



# FY26 BUDGET FEEDBACK MEETING

Barack & Michelle Obama Academy  
February 12, 2025

# AGENDA

## I. Action Items

- A. Approval of Agenda
- B. Approval of Previous Minutes

## II. Discussion Items

- A. Budget Development Presentation
  - i. **ACTION ITEM:** GO Team vote on Draft Budget

## III. Information Items

- A. Principal's Report
- B. Committee Reports
- C. Cluster Advisory Report

## IV. Announcements

## V. Public Comment

# 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.

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# BUDGET FEEDBACK PRESENTATION & DISCUSSION

# 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.



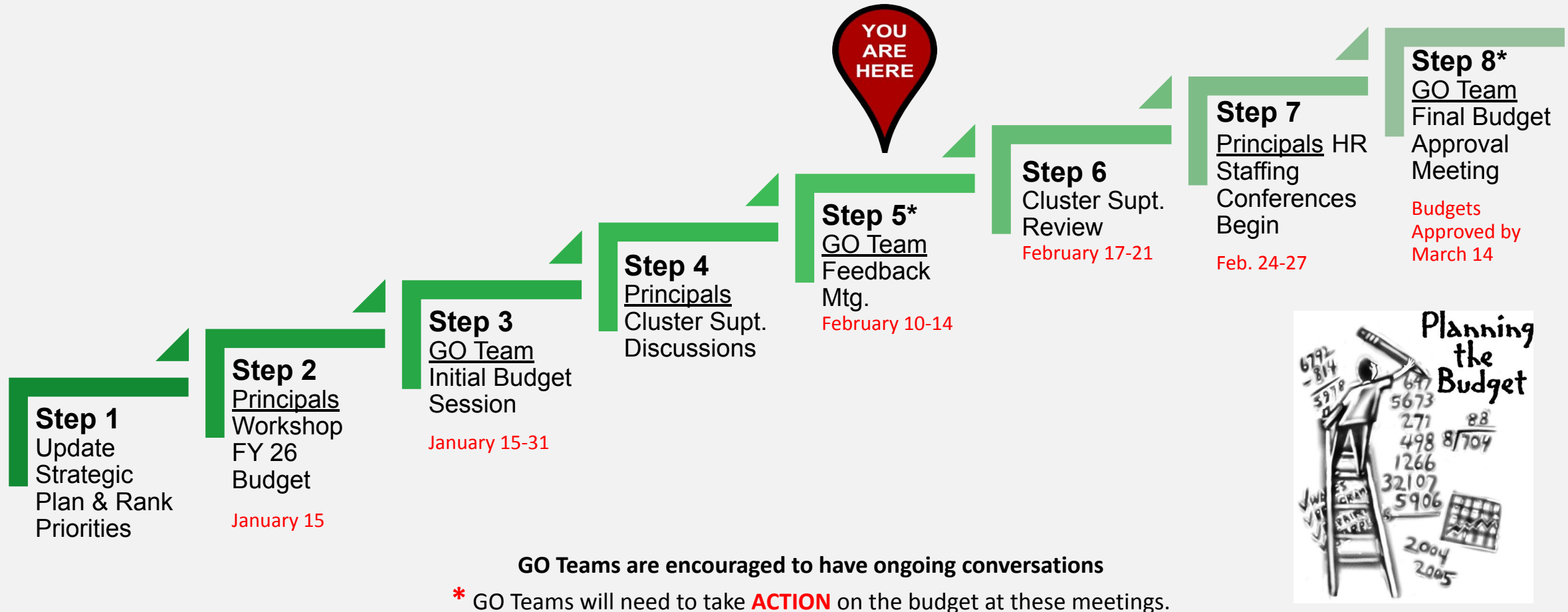
Step 1: Data Review

Step 2: Strategic Plan Review

Step 3: Budget Parameters  
(Strategic Priorities)

Step 4: Budget 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,

## □ 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.

# BaMO STRATEGIC PLAN

**Mission:** Our mission is to enrich, nurture, and respect all children as unique individuals while fostering an environment which develops the social, emotional, physical, and intellectual development of every child.

## Barack & Michelle Obama Academy

**Vision:** To work collaboratively as school leaders, teachers, parents, and community members, to provide a child-centered learning environment focused on high student achievement for all students.

