

# **GO Team Budget Allocation Meeting Heritage Academy January 27, 2025**

# Agenda

## Action Items

- Approval of Agenda
- Approval of Previous Minutes

## Discussion Items

- Review Strategic Plan & Ranked Priorities
- Review Budget Meeting Schedule- Review and update meeting calendar
- Budget Allocation Presentation

## Information Items

- Principal's Report
  - CCRPI *(if not previously presented)*
  - TSI
  - Title I Rewards School

## Announcements

**Public Comment** *(if applicable)*

## Adjournment

# Action Items: Preparing for Budget Development



# Heritage Academy Elementary (South Atlanta Cluster)

## District Mission & Vision

### Our Mission

Through a caring culture of equity, trust, and collaboration, every student will graduate ready for college, career, and life.

### Our Vision

A high-performing school district where students love to learn, educators inspire, families engage, and the community trusts the system.

## Cluster Mission & Vision

To cultivate a universal culture of excellence through collaboration, academic achievement, personal responsibility, respect and a commitment to service

A high-performing cluster where every student graduates with college and career readiness

## School Mission & Vision

The mission of Heritage Academy Elementary School is to provide all students with a differentiated, impactful, and rigorous curriculum in a safe, clean, and supportive environment that promotes self-discipline, motivation, and excellence in learning. The vision of Heritage Academy Elementary School is to become a school that equips all students for the demands and opportunities of the twenty-first century. We are striving to build a community of excellent readers, dynamic mathematicians, critical thinkers, and responsible citizens dedicated to making our community a better place to live.

Signature Program: STEM

## School Priorities



Academic Program

- Increase percentage of students proficient or above in ELA and Math
- Decrease the percentage of students at the beginning level in ELA & Math
- Build early literacy skills to help students become better readers and writers
- Implement STEM enriched curriculum to drive innovative and project-based learning



Talent Management

- Teacher Recruitment
- Teacher Retention
- Teacher Training
- Teacher Leadership
- Teacher Mentoring
- Teacher Recognition



Systems & Resources

- Audit Resources
- School Business Partner Recruitment
- Title I & General Budget Allocations
- Application for Grants



Culture

- Social Emotional Learning
- Parental Involvement
- Student Enrichment
- Community Outreach

## School Strategies

- Implementation of Heggerty, a research-based phonics program in grades Pre K – 3<sup>rd</sup> Implement phonics as needed in grades 4 – 5 through intervention.
- Diagnose reading levels through the use of MAP Growth universal screener.
- Promote Accelerated Reader individual student goals
- Implement on-going STEM professional learning and STEM specific strategies as it relates to the school's identified STEM focus area.
- Engage students in STEM focused extra-curricular activities
- Implementation of Write Score Writing Curriculum
- Implementation of ReadyGEN reading curriculum
- Full Implementation of Savvas Math Curriculum & district scope & sequence.
- Create specific time for FlyLeaf Implementation

- Accept student teachers from local colleges and universities
- Continue teacher mentor program for teachers new to Heritage Academy and/or new to teaching.
- Implement district-wide teacher career pathways/ leadership initiative
- Implement PLC's & offer school level professional learning

- Identify Community Business Partnerships to support the school goals
- Utilize Data to allocate funds. Identify resources already available.
- Identify & apply for grants that further support the mission and vision of the school

- Implement SEL curriculum 30 min. daily
- Implement Academic Parent Teacher Teams
- Identify community members to mentor students
- Establish STEM based extra-curricular activities
- Partner with WINGS After School Program for additional supports

## Key Performance Measures

GMAS: Increase the percentage of students scoring in the proficient and distinguished range by 3-5% per year.

Decrease the percentage of students scoring in the beginning level in all subject areas below by 25%.

Increase the percentage of students in 3<sup>rd</sup> and 5<sup>th</sup> grades with Lexile scores of 670 and 920 respectively to 40%.

Secure at least 3 grant opportunities to facilitate additional tutorial and STEM opportunities

Secure 4 or 5 star rating on CCRPI culture rating system

At least 80% of students leaving 2<sup>nd</sup> grade are reading at or above grade level

At least 75% of parents participate in at least 2 APTT meetings per year.

