



FY26 Budget Finalization Meeting

E. Rivers Elementary School
GO Team Meeting
March 10, 2025

Agenda

- I. Action Items
 - A. Approval of Agenda
 - B. Approval of Previous Minutes
 - C. Final Budget Recommendation
- II. Discussion Items
 - A. Presentation of the final budget recommendation
 - i. **ACTION ITEM:** GO Team vote on Budget
- III. Information Items
 - A. Planning for 25-26
 - B. Facility Enhancements
 - C. IB Evaluation Report
 - D. CAT Report: February 24, 2025 Meeting
- IV. Announcements
- V. Public Comment

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.

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.



Budget by Function

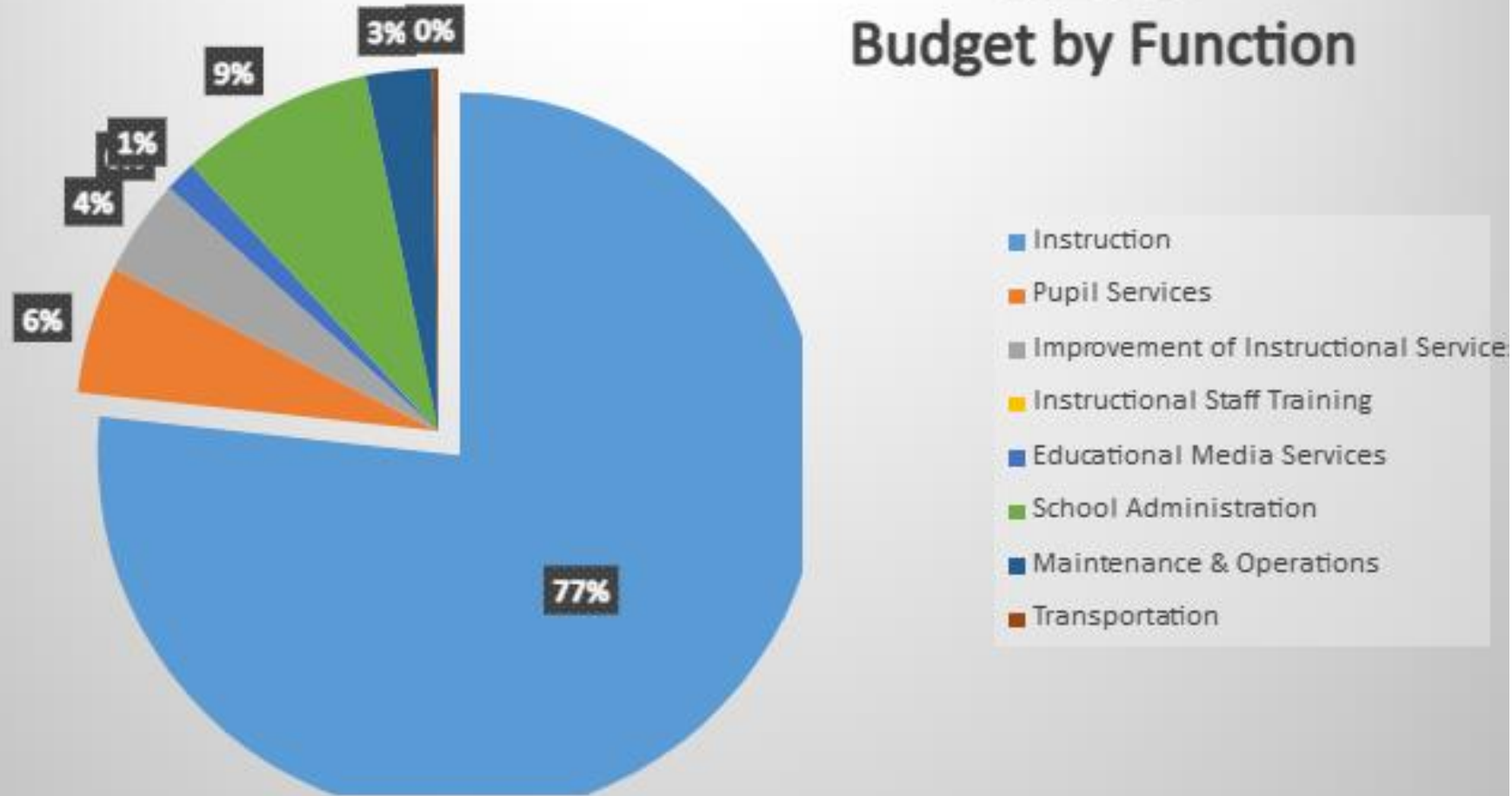
**Based on Current Allocation of School Budget*

School	Rivers Elementary School			
Location	1066			
Level	ES			
Principal	JOHN WALLER			
Projected Enrollment	658			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	62.50	\$ 8,124,276	\$ 12,347
2100	Pupil Services	4.00	\$ 602,415	\$ 916
2210	Improvement of Instructional Services	3.00	\$ 455,844	\$ 693
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 149,001	\$ 226
2400	School Administration	6.50	\$ 921,765	\$ 1,401
2600	Maintenance & Operations	4.00	\$ 315,031	\$ 479
2700	Transportation	-	\$ 24,438	\$ 37
Total		81.00	\$ 10,592,768	\$ 16,098

Budget by Function

**Based on Current Allocation of School Budget*

FY2026 Budget by Function



A stack of several books is visible on the left side of the image, showing their spines and edges. The books are of various thicknesses and are stacked in a slightly irregular manner.

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**
 - Planning for 25-26
 - Facility Update
 - IB Evaluation Report
 - CAT Report: February 24, 2025 Meeting
- **Announcements**
- **Public Comment**

Planning for 2025-26

- Student Scheduling has begun
 - Funding scheduling program locally
 - Positives from this year's schedules
 - Fully scheduled in Infinite Campus by mid-June
- Class Placements in April
- Teacher hiring has begun
- Will defer admin hiring until new principal
- District soon finalizing new literacy program and resource

Facility Upgrades

- Playground Equipment Upgrade/Project
- Courtyard Enhancements
- New Camera Installation



IB Evaluation Report – February 2025

B. Programme strengths

Purpose: Sharing an important mission

- Purpose (0101)
 - **Purpose 1:** The governing body and school leaders articulate a purpose for learning that aligns with the IB's philosophy and mission. (0101-01)
 - The concepts of community, diversity, inclusion and compassion (essential to nurturing inquiring, knowledgeable and caring young people) permeate and frame the work of all members in the school community. School leaders, board members, parents, and teachers spoke positively of the program's impact on the school community.

