



FY26 Budget Finalization Meeting

**March 13th,
2025**

Agenda

- I. Call to order**
- II. Meeting Protocols**
 - a. Roll Call**
 - b. Establish Quorum**
- III. Action Items**
 - a. Approval of Agenda**
 - b. Approval of Previous Minutes: February 17, 2025**
 - c. Approval of FY 26 School Budget**
- IV. Discussion**
 - a. Security Grant/Hourly aide**
- V. Public Comment**
- VI. Announcements**
 - a. Map Assessment March 18th- April 4th**
 - b. Spring Break April 7th- 11th, 2025**
 - c. Next Meeting April 24th, 2025 at 3:30pm**
- VII. Adjournment**

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



- ❑ Approval of Agenda
- ❑ Approval of Previous Minutes
- ❑ Approval of FY 26 Budget

Overview of FY 26 GO Team Budget Process



Step 1
Update
Strategic
Plan & Rank
Priorities

Step 2
Principals
Workshop
FY 26
Budget
January 15

Step 3
GO Team
Initial Budget
Session
January 15-31

Step 4
Principals
Cluster Supt.
Discussions

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

Step 6
Cluster Supt.
Review
February 17-21

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

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

YOU
ARE
HERE

GO Teams are encouraged to have ongoing conversations

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

Budget Finalization Meeting

What

- ▶ During this meeting GO Teams will review all components of the budget, which should be updated based on feedback from the Cluster Superintendent and key leaders. After review, GO Teams will **take action** (i.e., vote) on the FY26 Budget.

Why

- ▶ Principals will present the final budget recommendations for GO Team approval.

When

- ▶ All approval meetings **must** be held **after** staffing conferences. Budgets must be approved by **March 14th**.

Budget Updates

Changes since Feedback Meeting

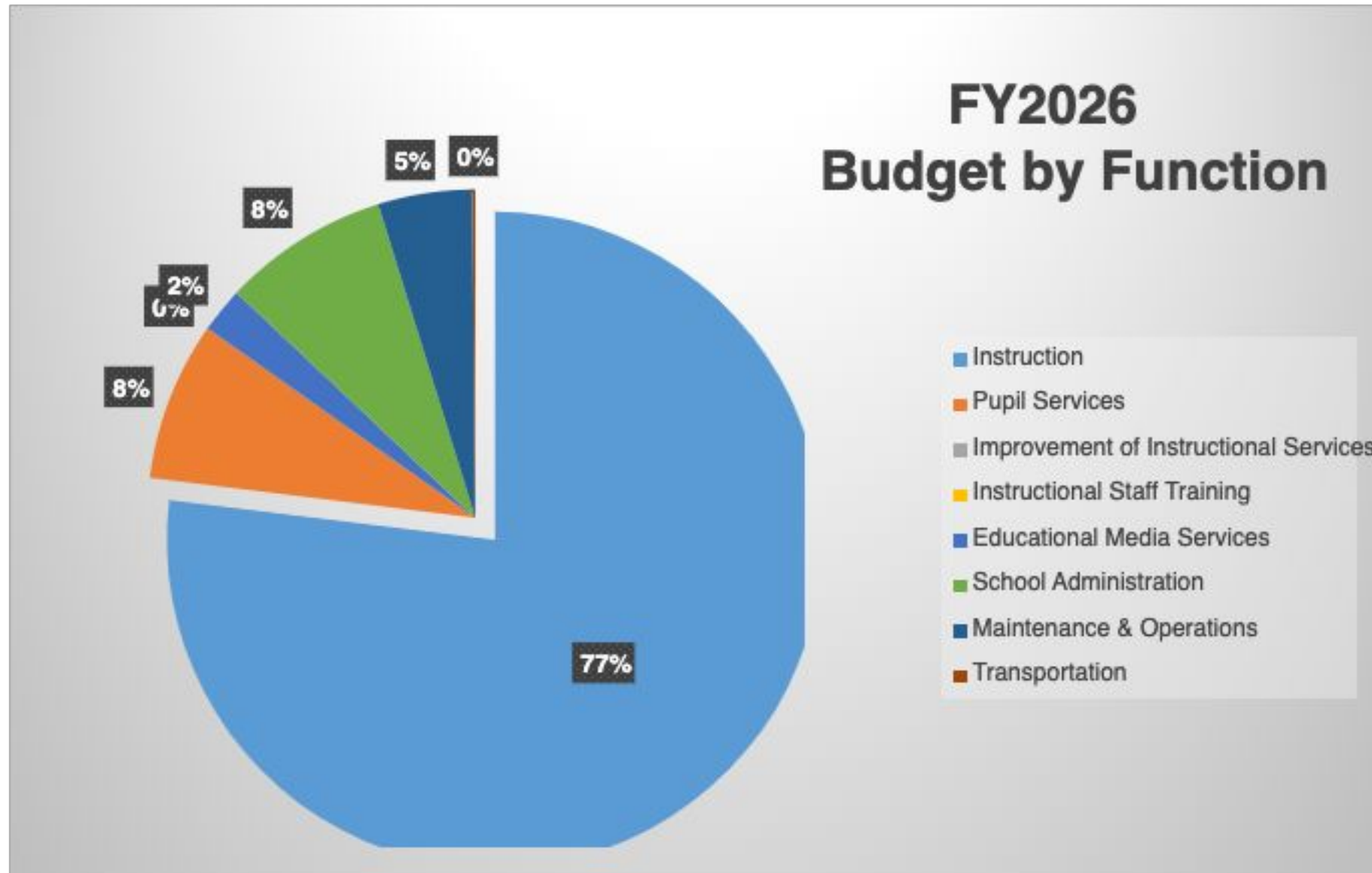
There **were not** any changes made to the draft budget we discussed at our last meeting.