# Strategic Plan Priority Ranking

Insert the school's priorities from Higher to Lower

Higher

1. Decrease the percentage of students who are chronically absent.
2. Build early literacy skills to help students become better readers and writers.
3. Increase percentage of students proficient or above in ELA/Reading
4. Increase percentage of students proficient or above in Math
5. Decrease the percentage of students at the beginning level in ELA/Reading
6. Decrease the percentage of students at the beginning level in Math
7. Implement STEM enriched curriculum to drive innovative and project-based learning

Lower



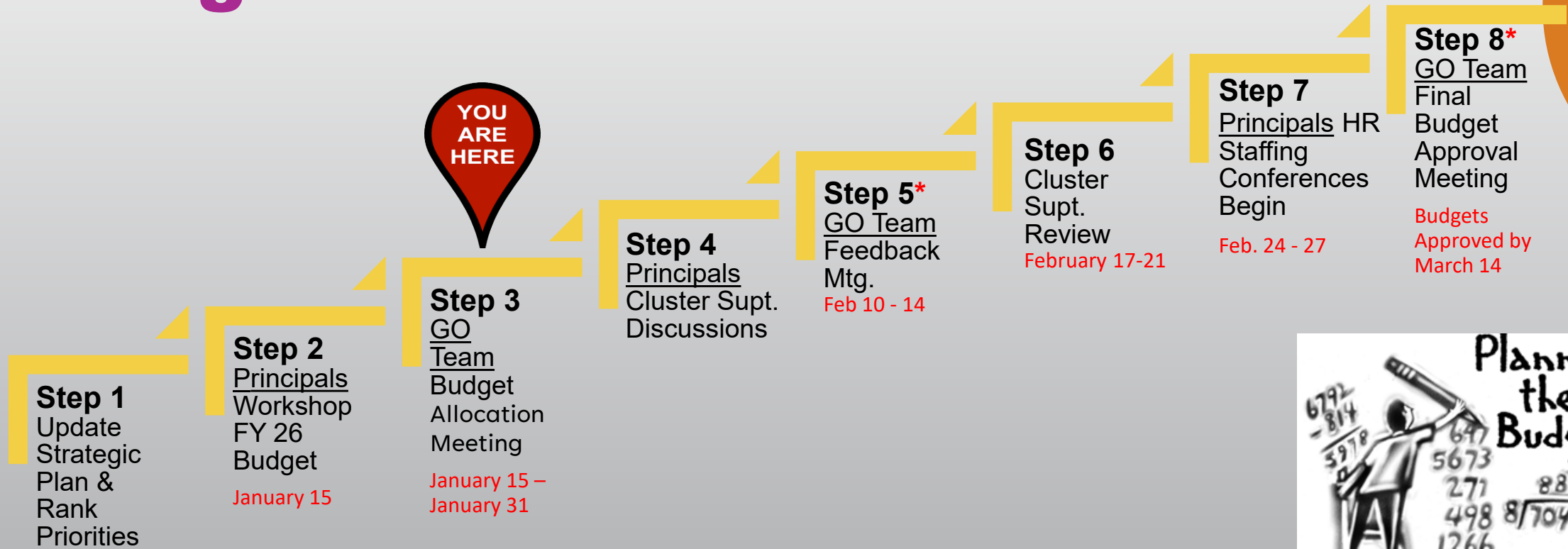
# Discussion Items



# 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





# 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:** now-Jan 31
- **Feedback Meeting:** February 10 - 14
- **Approval Meeting:** after staffing conference and before Friday, March 14.

