reading			-	-
Turnaround Reading (K-5) Teacher			-	-
Turnaround Math (K-5) Teacher			-	-
Turnaround Science (K-5) Teacher			-	-

Turnaround Special Ed Lead Teacher				-	-
Turnaround Special Ed Paraprofessional				-	-
Turnaround Paraprofessional				-	-
Turnaround Instructional Coach (202 days)				-	-
Turnaround Instructional Coach (211 days)				-	-
Instructional Technology Specialist	-	-		-	-	$
Instructional Technology Specialist ETS 231 Day		-		-	-	$
Custodian	2.00	2.00		2.00	-	$
Operations Manager	-	-		-	-	$
Psychologist	0.50	0.50		0.50	-	$
Psychologist	0.50	0.50		0.50	-	$
Lead Psychologist	-	-		-	-	$
Psychology Intern	-	-		-	-	$
School Resource Officer	1.00	1.00		1.00	-	$
Site Manager	1.00	1.00		1.00	-	$
Non Instructional Aide Security				-	-
Residency Officer				-	-
Special Revenue– FOR INFORMATION ONLY					
Paraprofessional Pre K	2.00			2.00		$
Teacher Pre K	2.00			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				3.00		$
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				-		$

FY26 Budget Allocation

Assistant Food	4.00	Cannot Adjust
Food Service Assistant	-	
Food Assistant Legacy	-	
Assistant Lead Food	1.00	Cannot Adjust
Manager Cafeteria	1.00	Cannot Adjust
Cafeteria Manager - Legacy	-	

Non-Staffing Tab Overview

Description	Rec.	Allocation	Diff
Reserve	$ 112,992	$ 112,992	$ -
Teacher Stipends		$ 15,000	$ 15,000
Secretary Overtime		$ 800	$ 800
Contracted Services for Instruction			$ -
Contracted Services for Professional Development		$ 6,000	$ 6,000
Student Transportation-Charter Buses, Breeze Cards			$ -
Postage		$ 800	$ 800
Web-based Subscriptions and Licenses		$ 10,000	$ 10,000
Signature Program Communication/Shipping Fee			$ -
Computer Software	$ -	$ -	$ -
Instructional Employee Travel			$ -
Administrative Employee Travel			$ -
Signature Programming Travel			$ -
Mileage			$ -
Student Transportation-APS Buses			$ -
District Funded Field Trips	$ 16,206	$ 3,000	$ (13,206)
Teaching/Other Supplies	$ 21,800	$ 25,632	$ 3,832
Signature Program Supplies			$ -
Instructional Equipment/Furniture			$ -

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 money has been allocated towards the line item.

- **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.

Computer Equipment			$	-
Media Supplies	$	3,488	$ 6,700	$	3,212
Book Other Than Textbooks for Instruction			$	-
Book Other Than Textbooks for PD			$	-
Textbooks			$	-
Digital/Electronic Textbooks			$	-
Dues & Fees (Instructional Staff)			$	-
Dues & Fees (Administrative Staff)			$	-
Dues & Fees (Signature Programs)			$	-
Security Grant Equipment		$ 45,000	$	45,000
Security Grant Contracted Services			$	-
Security Grant Purchase of Equipment (Technology)			$	-
Student Admissions			$	-
Other Stipends (Please specify)		$ -	$	-

Stipends					
Academic Stipends	19,500	$	19,500	$	-
Fine Arts Stipends	0	$	-	$	-
Athletic Stipends	0	$	-	$	-
STEM/IB/College and Career Sponsor Stipend				$	-
Turnaround					
Contracted Services for Instruction		$	-	$	-
Contracted Services for Professional Development		$	-	$	-
Stipends for Professional Learning		$	-	$	-
Web-Based Subscriptions		$	-	$	-
Turnaround Transportation		$	-	$	-
Hourly Turnaround Tutor		$	-	$	-
Substitutes					
Teacher Subs	$ 71,040	$	71,040	$	-
Principal/AP/Clerical Subs		$	-	$	-
Media Specialist Subs		$	-	$	-
Counselor Subs		$	-	$	-
Paraprofessional Subs		$	9,100	$	9,100
Substitute FICA	$ 1,030	$	1,162	$	132
Hourly Staff					
Hourly Art Teacher		$	-	$	-
Hourly Band Teacher		$	-	$	-

