

# GO Team Budget Allocation Meeting

January 30, 2025



# Agenda

## Call to order

## Meeting Protocols

- Roll Call
- Establish Quorum

## Action Items

- Approval of Agenda
- Approval of Previous Minutes: November 21, 2024
- Review and Approval of the Strategic Plan

## Discussion Items

- School Uniform Update
- Review Budget Meeting Schedule- Review and update meeting calendar
- Initial Budget Allocation Presentation

## Public Comment

## Announcements

## Adjournment

# GO TEAM MEMBERS

**Roll Call**



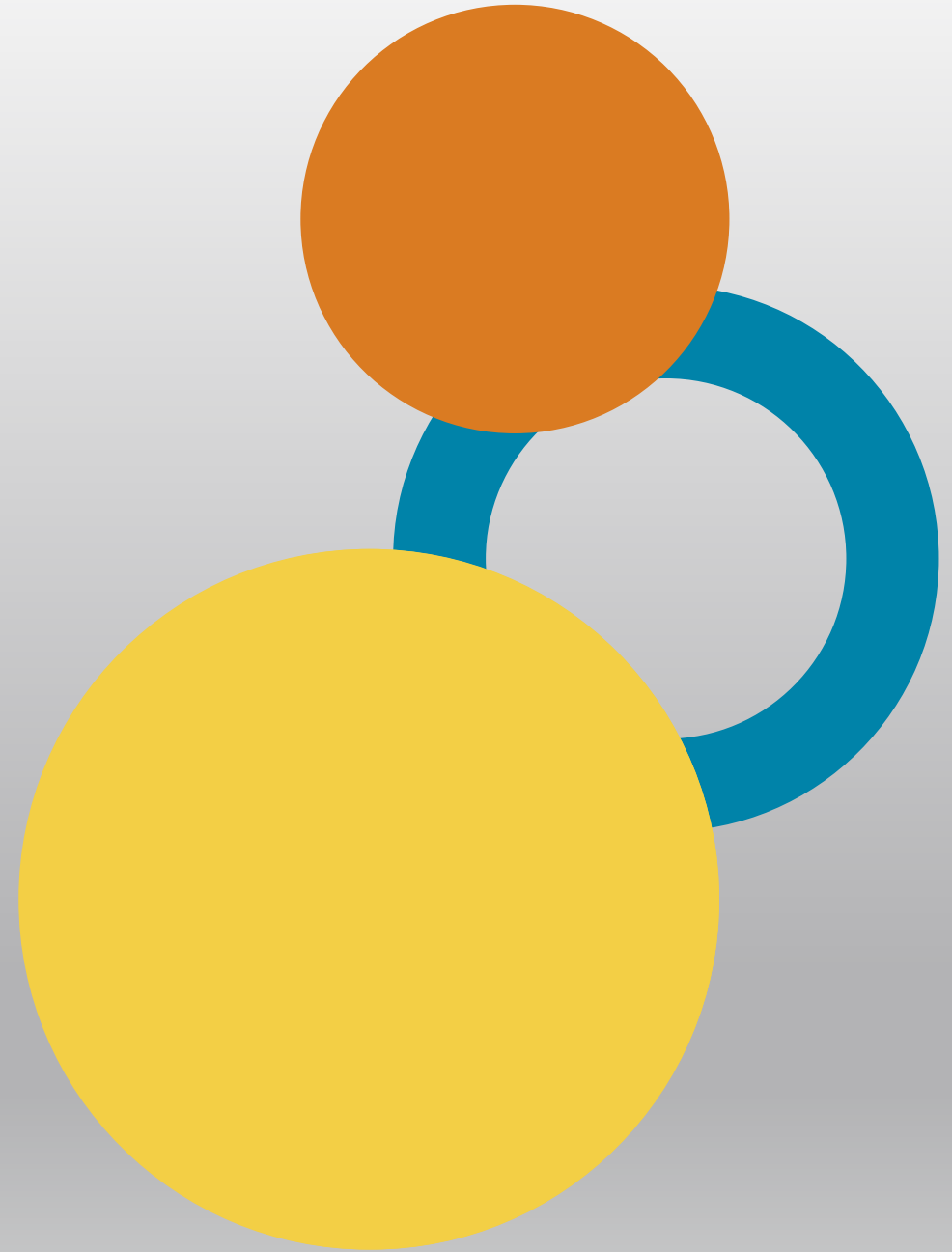
NAME	ROLE
Dr. Tara Spencer	Principal
Kashon Caldwell	Parent
Edwina Lawrence	Parent
Xiomara Bailey	Parent
Erin Gore	Staff
Tesia Germain	Staff
Tatyana McKnight	Staff
Adriana Sola	Community Member
Eric Thomas	Community Member
Dr. Regana Hill	Swing Seat

# Action Items



- ❑ Approval of Agenda
- ❑ Approval of Previous Minutes
- ❑ Review and Approval of the Strategic Plan