### SMART Goals

#### Literacy

By May 2025, we will increase the percentage of students scoring proficient and above on the Georgia Milestones Literacy Assessment from 28% (2024) to 33% (2025)

#### Mathematics

By May 2025, we will increase the percentage of students scoring proficient and above on the Georgia Milestones Mathematics Assessment from 26% (2024) to 31 % (2025)

#### Whole Child

By May 2025, we will increase the percentage of chronically absent scholars (scholars missing more than 90% of their enrolled days) from 28% (2024) to 18% (2025)

### 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

Strategic Staff Support  
Equitable Resource Allocation

### School Strategic Priorities

1. Improve student mastery of core content knowledge in literacy and mathematics.
2. Prepare all students to have a global mindset inclusive of the learning profiles, learner attributes, and self-inquiry.

3. Utilize various interventions to support closing our current academic gaps.
4. Build systems identifying and addressing root causes to promote social-emotional growth.

5. Build teacher capacity in core content areas, literacy and mathematics.
6. Build teacher capacity in the creation of IB planners through the lens of the content areas, infusing the IB/SEL Competencies.

7. Inform, engage, and activate our parents and community.

### School Strategies

- 1A. Utilize the Literacy Framework, with fidelity in order to implement research based best practices. (i.e., mini-lesson, interactive read aloud, and small group instruction) in K-5 classrooms. (Literacy)
- 1B. Implement a phonics based instructional program across K-3 classrooms. (Literacy)
- 1C. Implement Write Score to provide targeted writing instruction in K-5. (Literacy)
- 1D. Implement a conceptual math framework, aligned with the state, using the Georgia Standards of Excellence.
- 1E. Provide remediation and acceleration as indicated by MAP Growth Reading/Math (K-5) & Reading Fluency (PreK-3) Assessment Data.
- 2A. Begin the writing and implementation of the IB planners.
- 2B. Implement a Performing Arts Pathway.

- 3A. Utilize Teacher Tutors to implement small group instruction to support students in both Special Education & general education based on student data needs.
- 3B. Implement an increased literacy block to support targeted, individualized instruction for students within the small group setting.
- 4A. Implement a PBIS school-wide behavior plan with IB/SEL alignment.
- 4B. Implementation of a school based sensory room for students to help support opportunities for Restorative Practices.
- 4C. Foster a sense of community through the House System.
- 4D. Implementation of the Safety Patrol Program.
- 4E. Targeted monthly classroom counselor lessons addressing current needs within the school, grade level, or classroom.

- 5A. Professional learning and coaching support around the Science of Reading and a Structured Literacy Framework (mini-lesson, interactive read aloud, and small group instruction for readers/non-readers).
- 5B. Professional learning to support our schoolwide phonics program (K-3 teachers).
- 5C. Professional learning on effective writing instruction; specifically through the use of the Write Score results.
- 5C. Professional learning and coaching to improve teacher understanding of the Georgia Standards.
- 6A. Monthly embedded professional learning through the IB lens.
- 6B. Monthly IB observations and feedback to each teacher based on a current area of focus.
- 6B. Ongoing monthly professional learning and coaching support with our Restorative Practices Coach and Counselor.


- 7A: Quarterly parent/teacher conference weeks to increase communication around students' academics, attendance, and social needs.
- 7B: Use of our NEST (CARE Team) Members to build relationships with parents and provide opportunities to collaborate in different facets within the building.
- 7C: Use of multiple communication channels to reach all stakeholders (Wednesday Courier, Robo Call, Remind 101, School Marquee, Twitter, Instagram, School Website).
- 7D: Build community connection and collaboration through outreach and partnerships and community events (ie. Literacy Night, I Love Math Day, GIMAS Carnival, Awards Day, Morning with Moms, All Pro Dads).



