



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
 - **B.** Discussion Item 2: [add description of the item]
- III. Information Items (add items as needed)
 - A. Principal's Report
 - **B.** Committee Reports
 - C. Cluster Advisory Report (if CAT has met since last meeting)
- **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.

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

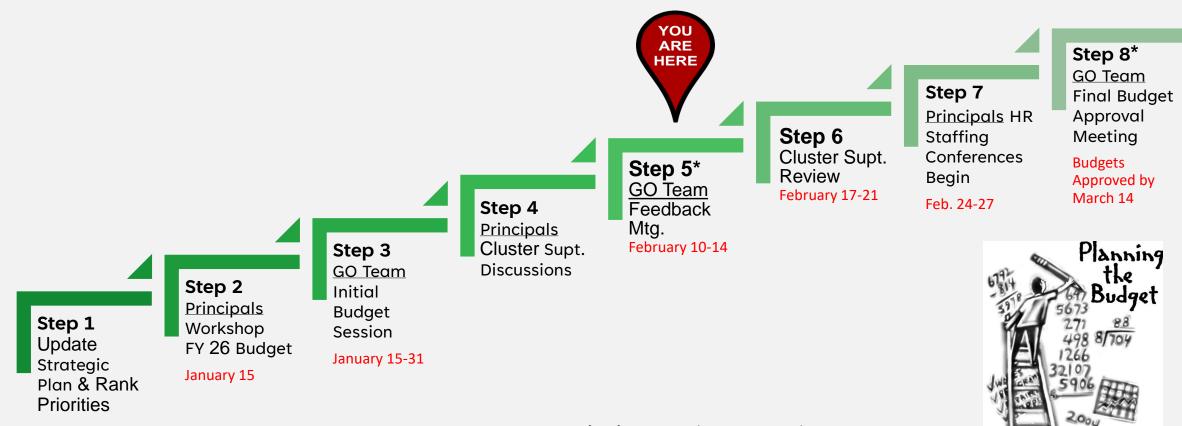
Step 2: Strategic Plan Review



Step 3: Budget Parameters (Strategic Priorities)

Step 4: Budget Choices

OVERVIEW OF FY26 GO TEAM BUDGET PROCESS



GO Teams are encouraged to have ongoing conversations

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

BUDGET FEEDBACK MEETING

≻<u>What</u>

During the GO Team Feedback meeting the principal will share the 25-26 Strategic Plan Breakout, provide an overview of the school's draft budget, share updated tabs from the Excel template, and review/collaborate with the GO Team on the comments/notes to explain the use of school-level flexibility in budget allocations.

≻<u>Why</u>

This meeting provides an opportunity for GO Teams to <u>discuss the principal's</u> proposed budget and how it supports the school's programmatic needs and key strategic priorities for the 25-26 school year. It also <u>provides the GO</u> Team the opportunity to review and provide feedback on proposed use of school-level flexibility.

➢ When

Early February 10 - February 14th, <u>before</u> Cluster Superintendent review.

SARAH SMITH STRATEGIC PLAN

Sarah R. Smith Elementary School's Mission is to promote a safe, nurturing environment grounded in a relevant, comprehensive curriculum. With a commitment to excellence, our staff will ensure that all students become critical thinkers, life-long learners, and responsible citizens in a global community.

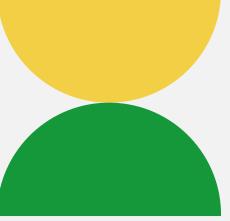
Our Vision is an inclusive community where learning is a passion, excellence is achieved, and the whole child is developed.