# Action Items: Preparing for Budget Development



# 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

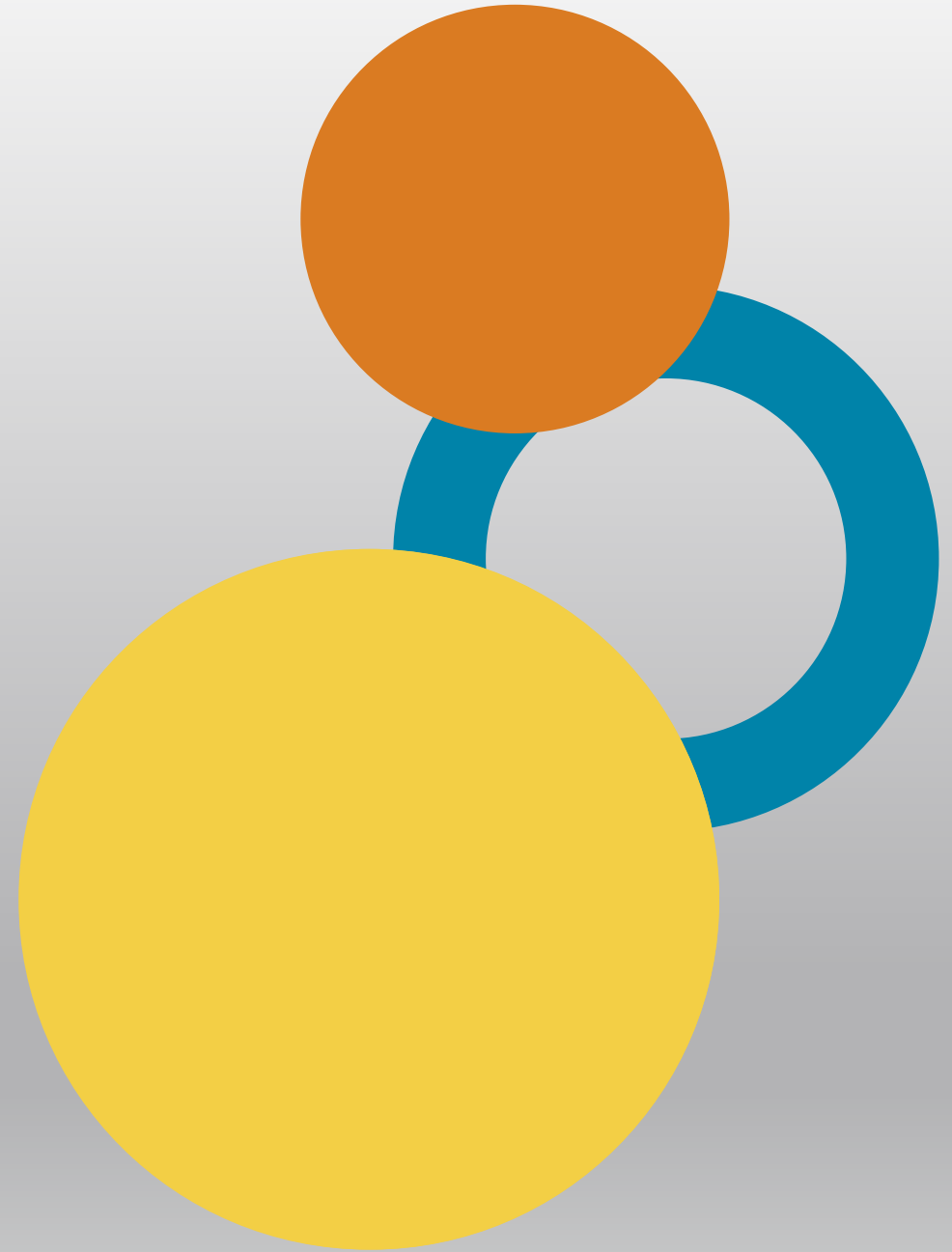
1. Implement rigorous, culturally relevant, and linguistically responsive Reading and Math curriculum with fidelity in all core content areas and instructional best practices in Tier 1 instruction
2. Integrate field experiences (in-person & virtual) for students with a focus on college and career awareness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

# Discussion Items





# Update on Uniform Committee



# **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

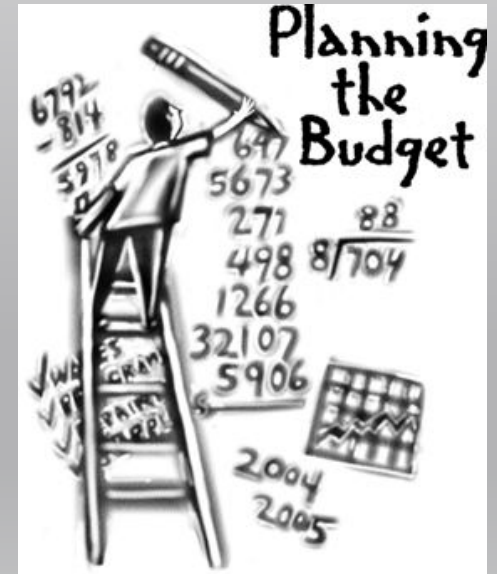
**Step 6**  
Cluster  
Supt.  
Review  
February  
17th-21st

**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.



# 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:** Today, January 30th
- **Feedback Meeting:** Thursday, February 13<sup>th</sup>
- **Approval Meeting:** after staffing conference and before Friday, March 14. (Proposed for **Thursday, March 13<sup>th</sup>**)

# Budget Development



# Norms



This is a meeting of the GO Team. Only members of the team may participate in the discussion. Any members of the public present are here to quietly observe.



We will follow the agenda as noticed to the public and stay on task.



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



We will respect all ideas and assume good intentions.