# 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

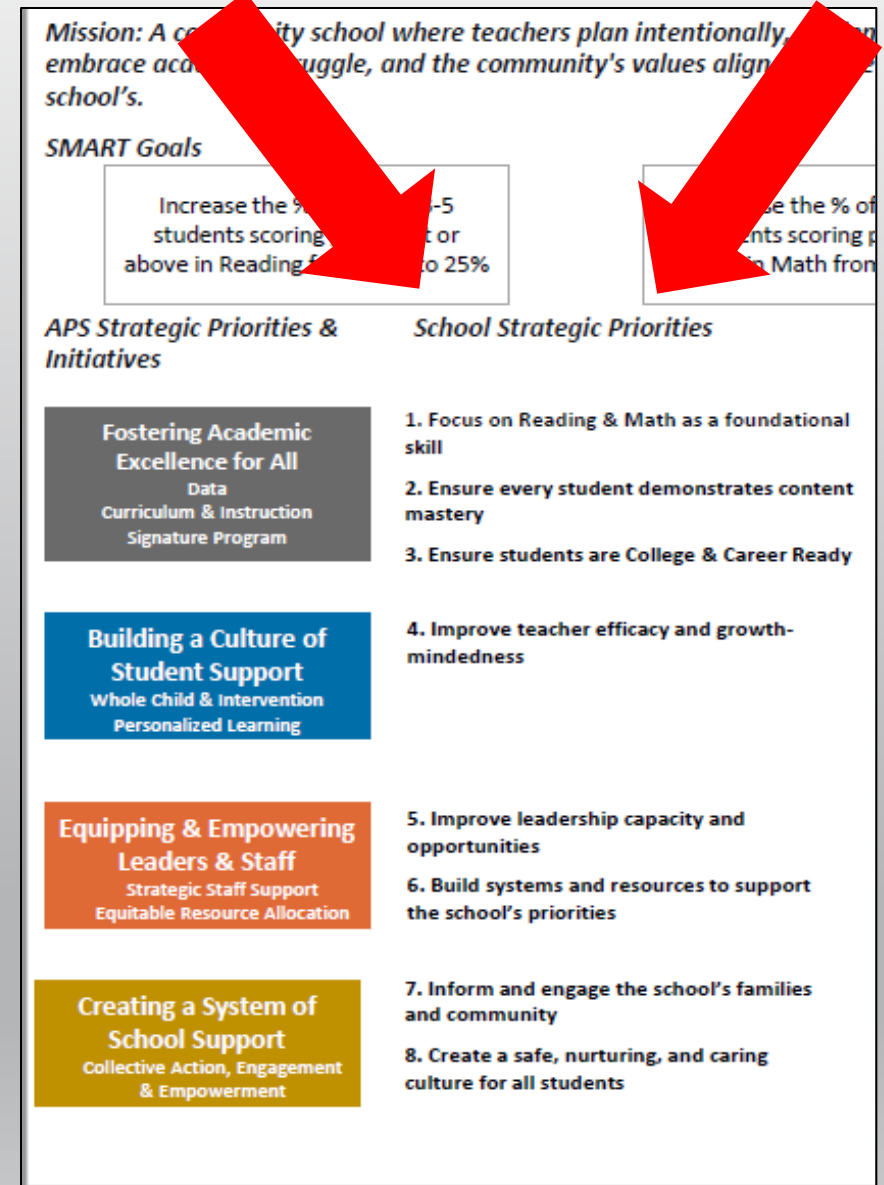
# FY26 Budget Development Process

## 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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- Teacher Leadership
- Teacher Mentoring
- Teacher Recognition



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Lower





# FY 26 Budget Parameters

FY26 Ranked School Priorities	Rationale
Maintain lower class sizes in the primary years by funding paraprofessionals in 1 <sup>st</sup> and second grade	47% proficiency rate requires a great deal of teacher attention to students who enter our school throughout the year – many of which are below level.
Maximize wrap around services ie: Nurse, SSW, Counseling	This continues to be a need for our students, but we need to look closely at maximizing our budget to make this work.
Inc of we	

**Before Presenting to your GO Team:**

**Update with Your Team's Priorities and Rationale**

**Use as many slides as necessary**

# FY 26 Budget Parameters



FY26 School Priorities	Rationale
Maximize the intervention block daily	Dedicated time for students to receive specific interventions and/or enrichment.
Utilize data to meet the individual needs of students.	Ensure that students are receiving maximized opportunities for achievement and remediation

**Before Presenting to your GO Team:**

**Update with Your Team's Priorities and Rationale**

**Use as many slides as necessary**

# 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 \$7,130,663



This investment plan for FY26 accommodates a student population that is projected to be 360 students, which is a decrease of 44 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	\$5,968,750	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	\$1,454,500	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

# (Heritage Academy) SSF Allocations

FY2026 TOTAL SCHOOL ALLOCATIONS				FY2025 TOTAL SCHOOL ALLOCATIONS				Change			
School	Heritage Academy Elementary			School	Heritage Academy Elementary			School	Heritage Academy Elementary		
Location	0103			Location	0103			Location	0103		
Level	ES			Level	ES			Level	ES		
FY2026 Projected Enrollment	360			FY2025 Projected Enrollment	404			Change	-44		
Total Earned	\$7,130,663			Total Earned	\$6,863,829			Total Earned	\$266,833		
Per Pupil	\$19,807			Total Earned	\$16,990			Total Earned	\$2,818		
SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation
Base Per Pupil	360	\$6,007	\$2,162,490	Base Per Pupil	404	\$5,334	\$2,154,928	Base Per Pupil	-44	\$673	\$7,562
Grade Level				Grade Level				Grade Level			
Kindergarten	53	0.60	\$191,020	Kindergarten	52	0.60	\$166,420	Kindergarten	1	-	\$24,600
1st	61	0.50	\$183,211	1st	63	0.25	\$84,010	1st	-2	0.25	\$99,201
2nd	50	0.45	\$135,156	2nd	71	0.25	\$94,678	2nd	-21	0.20	\$40,477
3rd	62	0.45	\$167,593	3rd	71	0.25	\$94,678	3rd	-9	0.20	\$72,915
4th	72	0.40	\$172,999	4th	66	-	\$0	4th	6	0.40	\$172,999
5th	62	0.40	\$148,972	5th	81	-	\$0	5th	-19	0.40	\$148,972
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	0	0.05	\$0	9th	0	-	\$0	9th	0	0.05	\$0
10th	0	-	\$0	10th	0	-	\$0	10th	0	-	\$0
11th	0	-	\$0	11th	0	-	\$0	11th	0	-	\$0
12th	0	-	\$0	12th	0	-	\$0	12th	0	-	\$0
Poverty	330	0.35	\$693,799	Poverty	304	0.47	\$762,119	Poverty	26	(0.12)	-\$68,320
Concentration of Poverty		-	\$0	Concentration of Poverty			\$36,418	Concentration of Poverty		-	-\$36,418
EIP/REP	139	1.00	\$834,961	EIP/REP	166	1.05	\$929,713	EIP/REP	-27	(0.05)	-\$94,751
Special Education	43	0.05	\$12,915	Special Education	38	0.05	\$10,135	Special Education	5	-	\$2,780
Gifted	12	0.75	\$54,062	Gifted	18	0.70	\$67,208	Gifted	-6	0.05	-\$13,146
Gifted Supplement	6	0.75	\$29,194	Gifted Supplement	3	0.70	\$9,503	Gifted Supplement	4	0.05	\$19,690
ELL	3	0.20	\$3,604	ELL	3	0.20	\$3,200	ELL	0	-	\$404
Small School Supplement	90	0.20	\$108,125	Small School Supplement	46	0.25	\$61,341	Small School Supplement	44	(0.05)	\$46,784
Incoming Performance	0	-	\$0	Incoming Performance	0	0.10	\$0	Incoming Performance	0	(0.10)	\$0
Baseline Supplement	No		\$0	Baseline Supplement	No		\$0	Baseline Supplement		-	\$0
Transition Policy Supplement	No		\$0	Transition Policy Supplement	No		\$0	Transition Policy Supplement			\$0