SMART Goals

SMART Goals				
By 2025, we will increase 56% to 65% proficient o the Georgia Milestone Literacy.	r above on	By 2025, we will increase from 57% to 66% proficient or above on the Georgia Milestones in Numeracy.	By 2025, 100% of our WCI Team Meetings will utilize the 7 Core Components in order to support our students that have social emotional challenges and maintain a suspension rate of less than one percent.	We will implement a series of parent workshops, and fireside chats to increase parent engagement to improve CCRPI attendance from 83.3% to 88% by 2025.
APS Strategic Priorities &	School S	trategic Priorities	School Strategies	
Initiatives Fostering Academic Excellence for All Data Curriculum & Instruction Signature Program Building a Culture of Student Support Whole Child & Intervention	subgroup perform 2. Develop a liter. clarity and fluenc 3. Offer a rigorou integration and a 4. Create a well-n providing more e social-emotional 5. Cultivate a glod aligns our school' curriculum and se	driven, multi-tier system of support to improve all nance in Math and ELA. ate community in which students read and write with y across the curriculum. s curriculum with an enhanced focus on the oplication of math, science, and technology. Dounded curriculum that develops the whole child by oposure to and appreciation of the Arts and learning. Dal learning community that cohesively s systems and resources with the IB upports our diverse population. WCI Team with 100% fidelity.	levels. 2B. Develop and implement consistent writing program to a 3A. Utilize transdisciplinary teaching of the IB units that inc 4A. Implement consistent Social Emotional Learning curricu 5A. Cultivate partnerships to support IB supplemental train development) in order to implement program with greater	ie enrichment, remediation, intervention). us, and relevant learning through IB Planners and the SRS onitor progress, and provide feedback to increase student Lexile address identified areas for growth. corporates math, science, technology and other core subjects. ulum (SEL) in all grades. ing and implementation (POI development and updates, planner fidelity. or IB PYP reauthorization (parent education meetings, update
Personalized Learning Equipping & Empowering Leaders & Staff Strategic Staff Support Equitable Resource		: and diverse professional learning experiences and o increase teacher efficacy.	groups and additional support. 7A. Provide targeted professional learning for all teachers to consistent implementation of school-based programs, co-te teacher efficacy. 7B. Utilize Professional Learning for all students. 7C. Increase the number of teachers holding additional cer with partner organization and intentional recruitment.	he social worker, school counselor and SEL teacher for small o improve transdisciplinary teaching, eaching implementation, and build o review curriculum and data in order to
Creating a System of School Support Collective Action, Engagement &	communication.	-wide culture of high expectations, trust, and strong and engaged school community that encourages keholders.	partnering with PTA to streamline information to fa	rigor and communication both internally and through weekly updates, school master calendar, and amilies. de supplemental supports and transition programming

with particular focus on ESOL and Special Education families and students.

9C. Host parent workshops to share resources and services offered at the school.



Sarah Smith Strategic Plan Priority Ranking

Insert the school's ranked priorities from High to Low

- 1. Develop a literate community in which students read and write with clarity and fluency across the curriculum.
- 2. Offer a rigorous curriculum with an enhanced focus on the integration and application of math, science, and technology.
- 3. Create a school-wide culture of high expectations, trust, and strong communication that includes all stakeholders.
- 4. Embed a data-driven, multi-tier system of support to improve all subgroup performance in Math and ELA.
- 5. Align our IB curriculum to support our diverse population through academics, the arts and social emotional learning.
- 6. Offer authentic and diverse professional learning experiences and tiered coaching to increase teacher efficacy.
- 7. Implement the WCI Team with 100% fidelity.

Higher

Lower

FY 26 BUDGET PARAMETERS

FY26 Ranked School Priorities	Rationale
Develop a literate community in which students read and write with clarity and fluency across the curriculum.	While we are a high achieving school, we would like to see all student cohorts improve their growth and achievement in literacy.
Offer a rigorous curriculum with an enhanced focus on the integration and application of math, science, and technology.	Our math achievement scores have decreased for the last few years. We will continue our focus on math, science and technology.
Create a school-wide culture of high expectations, trust, and strong communication that includes all stakeholders.	This is a school-wide focus with a goal of increasing student growth across all student cohorts.