# GO Team Budget Development Process

## YOUR SCHOOL STRATEGIC PLAN...

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



Step 1: Data Review



Step 2: Strategic Plan Review



Step 3: Budget Parameters  
(Strategic Priorities)



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 turnaround and/or 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



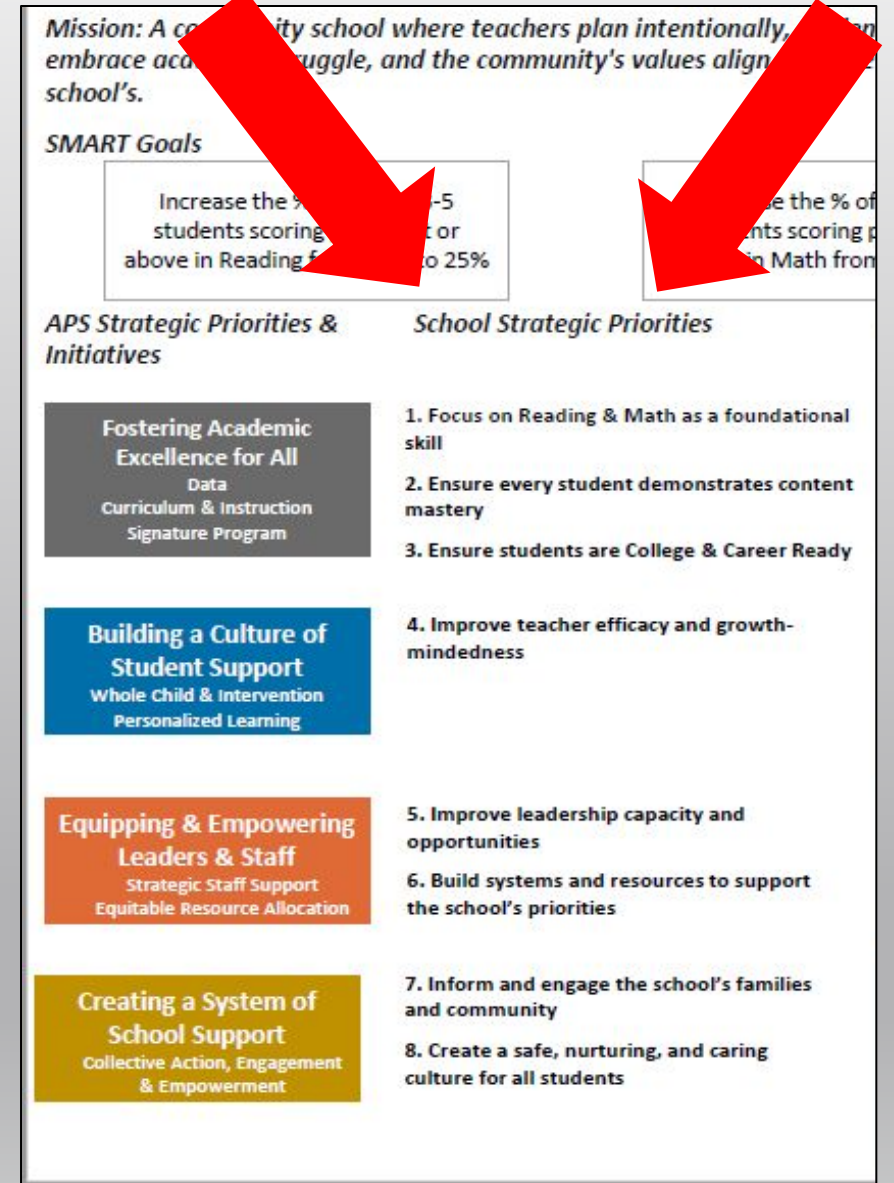
# FY26 Budget Development Process

## 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, turnaround initiatives, and Signature Programs (NEW PROCESS FOR FY26)**



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Equitable Resource Allocation

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Collective Action, Engagement  
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# FY26 Budget Parameters

18

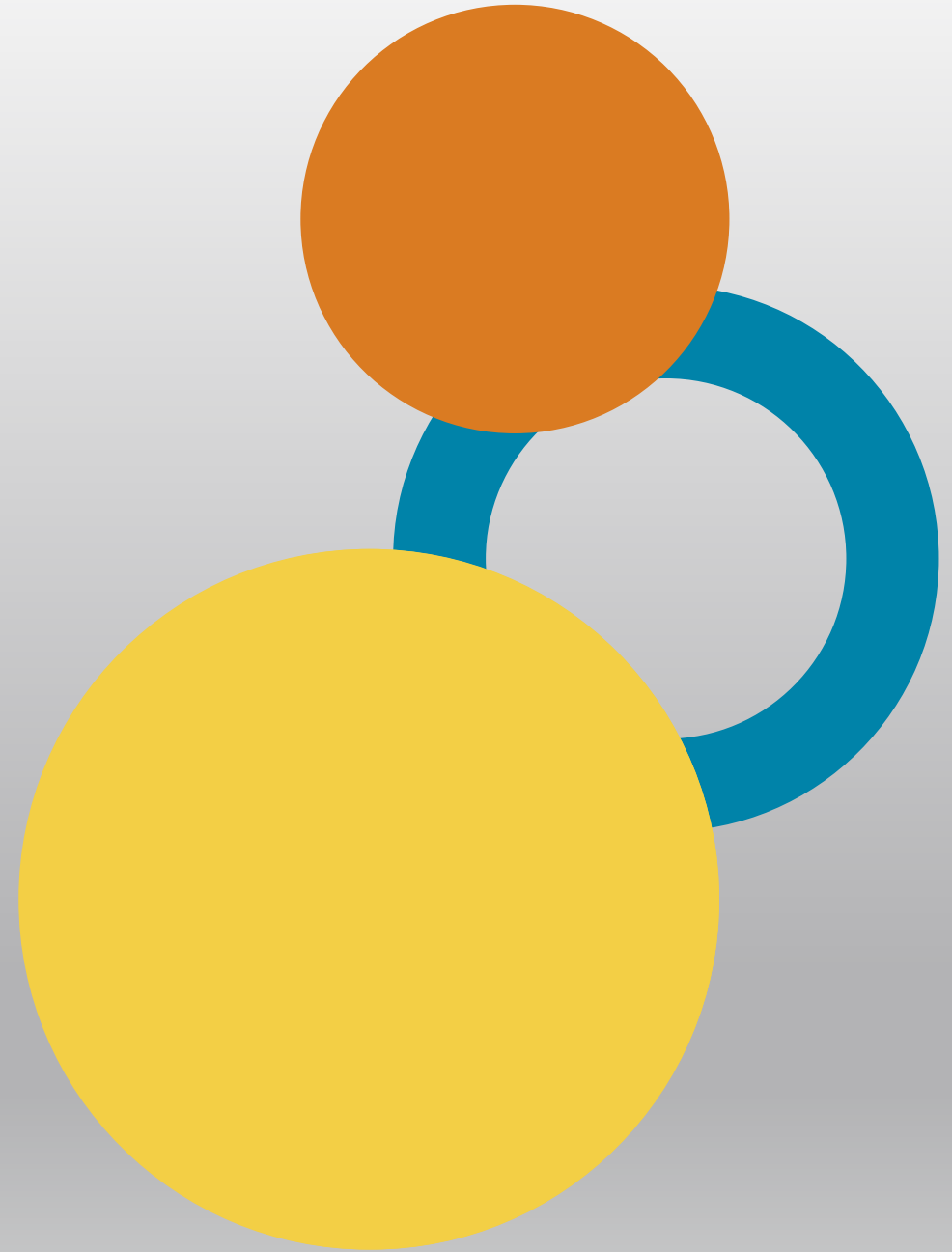
FY26 School Priorities	Rationale
Focus on Reading and Math as a foundational skill; Ensure students reach content mastery.	Secure foundational skills in literacy and math are crucial for students' success in college, career, and life and are considered key enablers of equity.
Ensure every student demonstrates 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