- **Purpose 3:** The school community fosters internationally minded people who embody all attributes of the IB learner profile. (0101-03)
 - The school community honours individual and cultural differences by demonstrating caring, open-minded and respectful actions and interactions. E. Rivers Elementary actively engages with the community through partnerships with local organizations, participation in community events, and outreach programs that promote collaboration and mutual understanding.
- **Leadership 2:** The school includes on its pedagogical leadership team an IB-trained programme coordinator who is empowered to facilitate successful programme implementation. (0201-02)
 - Observations and conversations with staff members during the visit indicate that the school has appointed an influential programme coordinator with a job description, release time, necessary support, and an organizational position to facilitate curriculum and programme development.

- **Leadership 4:** The school implements and reviews systems and processes to improve the operation and sustainability of its IB programme(s). (0201-04)
 - The school benefits from leadership that demonstrates a commitment to providing high-quality learning environments. The leadership's commitment to common planning time, summer institutes, and regular plc's demonstrate these sustainable systems.
 - The pedagogical leadership team has established a system to monitor the impact of programme development initiatives on learning and teaching. Strategic decisions on staffing are made to improve programme implementation.
- **Leadership 5:** The school funds and allocates resources that sustain and further develop its IB programme(s). (0201-05)
 - School leaders practise responsible resource planning for the sustainable development of the programme. Conversations with members of the school community demonstrate that the school funds ample resources to implement the programme.

- **Student support 3:** The school fosters the social, emotional, and physical well-being of its students and teachers. (0202-03)
 - The school prioritizes and allocates resources that support student and teacher well-being. Morning meetings focus on SEL topics and the school counselor is available as needed. Teachers have a wellness room available that includes peaceful music and relaxing ambiance.
 - The school receives substantial support from parents and teachers to enhance the students' experience and richness of the programme, as demonstrated by the active Parent/Teacher Organization (PTO) and the school foundation that funds curriculum and professional learning.
- **Teacher support 2:** The school ensures that leadership and teachers participate in appropriate and timely professional learning to inform their practice. (0203-02)
 - Professional development (PD) planning is strategic and differentiated. Teachers are provided the agency to advocate for their professional learning needs.

- Designing a coherent curriculum (0401)
 - **Coherent curriculum 2:** Teachers collaborate to design, plan and deliver the school's IB programme(s). (0401-02)
 - The school has established a collaborative planning protocol to facilitate knowledge sharing and reflection. Teachers meet two times per week as grade level teams with the IB Coordinator and the Instructional Coach and an IB-focused faculty meeting occurs monthly.
- Students as lifelong learners (0402)
 - **Lifelong learners 2:** Students demonstrate and reflect on their continued development of the IB learner profile attributes. (0402-02)
 - Observations during the visit demonstrated the school provides students with opportunities to reflect on the growth and demonstration of their IB learner profile attributes, such as students "catching" other students demonstrating the attributes.
 - Conversations with members of the school community confirm that the school ensures students understand the IB learner profile and can reflect on it effectively. Students nominate other students to be recognized as IB Icons based upon the IB learner profile. Concerted efforts were made on this topic associated with their Programme Development Plan.

- The design of learning spaces and learning engagements reflects the strong emphasis and explicit focus the school has on developing a culture that supports healthy relationships, shared responsibility and effective collaboration. Classrooms included reading nooks, collaborative tables, and calming corners.
- Approaches to assessment (0404)
 - **Approaches to assessment 1:** Students and teachers use feedback to improve learning, teaching and assessment. (0404-01)
 - Conversations with members of the school community demonstrate that students and teachers use feedback to support stated outcomes and expectations. Students spoke of using rubrics as a means to receive specific and constructive feedback on projects.

C. Requirements

Based on the review of the programme documentation, observations of the team during the visit and in conversations with members of the school community, all requirements are in place.

Areas for consideration

As the school engages in further efforts to develop the programme, it may wish to consider:

Planning

- linking the plan more closely to IB practices.

Evidencing and analysing

- leveraging existing school structures and processes.
- using interim milestones to assess and adapt efforts.

Reflection

- integrating key areas for follow-up with clearly outlined next steps.
- including measurable indicators with milestones and people responsible for various aspects of the plan.
- exploring further lessons learned or changes that could be made as a result of their programme development effort.

Culture: Creating positive school cultures	School Self-Assessment	IB Evaluation Team	Comments on School Development of IB Standards
Culture through policy implementation (0301) Schools develop, implement, communicate and review effective policies that help to create a school culture in which IB philosophy can thrive.		PYP: Offers opportunity for further development	PYP: Policies reflect practice, but could be more clearly and intentionally communicated. The school did not indicate an overall assessment of the standard on the self-study questionnaire.

Approaches to teaching (0403) IB programmes encourage approaches to teaching that create learning experiences that are shown to be meaningful to the school community.		PYP: Offers opportunity for further development	PYP: Conversations with members of the school community do not confirm teachers demonstrate strategies focused on conceptual understanding. The school did not indicate an overall assessment of the standard on the self-study questionnaire.
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Thank you!



Appendix

FY26 Feedback Presentation

E. Rivers Elementary School (North Atlanta Cluster) 2024-25 Strategic Plan

District Mission & Vision

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

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

Cluster Mission & Vision

To implement IB with depth and fidelity in order to develop inquiring, knowledgeable and caring young people who will graduate ready for college and career.

A high-performing cluster where students, educators and families work together to create a better and more peaceful world through intercultural understanding and respect.