# (Heritage Academy) Additional Earnings

Additional Earnings				Additional Earnings				Additional Earnings			
Signature			\$0	Signature			\$256,410	Signature			-\$256,410
Turnaround			\$0	Turnaround			\$0	Turnaround			\$0
Title I			\$262,500	Title I			\$369,495	Title I			-\$106,995
Title I Holdback			-\$26,250	Title I Holdback			-\$36,950	Title I Holdback			\$10,700
Title I Family Engagement			\$8,750	Title I Family Engagement			\$11,730	Title I Family Engagement			-\$2,980
Security Grant			\$45,000	Security Grant			\$45,000	Security Grant			\$0
Field Trip Transportation			\$13,381	Field Trip Transportation			\$15,294	Field Trip Transportation			-\$1,912
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			-\$44,744	SSF Holdback			\$44,744
Flex			\$0	Flex			\$132,339	Flex			-\$132,339
Total FTE Allotments	18.45		\$1,909,681	Total FTE Allotments	17.60		\$1,619,154	Total FTE Allotments	0.85		\$290,527
Total Additional Earnings			\$2,232,563	Total Additional Earnings			\$2,389,479	Total Additional Earnings			-\$156,916
Total Allocation			\$7,130,663	Total Allocation			\$6,863,829	Total Allocation			\$266,833

# Summary Tab Overview

Position Title	Earned	Funded	Staffed	Dif	Comments
<b>Teachers</b>					
<b>Middle School Core</b>	49.50	-	(49.50)		
<b>Middle Electives</b>	19.00	-	(19.00)		
Teacher Math 6-8		11.00	11.00		
Teacher Science 6-8		10.00	10.00		
Teacher Social Studies 6-8		10.00	10.00		
Teacher ELA 6-8					
Teacher Art 6-8			2.00		
Teacher Band 6-8		1.00	1.00		
Teacher Music 6-8		2.00	2.00		
Teacher Orchestra		1.00	1.00		
Teacher Physical Education 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>	3.50	5.00	1.50		
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.



## Teachers

Teacher Kindergarten	150120201031011	1000	1100		\$	127,556	3.00	2.00	(1.00)
Teacher 1st Grade	150120501031021	1000	1100		\$	127,556	3.00	4.00	1.00
Teacher 2nd Grade	150120601031021	1000	1100		\$	127,556	3.00	5.00	2.00
Teacher 3rd Grade	150120701031021	1000	1100		\$	127,556	3.00	4.00	1.00
Teacher 4th Grade	150120801031051	1000	1100		\$	127,556	3.00	4.00	1.00
Teacher 5th Grade	150120901031051	1000	1100		\$	127,556	3.00	4.00	1.00
Teacher Stem Lab	150120001031021	1000	1100		\$	127,556		1.00	1.00
Teacher Math K-5	150124301031021	1000	1100		\$	127,556		-	-
Teacher Reading K-5	150123001031021	1000	1100		\$	127,556		1.00	1.00
Teacher Science K-5	150124801031021	1000	1100		\$	127,556		-	-
Teacher Art 1-5	150126401031051	1000	1180		\$	127,556	1.00	1.00	-
Teacher Band 1-5	150126901031051	1000	1180		\$	127,556		-	-
Teacher Music 1-5	150126701031051	1000	1180		\$	127,556	1.00	1.00	-