Hourly Bookkeeper		$	-	$	-
Hourly Bus Monitor		$	-	$	-
Hourly Cafeteria Monitor		$	-	$	-
Hourly Counselor		$	-	$	-
Hourly Dance Teacher		$	-	$	-
Hourly ELA Teacher		$	-	$	-
Hourly Coordinator		$	-	$	-
Hourly Gifted Teacher		$	-	$	-
Hourly Graduation Coach		$	-	$	-
Hourly Hall Monitor		$	-	$	-
Hourly Instructional Coach		$	-	$	-
Hourly ISS Monitor		$	-	$	-
Hourly Math Teacher		$	-	$	-
Hourly Media Paraprofessional		$	-	$	-
Hourly Music Teacher		$	-	$	-
Hourly Non-Instructional Para		$	-	$	-
Hourly Paraprofessional		$	-	$	-
Hourly Paraprofessional Tutor		$	-	$	-
Hourly Parent Liaison		$	-	$	-
Hourly Performing Arts Teacher		$	-	$	-
Hourly PE Teacher		$	-	$	-
Hourly PE Paraprofessional		$	-	$	-
Hourly Reading Teacher		$	-	$	-
Hourly Registrar		$	-	$	-
Hourly Residency Officer		$	-	$	-
Hourly School Clerk		$	-	$	-
Hourly School Nurse - LPN		$	-	$	-
Hourly School Nurse - RN		$	-	$	-
Hourly School Resource Officer		$	-	$	-
Hourly School Secretary		$	-	$	-
Hourly Social Worker		$	-	$	-
Hourly SST RTI Intervention Specialist		$	-	$	-
Hourly Teacher		$	-	$	-
Hourly Teacher Tutor		$	41,580	$	41,580
Hourly World Language Teacher		$	-	$	-
Hourly Paraprofessional Tutor		$	-	$	-
Hourly Registrar		$	-	$	-
Hourly Ela Teacher		$	-	$	-
Hourly Esol Community Liaison		$	-	$	-
Hourly Communication Liaison		$	-	$	-
Hourly Enrichment Teacher - Afterschool		$	-	$	-
Hourly Parapro - Afterschool		$	-	$	-
Hourly Assistant Principal		$	-	$	-
Hourly School Business Manager		$	-	$	-
Hourly Principal		$	-	$	-
Hourly Teacher Tutor - Afterschool		$	-	$	-
Hourly Paraprofessional - Special Ed		$	-	$	-
Hourly Teacher Special Ed		$	-	$	-
Hourly Non Instructional Aide Security		$	-	$	-
FICA for Hourlies		$	603	$	603
TOTAL	$ 226,557	$	368,909	$	122,852

Signature and Turnaround Fund Process Overview

Overview

 * The district is piloting a zero-based budgeting (ZBB) process for Signature and Turnaround Program Funds this year.

 * Zero-based budgeting (ZBB) is a budgeting process that allocates funding based on program efficiency and necessity rather than budget history. As opposed to traditional budgeting, no item is automatically included in the next budget.

 * As such the **initial** allocation for these programs at all schools will be $0.

Process

 * Principals will develop proposed requests for the personnel and non-personnel they need to support the Signature and/or Turnaround Programs at their schools.

* Principals will share and discuss their proposals and rationale for the proposals with their school GO Team for feedback.

 * After discussing with their GO Team, principals will submit their request for review by January 31st. Funding for these programs will be provided the week of February 3rd.

Proposed FY26 Signature Program Fund Request

FY2026 Signature Earnings	$	-
Amount Requested for Signature	$	359,748

Personnel

Accounting Unit	Acct	SubAcct	Positions	Requested Position	Avg Salary	Amount Requested	Notes
150169703041051	1000	1180	Signature Band Teacher	0.0	$ 127,556	$ -	
150169703049990	2210	1910	Signature IB Specialist	0.0	$ 147,559	$ -	
150169703041210	2210	1910	Signature Prgm Coach 202 day	0.0	$ 149,395	$ -	
150169703041210	2210	1910	Signature Prgm Coach 211 day	1.0	$ 156,932	$ 156,932	
150169703041051	1000	1180	Signature Orchestra Teacher	0.0	$ 127,556	$ -	
150169703041021	1000	1400	Signature Paraprofessional	0.0	$ 56,115	$ -	
150169703049990	2210	1910	Signature Program Support Specialist	0.0	$ 147,559	$ -	
150169703041051	1000	1180	Signature World Language Teacher	1.0	$ 127,556	$ 127,556	
-	-	-		0.0	0.0	$ -	
-	-	-		0.0	0.0	$ -	
-	-	-		0.0	0.0	$ -	
			Total Personnel	2.0		$ 284,488	