School Mission & Vision

By providing a rigorous, inquiry-based education, the E. Rivers' family develops confident, engaged learners, inspiring them to be respectful & compassionate citizens of the world

To build acceptance and confidence through collaboration and inquiry where all students thrive in a respectful environment

Signature Program: International Baccalaureate School Strategies

School Priorities

1. Improve student mastery of academic content
2. Provide rigor to all students
3. Extend focus on bi-literacy through the implementation of dual language immersion and world language programs

- 1A. Provide remediation and acceleration as indicated by data
- 1B. Implement Science of Reading methodologies using FlyLeaf and Heggerty resources through third grade
- 1C. Administer MAP as growth measure and progress monitoring tool
- 1D. Use district-provided materials and scope and sequence for reading and writing and state resources for math
- 1E. Analyze student achievement data in ELA, math, and science to implement small-group instruction to provide differentiated tasks
- 1F. Provide for low teacher-student ratios
- 1G. Review and implement interactive, standards-aligned science labs
- 2A. Implement IB framework through aligned units of inquiry that are rigorous, real-world interdisciplinary projects and units
- 2B. Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning
- 2C. Administrator/coaching walkthroughs and feedback on rigor and relevance
- 2D. Intentional focus on student reading levels and use of resources and text at appropriate level of challenge
- 2E. Implement RTI process to ensure students receive supportive instruction
- 3A. Expand and support of DLI program (to include for support and push-in personnel and through monitoring and curriculum development)
- 3B. Provide DLI time for vertical and team planning in support of bridging of both languages

Key Performance Measures

- Increase % of students scoring at Proficient or Distinguished in Reading/ELA and Math in Milestones
- Increase the % of students who meet or exceed typical growth on MAP Reading & Math
- Increase % of English Learner students moving performance bands on ACCESS annually
- ≥70% of students will meet or exceed targeted Lexile level [i.e., ≥ than 650 (Third Grade), 750 (Fourth Grade), 850 (Fifth Grade) on the GMA]



Academic Program



Talent Management



Systems & Resources



Culture

4. Build teacher capacity in literacy, math, & science
5. Expand teacher collaboration opportunities
6. Retain and develop highly qualified teachers and staff for traditional, DLI, and support classes

- 4A. Provide targeted professional learning opportunities focused on IB, DLI, gifted endorsements, GA Standards, OG, and data analysis, dyslexia, and science of reading
- 4B. Increase the number of teachers with gifted and/or ESOL endorsements
- 4C. Fund Instructional Coach, MTSS Specialist, and IB Coordinator to provide job-embedded coaching & support
- 5A. Implement intentional vertical and horizontal alignment collaboration opportunities (PLCs, Strategy Shares, and Tuesdays)
- 5B. Allow for 90 minutes of common planning weekly in master schedule
- 6A. Adhere to district timelines and protocols for hiring practices
- 6B. Host student teachers and partner with local universities when possible
- 6C. Expand and stipend teacher leadership opportunities

7. Build systems, resources to support Cluster Plan and IB PYP implementation

- 7A. Provide time in summer for teachers to revise IB unit planners
- 7B. Provide teacher training on PYP and IB Standards & Practices
- 7C. Utilize Visible Thinking strategies to teach for understanding and strengthen IB implementation
- 7D. Revise curriculum maps to align with district resources and IB units
- 7E. Embed SEL strategies into PYP unit plans using IB terminology

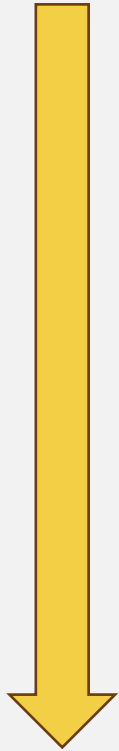
8. Foster a positive and inclusive school culture for students, staff, and families.

- 8A. Implement Social/Emotional Learning and develop communication/ leadership skills of staff and students
- 8B. Incentivize positive student behavior and attendance and recognize student achievement and performance
- 8C. Embrace Restorative Practices for student mediation
- 9A. Build community awareness, knowledge and support of IB and other instructional initiatives and share through parent workshops and communication tools
- 9B. Provide translation and support services for ESOL families
- 9C. Utilize weekly communication systems to inform parents and stakeholders
- 9D. Fund part-time, bilingual parent liaison
- 9E. Utilize parent conferences to share student data and build positive parent-teacher relationships
- 9F. Host a variety of school events for families (e.g., Talent Show, Art Night, Picnics, International Dinner, Bingo Night).

9. Inform and engage the entire school community

Strategic Plan Priority Ranking

Higher



Lower

1. Provide rigor to all students
2. Improve student mastery of academic content
3. Retain and develop highly qualified teachers and staff for traditional, DLI, and support classes
4. Build teacher capacity in literacy, math, & science
5. Expand teacher collaboration opportunities
6. Foster a positive and inclusive school culture for students, staff, and families
7. Build systems, resources, to support cluster plan to include IB implementation
8. Expand focus on bi-literacy through the implementation of dual immersion language and world language program
9. Inform and engage the entire school community

FY26 Budget Parameters

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Strategy	Rationale
1. Improve student mastery of academic content	Based on data, we will be intentional in our efforts to meet students' needs and foster academic growth.
2. Build teacher capacity in literacy, math, and science	As teachers refine their practice and expand their professional knowledge, student achievement increases.
3. Foster a positive and inclusive school culture for students, staff, and families.	Teachers and students do their best when they work and study in a positive environment.
4. Provide rigor to all students	Our teachers will monitor student data to plan for academic challenge for all students.
5. Retain and develop highly qualified teachers and staff for traditional, DLI, and support classes	Teacher attrition necessitates building capacity for staff
6. Expand teacher collaboration opportunities	Teachers commit to sharing best practices with each other to meet the diverse learning needs of their students.
7. Build systems, resources to support Cluster Plan to include IB implementation	Decisions at our school should not be made in isolation, for they have impact throughout the cluster.
8. Extend focus on bi-literacy through the implementation of dual immersion and world language program	As an IB school, all students participate in world language instruction or dual language immersion.
9. Inform and engage the entire school community	We acknowledge the need to inform parents & the community about curriculum, programs, and events.

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: \$421,949

- One Signature IB Specialist (\$147,559)
- Two Signature World Language Teachers (\$263,940)
- IB Dues & Fees (\$9,200) & Supplies (\$1250)

