

GO TEAM BUDGET FEEDBACK MEETING

2.17.25



GO TEAM MEMBERS

2024-2025

Roll Call



NAME	ROLE
Dr. Tara Spencer	Principal
Kashon Caldwell	Parent
Edwina Lawrence	Parent
Xiomara Bailey	Parent
Erin Gore	Staff
Tesia Germain	Staff
Tatyana McKnight	Staff
Adriana Sola	Community Member
Eric Thomas	Community Member
Dr. Regana Hill	Swing Seat

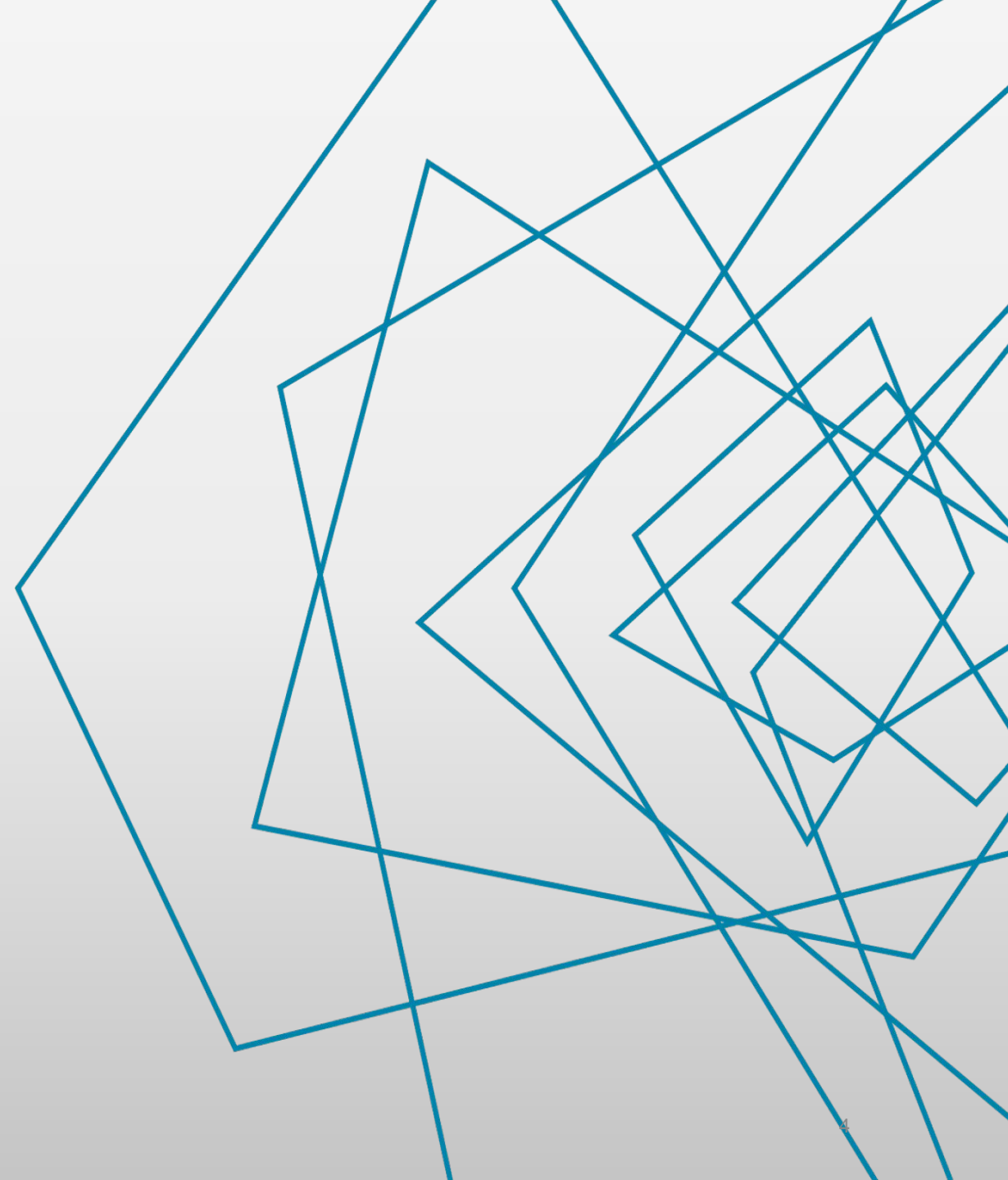
Action Items



- ❑ Approval of Agenda
- ❑ Approval of Previous Minutes

AGENDA

- I. Call to Order
- II. Meeting Protols
 - I. Roll Call
 - II. Establish Quorum
- III. Action Items
 - A. Approval of Agenda
 - B. Approval of Previous Minutes- January 30, 2025
- V. Discussion Items