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# ***BaMO***

## **Strategic Plan Priority Ranking**

- 
- A large, solid yellow arrow pointing downwards, indicating a descending scale or ranking.
1. Improve student mastery of core content knowledge in literacy and mathematics. (#1)
  2. Build teacher capacity in core content areas, literacy and mathematics. (#5)
  3. Utilize various interventions to support closing our current academic gaps. (#3)
  4. Inform, engage, and activate our parents and the community . (#7)
  5. Build systems identifying and addressing root causes to promote social-emotional growth. (#4)
  6. Build teacher capacity in the understanding of IB/SEL competencies. (#6)
  7. Prepare all students to have a global mindset inclusive of the learning profiles, learner attributes, and self-inquiry. (#2)

Higher

Lower

# FY 26 BUDGET PARAMETERS

FY26 Ranked School Priorities	Rationale
Improve student mastery of core content knowledge in literacy and mathematics.	55 % of our scholars in literacy and 60% of our scholars in mathematics are performing below proficiency level on the Georgia Milestones Assessmentt.
Build teacher capacity in core content areas, literacy and mathematics.	New mathematics standards in 2024 along with new literacy standards coming online in 2025 (inclusive of all new curricular resources), as well as Georgia HB 48 which requires all districts to have a plan in place to address the literacy deficit in our state/nation, requires our teachers to be able to receive the necessary training on current practices.
Utilize various interventions to support closing our current academic gaps.	55 % of our scholars in literacy and 60% of our scholars in mathematics are performing below proficiency level on the Georgia Milestones Assessmentt.



# REVIEW OF FY26 SIGNATURE AND TURNAROUND PROGRAM FUNDING PROCESS



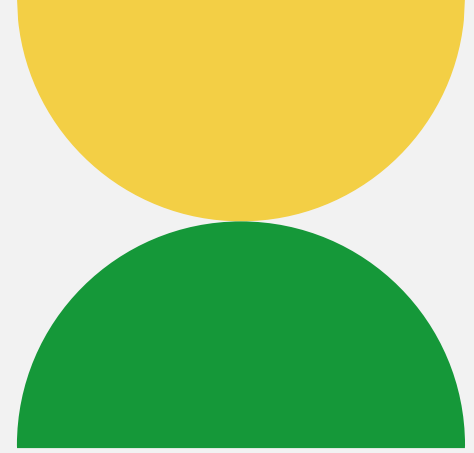
## Overview

- \* 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: **\$284,173**

- **Signature Program Coach**
- **Signature Program World Language Teacher (.5)**
- **Signature Program Fees & Training**
- **Signature Programming Supplies/Resources**

- **APPROVED** Signature Program Funds: **\$206,632**

- **Signature Program Coach**
- **Signature Program Fees**
- **Signature Programming Supplies/Resources**



**BaMO**

- **FY26 SUMMARY OF  
PROPOSED STAFFING  
AND NON-STAFFING**

# SUMMARY TAB OVERVIEW

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 principal plans to staff the position for the FY26 school year.
- **Difference**—This shows the difference between the recommendation from the District and the Principal's proposed FY26 staffing plan.
- **Comments:** The principal must provide comments if there is a difference in what is Funded and Staffed. Principals and GO Teams will discuss the rationale provided for the Comments section.

Position Title	Earned	Funded	Staffed	Difference	Comments
<b>Teachers</b>					
<b>Middle School Core</b>		49.50	-	(49.50)	
<b>Middle Electives</b>					
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	

**Example**

Position Title	Earned	Funded	Staffed	Dif
<b>Elementary Teachers</b>	-	<b>15.90</b>	<b>14.50</b>	<b>(1.40)</b>
Teacher Kindergarten	-	2.00	2.00	-
Teacher 1st Grade	-	2.00	2.00	-
Teacher 2nd Grade	-	2.00	2.00	-
Teacher 3rd Grade	-	3.00	(2.00)	1.00
Teacher 4th Grade	-	2.00	2.00	-
Teacher 5th Grade		2.00	1.50	(0.50)
K-5 Teacher (Reading, Math, Science )	-	-	-	-
Teacher Gifted	-	0.50	0.50	-
Specials Teachers (Art, PE, Music, Band, Orchestra, STEM Lab, SEL, World Language, Performing Arts)	-	2.40	2.50	0.10
<b>EIP TEACHERS</b>	-	<b>1.50</b>	<b>1.50</b>	-
<b>CTAE TEACHERS</b>	-	-	-	-
<b>SPECIAL ED</b>	<b>7.10</b>	<b>7.10</b>	<b>7.10</b>	-
<b>PARAPROFESSIONALS</b>	<b>3.00</b>	<b>5.00</b>	<b>6.00</b>	<b>1.00</b>
<b>SCHOOL ADMINISTRATION</b>	-	<b>4.50</b>	<b>4.00</b>	<b>(0.50)</b>
<b>SCHOOL SUPPORT</b>	<b>8.50</b>	<b>9.50</b>	<b>13.00</b>	<b>3.50</b>



# SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET

## CREATED

.5 PE Teacher  
2 Teacher Tutors

## REMOVED

2 Paraprofessionals  
Full Time P.E. Coach  
Restorative Practices Coach  
School Secretary

- **Summary of Changes** Alignment of budget to student priority of improving academic achievement and instruction. Additionally providing tailored support and academic intervention to support students needing additional support, along with the focus on becoming IB authorized and being in compliance with World Language.