APPROVED Signature Program Funds: \$243,032

- One Signature IB Specialist
- IB Dues & Fees
- \$100 per pupil

SCHOOL SSF ALLOCATION

FY2026 TOTAL SCHOOL ALLOCATIONS				FY2025 TOTAL SCHOOL ALLOCATIONS				Change			
School	Rivers Elementary School			School	Rivers Elementary School			School	Rivers Elementary School		
Location	1066			Location	1066			Location	1066		
Level	ES			Level	ES			Level	ES		
FY2026 Projected Enrollment	658			FY2025 Projected Enrollment	666			Change	-8		
Total Earned	\$10,637,789			Total Earned	\$8,552,056			Total Earned	\$2,085,733		
Per Pupil	\$16,167			Total Earned	\$12,841			Total Earned	\$3,326		
SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation
Base Per Pupil	658	\$6,007	\$3,952,551	Base Per Pupil	666	\$5,334	\$3,552,430	Base Per Pupil	-8	\$673	\$400,121
Grade Level				Grade Level				Grade Level			
Kindergarten	103	0.60	\$371,227	Kindergarten	116	0.60	\$371,245	Kindergarten	-13	-	-\$17
1st	112	0.50	\$336,387	1st	104	0.25	\$138,683	1st	8	0.25	\$197,704
2nd	112	0.45	\$302,749	2nd	111	0.25	\$148,018	2nd	1	0.20	\$154,731
3rd	115	0.45	\$310,858	3rd	109	0.25	\$145,351	3rd	6	0.20	\$165,507
4th	104	0.40	\$249,888	4th	110	-	\$0	4th	-6	0.40	\$249,888
5th	112	0.40	\$269,110	5th	116	-	\$0	5th	-4	0.40	\$269,110
Poverty	241	0.35	\$506,683	Poverty	160	0.47	\$401,115	Poverty	81	(0.12)	\$105,568
Concentration of Poverty		-	\$0	Concentration of Poverty			\$6,133	Concentration of Poverty		-	-\$6,133
EIP/REP	110	1.00	\$660,761	EIP/REP	97	1.05	\$543,266	EIP/REP	13	(0.05)	\$117,495
Special Education	65	0.05	\$19,522	Special Education	59	0.05	\$15,735	Special Education	6	-	\$3,787
Gifted	74	0.75	\$333,384	Gifted	77	0.70	\$287,501	Gifted	-3	0.05	\$45,882
Gifted Supplement	0	0.75	\$0	Gifted Supplement	0	0.70	\$0	Gifted Supplement	0	0.05	\$0
ELL	119	0.20	\$142,965	ELL	102	0.20	\$108,813	ELL	17	-	\$34,151
Small School Supplement	FALSE	0.20	\$0	Small School Supplement	FALSE	0.25	\$0	Small School Supplement	0	(0.05)	\$0
Incoming Performance	0	-	\$0	Incoming Performance	0	0.10	\$0	Incoming Performance	0	(0.10)	\$0
Baseline Supplement	No		\$0	Baseline Supplement	No		\$0	Base line Supplement		-	\$0
Transition Policy Supplement	No		\$0	Transition Policy Supplement	No		\$0	Transition Policy Supplement		-	\$0
Capacity	No	0.25	\$0	Capacity	No	0.25	\$0	Capacity		-	\$0
Total SSF Allocation			\$7,456,086	Total SSF Allocation			\$5,718,291	Total SSF Allocation			\$1,737,794

ADDITIONAL EARNINGS

Additional Earnings			
Signature			\$243,032
Turnaround			\$0
Title I			\$0
Title I Holdback			\$0
Title I Family Engagement			\$0
Security Grant			\$45,000
Field Trip Transportation			\$24,458
Dual Campus Supplement			\$0
District Funded Stipends			\$19,500
AVA Holdback			\$0
Phoenix Holdback			\$0
SSF Holdback			0
Flex			\$0
Total FTE Allotments	24.00		\$2,849,713
Total Additional Earnings			\$3,181,703

Additional Earnings			
Signature			\$394,280
Turnaround			\$0
Title I			\$0
Title I Holdback			\$0
Title I Family Engagement			\$0
Security Grant			\$45,000
Field Trip Transportation			\$25,212
Dual Campus Supplement			\$0
District Funded Stipends			\$21,750
AVA Holdback			0
Phoenix Holdback			0
SSF Holdback			-\$57,183
Flex			\$132,339
Total FTE Allotments	22.50		\$2,272,367
Total Additional Earnings			\$2,833,764

Additional Earnings			
Signature			-\$151,248
Turnaround			\$0
Title I			\$0
Title I Holdback			\$0
Title I Family Engagement			\$0
Security Grant			\$0
Field Trip Transportation			-\$754
Dual Campus Supplement			\$0
District Funded Stipends			-\$2,250
AVA Holdback			\$0
Phoenix Holdback			\$0
SSF Holdback			\$57,183
Flex			-\$132,339
Total FTE Allotments	1.50		\$577,346
Total Additional Earnings			\$347,939

Total Allocation			\$10,637,789
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Total Allocation			\$8,552,056
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Total Allocation			\$2,085,733
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FY26 Budget Allocation



KEY PROPOSALS

Minor changes in programming and positions

Minimize non-staffing budget to prioritize hiring of staff

Use EIP funding for homeroom teachers to lower average class sizes (5 teachers)

Add one homeroom in third grade

Re-purpose bookkeeper from hourly to part-time



KEY PROPOSALS

Provide increased support for DLI/ESOL with continued push-in from paraprofessionals and/or ESOL teachers

Add hourly para and EIP teacher to provide instructional support to targeted students

Include 23 stipends for teacher leaders and club sponsors

Utilize reserve for new principal flexibility, instructional support, and resources

Key Proposal

Grade Level	FY26 Projection	Current Enrollment	HRs 24-25	HRs 25-26	Avg. Class Size 25-26
K	103	107	5	5	21 (DLI – 25; Non-DLI – 18)
1	112	112	5	5	22 (DLI – 25; Non-DLI – 21)
2	112	112	6	6	19 (DLI – 24; Non-DLI – 16)
3	115	107	5	6	19 (DLI – 23; Non-DLI – 17)
4	104	118	6	6	17 (DLI – 22; Non-DLI – 15)
5	112	116	6	6	19 (DLI – 20; Non-DLI – 18)
Total	658	672	33	34	19



E. RIVERS ELEMENTARY

- FY26 SUMMARY OF
PROPOSED STAFFING AND
NON-STAFFING

3. For which positions, programs, funding categories, etc. do principals have discretion?

Tight	Flexible	Loose
CTAE	Electives/ Connections	Master Schedule and core classes
Custodians	Asst Principal	Supplies & Non-Personnel
ESOL	Bookkeeper	
Instructional Technology Specialists	Clerk	
Site / Operations Manager	Counselors	
Principal	Signature Programs	
Psychologist	Registrar	
ROTC / JLC	Social Worker	
School Nurse	Secretary	
SELTS	Gifted	
Special Ed Paras	Title Funds	
Special Ed Teachers	Readers are Leaders Coach	
SROs	ISS para	
District Funded Stipends	Media Funds	
Substitutes	Media Specialist	
	Turnaround	

Tight: Principal must allocate the position as earned or 100% of earned funding must be used to support a specific program.

Flexible: Principal may use some discretion but must meet the standard of service. Justification should be provided.

Loose: Principal has full autonomy.