19

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.

# 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 **\$6,484,513**



This investment plan for FY26 accommodates a student population that is projected to be **259** students, which is a decrease of **5 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.

FY2026 TOTAL SCHOOL ALLOCATIONS				FY2025 TOTAL SCHOOL ALLOCATIONS				Change			
School				School				School			
Location	0315			Location	0315			Location	0315		
Level	HS			Level	HS			Level	HS		
FY2026 Projected Enrollment	888			FY2025 Projected Enrollment	875			Change	13		
Total Earned	\$13,557,969			Total Earned	\$12,773,244			Total Earned	\$784,725		
Per Pupil	\$15,268			Total Earned	\$14,598			Total Earned	\$670		
SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation
Base Per Pupil	888	\$6,007	\$5,334,142	Base Per Pupil	875	\$689	\$666,910	Base Per Pupil	13	\$689	\$666,910
<b>Grade Level</b>				<b>Grade Level</b>				<b>Grade Level</b>			
Kindergarten	0	0.60	\$0	Kindergarten	0	-	\$0	Kindergarten	0	-	\$0
1st	0	0.50	\$0	1st	0	0.25	\$0	1st	0	0.25	\$0
2nd	0	0.45	\$0	2nd	0	0.25	\$0	2nd	0	0.20	\$0
3rd	0	0.45	\$0	3rd	0	0.25	\$0	3rd	0	0.20	\$0
4th	0	0.40	\$0	4th	0	-	\$0	4th	0	0.40	\$0
5th	0	0.40	\$0	5th	0	-	\$0	5th	0	0.40	\$0
6th	0	0.25	\$0	6th	0	0.03	\$0	6th	0	0.22	\$0
7th	0	-	\$0	7th	0	-	\$0	7th	0	-	\$0
8th	0	-	\$0	8th	0	-	\$0	8th	0	-	\$0
9th	290	0.05	\$1,593,635	9th	263	-	\$0	9th	27	0.05	\$87,100
10th	241	-	\$0	10th	255	-	\$0	10th	-14	-	\$0
11th	175	-	\$0	11th	195	-	\$0	11th	-20	-	\$0
12th	182	-	\$0	12th	162	-	\$0	12th	20	-	\$0
Poverty	758	0.35	\$1,593,635	Poverty	564	0.47	\$1,413,931	Poverty	194	(0.12)	\$179,704
Concentration of Poverty		-	\$0	Concentration of Poverty			\$57,926	Concentration of Poverty		-	-\$57,926
EIP/REP	189	0.40	\$454,123	EIP/REP	147	0.40	\$313,638	EIP/REP	42	-	\$140,485
Special Education	165	0.05	\$49,557	Special Education	143	0.05	\$38,138	Special Education	22	-	\$11,419
Gifted	33	0.60	\$118,937	Gifted	27	0.60	\$86,410	Gifted	6	-	\$32,526

Example



# FINCH ELEMENTARY SCHOOL ALLOCATIONS

FY2026 TOTAL SCHOOL ALLOCATIONS	
School	Finch Elementary
Location	0105
Level	ES
FY2026 Projected Enrollment	259
Total Earned	\$6,928,829
Per Pupil	\$26,752

SSF Category	Count	Weight	Allocation
Base Per Pupil	259	\$6,007	\$1,555,791
Grade Level			
Kindergarten	48	0.60	\$172,999
1st	32	0.50	\$96,111
2nd	42	0.45	\$113,531
3rd	35	0.45	\$94,609
4th	57	0.40	\$136,958
5th	45	0.40	\$108,125
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	236	0.35	\$496,171
Concentration of Poverty	-	-	\$0
EIP/REP	105	1.00	\$630,726
Special Education	34	0.05	\$10,212
Gifted	13	0.75	\$58,567
Gifted Supplement	0	0.75	\$2,217
ELL	1	0.20	\$1,201
Small School Supplement	191	0.20	\$229,464
Incoming Performance	0	-	\$0
Baseline Supplement	No	-	\$0
Transition Policy Supplement	No	-	\$0
Capacity	No	0.25	\$0
<b>Total SSF Allocation</b>			<b>\$3,706,683</b>