FY 26 BUDGET PARAMETERS

FY26 Ranked School Priorities	Rationale
Embed a data-driven, multi-tier system of support to improve all subgroup performance in Math and ELA.	We use GMAS, MAP and other school assessments to monitor and support each cohort of students.
Align our IB curriculum to support our diverse population through academics, the arts and social emotional learning.	IB will continue to be the vehicle which will drive transdisciplinary instruction at Sarah Smith. We will continue with the POI and IB Units next year and embed the new ELA standards.
Offer authentic and diverse professional learning experiences and tiered coaching to increase teacher efficacy.	We have set high expectations for teachers as well as students. To help teachers obtain their goals, we must provide training and monitor its implementation.
Implement the WCI Team with 100% fidelity.	Wrap around services are essential to students' academic and social emotional development.

REVIEW OF FY26 SIGNATURE AND TURNAROUND PROGRAM FUNDING PROCESS



* 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 <u>allocates funding based on</u> program efficiency and necessity rather than <u>budget history</u>. 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

<u>**Requested</u>** Signature Program Funds: \$434,745.00</u>

- Signature Program Coach
- 2 Signature Program World Language Teachers
- Dues and Fees
- Signature Programming Supplies/Resources

APPROVED Signature Program Funds: \$265,000.00

- Signature Program Coach
- Dues and Fees
- Signature Programming Supplies/Resources



SARAH SMITH ELEMENTARY FY26 SUMMARY OF PROPOSED STAFFING AND NON-STAFFING

SUMMARY TAB OVERVIEW

	Earned Funded	Staffed	Dif	Comments
Teachers Middle School Core	49.50		(49.50)	
Middle Electives	<u>+3.30</u> 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	/////	9.00	ļa r	
Teacher Art 6-8	/////	2.00		
Teacher Band 6-8	Exa	2	e	
Teacher Music 6-8		Wh.	2.00	
Teacher Orchestra 6-8	Exa	1.00	1.00	
Teacher Physical 5		7.00	7.00	
Teacher Pe.	/////	2.00	2.00	
<u>Teacher Worlد ی-8</u>	/////	12.00	12.00	
Teacher Gifted	<u>13.00</u>	11.00	(2.00)	
Teacher Social Emotional Learning	//////	-	-	
EIP TEACHERS	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:

- <u>Earned</u> positions allocated by district departments. There is no school-level flexibility with these positions.
- <u>Funded</u> District's recommended staffing for positions where there is school-level flexibility with staffing the position.
- <u>Staffed</u> This shows how the principal plans to staff the position for the FY26 school year.
- <u>Difference</u>—This shows the difference between the recommendation from the District and the Principal's proposed FY26 staffing plan.
- <u>Comments</u>: The principal must provide comments if there is a difference in what is Funded and Staffed. <u>Principals and GO Teams will discuss the rationale</u> provided for the Comments section.