SUMMARY TAB OVERVIEW

Position Title	Earned	Funded	Staffed	Dif	Comments
Teachers					
Middle School Core	49.50	-	(49.50)		
Middle Electives	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	9.00	
Teacher Art 6-8			2.00	2.00	
Teacher Band 6-8					
Teacher Music 6-8				2.00	
Teacher Orchestra 6-8			1.00	1.00	
Teacher Physical Education 6-8			7.00	7.00	
Teacher PE 6-8			2.00	2.00	
Teacher World Languages 6-8			12.00	12.00	
Teacher Gifted	13.00	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:

- **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.

	Earned ▾	Average Cost ▾	Funded ▾	Staffed ▾	Dif ▾	Comments ▾
Teachers						
Teacher Kindergarten		\$ 131,970	5.00	5.00	-	
Teacher 1st Grade		\$ 131,970	5.00	5.00	-	
Teacher 2nd Grade		\$ 131,970	5.00	6.00	1.00	provide for lower class sizes
Teacher 3rd Grade		\$ 131,970	5.00	6.00	1.00	provide for lower class sizes
Teacher 4th Grade		\$ 131,970	4.00	6.00	2.00	provide for lower class sizes
Teacher 5th Grade		\$ 131,970	4.00	6.00	2.00	provide for lower class sizes
Teacher Stem Lab		\$ 131,970		-	-	
Teacher Math K-5		\$ 131,970		-	-	
Teacher Reading K-5		\$ 131,970		-	-	
Teacher Science K-5		\$ 131,970		-	-	
Teacher Art 1-5		\$ 131,970	1.40	1.00	(0.40)	once during six-day specials rotation
Teacher Band 1-5		\$ 131,970		-	-	
Teacher Music 1-5		\$ 131,970	1.40	1.00	(0.40)	once during six-day specials rotation
Teacher Orchestra 1-5		\$ 131,970		-	-	
Teacher Physical Ed 1-5		\$ 131,970	1.40	2.00	0.60	twice during six-day specials rotation
Teacher Performing Arts 1-5		\$ 131,970		-	-	
Teacher World Language 1-5		\$ 131,970	1.40	-	(1.40)	two IB Spanish teachers; six-day rotation
Teacher Gifted		\$ 131,970	2.50	0.50	(2.00)	utilize HR teachers with gifted endorsement for gifted cluster classes
Teacher Social Emotional Learning		\$ 131,970		-	-	
EIP TEACHERS			5.00	1.00	(4.00)	
Teacher EIP Kindergarten		\$ 131,970		-	-	
Teacher EIP 1-3		\$ 131,970		-	-	
Teacher EIP 4-5		\$ 131,970		1.00	1.00	reduced class size model; one teacher for interventions at upper grades

	Earned ▾	Average Cost ▾	Funded ▾	Staffed ▾
CTE TEACHERS				
Teacher ESOL	4.00	\$ 131,970	4.00	4.00
Teacher Interrelated	6.00	\$ 127,089	6.00	6.00
Lead Teacher Special Ed	1.00	\$ 154,636	1.00	1.00
Teacher Special Ed Autism	1.00	\$ 127,089	1.00	1.00
Speech Language Pathologist	1.00	\$ 127,089	1.00	1.00
Paraprofessional Special Ed	2.00	\$ 56,115	2.00	2.00
Paraprofessional Kindergarten		\$ 56,115	5.00	5.00

SCHOOL ADMINISTRATION

Principal Elementary	\$	223,946	1.00	1.00	-
Assistant Principal Elementary	\$	161,312	2.00	2.00	-
Program Administrator	\$	198,712	-	-	-
School Business Manager - 220 days	\$	153,168		-	-
School Business Manager-Annual	\$	166,542		1.00	1.00
School Secretary	\$	83,640	1.00	1.00	-
Bookkeeper	\$	82,093	1.00	0.50	(0.50)
School Clerk 231 day	\$	63,548		-	-
School Clerk 211 day	\$	59,088	1.00	1.00	-
School Clerk 202 day	\$	56,627		-	-
Registrar	\$	111,696	-	-	-

Operations Administrator

supplement with SBM

	Earne ▼	Average Co ▼	Funde ▼	Staffed ▼
Custodian	2.00	\$ 62,666	2.00	2.00
Operations Manager	-	\$ 94,902	-	-
Psychologist	1.00	\$ 150,823	1.00	1.00
Lead Psychologist	-	\$ 176,736	-	-
Psychology Intern	-	\$ 56,548	-	-
School Resource Officer	1.00	\$ 110,937	1.00	1.00
Site Manager	1.00	\$ 78,761	1.00	1.00
Paraprofessional Pre K	2.00			2.00
Teacher Pre K	2.00			2.00
Paraprofessional- VIB Fed PreSchool				-
Special Ed Teacher - Federal Preschool				-
Paraprofessional Special Ed Preschool				-
Adaptive Physical Education Teacher				-
Deaf Blind Intervener				-
Teacher Interrelated				-
Paraprofessional Special Ed				2.00

	Earned	Average Cost	Funded	Staffed	Dif	Comments
Specialist Attendance 202 day		\$ 132,301		-	-	
Specialist Attendance 211 day		\$ 147,559		-	-	
AUTR Resident Teacher Relay		\$ 131,970		-	-	
Board Certified Behavior Analyst		\$ 127,558		-	-	
Specialist Behavior 202 days		\$ 132,301		-	-	
Specialist Behavior 211 days		\$ 147,559		-	-	
Therapist Clinical		\$ 141,098		-	-	
Counselor Elementary		\$ 155,890	2.00	1.00	(1.00)	maintain current supports
CREATE Teacher Intern		\$ 72,830		-	-	
Specialist Engagement		\$ 147,559		-	-	
Instructional Coach 202 day		\$ 149,395		1.00	1.00	improve teacher capacity
Instructional Coach 211 day		\$ 156,932		-	-	
Instructional Coach Readers are Leaders 211 Day	1.00	\$ 157,054	1.00	1.00	-	
Master Teacher Leader		\$ 140,858		-	-	
Media Specialist	1.00	\$ 149,001	1.00	1.00	-	
Parent Liaison		\$ 57,496		-	-	
Project Facilitator		\$ 99,859		-	-	
Project Manager School Based		\$ 99,859		-	-	
Restorative Practices Coach 202 Day		\$ 149,395		-	-	
Restorative Practices Coach 211 Day		\$ 156,932		-	-	
Community Liaison Bilingual		\$ 79,057		-	-	
School Communication Liaison		\$ 79,057		-	-	
School Nurse LPN	-	\$ 81,711	-	-	-	
School Nurse RN	1.00	\$ 123,493	1.00	1.00	-	
School Nurse RN School Funded		\$ 123,493		-	-	
Signature Band Teacher		\$ 131,970		-	-	
Signature IB Specialist		\$ 147,559		-	-	
Signature Prgm Coach 202 day		\$ 149,395		1.00	1.00	
Signature Prgm Coach 211 day		\$ 156,932		-	-	
Signature Orchestra Teacher		\$ 131,970		-	-	
Signature Paraprofessional		\$ 56,115		-	-	
Signature Program Support Specialist		\$ 147,559		-	-	
Signature World Language Teacher		\$ 131,970		2.00	2.00	specials rotation
Social Worker	1.00	\$ 142,858	1.00	1.00	-	
Social Worker Lead	-	\$ 142,858	-	-	-	
Specialist SST Intervention		\$ 147,559		1.00	1.00	improve student mastery of academic content

SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET

CREATED	REMOVED
1.0 Third Grade Teacher	Hourly bookkeeper
0.5 EIP Teacher (new total = 1.0)	
0.5 Bookkeeper	
Hourly paraprofessional (new total = 3)	

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 Licenses			\$ -	
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 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.

Description	Rec.	Allocation	Diff	Notes
Reserve	\$ 149,122	\$ 149,122	\$ -	
Teacher Stipends			\$ -	
Secretary Overtime			\$ -	
Contracted Services for Instruction			\$ -	
Contracted Services for Professional Development			\$ -	
Student Transportation-Charter Buses, Breeze Cards			\$ -	
Postage			\$ -	
Web-based Subscriptions and Licenses			\$ -	
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	\$ 24,458	\$ 24,458	\$ -	
Teaching/Other Supplies	\$ 32,900	\$ 47,280	\$ 14,380	
Signature Program Supplies			\$ -	
Instructional Equipment/Furniture			\$ -	
Computer Equipment			\$ -	
Media Supplies	\$ 5,264	\$ -	\$ (5,264)	will supplement with private funds
Book Other Than Textbooks for Instruction			\$ -	
Book Other Than Textbooks for PD			\$ -	
Textbooks			\$ -	
Digital/Electronic Textbooks			\$ -	
Dues & Fees (Instructional Staff)			\$ -	
Dues & Fees (Administrative Staff)			\$ -	
Dues & Fees (Signature Programs)			\$ -	
Security Grant Equipment		\$ 45,000	\$ 45,000	to support school safety enhancements
Security Grant Contracted Services			\$ -	
Security Grant Purchase of Equipment (Technology)			\$ -	
Student Admissions			\$ -	
Other Stipends (Please specify)		\$ 24,000	\$ 24,000	school improvement, student club sponsorships
Stipends				
Academic Stipends	19,500	\$ 19,500	\$ -	

NON-STAFFING TAB CONTINUED

Substitutes			
Teacher Subs	\$	100,085	\$ 100,085
Principal/AP/Clerical Subs			\$ -
Media Specialist Subs			\$ -
Counselor Subs			\$ -
Paraprofessional Subs			\$ -
Substitute FICA	\$	1,451	\$ 1,451
Hourly Cafeteria Monitor		\$ 24,523	\$ 24,523
Hourly Paraprofessional		\$ 57,335	\$ 57,335
Hourly Paraprofessional Tutor		\$ -	\$ -
Hourly Parent Liaison		\$ 13,795	\$ 13,795
Hourly Performing Arts Teacher		\$ -	\$ -
Hourly PE Teacher		\$ -	\$ -
Hourly PE Paraprofessional		\$ -	\$ -
Hourly Reading Teacher		\$ -	\$ -
Hourly Registrar		\$ -	\$ -
Hourly Residency Officer		\$ 23,347	\$ 23,347

TOTAL	\$	313,280	\$	531,622	\$	198,842
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DESCRIPTIONS OF STRATEGIC PLAN BREAKOUT CATEGORIES

1. **Priorities:** FY26 funding priorities 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
<p>Extend focus on bi-literacy through the implementation of dual immersion language World Languages program;</p> <p>Build system, resources to support Cluster Plan to include IB implementation</p>	<p>monthly vertical planning for DLI team; strategic scheduling;</p>	<p>12 Teachers; 2 Paraprofessionals in kindergarten; 2 hourly paras</p>	<p>\$1,734,092</p>
<p>Extend focus on bi-literacy through the implementation of dual immersion language and World Languages program</p> <p>Build system, resources to support Cluster Plan to include IB implementation</p>	<p>90 minutes every six days of Spanish</p>	<p>2 Teachers</p>	<p>\$263,940</p>
<p>Improve student mastery of literacy and math and content</p> <p>Provide rigor to all students</p>	<p>Differentiated, academically challenging, standards-based instruction</p>	<p>34 homeroom teachers</p>	<p>\$4,486,980</p>

FY26 STRATEGIC PLAN BREAK-OUT

Priorities	Strategies	Requests	Amount
<p>Improve student mastery of literacy, math, content</p> <p>Provide rigor to all students.</p>	Implementation of IEPs for students with disabilities	6 Interrelated Teachers; 1 SpEd Lead Teacher; 5 SpEd Paras; 1 SLP	\$1,283,574
<p>Improve student mastery of literacy, math, content</p> <p>provide rigor to all students.</p>	Provide targeted supports and instruction for English Language Learners & other targeted populations	4 ESOL teachers 3 hourly paraprofessionals 1 EIP teacher	\$717,183
Provide rigor to all students	Gifted program coordination	0.5 Gifted Teacher	\$65,985
<p>Inform and engage the entire school community</p> <p>Improve student mastery in math, reading, content</p> <p>Build system, resources to support Cluster Plan</p>	Provide wrap around services; focus on student attendance; Partner with parents; provide academic & behavioral interventions;	1 Social Worker & 1 Counselor & 1 RTI Intervention Specialist	\$446,307

FY26 STRATEGIC PLAN BREAK-OUT

Priorities	Strategies	Requests	Amount
Build system, resources to support Cluster Plan to include IB implementation	Provide high-quality arts and PE programs	2 PE Teachers & 2 Arts Teachers	\$527,880
Improve student mastery of literacy Foster a positive, informed, and engaged school culture	Increase circulation rates in media center; increased use of school technology;	1 Media Specialist	\$149,001
Build teacher capacity in literacy and math Build system, resources to support Cluster Plan & IB	Co-plan and co-teach with teachers & teams to improve school-wide instruction and student outcomes	1 Instructional Coach 1 IB Coordinator 1 Science of Reading Coach	\$455,844
Foster a positive, informed, and engaged school culture Provide rigor to all students	Maximize para support with students	2 hourly café monitors	\$24,523