Additional Earnings		
Signature		\$0
Turnaround		\$0
Title I		\$197,250
Title I Holdback		-\$19,725
Title I Family Engagement		\$6,575
Security Grant		\$45,000
Field Trip Transportation		\$9,627
Dual Campus Supplement		\$0
District Funded Stipends		\$19,500
AVA Holdback		\$0
Phoenix Holdback		\$0
SSF Holdback		0
Flex		\$0
<b>Total FTE Allotments</b>	<b>28.70</b>	<b>\$2,963,920</b>
<b>Total Additional Earnings</b>		<b>\$3,222,147</b>
<b>Total Allocation</b>		<b>\$6,928,829</b>

FY2025 TOTAL SCHOOL ALLOCATIONS	
School	Finch Elementary
Location	0105
Level	ES
FY2025 Projected Enrollment	264
Total Earned	\$6,484,513
Total Earned	\$24,563

SSF Category	Count	Weight	Allocation
Base Per Pupil	264	\$5,334	\$1,408,171
Grade Level			
Kindergarten	37	0.60	\$118,414
1st	44	0.25	\$58,674
2nd	35	0.25	\$46,672
3rd	45	0.25	\$60,007
4th	48	-	\$0
5th	55	-	\$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	220	0.47	\$551,533
Concentration of Poverty	-	-	\$29,178
EIP/REP	107	1.05	\$599,273
Special Education	46	0.05	\$12,268
Gifted	10	0.70	\$37,338
Gifted Supplement	3	0.70	\$12,223
ELL	2	0.20	\$2,134
Small School Supplement	186	0.25	\$248,030
Incoming Performance	0	0.10	\$0
Baseline Supplement	No	-	\$0
Transition Policy Supplement	No	-	\$0
Capacity	No	0.25	\$0
<b>Total SSF Allocation</b>			<b>\$3,183,915</b>

Additional Earnings		
Signature		\$235,410
Turnaround		\$300,000
Title I		\$276,885
Title I Holdback		-\$27,689
Title I Family Engagement		\$8,790
Security Grant		\$45,000
Field Trip Transportation		\$9,994
Dual Campus Supplement		\$0
District Funded Stipends		\$21,750
AVA Holdback		0
Phoenix Holdback		0
SSF Holdback		-\$31,839
Flex		\$132,339
<b>Total FTE Allotments</b>	<b>26.85</b>	<b>\$2,329,957</b>
<b>Total Additional Earnings</b>		<b>\$3,300,597</b>
<b>Total Allocation</b>		<b>\$6,484,513</b>

Change	
School	Finch Elementary
Location	0105
Level	ES
Change	-5
Total Earned	\$444,317
Total Earned	\$2,190

SSF Category	Count	Weight	Allocation
Base Per Pupil	-5	\$673	\$147,621
Grade Level			
Kindergarten	11	-	\$54,585
1st	-12	0.25	\$37,437
2nd	7	0.20	\$66,858
3rd	-10	0.20	\$34,602
4th	9	0.40	\$136,958
5th	-10	0.40	\$108,125
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	16	(0.12)	-\$55,362
Concentration of Poverty	-	-	-\$29,178
EIP/REP	-2	(0.05)	\$31,454
Special Education	-12	-	-\$2,056
Gifted	3	0.05	\$21,230
Gifted Supplement	-3	0.05	-\$10,006
ELL	-1	-	-\$932
Small School Supplement	5	(0.05)	-\$18,566
Incoming Performance	0	(0.10)	\$0
Baseline Supplement	-	-	\$0
Transition Policy Supplement	-	-	\$0
Capacity	-	-	\$0
<b>Total SSF Allocation</b>			<b>\$522,767</b>

Additional Earnings		
Signature		-\$235,410
Turnaround		-\$300,000
Title I		-\$79,635
Title I Holdback		\$7,964
Title I Family Engagement		-\$2,215
Security Grant		\$0
Field Trip Transportation		-\$367
Dual Campus Supplement		\$0
District Funded Stipends		-\$2,250
AVA Holdback		\$0
Phoenix Holdback		\$0
SSF Holdback		\$31,839
Flex		-\$132,339
<b>Total FTE Allotments</b>	<b>1.85</b>	<b>\$633,962</b>
<b>Total Additional Earnings</b>		<b>-\$78,451</b>
<b>Total Allocation</b>		<b>\$444,317</b>

# Summary Tab Overview- EXAMPLE

Position Title	Earned	Funded	Staffed	Dif	Comments
<b>Teachers</b>					
<b>Middle School Core</b>	<b>49.50</b>	-	(49.50)		
<b>Middle Electives</b>	<b>19.00</b>	-	(19.00)		
Teacher Math 6-8			11.00	11.00	
Teacher Science 6-8			10.00	10.00	
Teacher Social Studies 6-8			10.00	10.00	
Teacher ELA 6-8			9.00	9.00	
Teacher Art 6-8			2.00	2.00	
Teacher Band 6-8			1.00	1.00	
Teacher Music 6-8			2.00	2.00	
Teacher Orchestra 6-8			1.00	1.00	
Teacher Physical Ed 6-8			7.00	7.00	
Teacher Performing Arts 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			-	-	
<b>EIP TEACHERS</b>	<b>3.50</b>	<b>5.00</b>	<b>1.50</b>		
Teacher REP 6-12			5.00	5.00	

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.