 - I. Budget Feedback Presentation
 - i. **ACTION ITEM:** GO Team vote on Draft Budget (*AFTER presentation and discussion*)
- VI. Announcements
 - A. Go Team Declaration of Candidacy open now until February 28th (1 Parent Seat and 1 Staff Seat)
 - B. Mid-Winter Break
 - C. Next Meeting- February 27th
- VII. Adjournment



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 & DISCUSSION

SCHOOL 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

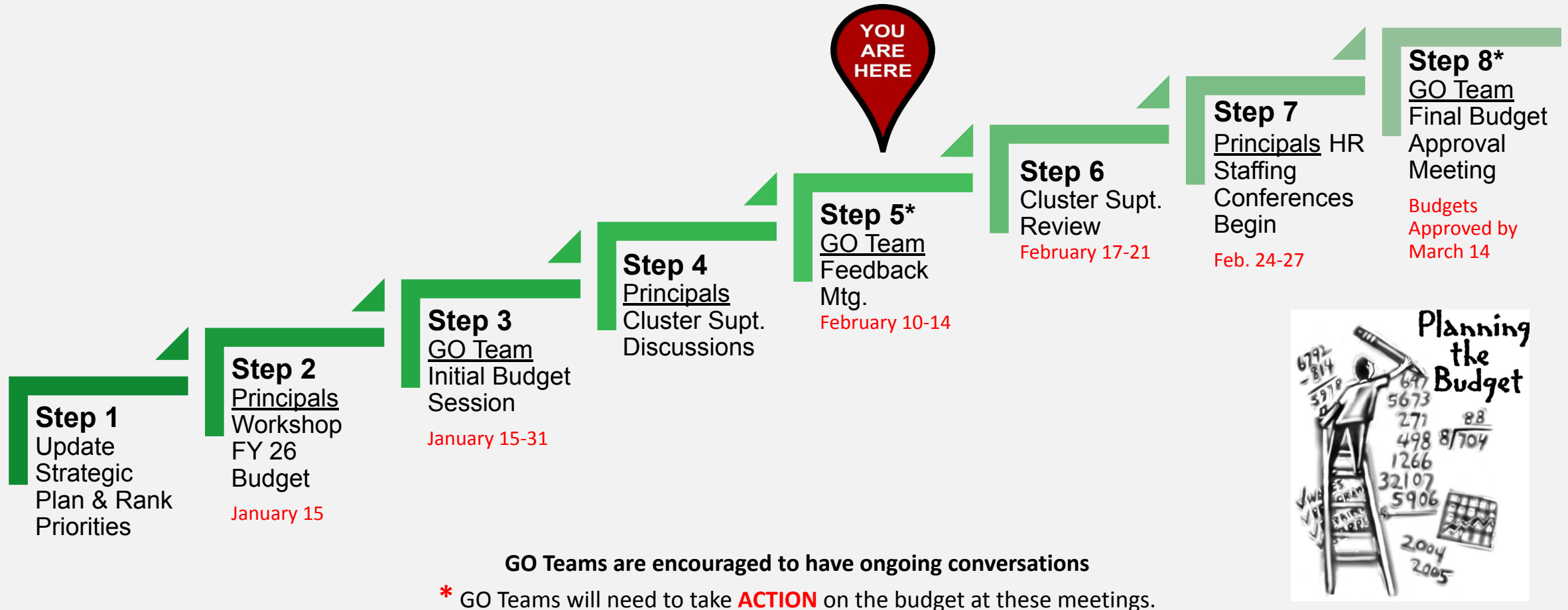


Step 3: Budget Parameters
(Strategic Priorities)



Step 4: Budget Choices

OVERVIEW OF FY26 GO TEAM BUDGET PROCESS



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.