# NON-STAFFING TAB OVERVIEW

Description	Rec.	Allocation	Diff	Notes
Reserve	\$ 291,149	\$ 291,149	\$ -	
Teacher Stipends			\$	
Secretary Overtime				
Contracted Services for Instruction			\$	
Contracted Professional Services			\$	
Professional Fees			\$	
Signature Program			\$	
Communication/Shipping Fee			-	
Computer Software		\$ -	\$ -	
Mileage			\$ -	
Student Transportation-APS Buses			\$ -	
District Funded Field Trips	\$ 60,886	\$ 60,886	\$ -	

**Example**

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.**

School	Barack & Michelle Obama Academy
Location	5066
Level	ES
Principal	ROBIN CHRISTIAN
Enrollment	259
Total Budget	\$ 5,736,210
Unallocated Balance	\$ 0

Accounting Unit	Acct	SubAc	Description	Rec.	Allocation	Diff	Notes
150120050661021	1000	9990	Reserve	\$ 65,124	\$ 65,124	\$ -	
150120050661021	1000	1104	Teacher Stipends			\$ -	
150110150669990	2400	1412	Secretary Overtime			\$ -	
150120050661021	1000	3000	Contracted Services for Instruction			\$ -	
150110150661210	2210	3000	Contracted Services for Professional Development		\$ 16,667	\$ 16,667	
150120050661320	2700	5190	Student Transportation-Charter Buses , Breeze Cards			\$ -	
150110150669990	2100	5300	Postage			\$ -	
150120050661021	1000	5320	Web-based Subscriptions and Licenses		\$ 5,000	\$ 5,000	
150169750661021	1000	5300	Signature Program Communication/Shipping Fee			\$ -	
150120050661021	1000	6120	Computer Software		\$ -	\$ -	
150120050661210	2213	5800	Instructional Employee Travel			\$ -	
150110150661211	2400	5800	Administrative Employee Travel			\$ -	
150169750661210	2210	5800	Signature Programming Travel			\$ -	
150110150669990	2400	5800	Mileage			\$ -	
150120050661320	2700	5950	Student Transportation-APS Buses			\$ -	
150662050661320	2700	5950	District Funded Field Trips	\$ 9,627	\$ 9,627	\$ -	
150120050661021	1000	6100	Teaching/Other Supplies	\$ 12,950	\$ 25,000	\$ 12,050	
150169750661021	1000	6100	Signature Program Supplies			\$ -	
150120050661021	1000	6150	Instructional Equipment/Furniture			\$ -	
150120050661021	1000	6160	Computer Equipment			\$ -	
15015050661310	2220	6420	Media Supplies	\$ 2,072		\$ (2,072)	
150120050661021	1000	6420	Book Other Than Textbooks for Instruction			\$ -	
150110150661210	2213	6420	Book Other Than Textbooks for PD			\$ -	
150122050661021	1000	6410	Textbooks			\$ -	
150122050661021	1000	6400	Digital/Electronic Textbooks			\$ -	
150120050661210	2213	8100	Dues & Fees (Instructional Staff)			\$ -	
150110150669990	2400	8100	Dues & Fees (Administrative Staff)			\$ -	
150169750661021	1000	8100	Dues & Fees (Signature Programs)		\$ 9,500	\$ 9,500	
100237350661670	2660	6150	Security Grant Equipment		\$ 25,000	\$ 25,000	
100237350661670	2660	3000	Security Grant Contracted Services			\$ -	
100237350661670	2660	7340	Security Grant Purchase of Equipment (Technology)		\$ 20,000	\$ 20,000	
150120050661021	1000	8100	Student Admissions			\$ -	
150120050661021	1000	1104	Other Stipends (Please specify)		\$ -	\$ -	
<b>Stipends</b>							
150120050661021	1000	1104	Academic Stipends	19,500	\$ 19,500	\$ -	
150126850661021	1000	1184	Fine Arts Stipends	0	\$ -	\$ -	
150126150669990	2100	1464	Athletic Stipends	0	\$ -	\$ -	
150169750661021	1000	1104	STEM/IB/College and Career Sponsor Stipend			\$ -	
<b>Turnaround</b>							
150161850661021	1000	3000	Contracted Services for Instruction			\$ -	
150161850661210	2210	3000	Contracted Services for Professional Development			\$ -	
150161850669990	2210	1164	Stipends for Professional Learning			\$ -	
150161850661021	1000	5320	Web-Based Subscriptions			\$ -	
150161850661320	2700	5950	Turnaround Transportation			\$ -	
150161850661021	1000	1101	Hourly Turnaround Tutor			\$ -	