11

Left to Allocate:

-

12

Position Title



Account



Function



Object



Earned



Average Cost



Funded



Staffed



Dif



13

## Teachers

14

Teacher Kindergarten

150120201051011

1000

1100

\$

127,556

3.00

2.00

(1.00)

15

Teacher 1st Grade

150120501051021

1000

1100

\$

127,556

2.00

2.00

-

16

Teacher 2nd Grade

150120601051021

1000

1100

\$

127,556

2.00

2.00

-

17

Teacher 3rd Grade

150120701051021

1000

1100

\$

127,556

2.00

2.00

-

18

Teacher 4th Grade

150120801051051

1000

1100

\$

127,556

2.00

3.00

1.00

19

Teacher 5th Grade

150120901051051

1000

1100

\$

127,556

2.00

3.00

1.00

20

Teacher Stem Lab

150120001051021

1000

1100

\$

127,556

-

-

21

Teacher Math K-5

150124301051021

1000

1100

\$

127,556

-

-

22

Teacher Reading K-5

150123001051021

1000

1100

\$

127,556

-

-

23

Teacher Science K-5

150124801051021

1000

1100

\$

127,556

-

-

35

Teacher Art 1-5

150126401051051

1000

1180

\$

127,556

0.60

0.50

(0.10)

36

Teacher Band 1-5

150126901051051

1000

1180

\$

127,556

-

-

37

Teacher Music 1-5

150126701051051

1000

1180

\$

127,556

0.60

0.50

(0.10)

38

Teacher Orchestra 1-5

150127001051051

1000

1180

\$

127,556

-

-

39

Teacher Physical Ed 1-5

150126601051051

1000

1180

\$

127,556

0.60

1.00

0.40

40

Teacher Performing Arts 1-5

150127101051051

1000

1180

\$

127,556

-

-

41

Teacher World Language 1-5

150123501051051

1000

1180

\$

127,556

0.60

0.50

(0.10)

57

Teacher Gifted

150130301052111

1000

1100

\$

127,556

0.50

0.50

-

58

Teacher Social Emotional Learning

150160301051021

1000

1100

\$

127,556

-

-

59

## EIP TEACHERS

5.00

4.00

(1.00)

60

Teacher EIP Kindergarten

150108401051061

1000

1100

\$

127,556

-

-

Allocation

Summary

Staffing

Hourly

NonStaffing

Stipends

Tools &amp; Checks

Signature

Turnaround

Presentation

+



## CTE TEACHERS

Teacher ESOL	100123701051351	1000	1100	0.30	\$	127,556	0.30	0.30	-
Teacher Interrelated	100130101052041	1000	1100	3.00	\$	127,089	3.00	3.00	-
Lead Teacher Special Ed	100130101052041	1000	1100	1.00	\$	154,636	1.00	1.00	-
Teacher Special Ed Preschool	100130101052031	1000	1120	1.00	\$	127,089	1.00	1.00	-
Teacher Special Ed MOID	100130101052041	1000	1100	2.00	\$	127,089	2.00	2.00	-
Teacher Special Ed SID PID	100130101052041	1000	1100	-	\$	127,089	-	-	-
Teacher Special Ed EBD	100130101052041	1000	1100	-	\$	127,089	-	-	-
Special Ed Ebd Teacher - GNETS	100130101052041	1000	1100		\$	127,089		-	-
Teacher Special Ed Orthopedic Impairment	100130101052051	1000	1100	-	\$	127,089	-	-	-
Teacher Special Ed Deaf Hard Hearing	100130101052051	1000	1100	3.00	\$	127,089	3.00	3.00	-
Teacher Special Ed Autism	100130101052041	1000	1100	-	\$	127,089	-	-	-
Speech Language Pathologist	100130101052041	1000	1100	0.90	\$	127,089	0.90	0.90	-
Teacher Adaptive PE	100130101052041	1000	1180	-	\$	127,089	-	-	-
Teacher Special Ed Preschool Autism	100130101052031	1000	1120	-	\$	127,089	-	-	-
Teacher Special Ed Visual Impairment	100130101052051	1000	1100	-	\$	127,089	-	-	-
Teacher Special Ed CTI	100130101052041	1000	1100	-	\$	127,089	-	-	-
Special Ed Lead Teacher- School Funded	100130101051021	1000	1100		\$	154,636		-	-
Teacher Interrelated - School Funded	100130101051021	1000	1100		\$	127,089		-	-

## PARAPROFESSIONALS

Paraprofessional Special Ed	100130101052041	1000	1400	8.00	\$	56,115	8.00	8.00	-
Paraprofessional Kindergarten	150120201051011	1000	1400		\$	56,115	3.00	3.00	-
ESOL Para	150123701051351	1000	1400		\$	56,115		-	-
Paraprofessional	150120001051021	1000	1400		\$	56,115		-	-
ISS Monitor	150151101059990	2100	1990		\$	56,115	-	-	-
Paraprofessional Physical Ed	150126601051021	1000	1400		\$	56,115		-	-
Paraprofessional Media	150150501051310	2220	1400		\$	56,115		-	-
Non Instructional Aide	150151101059990	2100	1400		\$	56,115		1.00	1.00
Special Ed Paraprofessional - School Funded	150130101051021	1000	1400		\$	56,115		-	-

## SCHOOL ADMINISTRATION

Principal Elementary	150110101059990	2400	1300		\$	223,946	1.00	1.00	-
Assistant Principal Elementary	150110101059990	2400	1310		\$	161,312	1.00	1.00	-
Program Administrator	150110101059990	2400	1310		\$	198,712	-	-	-
School Business Manager - 220 days	150110101059990	2400	1310		\$	153,168		-	-
School Business Manager-Annual	150110101059990	2400	1310		\$	166,542		-	-
School Secretary	150110101059990	2400	1410		\$	83,640	1.00	1.00	-
Bookkeeper	150110101059990	2400	1410		\$	82,093	0.50	-	(0.50)
School Clerk 231 day	150110101059990	2400	1420		\$	63,548		1.00	1.00
School Clerk 211 day	150110101059990	2400	1420		\$	59,088	1.00	-	(1.00)
School Clerk 202 day	150110101059990	2400	1420		\$	56,627		-	-
Registrar	150110101059990	2400	1910		\$	111,696	-	-	-