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

FY26 Budget by Function





Discussion & Questions

Action on the Budget

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

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

Once discussion is concluded, the GO Team will vote.



Additional Agenda Items

- **Information Items**
 - Security Grant: Hourly Security Aide

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.



- a. MAP TESTING: March 18th- April 4th
- b. Spring Break: April 7th- April 11th
- c. Next Meeting: April 24th





Appendix

FY26 Feedback Presentation

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

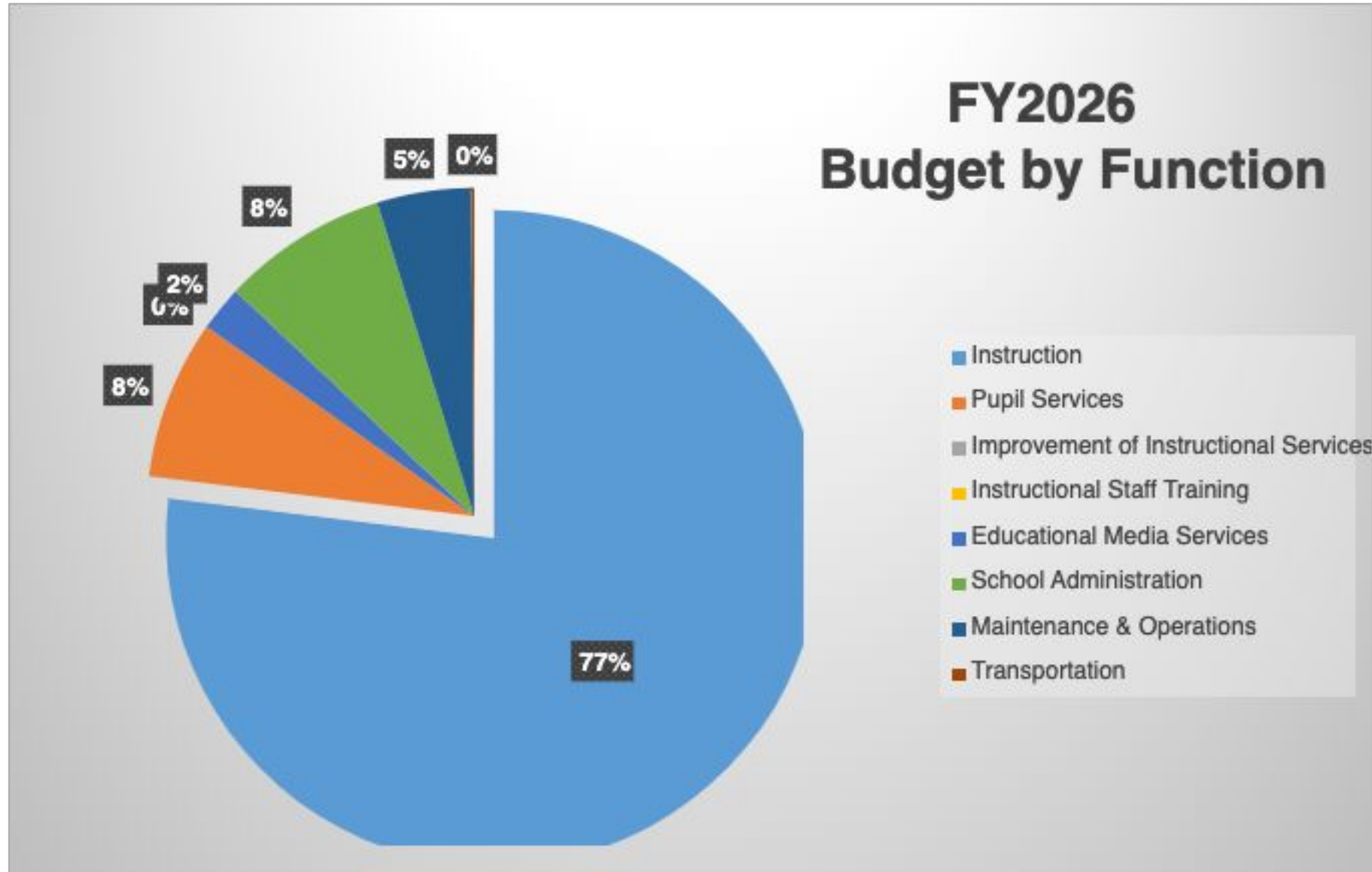
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General Ed Paraprofessional	.5 Social Worker (Shared)
Hourly Security Aide (2)	Teacher (4)
	Instructional Coach
	PE Paraprofessional
	Hourly Behavior Paraprofessional

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

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



Plan for FY26 Leveling Reserve

\$74,134

Priorities	Strategies	Requests	Amount
Increase student achievement in literacy and numeracy	Provide support to classroom teachers through small group instruction.	Hourly Teacher Tutor	\$30,000
Increase K-2 literacy.	Provide fellows for each K-2 classroom.	Contracted Services with Leap Year	\$5000
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