Position Title	✓ Earned ✓	Funded	Staffed	Dif	Comments
Teachers					
Teacher Kindergarten		6.00	6.00	-	No change
Teacher 1st Grade		6.00	6.00	-	Going to 6 teachers on 1st grade
Teacher 2nd Grade		6.00	6.00	-	
Teacher 3rd Grade		6.00	6.50	0.50	Going to six teachers on 3rd
Teacher 4th Grade		5.00	6.00	1.00	Maintaining 6 teachers on 4th
Teacher 5th Grade		5.00	6.00	1.00	Maintaining 6 teachers on 5th
Teacher Stem Lab			-	-	
Teacher Math K-5			-	-	
Teacher Reading K-5			0.50	0.50	
Teacher Science K-5			-	-	
Teacher Art 1-5		1.80	2.00	0.20	
Teacher Band 1-5			-	-	
Teacher Music 1-5		1.80	2.00	0.20	
Teacher Orchestra 1-5			-	-	
Teacher Physical Ed 1-5		1.80	2.00	0.20	
Teacher Performing Arts 1-5			-	-	
Teacher World Language 1-5		1.80	-	(1.80) IB
Teacher Gifted		3.50	3.00	(0.50) 4th
Teacher Social Emotional Learning			1.00	1.00	
EIP TEACHERS		3.00	2.00	(1.00)	
Teacher EIP Kindergarten			-	-	5th
Teacher EIP 1-3			1.00	1.00	
Teacher EIP 4-5			1.00	1.00	
CTE TEACHERS					
Teacher ESOL	4.50	4.50	4.50	-	
Teacher Interrelated	8.00	8.00	8.00	-	
Lead Teacher Special Ed	1.00	1.00	1.00	-	
Teacher Special Ed Preschool	-	-	-	-	
Teacher Special Ed MOID	-	-	-	-	
Teacher Special Ed SID PID	-	-	-	-	
Teacher Special Ed EBD	-	-	-	-	
Special Ed Ebd Teacher - GNETS			-	-	
Teacher Special Ed Orthopedic Impairment	-	-	-	-	
Teacher Special Ed Deaf Hard Hearing	-	-	-	-	
Teacher Special Ed Autism	2.00	2.00	2.00	-	
Speech Language Pathologist	-	-	-	-	

///////////////////////////////////////					
Position Title	✓ Earned ✓	Funded	Staffed	Dif	✓ Comments
PARAPROFESSIONALS					
Paraprofessional Special Ed	12.00	12.00	12.00	-	
Paraprofessional Kindergarten		6.00	5.00	(1.00)	
ESOL Para			-	-	
Paraprofessional			3.00	3.00	2 paraprofessionals. One is a K para.
ISS Monitor		-	-	-	
Paraprofessional Physical Ed			-	-	
Paraprofessional Media			-	-	
Non Instructional Aide			-	-	
Special Ed Paraprofessional - School Funded			-	-	
SCHOOL ADMINISTRATION					
Principal Elementary		1.00	1.00	-	
Assistant Principal Elementary		2.00	2.00	-	
Program Administrator		-	1.00	1.00	
School Business Manager - 220 days			-	-	
School Business Manager-Annual			-	-	
School Secretary		1.00	-	(1.00)	
Bookkeeper		1.00	1.00	-	
School Clerk 231 day			-	-	
School Clerk 211 day		2.00	2.00	-	
School Clerk 202 day			-	-	
Registrar		-	-	-	

Staffed \sim **Position Title** Funded ~ \sim Dif Earned ~ Comments (1.00) SEL Teacher Counselor Elementary 2.00 1.00 **CREATE** Teacher Intern --Specialist Engagement -Instructional Coach 202 day Instructional Coach 211 day 1.00 Math coach 1.00 Instructional Coach Readers are Leaders 211 Day 1.00 1.00 1.00 -Master Teacher Leader -Media Specialist 2.00 2.00 2.00 -Parent Liaison 1.00 1.00 Project Facilitator --Project Manager School Based --Restorative Practices Coach 202 Day -Restorative Practices Coach 211 Day --Community Liaison Bilingual --School Communication Liaison -School Nurse LPN 1.00 1.00 1.00 -School Nurse RN 1.00 1.00 1.00 School Nurse RN School Funded -Signature Band Teacher --Signature IB Specialist -Signature Prgm Coach 202 day 1.00 1.00 Signature Prgm Coach 211 day --Signature Orchestra Teacher --Signature Paraprofessional --Signature Program Support Specialist Signature World Language Teacher 2.00 2.00 World language teachers Social Emotional Learning Coach 211 Day --Social Worker 1.00 1.00 1.00 -Social Worker Lead Specialist SST Intervention 1.00 1.00