SCHOOL SUPPORT									
Specialist Attendance 202 day	150151101059990	2100	1910		\$	132,301	-	-	
Specialist Attendance 211 day	150151101059990	2100	1910		\$	147,559	-	-	
AUTR Resident Teacher Relay	150120001051021	1000	1990		\$	127,556	-	-	
Board Certified Behavior Analyst	150159801059990	2100	1910		\$	127,556	-	-	
Specialist Behavior 202 days	150151101059990	2100	1910		\$	132,301	-	-	
Specialist Behavior 211 days	150151101059990	2100	1910		\$	147,559	-	-	
Therapist Clinical	150151101059990	2100	1740		\$	141,098	-	-	
Counselor Elementary	150151001051021	1000	1720		\$	155,890	1.00	1.00	-
CREATE Teacher Intern	150120001051021	1000	1100		\$	72,630	-	-	
Specialist Engagement	150151101059990	2100	1910		\$	147,559	-	-	
Instructional Coach 202 day	150151101051210	2210	1910		\$	149,395	-	-	
Instructional Coach 211 day	150151101051210	2210	1910		\$	156,932	-	-	
Instructional Coach Readers are Leaders 211 Day	100123401051210	2210	1910	1.00	\$	157,054	1.00	-	(1.00)
Master Teacher Leader	150120001051021	1000	1100		\$	140,656	-	-	
Media Specialist	100150501051310	2220	1650	1.00	\$	149,001	1.00	1.00	-
Parent Liaison	150151101059990	2100	1990		\$	57,496	0.50	0.50	
Project Facilitator	150151101059990	2100	1650		\$	99,859	-	-	
Project Manager School Based	150151101059990	2100	1990		\$	99,859	-	-	
Restorative Practices Coach 211 Day	150160301059990	2100	1910		\$	156,932	-	-	
Community Liaison Bilingual	150123701051351	2100	1990		\$	79,057	-	-	
School Communication Liaison	150151101059990	2100	1990		\$	79,057	-	-	
School Nurse LPN	100131001051500	2100	1630	1.00	\$	81,711	1.00	1.00	-
School Nurse RN	100131001051500	2100	1630	-	\$	123,493	-	-	-
School Nurse RN School Funded	100131001051051	2100	1630		\$	123,493	-	-	-
Signature Band Teacher	150169701051051	1000	1180		\$	127,556	-	-	
Signature IB Specialist	150169701059990	2210	1910		\$	147,559	-	-	
Signature Prgm Coach 202 day	150169701051210	2210	1910		\$	149,395	-	-	
Signature Prgm Coach 211 day	150169701051210	2210	1910		\$	156,932	-	-	
Signature Orchestra Teacher	150169701051051	1000	1180		\$	127,556	-	-	
Signature Paraprofessional	150169701051021	1000	1400		\$	56,115	-	-	
Signature Program Support Specialist	150169701059990	2210	1910		\$	147,559	-	-	
Signature World Language Teacher	150169701051051	1000	1180		\$	127,556	-	-	
Social Emotional Learning Coach 211 Day	150160301059990	2100	1910		\$	156,932	-	-	
Social Worker	100130901059990	2100	1760	1.00	\$	142,858	1.00	1.00	-
Social Worker Lead	100130901059990	2100	1760	1.00	\$	142,858	1.00	1.00	-
Specialist SST Intervention	150159801059990	2100	1910		\$	147,559	1.00	1.00	
Turnaround Attendance Specialist (202 days)	150162301059990	2100	1910		\$	132,301	-	-	
Turnaround Attendance Specialist (211 days)	150162301059990	2100	1910		\$	147,559	-	-	



## Special Revenue- FOR INFORMATION ONLY

Paraprofessional Pre K	560251401051540	1000	1400	1.00	1.00
Teacher Pre K	560251401051540	1000	1120	1.00	1.00
Paraprofessional- VIB Fed PreSchool	404240401052820	1000	1400		-
Special Ed Teacher - Federal Preschool	404240401052820	1000	1120		-
Paraprofessional Special Ed Preschool	100256101052620	1000	1400		-
Adaptive Physical Education Teacher	404243801052824	1000	1180		-
Deaf Blind Intervener	404243801052824	2100	1710		-
Teacher Interrelated	404243801052824	1000	1100		-
Paraprofessional Special Ed	404243801052824	1000	1400		-
Special Ed Preschool Teacher	404243801052824	1000	1120		-
Special ED PreSchool Autism Teacher	404243801052824	1000	1100		-
Teacher Special Ed Autism	404243801052824	1000	1100		-
Special Ed EBD Teacher - North Metro	404243801052824	1000	1100		-
Special Ed MOID - TVIB	404243801052824	1000	1100		-
Special Ed Transition Para	404243801052824	1000	1400		-
Special Ed Transition Teacher	404243801052824	1000	1100		-
Special Ed Visual Impairment	404243801052824	1000	1100		-
Sped Paraprofessional - GNETS	404243801052824	1000	1400		-
Speech Language Pathologist	404243801052824	1000	1100		-
Special ED Paraprofessional - YMCA	514258101056030	1000	1400		-
1st Grade Teacher	582212701059990	1000	1100		-