# NON-STAFFING TAB CONTINUED

Substitutes						
150120450661021	1000	1131	Teacher Subs	\$ 45,325	\$ 45,325	\$ -
150120450669990	2400	1141	Principal/AP/Clerical Subs	\$ -	\$ -	\$ -
150120450661021	2220	1131	Media Specialist Subs	\$ -	\$ -	\$ -
150120450661021	1000	1131	Counselor Subs	\$ -	\$ -	\$ -
150120450661021	1000	1141	Paraprofessional Subs	\$ -	\$ -	\$ -
150120450661021	1000	2200	Substitute FICA	\$ 657	\$ 657	\$ -
Hourly Staff						
150126450661021	1000	1181	Hourly Art Teacher	\$ -	\$ -	\$ -
150126950661021	1000	1181	Hourly Band Teacher	\$ -	\$ -	\$ -
150110150669990	2400	1411	Hourly Bookkeeper	\$ -	\$ -	\$ -
150661950661320	2700	1811	Hourly Bus Monitor	\$ -	\$ -	\$ -
150110150669990	2400	1991	Hourly Cafeteria Monitor	\$ -	\$ -	\$ -
150151050661021	1000	1721	Hourly Counselor	\$ -	\$ -	\$ -
150127150661021	1000	1181	Hourly Dance Teacher	\$ -	\$ -	\$ -
150123050661021	1000	1101	Hourly ELA Teacher	\$ -	\$ -	\$ -
150151150669990	2100	1911	Hourly Coordinator	\$ -	\$ -	\$ -
150130350662111	1000	1101	Hourly Gifted Teacher	\$ -	\$ -	\$ -
150151150669990	2100	1781	Hourly Graduation Coach	\$ -	\$ -	\$ -
150110150669990	2400	1991	Hourly Hall Monitor	\$ -	\$ -	\$ -
150151150669990	2210	1911	Hourly Instructional Coach	\$ -	\$ -	\$ -
150151150669990	2100	1991	Hourly ISS Monitor	\$ -	\$ -	\$ -
150124350661021	1000	1101	Hourly Math Teacher	\$ -	\$ -	\$ -
150150550661310	2220	1401	Hourly Media Paraprofessional	\$ -	\$ -	\$ -
150126750661021	1000	1181	Hourly Music Teacher	\$ -	\$ -	\$ -
150151150669990	2100	1401	Hourly Non-Instructional Para	\$ -	\$ -	\$ -
150120050661021	1000	1401	Hourly Paraprofessional	\$ -	\$ -	\$ -
150120050661021	1000	1401	Hourly Paraprofessional Tutor	\$ -	\$ -	\$ -
150151150669990	2100	1991	Hourly Parent Liaison	\$ -	\$ -	\$ -
150127150661021	1000	1181	Hourly Performing Arts Teacher	\$ -	\$ -	\$ -
150126650661021	1000	1181	Hourly PE Teacher	\$ -	\$ -	\$ -
150126650669990	1000	1401	Hourly PE Paraprofessional	\$ -	\$ -	\$ -
150123050661021	1000	1101	Hourly Reading Teacher	\$ -	\$ -	\$ -
150110150669990	2400	1991	Hourly Registrar	\$ -	\$ -	\$ -
150169350669990	2100	1911	Hourly Residency Officer	\$ -	\$ -	\$ -
150110150669990	2400	1421	Hourly School Clerk	\$ -	\$ -	\$ -
150131050669990	2100	1631	Hourly School Nurse - LPN	\$ -	\$ -	\$ -
150131050669990	2100	1631	Hourly School Nurse - RN	\$ -	\$ -	\$ -
100652150669990	2800	1811	Hourly School Resource Officer	\$ -	\$ -	\$ -
150110150669990	2400	1411	Hourly School Secretary	\$ -	\$ -	\$ -
150130950669990	2100	1761	Hourly Social Worker	\$ -	\$ -	\$ -
150159850669990	2100	1911	Hourly SSTRTI Intervention Specialist	\$ -	\$ -	\$ -
150120050661021	1000	1101	Hourly Teacher	\$ -	\$ -	\$ -
150120050661021	1000	1101	Hourly Teacher Tutor	\$ 44,800	\$ 44,800	\$ -
150123550661021	1000	1181	Hourly World Language Teacher	\$ -	\$ -	\$ -
150120050661021	1000	1401	Hourly Paraprofessional Tutor	\$ -	\$ -	\$ -
150110150669990	2400	1991	Hourly Registrar	\$ -	\$ -	\$ -
150123050661021	1000	1101	Hourly ELA Teacher	\$ -	\$ -	\$ -
150151150669990	2100	1991	Hourly Esol Community Liaison	\$ -	\$ -	\$ -
150151150669990	2100	1991	Hourly Communication Liaison	\$ -	\$ -	\$ -
150120050661021	1000	1101	Hourly Enrichment Teacher - After school	\$ -	\$ -	\$ -
150120050661021	1000	1401	Hourly Parapro - After school	\$ -	\$ -	\$ -
150110150669990	2400	1311	Hourly Assistant Principal	\$ -	\$ -	\$ -
150110150669990	2400	1311	Hourly School Business Manager	\$ -	\$ -	\$ -
150110150669990	2400	1301	Hourly Principal	\$ -	\$ -	\$ -
150120050661021	1000	1101	Hourly Teacher Tutor - After school	\$ -	\$ -	\$ -
150130150661021	1000	1401	Hourly Paraprofessional - Special Ed	\$ -	\$ -	\$ -
150130150661021	1000	1101	Hourly Teacher Special Ed	\$ -	\$ -	\$ -
100237350661670	2660	1831	Hourly Non Instructional Aide Security	\$ -	\$ -	\$ -
		2200	FICA for Hourlies	\$ 660	\$ 660	\$ -
TOTAL				\$ 135,756	\$ 286,840	\$ 131,585