REVIEW OF STRATEGIC PLAN

William M. Finch Elementary

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

Vision: Together, we will provide meaningful, rigorous learning experiences and opportunities that enrich learning for students, staff, and the community in order to make college and career readiness a reality.

SMART Goals

Increase the % of grades 3-5 students scoring proficient or above in Reading from 19% to 25%

Increase the % of grades 3-5 students scoring proficient or above in Math from 14% to 20%

Increase the CCRPI Student Attendance Rate from 76.86 to 82

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

4. Create a safe, nurturing, and caring culture for all students
5. Improve teacher efficacy and growth-mindedness

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

8. Inform and engage the school's families and community

School Strategies

1. Implement rigorous, culturally relevant, and linguistically responsive Reading and Math curriculum with fidelity in all core content areas and instructional best practices in Tier 1 instruction
2. Integrate field experiences (in-person & virtual) for students with a focus on college and career awareness and STEAM.

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

5. Direct training and support for building leadership
6. Identify and increase teacher leader roles and differentiate development opportunities
7. Develop a budget that supports the school's priorities

8. Establish core business partnerships
9. Increase parent engagement, awareness, and knowledge-base as valued stakeholders through fluid communication and active participation of the school's Parent Liaison
10. Implementation of a school-wide Positive Behavior Intervention Support system developed around SEL principles

FY26 Budget Parameters

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FY26 School Priorities	Rationale
Focus on Reading and Math as a foundational skill; Ensure students reach content mastery.	Secure foundational skills in literacy and math are crucial for students' success in college, career, and life and are considered key enablers of equity.
Ensure every student demonstrates content mastery.	Demonstrating content mastery confirms that students have successfully grasped the knowledge and skills outlined in the curriculum. This helps educators determine whether learning objectives are being achieved.
Ensure students are college and career ready.	Ensuring students are college or career ready equips them with the academic knowledge, technical skills, and critical thinking abilities needed to succeed in postsecondary education or the workforce
Create a safe, nurturing and caring culture for all students.	Safe and nurturing environments help to improve scholars' academic performance, curtail bullying, reduce dropout rates, and build character.

FY26 Budget Parameters

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FY26 School Priorities	Rationale
Improve teacher efficacy and growth mindset.	When teachers believe in their ability to impact student learning (high efficacy), they are more likely to implement effective instructional strategies, leading to improved student outcomes.
Improve leadership capacity and opportunities.	Leadership capacity is the ability to reflect on the way in which you lead to develop more effective ways to get results.
Build systems and resources to support the school's priorities.	Ensure that students are receiving maximized opportunities for achievement and remediation daily
Inform and engage the school's families and communities.	Research shows that parent engagement in schools is closely linked to better student behavior, higher academic achievement, and enhanced social skills.

REVIEW OF FY26 SIGNATURE AND TURNAROUND PROGRAM FUNDING PROCESS



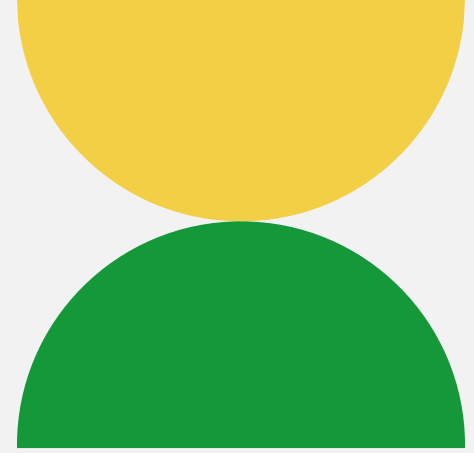
Overview

- * 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.