Teacher Music 1-5	150126701031051	1000	1180		\$	127,556	1.00	1.00	-
Teacher Orchestra 1-5	150127001031051	1000	1180		\$	127,556		-	-
Teacher Physical Ed 1-5	150126601031051	1000	1180		\$	127,556	1.00	1.00	-
Teacher Performing Arts 1-5	150127101031051	1000	1180		\$	127,556		-	-
Teacher World Language 1-5	150123501031051	1000	1180		\$	127,556	1.00	1.00	-
Teacher Gifted	150130301032111	1000	1100		\$	127,556	0.50	1.00	0.50
Teacher Social Emotional Learning	150160301031021	1000	1100		\$	127,556		-	-
<b>EIP TEACHERS</b>							<b>6.50</b>	<b>3.00</b>	<b>(3.50)</b>
Teacher EIP Kindergarten	150108401031061	1000	1100		\$	127,556		1.00	1.00
Teacher EIP 1-3	150108401031071	1000	1100		\$	127,556		2.00	2.00
Teacher EIP 4-5	150108401031091	1000	1100		\$	127,556		-	-
<b>CTE TEACHERS</b>									
Teacher ESOL	100123701031351	1000	1100	0.30	\$	127,556	0.30	0.20	(0.10)
Teacher Interrelated	100130101032041	1000	1100	4.00	\$	127,089	4.00	5.00	1.00

	Teacher Instruction	100100101002011	1000	1100	1.00 \$	127,089	1.00	0.00	1.00	\$
72	Lead Teacher Special Ed	100130101032041	1000	1100	0.50 \$	154,636	0.50	0.50	-	\$
73	Teacher Special Ed Preschool	100130101032031	1000	1120	1.00 \$	127,089	1.00	1.00	-	\$
74	Teacher Special Ed MOID	100130101032041	1000	1100	- \$	127,089	-	-	-	\$
75	Teacher Special Ed SID PID	100130101032041	1000	1100	- \$	127,089	-	-	-	\$
76	Teacher Special Ed EBD	100130101032041	1000	1100	- \$	127,089	-	-	-	\$
77	Special Ed Ebd Teacher - GNETS	100130101032041	1000	1100	\$	127,089		-	-	\$
78	Teacher Special Ed Orthopedic Impairment	100130101032051	1000	1100	- \$	127,089	-	-	-	\$
79	Teacher Special Ed Deaf Hard Hearing	100130101032051	1000	1100	- \$	127,089	-	-	-	\$
80	Teacher Special Ed Autism	100130101032041	1000	1100	- \$	127,089	-	-	-	\$
81	Speech Language Pathologist	100130101032041	1000	1100	0.40 \$	127,089	0.40	0.40	-	\$

## PARAPROFESSIONALS

Paraprofessional Special Ed	100130101032041	1000	1400	4.00	\$	56,115	4.00	3.00	(1.00)
Paraprofessional Kindergarten	150120201031011	1000	1400		\$	56,115	3.00	2.00	(1.00)
ESOL Para	150123701031351	1000	1400		\$	56,115		-	-
Paraprofessional	150120001031021	1000	1400		\$	56,115		1.00	1.00
ISS Monitor	150151101039990	2100	1990		\$	56,115	-	-	-
Paraprofessional Physical Ed	150126601031021	1000	1400		\$	56,115		-	-
Paraprofessional Media	150150501031310	2220	1400		\$	56,115		-	-

## SCHOOL ADMINISTRATION

Principal Elementary	150110101039990	2400	1300		\$	223,946	1.00	1.00	-
Assistant Principal Elementary	150110101039990	2400	1310		\$	161,312	1.00	1.00	-
Program Administrator	150110101039990	2400	1310		\$	198,712	-	-	-
School Business Manager - 220 days	150110101039990	2400	1310		\$	153,168		-	-
School Business Manager-Annual	150110101039990	2400	1310		\$	166,542		-	-
School Secretary	150110101039990	2400	1410		\$	83,640	1.00	1.00	-
Bookkeeper	150110101039990	2400	1410		\$	82,093	0.50	-	(0.50)
School Clerk 231 day	150110101039990	2400	1420		\$	63,548		-	-
School Clerk 211 day	150110101039990	2400	1420		\$	59,088	1.00	-	(1.00)
School Clerk 202 day	150110101039990	2400	1420		\$	56,627		1.00	1.00
Registrar	150110101039990	2400	1910		\$	111,696	-	-	-

	Therapist Clinical	100101101000000	2100	1710		\$	111,000			
123	Counselor Elementary	150151001031021	1000	1720		\$	155,890	1.00	1.00	-
126	CREATE Teacher Intern	150120001031021	1000	1100		\$	72,630		-	-
127	Specialist Engagement	150151101039990	2100	1910		\$	147,559		-	-
129	Instructional Coach 202 day	150151101031210	2210	1910		\$	149,395		-	-
130	Instructional Coach 211 day	150151101031210	2210	1910		\$	156,932		2.00	2.00
131	Instructional Coach Readers are Leaders 211 Day	100123401031210	2210	1910	1.00	\$	157,054	1.00	1.00	-
132	Master Teacher Leader	150120001031021	1000	1100		\$	140,656		-	-
133	Media Specialist	100150501031310	2220	1650	1.00	\$	149,001	1.00	1.00	-
134	Parent Liaison	150151101039990	2100	1990		\$	57,496		1.00	1.00
135	Project Facilitator	150151101039990	2100	1650		\$	99,859		-	-