	- •	- • •		-	
Position Title	Earned	Funded	Staffed 🔄	Dif 🔄	Comments
Turnaround Special Ed Paraprofessional			-	-	
Turnaround Paraprofessional			-	-	
Turnaround Instructional Coach (202 days)			-	-	
Turnaround Instructional Coach (211 days)			-	-	
Instructional Technology Specialist	1.00	1.00	1.00	-	
Instructional Technology Specialist ETS 231 Day			-	-	
Custodian	-	-	-	-	
Operations Manager	-	-	-	-	
Psychologist	1.00	1.00	1.00	-	
Lead Psychologist	-	-	-	-	
Psychology Intern	-	-	-	-	
School Resource Officer	2.00	2.00	2.00	-	
Site Manager	2.00	2.00	2.00	-	
Non Instructional Aide Security			-	-	
Residency Officer			-	-	
Special Revenue- FOR INFORMATION ONLY					
Paraprofessional Pre K	2.00		2.00		
Teacher Pre K	2.00		2.00		
					,

Position Title	\sim	Earned	Funded	Staffed	Dif	\sim	Comments
Instructional Coach (211 Days)				-			
Paraprofessional - Delta Grant				-			
School Communication Liaison				-			
Counselor - Special Revenue				-			
Non-Instructional Aide				-			
Attendance Specialist (202 days)				-			
World Language Teacher (9-12)				-			
Assistant Food				4.00	0		Cannot Adjust
Food Service Assistant				-			
Food Assistant Legacy				-			
Assistant Lead Food				2.00	0		Cannot Adjust
Manager Cafeteria				2.00	0		Cannot Adjust
Cafeteria Manager - Legacy				-			

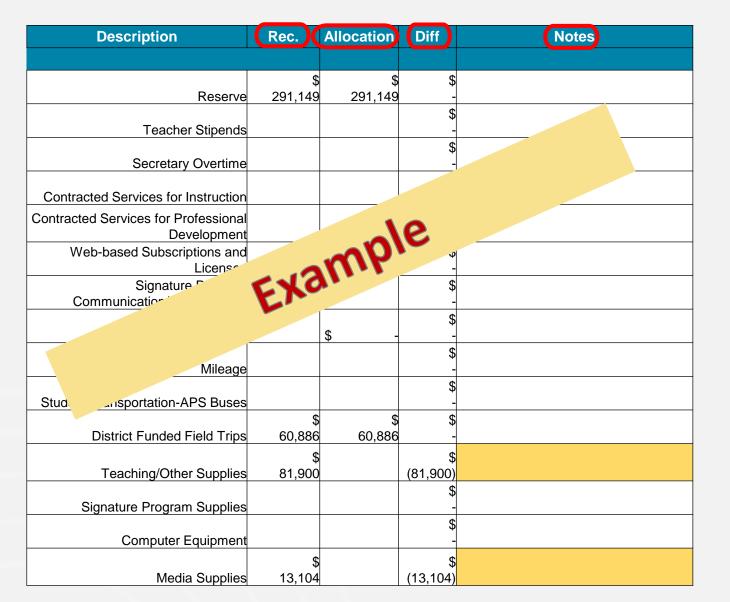
SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET

CREATED	REMOVED
Added part time math teacher	One paraprofessional
Added two part time clerks	One full time clerk
	One first grade teacher
	One fifth grade teacher

Summary of Changes

Minimal changes were made to staffing. We should not lose any staff members that hope to remain.

NON-STAFFING TAB OVERVIEW



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:

- <u>Recommended</u>District's recommended amount to spend on the line item.
- <u>Allocation</u> This shows how much the principal is proposing to allocate towards the line item in FY26.
- <u>Difference</u>—This shows the difference between the recommended amount and the allocation.
- <u>Notes:</u> The principal must provide comments if there is a difference in what is Recommended and what is Allocated.
 <u>Principals and GO Teams will discuss the</u> rationale for the notes section.