OVERVIEW OF APPROVED SIGNATURE PROGRAM FUNDS

SIGNATURE PROGRAM FUNDS REQUESTED VS. APPROVED

Requested Signature Program Funds: \$147,556

- Signature Stem Lab Teacher
- Instructional Supplies

APPROVED Signature Program Funds: \$187,832

- Signature Stem Lab Teacher
- Instructional Supplies

OVERVIEW OF APPROVED TURNAROUND FUNDS



APPROVED FY26 TURNAROUND FUNDS

			Amount Requested for Turnaround	\$	156,932		
Program Intent							
1618- Turnaround Extended Learning			Provide direct academic support to students through opportunities for extended learning. This includes, additional reading and math specialists, teacher tutors, paraprofessionals, intervention block, after school/Saturday school, curricular resources, and transportation. It also allows for improving opportunities for expert-led collaborative planning and professional learning for instructional staff.				
1622- Turnaround Non-Academic			Expand opportunities to work directly with students and families to increase multi-tier systems of wraparound support to address nonacademic needs. This includes a full-time social worker, clinical therapist, counselor, behavior specialist, or a position crafted with the support of the Department of Student Services. Additionally, this includes and a full-time Communities in Schools Site Coordinator.				
1623- Reading & Math Specialists			Reading and Math Specialists and the curricular resources necessary to work directly with students in small groups to build foundational skills in reading and/or math based on data.				
Personnel							
Accounting Unit	Acct	SubAcct	Positions	Requested Position	Avg Salary	Amount Requested	Notes
150161801051210	2210	1910	TURNAROUND SPECIALIST - MATH	0.0	\$ 147,559	\$ -	
150161801051210	2210	1910	TURNAROUND SPECIALIST - READING	0.0	\$ 147,559	\$ -	
150162201051021	1000	1720	TURNAROUND COUNSELOR	0.0	\$ 155,890	\$ -	
150162201059990	2100	1760	TURNAROUND SOCIAL WORKER	0.0	\$ 142,858	\$ -	
150162201059990	2100	1740	TURNAROUND CLINICAL THERAPIST	0.0	\$ 141,098	\$ -	
150162301051210	2210	1910	TURNAROUND SPECIALIST - MATH	0.0	\$ 147,559	\$ -	
150162301051210	2210	1910	TURNAROUND SPECIALIST - READING	0.0	\$ 147,559	\$ -	
150161801051021	1000	1100	TURNAROUND READING (K-5) TEACHER	0.0	\$ 127,556	\$ -	
150161801051210	2210	1910	TURNAROUND INSTRUCTIONAL COACH (211 days)	1.0	\$ 156,932	\$ 156,932	<ul style="list-style-type: none">• Finch's GO Team and School Leadership has designated improving literacy and numeracy as a top priority in our strategic plan to increase student achievement.• The Turnaround Instructional Coach will continue to help analyze student performance data, identify learning gaps, and guide teachers in implementing targeted interventions. This ensures instruction is responsive to student needs. With this position in place, Finch Elementary School was able to improve from a 65.9 on Closing Gaps to 85.7. The goal is to continue to improve instruction for all students to close the achievement gap in order to meet all improvement targets.• The Turnaround Coach can provide job-embedded professional development, differentiated coaching, and modeling of high-impact instructional strategies. This continuous support enhances teachers' effectiveness, leading to improved student outcomes. Since implementing a turnaround coach, Finch has demonstrated increase in academics, specifically seeing a 9% increase in ELA on the EOG, and 10% increase in math on the EOG.• In continuing with a turnaround coach in place, Finch can continue to decrease performance at the beginning level for both MATH and ELA for all students.