# 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 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.

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			\$ -

# Non-Staffing Tab Continued

Stipends						
150120001051021	1000	1104	Academic Stipends	19,500	\$ 19,500	\$ -
150126801051021	1000	1184	Fine Arts Stipends	0	\$ -	\$ -
150126101059990	2100	1464	Athletic Stipends	0	\$ -	\$ -
150169701051021	1000	1104	STEM/IB/College and Career Sponsor Stipend			\$ -
Turnaround						
150161801051021	1000	3000	Contracted Services for Instruction		\$ -	\$ -
150161801051210	2210	3000	Contracted Services for Professional Development		\$ -	\$ -
150161801059990	2210	1164	Stipends for Professional Learning		\$ -	\$ -
150161801051021	1000	5320	Web-Based Subscriptions		\$ -	\$ -
150161801051320	2700	5950	Turnaround Transportation		\$ -	\$ -
150161801051021	1000	1101	Hourly Turnaround Tutor		\$ -	\$ -
Substitutes						
150120401051021	1000	1131	Teacher Subs	\$ 59,385	\$ 59,385	\$ -
150120401059990	2400	1141	Principal/AP/Clerical Subs		\$ -	\$ -
150120401051021	2220	1131	Media Specialist Subs		\$ -	\$ -
150120401051021	1000	1131	Counselor Subs		\$ -	\$ -
150120401051021	1000	1141	Paraprofessional Subs		\$ -	\$ -
150120401051021	1000	2200	Substitute FICA	\$ 861	\$ 861	\$ -



# 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.

They 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. We will add a Signature Tab in the template where Principals can enter request for both personnel and non-personnel. Funding will be provided later in the budget development window.

# Proposed FY26 Signature Program Fund Request

			FY2026 Signature Earnings	\$	-		
			Amount Requested for Signature	\$	147,556		
Personnel							
Accounting Unit	Acct	SubAcct	Positions	Requested Position	Avg Salary	Amount Requested	Notes
150169701051051	1000	1180	Signature Band Teacher	0.0	\$ 127,556	\$ -	
150169701059990	2210	1910	Signature IB Specialist	0.0	\$ 147,559	\$ -	
150169701051210	2210	1910	Signature Prgm Coach 202 day		\$ 149,395	\$ -	
150169701051210	2210	1910	Signature Prgm Coach 211 day	0.0	\$ 156,932	\$ -	
150169701051051	1000	1180	Signature Orchestra Teacher	0.0	\$ 127,556	\$ -	
150169701051021	1000	1400	Signature Paraprofessional	0.0	\$ 56,115	\$ -	
150169701059990	2210	1910	Signature Program Support Specialist	0.0	\$ 147,559	\$ -	
150169701051051	1000	1180	Signature World Language Teacher	0.0	\$ 127,556	\$ -	
150120001051021	1000	1100	Teacher Stem Lab	1.0	\$ 127,556	\$ 127,556	priority in Strategic Plan (Go Team); Continue engaging students and exposing students to STEAM through specials and seamless integration into core content. (2) Cotinuing with a dedicated STEM Lab Teacher provides hands-on, inquiry-based learning experiences that make science, technology, engineering, and mathematics more engaging for students. This approach not only fosters a deeper understanding of complex concepts but also ignites curiosity and a passion for learning. (3) STEAM Lab Teacher aligns with Atlanta Public Schools' commitment to providing rigorous and relevant learning experiences through signature programming. (4) The STEAM lab has supported student engagement resulting in Science GMAS proficiency rates rising from **13% to over 23%** within a single year.

# PROPOSED FY26 TURNAROUND PROGRAM FUND REQUEST

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	1910	TURNAROUND BEHAVIOR SPECIALIST (202 DAYS)	0.0	\$ 132,301	\$ -	
150162201059990	2100	1910	TURNAROUND BEHAVIOR SPECIALIST (211 DAYS)	0.0	\$ 147,559	\$ -	
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	\$ -	
150162201059990	2100	1910	TURNAROUND BOARD CERTIFIED BEHAVIOR ANALYST	0.0	\$ 127,556	\$ -	
150161801051021	1000	1100	TURNAROUND READING (K-5) TEACHER	0.0	\$ 127,556	\$ -	
150161801051021	1000	1400	TURNAROUND PARAPROFESSIONAL	0.0	\$ 56,115	\$ -	
							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.
150161801051210	2210	1910	TURNAROUND INSTRUCTIONAL COACH (211 days)	1.0	\$ 156,932	\$ 156,932	
150161801051210	2210	1910	TURNAROUND INSTRUCTIONAL COACH (202 days)	0.0	\$ 149,395	\$ -	
150161801051021	1000	1100	TURNAROUND MASTER TEACHER LEADER	0.0	\$ 140,656	\$ -	



# What's Next?

- **February**

- GO Team Feedback Meeting(s) **before** February 14<sup>th</sup>
  - **ACTION** (i.e.- **GO Team votes**) on draft budget **before** February 14<sup>th</sup>
- 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

# Questions?



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

# PUBLIC COMMENT

Opportunities for public comment are available for Finch Elementary School GO TEAM to hear from members of the community.

- 1.** If the meeting is held virtually, stakeholders wishing to provide comments during GO TEAM meetings should join the link at least 10 minutes before the meeting begins and sign in.
- 2.** If the meeting is held face to face, stakeholders wishing to provide comments during GO TEAM meetings should arrive at the Finch Elementary Media Center at least ten (10) minutes before the meeting begins and sign in. Stakeholders' comments will be heard in the order in which individuals signed in.
- 3.** Twenty (20) minutes of time during the GO TEAM meeting will be offered to the public to make comments. Everyone is asked to please plan to speak no more than two (2) minutes.

GO TEAM members will not provide a response or engage in direct conversation during meetings.

# Announcements

- a. Go Team Declaration of Candidacy- OPEN NOW- February 28th**
- b. Random Acts of Kindness Week- February 10th- February 14<sup>th</sup>**
- c. Next Meeting: February 13<sup>th</sup>**
- d. Winter Break- February 18<sup>th</sup>- February 21<sup>st</sup> (STAFF)**
- e. Winter Break- February 17<sup>th</sup>- February 21<sup>st</sup> (STUDENTS)**
- f. Complete Budget Training before next week**