9	Community Liaison Bilingual	150123701031331	2100	1990		\$	79,057	-	-
0	School Communication Liaison	150151101039990	2100	1990		\$	79,057	-	-
1	School Nurse LPN	100131001031500	2100	1630	1.00	\$	81,711	1.00	-
2	School Nurse RN	100131001031500	2100	1630	-	\$	123,493	-	-
3	School Nurse RN School Funded	100131001031051	2100	1630		\$	123,493	-	-
4	Signature Band Teacher	150169701031051	1000	1180		\$	127,556	-	-
5	Signature IB Specialist	150169701039990	2210	1910		\$	147,559	-	-
6	Signature Prgm Coach 202 day	150169701031210	2210	1910		\$	149,395	1.00	1.00
7	Signature Prgm Coach 211 day	150169701031210	2210	1910		\$	156,932	-	-
8	Signature Orchestra Teacher	150169701031051	1000	1180		\$	127,556	-	-
9	Signature Paraprofessional	150169701031021	1000	1400		\$	56,115	-	-
0	Signature Program Support Specialist	150169701039990	2210	1910		\$	147,559	-	-
1	Signature World Language Teacher	150169701031051	1000	1180		\$	127,556	-	-
2	Social Emotional Learning Coach 211 Day	150160301039990	2100	1910		\$	156,932	-	-

153	Social Worker	100130901039990	2100	1760	1.00	\$	142,858	1.00	1.00	-
154	Social Worker Lead	100130901039990	2100	1760	-	\$	142,858	-	-	-
155	Specialist SST Intervention	150159801039990	2100	1910		\$	147,559	1.00	1.00	
156	Turnaround Attendance Specialist (202 days)	150162301039990	2100	1910		\$	132,301	-	-	-
157	Turnaround Attendance Specialist (211 days)	150162301039990	2100	1910		\$	147,559	-	-	-
158	Turnaround Behavior Specialist (202 days)	150162201039990	2100	1910		\$	132,301	-	-	-



Custodian	100670101039990	2600	1860	2.00	\$ 62,666	2.00	2.00	-
Operations Manager	100670701039990	2600	1860	-	\$ 94,902	-	-	-
Psychologist	100150901039990	2100	1740	0.25	\$ 150,823	0.25	0.50	0.25
Lead Psychologist	100150901039990	2100	1740	-	\$ 176,736	-	-	-
Psychology Intern	100150901039990	2100	1740	-	\$ 56,548	-	-	-
School Resource Officer	100652101039990	2600	1810	1.00	\$ 110,937	1.00	1.00	-
Site Manager	100670701039990	2600	1900	1.00	\$ 78,761	1.00	1.00	-
Non Instructional Aide Security	100237301031670	2660	1830		\$ 56,115		-	-
Residency Officer	150169301039990	2100	1910		\$ 98,343		-	-
<b>Special Revenue- FOR INFORMATION ONLY</b>								
Paraprofessional Pre K	560251401031540	1000	1400	1.00			1.00	
Teacher Pre K	560251401031540	1000	1120	1.00			1.00	
Paraprofessional- VIB Fed PreSchool	404240401032820	1000	1400				-	

Assistant Food	600699001039600	3100	1840	4.00
Food Service Assistant	600699001039600	3100	1840	-
Food Assistant Legacy	600699001039600	3100	1840	-
Assistant Lead Food	600699001039600	3100	1840	1.00
Manager Cafeteria	600699001039600	3100	1840	1.00
Cafeteria Manager - Legacy	600699001039600	3100	1840	-