Non-Personnel

Accounting Unit	Acct	SubAcct	Description	Amount	Quantity	Amount Requested	Notes
150169703041210	2210	5800	Signature Programming Travel	5,700.00	1	$ 5,700	Travel for Professional Learning
150169703041021	1000	8100	Dues & Fees (Signature Programs)	9,260.00	1	$ 9,260	Annual Fee
150169703041021	1000	1104	STEM/IB/College and Career Sponsor Stipend	7,500.00	1	$ 7,500	
150169703041021	1000	6100	Signature Programming Supplies/Resources	18,400.00	1	$ 18,400	ends for Unit Planning, Exhibition Materials, Instructional Materials & Supplies
150169703041021	1000	5300	Communication/Shipping Fees	2,000.00	1	$ 2,000	Marketing
-	-	-	Hourly World Language Teacher (French)	32,400.00	1	$ 32,400	
			Total Non-Personnel			$ 75,260	

Proposed Rationale for FY26 Signature Program Fund Requests

FY26 Signature Program Fund Request	Rationale
Signature Program IB Coach	**Standards and Requirements** According to the standards and practices of the International Baccalaureate program every authorized IB school must have an IB trained coordinator. The coordinator has a dual role as instructional coach and manager of IB compliance. **Leadership 2:** The school includes on its pedagogical leadership team an IB-trained programme coordinator who is empowered to facilitate successful programme implementation. (0201-02) **Leadership 2.1:** The school appoints a programme coordinator with a job description, release time, necessary support, and an organizational position to facilitate curriculum and programme development. (0201-02-0100) **Leadership 2.2:** The programme coordinator completes required professional development that is up to date with the most current version of the programme(s) under their responsibility. (0201-02-0200) **Priorities** • Strengthen the implementation of signature programming. • Improve Teacher Efficacy in literacy development and other core content areas. • Implement rigorous and culturally relevant responsive curriculum with fidelity in all core content areas. **Curriculum Leadership:** • Guiding teachers in understanding and applying PYP principles and concepts to their classroom practices. • Facilitating curriculum mapping to ensure alignment with IB PYP standards and scope and sequence. • Supporting teachers in developing inquiry-based units and assessments aligned with the PYP framework. **Professional Development:** • Providing ongoing training and support to teachers on the PYP program, including new teachers joining the program. • Organizing workshops and professional development opportunities related to PYP best practices. • Observing classrooms and providing constructive feedback to teachers on their PYP implementation. **Assessment and Evaluation:** • Overseeing the implementation of PYP assessment practices, including formative and summative assessments.

ATLANTA PUBLIC SCHOOLS

Proposed Rationale for
FY26 Signature Program Fund Requests

World Language Teacher	**Priorities** • Strengthen the implementation of signature programming. • Improve Teacher Efficacy in literacy development and other core content areas. • Implement rigorous and culturally relevant responsive curriculum with fidelity in all core content areas. **Continuation of Language acquisition:** • Teaching basic vocabulary, grammar structures, pronunciation, and communication skills appropriate for young learners. **Cultural immersion:** • Integrating aspects of the target culture through stories, music, art, traditions, and real-world connections to foster cultural sensitivity. **Inquiry-based learning:** • Designing engaging activities that encourage students to explore the language through questions, investigations, and hands-on experiences, aligning with the PYP's conceptual approach.
Signature Program Travel	If we have someone on the leadership team that needs a special training that is not provided locally by CASIE or another school we will need to send that person to an IB training out of state. **IB Standard and Practice aligned to training :** **Teacher support 2:** The school ensures that leadership and teachers participate in appropriate and timely professional learning to inform their practice. (0203-02) **Teacher support 2.1:** The school complies with IB-mandated professional development requirements, as outlined in IB documentation. (0203-02-0100)