FY26 STRATEGIC PLAN BREAK-OUT

Priorities	Strategies	Requests	Amount
Foster a positive, informed, and engaged school culture Inform entire school community	retain an hourly parent liaison to assist with wrap-around services and school communications.	Bilingual parent liaison	\$13,795
Expand teacher collaboration opportunities	Use some of sub funds to provide release time for teachers to plan and collaboration	Substitute Teachers	\$100,085
Retain & develop highly-qualified staff and teachers	Incentivize and reward teacher leadership	Stipends for teachers	\$43,500

E. Rivers Elementary School (North Atlanta Cluster) 2024-25 Strategic Plan

District Mission & Vision

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

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

Cluster Mission & Vision

To implement IB with depth and fidelity in order to develop inquiring, knowledgeable and caring young people who will graduate ready for college and career.

A high-performing cluster where students, educators and families work together to create a better and more peaceful world through intercultural understanding and respect.

School Mission & Vision

By providing a rigorous, inquiry-based education, the E. Rivers' family develops confident, engaged learners, inspiring them to be respectful & compassionate citizens of the world

To build acceptance and confidence through collaboration and inquiry where all students thrive in a respectful environment

Signature Program: International Baccalaureate School Strategies

School Priorities

1. Improve student mastery of academic content
2. Provide rigor to all students
3. Extend focus on bi-literacy through the implementation of dual language immersion and world language programs

- 1A. Provide remediation and acceleration as indicated by data
- 1B. Implement Science of Reading methodologies using FlyLeaf and Heggerty resources through third grade
- 1C. Administer MAP as growth measure and progress monitoring tool
- 1D. Use district-provided materials and scope and sequence for reading and writing and state resources for math
- 1E. Analyze student achievement data in ELA, math, and science to implement small-group instruction to provide differentiated tasks
- 1F. Provide for low teacher-student ratios
- 1G. Review and implement interactive, standards-aligned science labs
- 2A. Implement IB framework through aligned units of inquiry that are rigorous, real-world interdisciplinary projects and units
- 2B. Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning
- 2C. Administrator/coaching walkthroughs and feedback on rigor and relevance
- 2D. Intentional focus on student reading levels and use of resources and text at appropriate level of challenge
- 2E. Implement RTI process to ensure students receive supportive instruction
- 3A. Expand and support of DLI program (to include for support and push-in personnel and through monitoring and curriculum development)
- 3B. Provide DLI time for vertical and team planning in support of bridging of both languages

Key Performance Measures

- Increase % of students scoring at Proficient or Distinguished in Reading/ELA and Math in Milestones
- Increase the % of students who meet or exceed typical growth on MAP Reading & Math
- Increase % of English Learner students moving performance bands on ACCESS annually
- ≥70% of students will meet or exceed targeted Lexile level [i.e., ≥ than 650 (Third Grade), 750 (Fourth Grade), 850 (Fifth Grade) on the GMA]



Academic Program



Talent Management



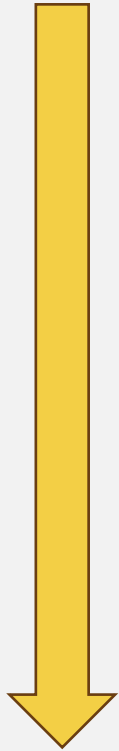
Systems & Resources



Culture

Strategic Plan Priority Ranking

Higher



Lower

1. Provide rigor to all students
2. Improve student mastery of academic content
3. Retain and develop highly qualified teachers and staff for traditional, DLI, and support classes
4. Build teacher capacity in literacy, math, & science
5. Expand teacher collaboration opportunities
6. Foster a positive and inclusive school culture for students, staff, and families
7. Build systems, resources, to support cluster plan to include IB implementation
8. Expand focus on bi-literacy through the implementation of dual immersion language and world language program
9. Inform and engage the entire school community

FY26 Budget Parameters

55

Strategy	Rationale
1. Improve student mastery of academic content	Based on data, we will be intentional in our efforts to meet students' needs and foster academic growth.
2. Build teacher capacity in literacy, math, and science	As teachers refine their practice and expand their professional knowledge, student achievement increases.
3. Foster a positive and inclusive school culture for students, staff, and families.	Teachers and students do their best when they work and study in a positive environment.
4. Provide rigor to all students	Our teachers will monitor student data to plan for academic challenge for all students.
5. Retain and develop highly qualified teachers and staff for traditional, DLI, and support classes	Teacher attrition necessitates building capacity for staff
6. Expand teacher collaboration opportunities	Teachers commit to sharing best practices with each other to meet the diverse learning needs of their students.
7. Build systems, resources to support Cluster Plan to include IB implementation	Decisions at our school should not be made in isolation, for they have impact throughout the cluster.
8. Extend focus on bi-literacy through the implementation of dual immersion and world language program	As an IB school, all students participate in world language instruction or dual language immersion.
9. Inform and engage the entire school community	We acknowledge the need to inform parents & the community about curriculum, programs, and events.

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: \$421,949

- One Signature IB Specialist (\$147,559)
- Two Signature World Language Teachers (\$263,940)
- IB Dues & Fees (\$9,200) & Supplies (\$1250)