Description 🗸	R	ec. 🖂		Allocation	Diff 🖂	Notes
Reserve	\$	171,582	 	171,582	\$ -	
Teacher Stipends			\$	5,000	\$ 5,000	Club sponsors
Secretary Overtime			\$	1,000	\$ 1,000	
Contracted Services for Instruction					\$ -	
Contracted Services for Professional Development			\$	15,000	\$ 15,000	IB Training
Student Transportation-Charter Buses, Breeze Cards					\$ -	
Postage			\$	1,000	\$ 1,000	Communication
Web-based Subscriptions and Licenses			\$	10,000		Education Apps
Signature Program Communication/Shipping Fee					\$ -	
Computer Software			\$	-	\$ -	
Instructional Employee Travel					\$ -	
Administrative Employee Travel					\$ -	
Signature Programming Travel					\$ -	
Mileage					\$ -	
Student Transportation-APS Buses					\$ -	
District Funded Field Trips	\$	29,439	\$	29,439	\$ -	
Teaching/Other Supplies	\$	39,600	\$	48,437	\$ 8,837	
Signature Program Supplies					\$ -	
Instructional Equipment/Furniture					\$ -	
Computer Equipment					\$ -	
Media Supplies	\$	6,336	\$	6,400	\$ 64	
Book Other Than Textbooks for Instruction					\$ -	
Book Other Than Textbooks for PD					\$ -	
Textbooks					\$ -	
Digital/Electronic Textbooks					\$ -	
Dues & Fees (Instructional Staff)			\$	400	\$ 400	
Dues & Fees (Administrative Staff)			\$	100	\$ 100	

Dues & Fees (Signature Programs)		\$	9,260	\$	9,260	IB			
Security Grant Equipment		\$	45,000	\$	45,000				
Security Grant Contracted Services				\$	-				
Security Grant Purchase of Equipment (Technology)				\$	-				
Student Admissions				\$	-				
Other Stipends (Please specifiy)		\$	4,000	\$	4,000	Department chair 3k and chorus 1000			
Stipends									
Academic Stipends	19,500	\$	19,500	\$	-				
Fine Arts Stipends	0	\$	-	\$	-				
Athletic Stipends	0	\$	-	\$	-				
STEM/IB/College and Career Sponsor Stipend				\$	-				
			Turnaround						
Contracted Services for Instruction				\$	-				
Contracted Services for Professional Development				\$	-				
Stipends for Professional Learning				\$	-				
Web-Based Subscriptions				\$	-				
Turnaround Transportation				\$	-				
Hourly Turnaround Tutor				\$	-				
			Substitutes						
Teacher Subs	\$ 116,920	\$	128,612	\$	11,692				
Principal/AP/Clerical Subs		\$	-	\$	-				
Media Specialist Subs		\$	-	\$	-				
Counselor Subs		\$	-	\$	-				
Paraprofessional Subs		\$	-	\$	-				
Substitute FICA	\$ 1,695	\$	1,865	\$	170				

Hourly Staff									
Hourly Art Teacher		s -	\$	-					
Hourly Band Teacher		s -	s	-					
Hourly Bookkeeper		s -	\$	-					
Hourly Bus Monitor		\$-	s	-					
Hourly Cafeteria Monitor		\$ 38,828	\$	38,828					
Hourly Counselor		\$ -	s	-					
Hourly Dance Teacher		s -	s	-					
Hourly ELA Teacher		\$-	\$	-					
Hourly Coordinator		\$-	\$	-					
Hourly Gifted Teacher		\$ -	\$	-					
Hourly Graduation Coach		\$ -	\$	-					
Hourly Hall Monitor		\$ -	\$	-					
Hourly Instructional Coach		\$-	\$	-					
Hourly ISS Monitor		\$ -	\$	-					
Hourly Math Teacher		\$ 56,550	\$	56,550					
Hourly Media Paraprofessional		s -	s	-					
Hourly Music Teacher		\$-	\$	-					
Hourly Non-Instructional Para		\$-	\$	-					
Hourly Paraprofessional		\$ -	\$	-					
Hourly Paraprofessional Tutor		\$ -	\$	-					
Hourly Parent Liaison		\$ -	\$	-					
Hourly Performing Arts Teacher		\$ -	\$	-					
Hourly PE Teacher		\$ -	\$	-					
Hourly PE Paraprofessional		\$ -	\$	-					
Hourly Reading Teacher		\$-	\$	-					
Hourly Registrar		\$ -	\$	-					
Hourly Residency Officer		\$ -	\$	-					
Hourly School Clerk		\$ 40,994	\$	40,994					
Hourly School Nurse - LPN		\$ -	\$	-					
Hourly School Nurse - RN		\$ -	\$	-					
Hourly School Resource Officer		\$ -	\$	-					