Proposed Rationale for FY26 Signature Program Fund Requests

Dues & Fees	Every school year, all IB authorized schools are mandated to pay annual dues to have access and use of IB materials. **Leadership 5:** The school funds and allocates resources that sustain and further develop its IB programme(s). (0201-05) **Leadership 5.1:** The school funds adequate resources to implement the programme(s) and meet programme requirements. (0201-05-0100)
Signature Programming Supplies/Resources	There are numerous opportunities for teachers and students to have project based learning materials to assess the knowledge obtained during a unit of inquiry. Grades K-4 will need materials like construction paper, art materials, scissors etc. to help enhance the learning experience. The 5th grade students will need the materials mentioned above plus trifold boards to complete the 5th grade exhibition project required by IB. **Approaches to assessment 2:** The school uses assessment methods that are varied and fit-for-purpose for the curriculum and stated learning outcomes and objectives. (0404-02) **Approaches to assessment 2.1:** Teachers use a variety of assessment methods that are connected to stated learning objectives and outcomes. (0404-02-0100) **PYP 1:** Teachers document and analyse student learning over time to design learning experiences based on data. (0404-02-0111) **Approaches to assessment 4:** Students take opportunities to consolidate their learning through assessment. (0404-04) **Approaches to assessment 4.1:** The school provides students with opportunities to consolidate their learning through a variety of assessments. (0404-04-0100)

Proposed Rationale for
FY26 Signature Program Fund Requests

Signature Program Communication/Shipping Fees	One of the key components of the IB program is to make sure the community and stakeholders are informed about the implementation of IB at Deerwood. In order to fulfill those standards and practices we provide communication to those individuals. Student support 5: The school builds relationships with the wider community that are a source of wisdom and expertise to strengthen the implementation of its IB programme(s). (0202-05) Student support 5.1: The school identifies and uses a variety of human, virtual and physical resources in the wider community that aid and extend student learning. (0202-05-0100) Leadership 4.4: The school ensures that students and legal guardians are informed of the general characteristics of relevant programme(s) and how the school implements them. (0201-04-0400
Stipends for PL and Collaborative Planning	During the summer, we provide an opportunity for teachers and instructional coaches to make revisions and updates to the Units of Inquiry. This process is important because the teachers and coaches are aligning the state standards to the conceptual themes. This group has created choice boards and learning experiences that can be used as assessments. Teacher support 1: The school ensures that teachers use current IB resources and regularly review their implementation of the programme. (0203-01) Teacher support 1.1: The school ensures that all teachers have access to current and relevant IB content. (0203-01-0100) Teacher support 1.2: The school demonstrates that teachers have used current and relevant programme documentation to implement the programme in their classroom teaching. (0203-01-0200) Teacher support 3: The school provides time and other resources for teachers to collaborate effectively in the implementation of IB programme(s). (0203-03) Leadership 5: The school funds and allocates resources that sustain and further develop its IB programme(s). (0201-05) Leadership 5.1: The school funds adequate resources to implement the programme(s) and meet programme requirements. (0201-05-0100) PYP 1: The school allocates adequate resources to support collaborative planning amongst subject specialists and classroom teachers for transdisciplinary learning. (0201-05-0111)

PROPOSED FY26 TURNAROUND PROGRAM FUND REQUEST

FY2026 Turnaround Earnings	$	-
Amount Requested for Turnaround	$	-

Deerwood is not a Turnaround School.
Therefore, we do not receive Turnaround Funds.

FY26 Budget Allocation

What's Next?