WILLIAM M. FINCH ELEMENTARY SCHOOL

FY26 SUMMARY OF PROPOSED STAFFING AND NON-STAFFING

SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET

CREATED	REMOVED
Reading Teacher	.5 Parent Liaison
General Ed Paraprofessional	.5 Social Worker (Shared)
Hourly Security Aide (2)	Teacher (4)
	Instructional Coach
	PE Paraprofessional
	Hourly Behavior Paraprofessional

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 License			\$ -	
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)	

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.**

Accounting Unit ▾	Acct ▾	SubAc ▾	Description ▾	Rec. ▾	Allocation ▾	Diff ▾
150120001051021	1000	9990	Reserve	\$ 74,134	\$ 74,134	\$ -
150120001051021	1000	1104	Teacher Stipends			\$ -
150110101059990	2400	1412	Secretary Overtime			\$ -
150120001051021	1000	3000	Contracted Services for Instruction			\$ -
150110101051210	2210	3000	Contracted Services for Professional Development			\$ -
150120001051320	2700	5190	Student Transportation-Charter Buses, Breeze Cards			\$ -
150110101059990	2100	5300	Postage			\$ -
150120001051021	1000	5320	Web-based Subscriptions and Licenses			\$ -
150169701051021	1000	5300	Signature Program Communication/Shipping Fee			\$ -
150120001051021	1000	6120	Computer Software		\$ -	\$ -
150120001051210	2213	5800	Instructional Employee Travel			\$ -
150110101051211	2400	5800	Administrative Employee Travel			\$ -
150169701051210	2210	5800	Signature Programming Travel			\$ -
150110101059990	2400	5800	Mileage			\$ -
150120001051320	2700	5950	Student Transportation-APS Buses			\$ -
150662001051320	2700	5950	District Funded Field Trips	\$ 9,627	\$ 9,627	\$ -
150120001051021	1000	6100	Teaching/Other Supplies	\$ 12,950	\$ 12,950	\$ -
150169701051021	1000	6100	Signature Program Supplies			\$ -
150120001051021	1000	6150	Instructional Equipment/Furniture			\$ -
150120001051021	1000	6160	Computer Equipment			\$ -
150150501051310	2220	6420	Media Supplies	\$ 2,072	\$ 2,072	\$ -
150120001051021	1000	6420	Book Other Than Textbooks for Instruction			\$ -