DESCRIPTIONS OF STRATEGIC PLAN BREAKOUT CATEGORIES

- **1. Priorities:** FY25 funding <u>priorities</u> from the school's strategic plan, ranked by the order of importance.
- **2. Strategies:** Lays out specific objectives for school's improvement.
- **3. Request:** "The Ask" What needs to be funded in order to support the strategy?
- 4. Amount: What is the cost associated with the Request?

FY26 STRATEGIC PLAN BREAK-OUT

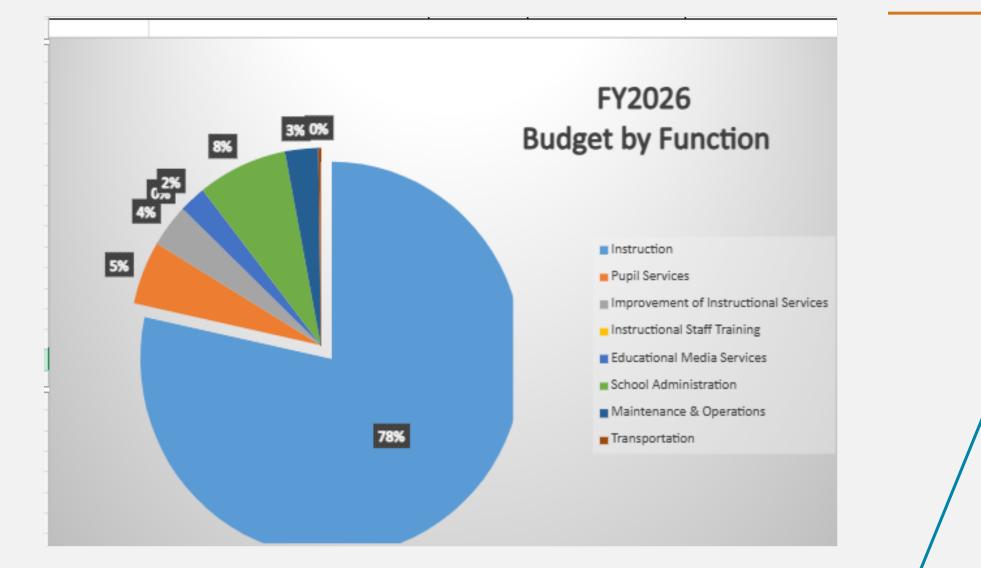
Priorities	Strategies	Requests	Amount
Develop a literate community in which students read and write with clarity and fluency across the curriculum.	Implementation of structured literacy for all staff.	Continue with the part time reading teacher	\$65,985.00
Offer a rigorous curriculum with an enhanced focus on the integration and application of math, science, and technology.	Continue professional development, math leadership team and math support for students.	Create a part-time math position that will support students that need an additional segment of math.	\$56,550.00
Create a school-wide culture of high expectations, trust, and strong communication that includes all stakeholders.	Utilize the IB learner profile to guide instruction and rigor.	Continue with an IB Coach	\$149,395.00 and \$40,944 for the two clerks
Embed a data-driven, multi-tier system of support to improve all subgroup performance in Math and ELA.	Through our EIP teacher, MTSS and part time teachers, we will provide additional remediation/enrichment to students that require additional support.	Part time reading/math teachers	\$0 additional funds requested
Align our IB curriculum to support our diverse population through academics, the arts and social emotional learning.	Build community awareness and support for IB PYP.	Continue with an IB Coach	\$0 additional funds requested
Offer authentic and diverse professional learning experiences and tiered coaching to increase teacher efficacy.	Offer differentiated professional development throughout the year.	Continue with the 3 instructional coaches	\$0 additional funds requested
Implement the WCI Team with 100% fidelity.	Meet weekly to discuss students' needs and support.	Continue with the same team for 2025-2026	\$0 additional funds requested