- **February**

  - GO Team Feedback Meeting(s) **before** February 14th
    - **ACTION** (i.e.- GO Team **votes**) on draft budget **before** February 14th
  - Cluster Superintendent Review (February 17-21)
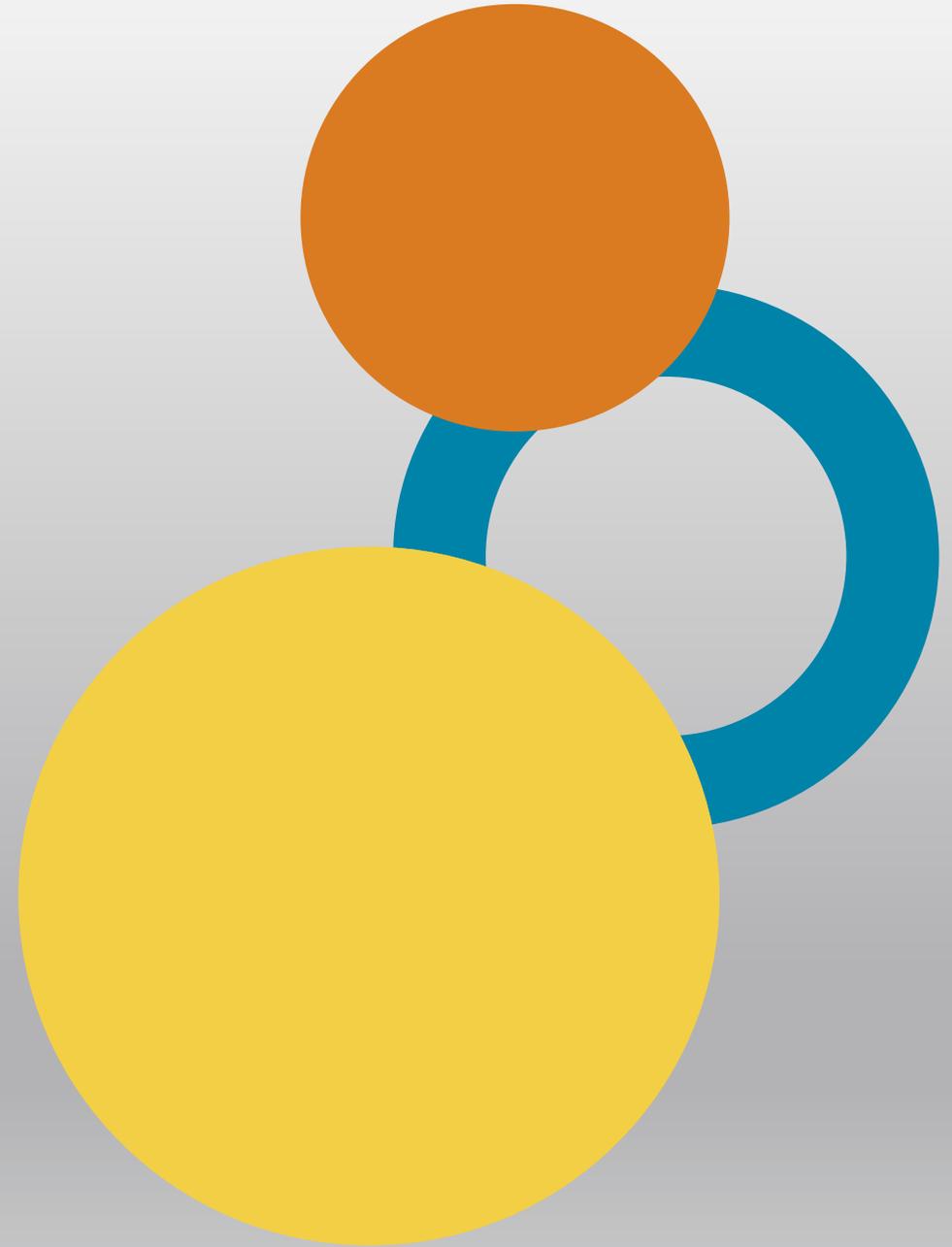 - HR Staffing Conferences (February 24– February 27)

- **March**

  - Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 14th)
    - **ACTION** (i.e.- GO Team **votes**) on final budget recommendation **before** March 14