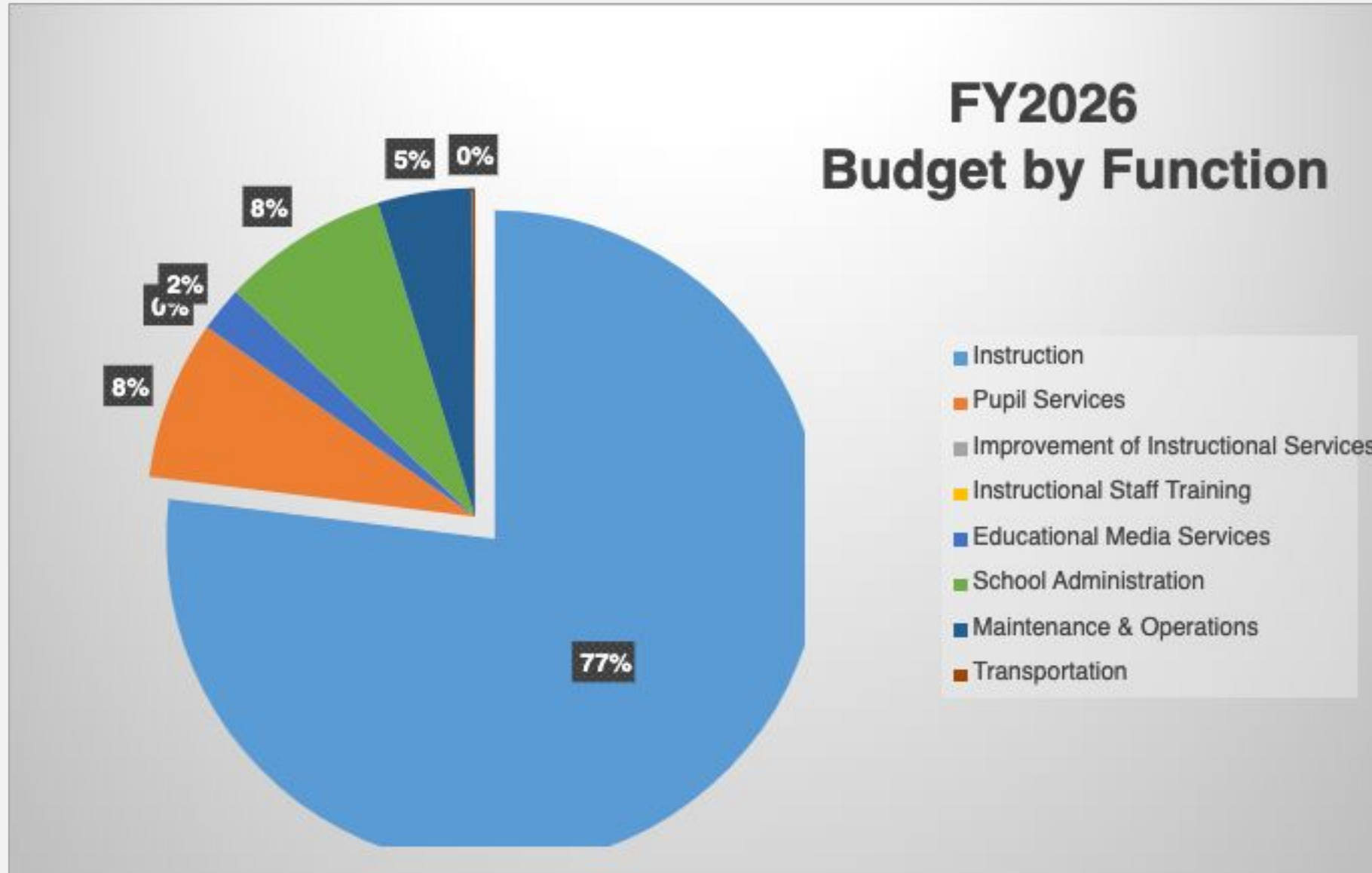
FY26 BUDGET BY FUNCTION

** Based on Current Allocation of School Budget*

School	Finch Elementary			
Location	0105			
Level	ES			
Principal	TARA SPENCER			
Projected Enrollment	259			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	45.20	\$ 5,219,139	\$ 20,151
2100	Pupil Services	5.00	\$ 532,403	\$ 2,056
2210	Improvement of Instructional Services	2.00	\$ -	\$ -
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 151,073	\$ 583
2400	School Administration	4.00	\$ 555,715	\$ 2,146
2600	Maintenance & Operations	4.00	\$ 315,031	\$ 1,216
2700	Transportation	-	\$ 9,627	\$ 37
	Total	61.20	\$ 6,782,987	\$ 26,189