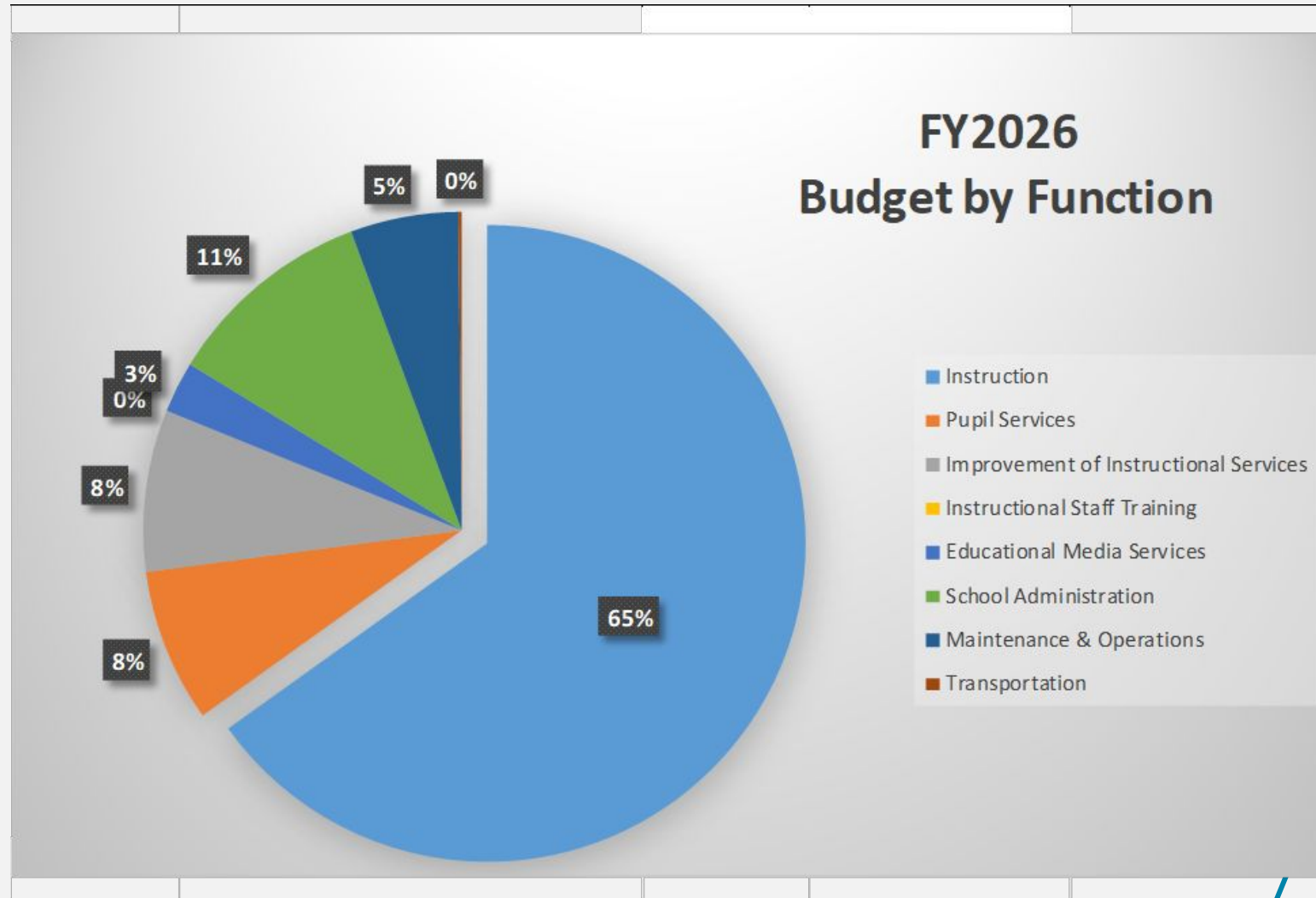
# FY26 BUDGET BY FUNCTION

*\* Based on Current Allocation of School Budget*

<b>School</b>	Barack & Michelle Obama Academy			
<b>Location</b>	5066			
<b>Level</b>	ES			
<b>Principal</b>	ROBIN CHRISTIAN			
<b>Projected Enrollment</b>	259			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	30.60	\$ 3,742,737	\$ 14,451
2100	Pupil Services	3.50	\$ 447,540	\$ 1,728
2210	Improvement of Instructional Services	3.00	\$ 472,501	\$ 1,824
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 149,001	\$ 575
2400	School Administration	4.00	\$ 610,888	\$ 2,359
2600	Maintenance & Operations	4.00	\$ 315,031	\$ 1,216
2700	Transportation	-	\$ 9,627	\$ 37

# 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?



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# DISCUSSION OF RESERVE & HOLDBACK FUNDS

# PLAN FOR FY26 LEVELING RESERVE

**\$65,124**

Priorities	Strategies	Requests	Amount
Utilize various interventions to support closing our current academic gaps.	Provided Home to School Transportation for After School Tutorial.	Afterschool Tutorial Busses	\$10,000
Prepare all students to have a global mindset inclusive of the learning profiles, learner attributes, and self-inquiry.	Provide field trip experience for scholars.	Field Trip Transportation	\$10,000
Prepare all students to have a global mindset inclusive of the learning profiles, learner attributes, and self-inquiry.	Provide field trip experience for scholars.	Student Admissions	\$10,000
Utilize various interventions to support closing our current academic gaps.	Provide instructional materials for literacy and math instruction	Classroom Material & Supplies	\$20,124
Build teacher capacity in core content areas, literacy and mathematics.	Provide teachers with Professional Learning opportunities that support research-based practices for literacy and mathematics, in addition to IB.	Teacher Stipends for Professional Learning & Club Sponsorships	\$15,000

# PLAN FOR FY26 TITLE I HOLDBACK

\$19,275

Priorities	Strategies	Requests	Amount
Utilize various interventions to support closing our current academic gaps.	Provide targeted small group instruction to scholars in literacy and math.	Provide an additional Teacher Tutor to support small group instruction.	\$19, 275

# 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.

Our next meeting is the Budget Approval Meeting

## What: **WHERE WE'RE GOING**

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 14<sup>th</sup>**.