Questions?
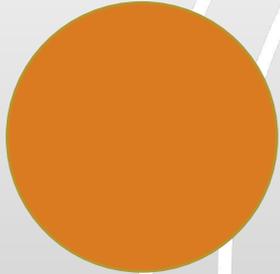
**Thank you for your time
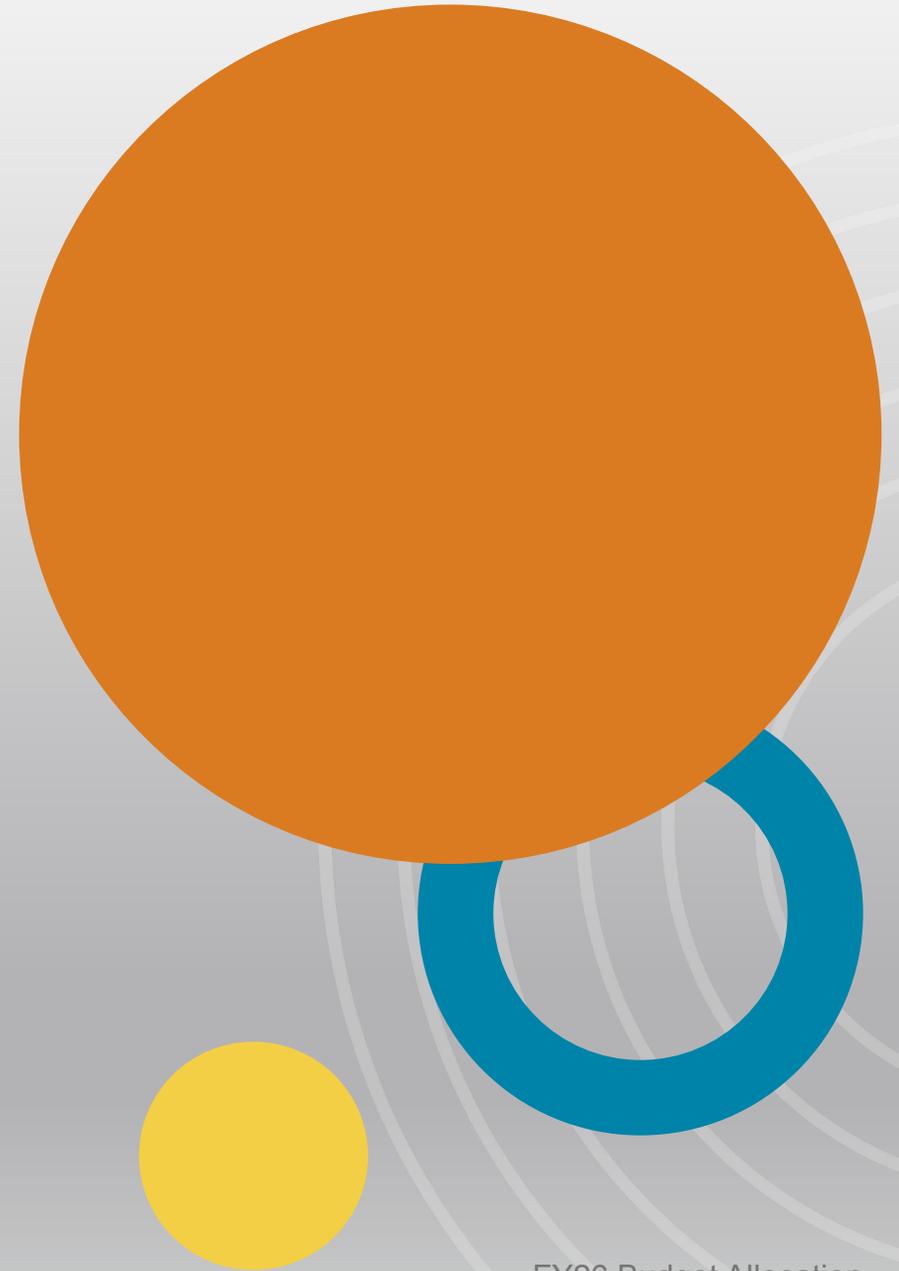and attention.**

Information Items

Principal's Report

- **Thank you to Slalom volunteers for a day on at Deerwood during Dr. Martin Luther King Day! (Beautification, Clean Up, Organization Project, Assembly of Items) (1/20)**
- **SWAGG Celebration was a hit! (1/24)**
- **Honor Programs - (2/3, 2/4)**
- **PTA Meeting (Election of Officers 2/4)**
- **Valentine Dance (2/7)**
- **Parent Conferences (2/12)**
- **Black History Program 2/25**

Announcements

ALL GO Team members **must complete** their training prior to the final action on the school's budget. You will find the training in ELiS. If you need information about your ELiS account, please contact us (GO Team Office).

Adjournment

Thank you