# 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	Acc	SubA	Description	Rec.	Allocation	Diff
150120001031021	1000	9990	Reserve	\$ 97,962	\$ 97,962	\$ -
150120001031021	1000	1104	Teacher Stipends			\$ -
150110101039990	2400	1412	Secretary Overtime			\$ -
150120001031021	1000	3000	Contracted Services for Instruction			\$ -
150110101031210	2210	3000	Contracted Services for Professional Development			\$ -
150120001031320	2700	5190	Student Transportation-Charter Buses, Breeze Cards			\$ -
150110101039990	2100	5300	Postage			\$ -
150120001031021	1000	5320	Web-based Subscriptions and Licenses			\$ -
150169701031021	1000	5300	Signature Program Communication/Shipping Fee			\$ -
150120001031021	1000	6120	Computer Software		\$ -	\$ -
150120001031210	2213	5800	Instructional Employee Travel			\$ -
150110101031211	2400	5800	Administrative Employee Travel			\$ -
150169701031210	2210	5800	Signature Programming Travel			\$ -
150110101039990	2400	5800	Mileage			\$ -
150120001031320	2700	5950	Student Transportation-APS Buses			\$ -
150662001031320	2700	5950	District Funded Field Trips	\$ 13,381	\$ 13,381	\$ -
150120001031021	1000	6100	Teaching/Other Supplies	\$ 18,000		\$ (18,000)
150169701031021	1000	6100	Signature Program Supplies			\$ -
150120001031021	1000	6150	Instructional Equipment/Furniture			\$ -
150120001031021	1000	6160	Computer Equipment			\$ -
150150501031310	2220	6420	Media Supplies	\$ 2,880		\$ (2,880)
150120001031021	1000	6420	Book Other Than Textbooks for Instruction			\$ -
150110101031210	2213	6420	Book Other Than Textbooks for PD			\$ -
150122001031021	1000	6410	Textbooks			\$ -
150122001031021	1000	6400	Digital/Electronic Textbooks			\$ -
150120001031210	2213	8100	Dues & Fees (Instructional Staff)			\$ -
150110101039990	2400	8100	Dues & Fees (Administrative Staff)			\$ -
150169701031021	1000	8100	Dues & Fees (Signature Programs)			\$ -
100237301031670	2660	6150	Security Grant Equipment			\$ -
100237301031670	2660	3000	Security Grant Contracted Services			\$ -
100237301031670	2660	7340	Security Grant Purchase of Equipment (Technology)			\$ -
150120001031021	1000	8100	Student Admissions			\$ -
150120001031021	1000	1104	Other Stipends (Please specify)		\$ -	\$ -

# Non-Staffing Tab Continued

Stipends					
150120001031021	1000	1104	Academic Stipends	19,500	\$ 19,500
150126801031021	1000	1184	Fine Arts Stipends	0	\$ -
150126101039990	2100	1464	Athletic Stipends	0	\$ -
150169701031021	1000	1104	STEM/IB/College and Career Sponsor Stipend		
Turnaround					
150161801031021	1000	3000	Contracted Services for Instruction		\$ -
150161801031210	2210	3000	Contracted Services for Professional Development		\$ -
150161801039990	2210	1164	Stipends for Professional Learning		\$ -
150161801031021	1000	5320	Web-Based Subscriptions		\$ -
150161801031320	2700	5950	Turnaround Transportation		\$ -
150161801031021	1000	1101	Hourly Turnaround Tutor		\$ -
Substitutes					
150120401031021	1000	1131	Teacher Subs	\$ 65,120	\$ 65,120
150120401039990	2400	1141	Principal/AP/Clerical Subs		\$ -
150120401031021	2220	1131	Media Specialist Subs		\$ -
150120401031021	1000	1131	Counselor Subs		\$ -
150120401031021	1000	1141	Paraprofessional Subs		\$ -
150120401031021	1000	2200	Substitute FICA	\$ 944	\$ 944
Hourly Staff					

# 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

			<b>FY2026 Signature Earnings</b>	\$	-		
			<b>Amount Requested for Signature</b>	\$	-		
<b>Personnel</b>							
Accounting Unit	Acct	SubAcct	Positions	Requested Position	Avg Salary	Amount Requested	Notes
100169701921051	1000	1180	Signature Band Teacher	0.0	\$ 131,970	\$ -	
100169701929990	2210	1910	Signature IB Specialist	0.0	\$ 147,559	\$ -	
100169701921210	2210	1910	Signature Prgm Coach 202 day	0.0	\$ 149,395	\$ -	
100169701921210	2210	1910	Signature Prgm Coach 211 day	0.0	\$ 156,932	\$ -	
100169701921051	1000	1180	Signature Orchestra Teacher	0.0	\$ 131,970	\$ -	
100169701921041	1000	1400	Signature Paraprofessional	0.0	\$ 56,115	\$ -	
100169701929990	2210	1910	Signature Program Support Specialist	0.0	\$ 147,559	\$ -	
100169701921041	1000	1180	Signature World Language Teacher	0.0	\$ 131,970	\$ -	
-	-	-		0.0	0.0	\$ -	
-	-	-		0.0	0.0	\$ -	
-	-	-		0.0	0.0	\$ -	
			<b>Total Personnel</b>	<b>0.0</b>		<b>\$ -</b>	
<b>Non-Personnel</b>							
Accounting Unit	Acct	SubAcct	Description	Amount	Quantity	Amount Requested	Notes
100169701921210	2210	5800	Signature Programming Travel	-	0	\$ -	
100169701921041	1000	8100	Dues & Fees (Signature Programs)	-	0	\$ -	
100169701921041	1000	1104	STEM/IB/College and Career Sponsor Stipend	-	0	\$ -	
100169701921041	1000	6100	Signature Programming Supplies/Resources	-	0	\$ -	
100169701921041	1000	5300	Communication/Shipping Fees	-	0	\$ -	
-	-	-				\$ -	
			<b>Total Non-Personnel</b>			<b>\$ -</b>	