FY26 BUDGET BY FUNCTION

** Based on Current Allocation of School Budget*



QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

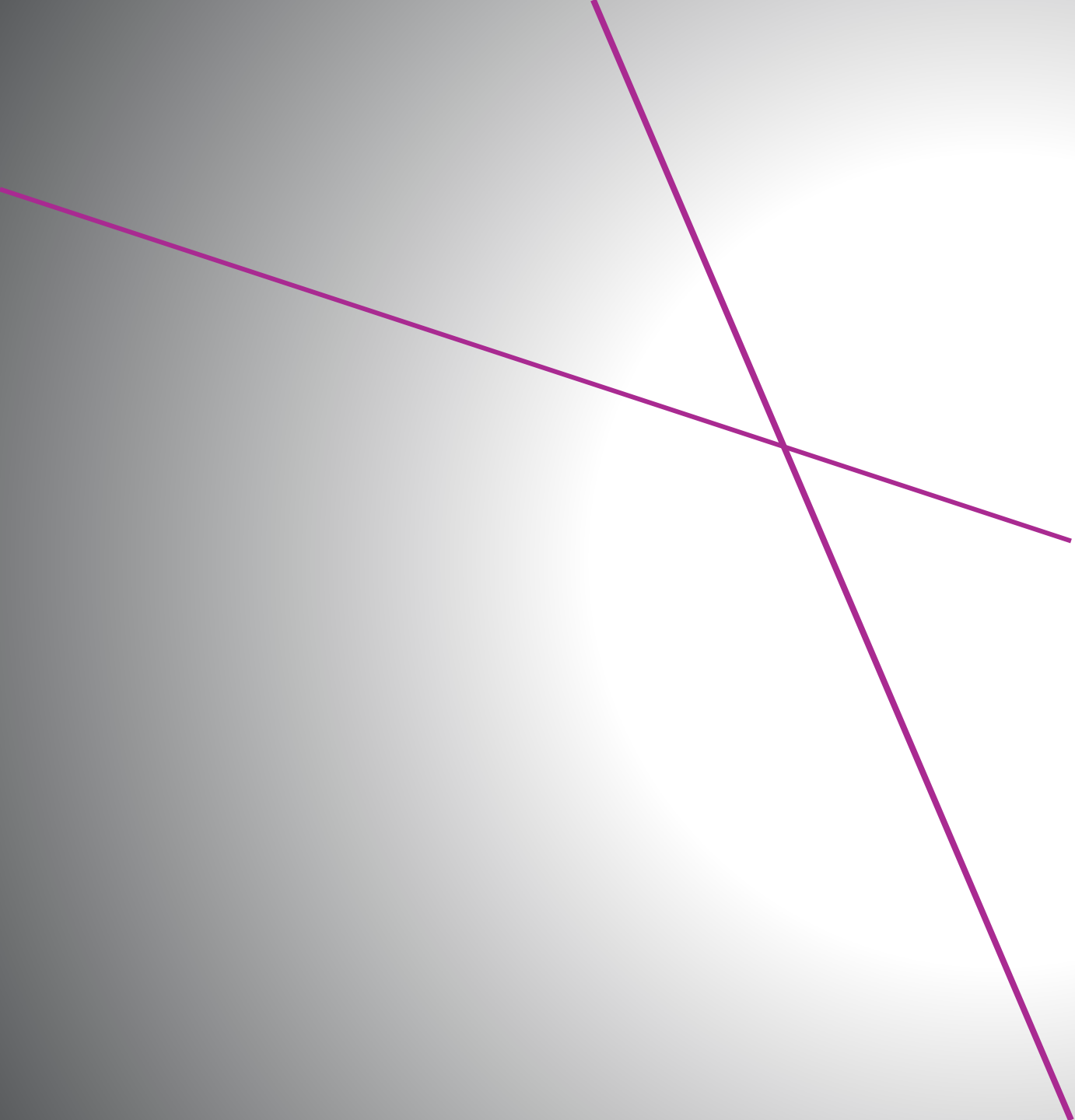
Strategic Alignment and School-Level Flexibility

- ❖ 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?



DISCUSSION OF RESERVE & HOLDBACK FUNDS

PLAN FOR FY26 LEVELING RESERVE

\$74,134

Priorities	Strategies	Requests	Amount
<i>Increase student achievement in literacy and numeracy</i>	<i>Provide support to classroom teachers through small group instruction.</i>	<i>Hourly Teacher Tutor</i>	<i>\$30,000</i>
<i>Increase K-2 literacy.</i>	<i>Provide fellows for each K-2 classroom.</i>	<i>Contracted Services with Leap Year</i>	<i>\$5000</i>
Increase experiences with STEAM for student engagement.	Implementation of STEAM Activities through enrichment.	STEAM Truck	\$5,000
Ensure teachers have the necessary resources to increase student achievement.	Provide web-based resources, contracted professional services, and Instructional supplies	Resources for instruction	\$34,000

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 14th**.

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

- a. GO TEAM Declaration of Candidacy-
Open Now- February 28th, 2025
- b. Winter Break Recess- February 18-21
(STAFF)
- c. Winter Break Recess- February 17- 21
(No School for Students)
- d. Next Meeting: February 27th



Upcoming
Events

DECLARE BY FEBRUARY 28!



YOUR VOICE CAN
MAKE A **DIFFERENCE** IN THEIR EDUCATION

DECLARE CANDIDACY NOW!
Learn more or declare at apsstrongschools.com



tinyAPS.com/?2025GOTeamDeclaration

MEETING
IS
ADJOURNED





**THANK
YOU!**



WILL BE UPDATED AS
SOON AS POSSIBLE