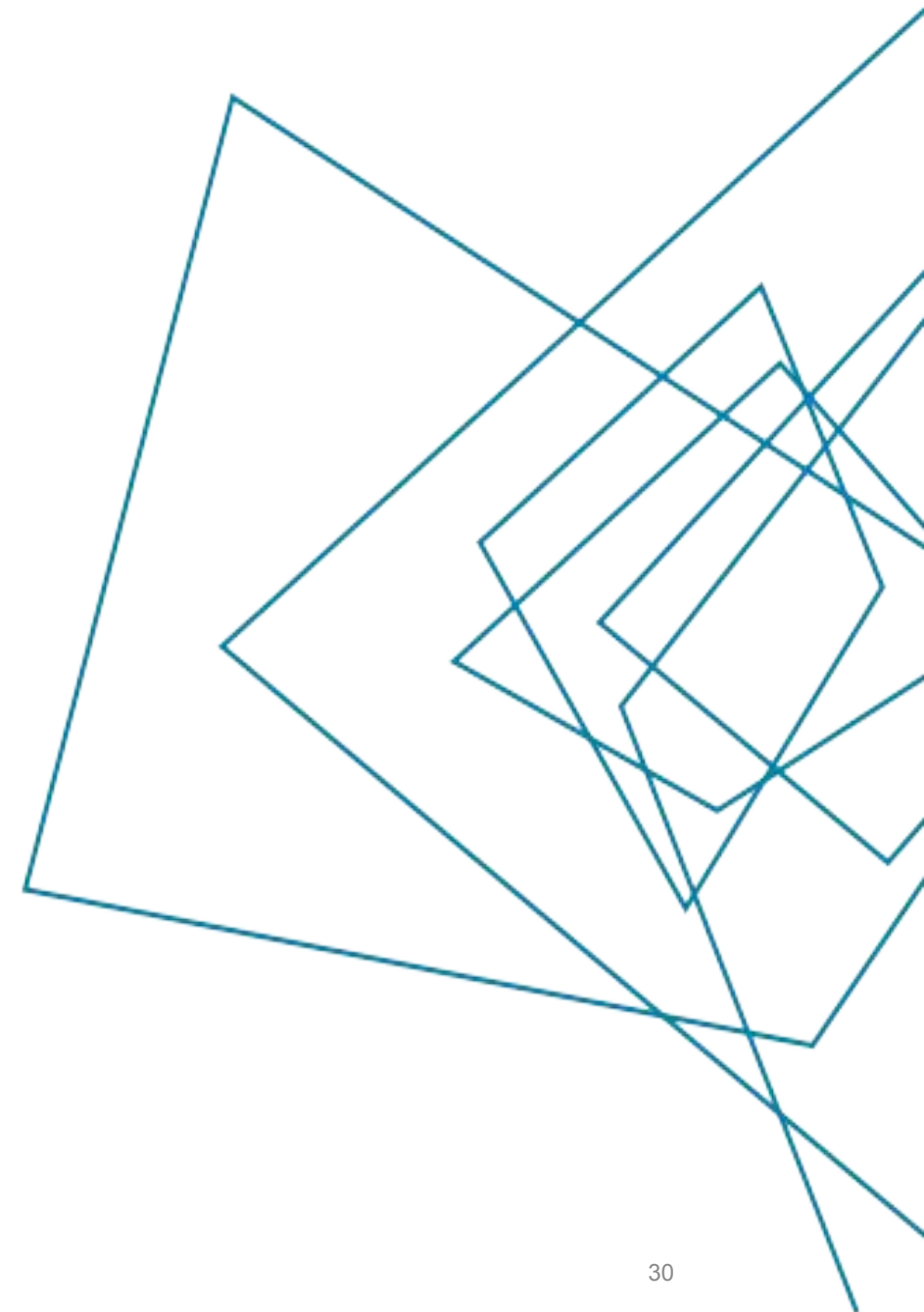
# WHAT'S NEXT?

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





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**FEBRUARY 28!**



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

Abstract geometric lines in the top left corner, consisting of several overlapping triangles and polygons in a light orange-brown color.

**THANK  
YOU!**





WILL BE UPDATED AS  
SOON AS POSSIBLE