FY26 BUDGET BY

School	Smith Elementary School						•
Location	1567		J	NCTIC	N	(requ	ired
Level	ES					_	
Principal	DWIGHT HUTSON	*	Bas	sed on Current A	ποcat	ion of School	Buaget
Projected							
Enrollment	792						
Account	Account Description	FTE		Budget		Per Pupil	_
							_
1000	Instruction	88.50	\$	10,626,454	\$	13,417	
2100	Pupil Services	6.00	\$	704,941	\$	890	
2210	Improvement of Instructional Services	3.00	\$	478,380	\$	604	
2213	Instructional Staff Training	-	\$	400	5	1	
2220	Educational Media Services	2.00	\$	304,401	5	384	
2400	School Administration	7.00	\$	1,027,257	\$	1,297	
2600	Maintenance & Operations	4.00	\$	379,396	5	479	
2700	Transportation	-	S	29,439	\$	37	
	Total	110.50	\$	13,550,668	\$	17,109	

FY26 BUDGET BY FUNCTION (required)

* Based on Current Allocation of School Budget



QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

Strategic Alignment and School-Level Flexibility

- Does this budget proposal, as a whole, effectively support our school's strategic priorities?
- How do the principal's proposed changes directly support priorities in our strategic plan? Can we clearly connect each adjustment to a strategic goal?
- If new positions, resources, or programs are being added, what data or feedback supports these changes? How will we measure their impact?

What trade-offs are involved? Are any current programs or resources being adjusted or reduced, and how will that affect our students and staff?

QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

District and Cluster Priorities

- How do these proposed changes align with district and cluster priorities? Do we foresee any challenges or misalignments?
- If the district has allocated funds for specific initiatives for example Signature Programs – how are those reflected in our budget?
- If we are sharing staff positions (e.g., nurse, counselor, teacher), how will this affect student support and service delivery at our school?

DISCUSSION OF RESERVE & HOLDBACK FUNDS

PLAN FOR FY26 LEVELING RESERVE

\$171,582.00

Priorities	Strategies	Requests	Amount
Offer a rigorous curriculum with an enhanced focus on the integration and application of math, science, and technology.	Continue professional development, math leadership team and math support for students.	Add additional teachers to staff	\$56,550.00 each (PART TIME)

ACTION ON THE FY26 DRAFT BUDGET

The GO Team needs to **TAKE ACTION** (vote) on its draft FY26 budget. After the motion and a second, the GO Team may have additional discussion.

Once discussion is concluded, the GO Team will vote.

WHERE WE'RE GOING

Our next meeting is the **Budget Approval Meeting**

What:

During this meeting we will review the budget, which should be updated based on feedback from the staffing conference, Associate Superintendents, and key leaders. After review, GO Teams will need to take action (i.e., vote) on the FY26 Budget.

Why:

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

When:

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

WHAT'S NEXT?

• February

- Cluster Superintendent Review (February 17-21)
- HR Staffing Conferences (February 24– February 27)

• March

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

DECLARE BY FEBRUARY 28!





tinyAPS.com/?2025GOTeamDeclaration





WILL BE UPDATED AS SOON AS POSSIBLE