# PROPOSED FY26 TURNAROUND PROGRAM FUND REQUEST

## Request

- Signature Program Coach (202 Day)
- Dues & Fees (Signature Program)
- Signature Program Supplies & Resources
- Signature Programming Travel



# Proposed Rationale for FY26 Signature Program Fund Requests

FY26 Signature Program Fund Request	Rationale
Signature Program Coach	Cognia STEM Certification expires in 2 years. Next step is state certification
Signature Supplies and Resources	Investing in our STEM program equips students with critical skills in science, technology, engineering, and math, preparing them for future careers. Funds will provide essential resources, fostering innovation, problem-solving, and engagement. Supporting this program ensures equitable access to quality education, inspiring students to excel and contribute to our community's growth and success.

# What's Next?

- **February**

- GO Team Feedback Meeting(s) February 10 - 14
  - **ACTION** (i.e.- **GO Team votes**) on draft budget **before** February 14
- Cluster Superintendent Review (February 17-21)
- HR Staffing Conferences (February 26)

- **March**

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

# Questions?



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

# Information Items



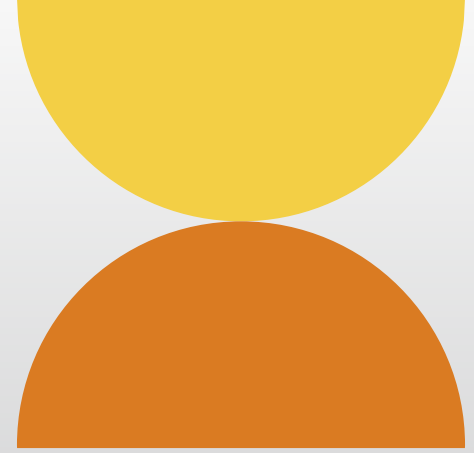
# Principal's Report

CCRPI Results

TSI Designation

Title I Rewards School

# CCRPI



Content Mastery - Content Mastery addresses whether students are achieving at the level necessary to be prepared for the next grade, college, or career.

Reading – 32.26/ - 8.06

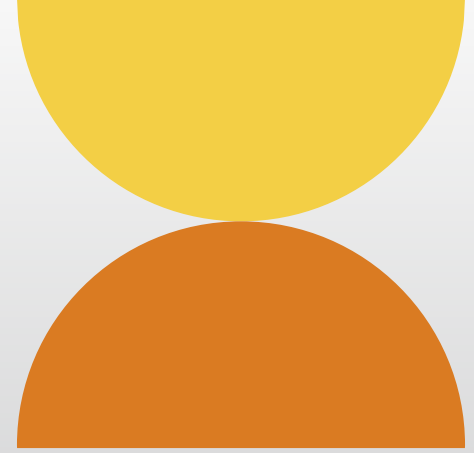
Mathematics – 34.69/ Even

Science – 24.64/ +3.81

Readiness - The indicators for elementary and middle schools include at or above grade-level reading, student attendance, and beyond the core.

Score 66.1 – (-5.5)

# CCRPI



Closing Gaps - Closing Gaps sets the expectation that all students and all student subgroups make improvements in achievement rates.

50 – ( - 12)

Progress - Progress measures how much growth students demonstrate in English language arts and mathematics and how well English learners are progressing towards English language proficiency.

Score 64.4

# Understanding Targeted Support and Improvement (TSI)



# What Are TSI Schools?

**Schools identified as having one or more consistently underperforming student subgroups.**



# Criteria for TSI Identification

Based on the performance of student subgroups performing below state-determined thresholds over multiple years.

## Subgroups

- Economically Disadvantaged Students
- Students with Disabilities
- English Learners
- Racial/Ethnic groups

# Support Provided to TSI Schools



Data Analysis and Planning: Use data to identify root causes of underperformance.



Professional Development: Targeted training for educators on effective instructional strategies.



Technical Assistance: Guidance on evidence-based interventions and implementation.



Access to Funding: Title I resources for improvement initiatives.

# Congratulations Heritage Academy!

Georgia Department of Education

2024 Title 1 Rewards  
School



# Rewards School Criteria

- **A Georgia Department of Education Title I Rewards School** is a Title I school recognized for high performance and/or substantial academic progress, particularly among economically disadvantaged students.

## Highest Progress School:

- Among the top 5% of Title I schools in the state.
- Identified for significant improvement in student academic performance over three years.
- Demonstrates strong progress in closing achievement gaps between student subgroups.

**declare by  
February  
28!**



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

# Thank you