APPROVED Signature Program Funds: \$243,032

- One Signature IB Specialist
- IB Dues & Fees
- \$100 per pupil

SCHOOL SSF ALLOCATION

FY2026 TOTAL SCHOOL ALLOCATIONS				FY2025 TOTAL SCHOOL ALLOCATIONS				Change			
School	Rivers Elementary School			School	Rivers Elementary School			School	Rivers Elementary School		
Location	1066			Location	1066			Location	1066		
Level	ES			Level	ES			Level	ES		
FY2026 Projected Enrollment	658			FY2025 Projected Enrollment	666			Change	-8		
Total Earned	\$10,637,789			Total Earned	\$8,552,056			Total Earned	\$2,085,733		
Per Pupil	\$16,167			Total Earned	\$12,841			Total Earned	\$3,326		
SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation
Base Per Pupil	658	\$6,007	\$3,952,551	Base Per Pupil	666	\$5,334	\$3,552,430	Base Per Pupil	-8	\$673	\$400,121
Grade Level				Grade Level				Grade Level			
Kindergarten	103	0.60	\$371,227	Kindergarten	116	0.60	\$371,245	Kindergarten	-13	-	-\$17
1st	112	0.50	\$336,387	1st	104	0.25	\$138,683	1st	8	0.25	\$197,704
2nd	112	0.45	\$302,749	2nd	111	0.25	\$148,018	2nd	1	0.20	\$154,731
3rd	115	0.45	\$310,858	3rd	109	0.25	\$145,351	3rd	6	0.20	\$165,507
4th	104	0.40	\$249,888	4th	110	-	\$0	4th	-6	0.40	\$249,888
5th	112	0.40	\$269,110	5th	116	-	\$0	5th	-4	0.40	\$269,110
Poverty	241	0.35	\$506,683	Poverty	160	0.47	\$401,115	Poverty	81	(0.12)	\$105,568
Concentration of Poverty		-	\$0	Concentration of Poverty			\$6,133	Concentration of Poverty		-	-\$6,133
EIP/REP	110	1.00	\$660,761	EIP/REP	97	1.05	\$543,266	EIP/REP	13	(0.05)	\$117,495
Special Education	65	0.05	\$19,522	Special Education	59	0.05	\$15,735	Special Education	6	-	\$3,787
Gifted	74	0.75	\$333,384	Gifted	77	0.70	\$287,501	Gifted	-3	0.05	\$45,882
Gifted Supplement	0	0.75	\$0	Gifted Supplement	0	0.70	\$0	Gifted Supplement	0	0.05	\$0
ELL	119	0.20	\$142,965	ELL	102	0.20	\$108,813	ELL	17	-	\$34,151
Small School Supplement	FALSE	0.20	\$0	Small School Supplement	FALSE	0.25	\$0	Small School Supplement	0	(0.05)	\$0
Incoming Performance	0	-	\$0	Incoming Performance	0	0.10	\$0	Incoming Performance	0	(0.10)	\$0
Baseline Supplement	No		\$0	Baseline Supplement	No		\$0	Base line Supplement		-	\$0
Transition Policy Supplement	No		\$0	Transition Policy Supplement	No		\$0	Transition Policy Supplement		-	\$0
Capacity	No	0.25	\$0	Capacity	No	0.25	\$0	Capacity		-	\$0
Total SSF Allocation			\$7,456,086	Total SSF Allocation			\$5,718,291	Total SSF Allocation			\$1,737,794

ADDITIONAL EARNINGS

Additional Earnings			
Signature			\$243,032
Turnaround			\$0
Title I			\$0
Title I Holdback			\$0
Title I Family Engagement			\$0
Security Grant			\$45,000
Field Trip Transportation			\$24,458
Dual Campus Supplement			\$0
District Funded Stipends			\$19,500
AVA Holdback			\$0
Phoenix Holdback			\$0
SSF Holdback			0
Flex			\$0
Total FTE Allotments	24.00		\$2,849,713
Total Additional Earnings			\$3,181,703

Additional Earnings			
Signature			\$394,280
Turnaround			\$0
Title I			\$0
Title I Holdback			\$0
Title I Family Engagement			\$0
Security Grant			\$45,000
Field Trip Transportation			\$25,212
Dual Campus Supplement			\$0
District Funded Stipends			\$21,750
AVA Holdback			0
Phoenix Holdback			0
SSF Holdback			-\$57,183
Flex			\$132,339
Total FTE Allotments	22.50		\$2,272,367
Total Additional Earnings			\$2,833,764

Additional Earnings			
Signature			-\$151,248
Turnaround			\$0
Title I			\$0
Title I Holdback			\$0
Title I Family Engagement			\$0
Security Grant			\$0
Field Trip Transportation			-\$754
Dual Campus Supplement			\$0
District Funded Stipends			-\$2,250
AVA Holdback			\$0
Phoenix Holdback			\$0
SSF Holdback			\$57,183
Flex			-\$132,339
Total FTE Allotments	1.50		\$577,346
Total Additional Earnings			\$347,939

Total Allocation			\$10,637,789
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Total Allocation			\$8,552,056
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Total Allocation			\$2,085,733
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FY26 Budget Allocation



KEY PROPOSALS

Minor changes in programming and positions

Minimize non-staffing budget to prioritize hiring of staff

Use EIP funding for homeroom teachers to lower average class sizes (5 teachers)

Add one homeroom in third grade

Re-purpose bookkeeper from hourly to part-time



KEY PROPOSALS

Provide increased support for DLI/ESOL with continued push-in from paraprofessionals and/or ESOL teachers

Add hourly para and EIP teacher to provide instructional support to targeted students

Include 23 stipends for teacher leaders and club sponsors

Utilize reserve for new principal flexibility, instructional support, and resources

Key Proposal

Grade Level	FY26 Projection	Current Enrollment	HRs 24-25	HRs 25-26	Avg. Class Size 25-26
K	103	107	5	5	21 (DLI – 25; Non-DLI – 18)
1	112	112	5	5	22 (DLI – 25; Non-DLI – 21)
2	112	112	6	6	19 (DLI – 24; Non-DLI – 16)
3	115	107	5	6	19 (DLI – 23; Non-DLI – 17)
4	104	118	6	6	17 (DLI – 22; Non-DLI – 15)
5	112	116	6	6	19 (DLI – 20; Non-DLI – 18)
Total	658	672	33	34	19



E. RIVERS ELEMENTARY

- FY26 SUMMARY OF
PROPOSED STAFFING AND
NON-STAFFING

3. For which positions, programs, funding categories, etc. do principals have discretion?

Tight	Flexible	Loose
CTAE	Electives/ Connections	Master Schedule and core classes
Custodians	Asst Principal	Supplies & Non-Personnel
ESOL	Bookkeeper	
Instructional Technology Specialists	Clerk	
Site / Operations Manager	Counselors	
Principal	Signature Programs	
Psychologist	Registrar	
ROTC / JLC	Social Worker	
School Nurse	Secretary	
SELTS	Gifted	
Special Ed Paras	Title Funds	
Special Ed Teachers	Readers are Leaders Coach	
SROs	ISS para	
District Funded Stipends	Media Funds	
Substitutes	Media Specialist	
	Turnaround	

Tight: Principal must allocate the position as earned or 100% of earned funding must be used to support a specific program.

Flexible: Principal may use some discretion but must meet the standard of service. Justification should be provided.

Loose: Principal has full autonomy.

SUMMARY TAB OVERVIEW

Position Title	Earned	Funded	Staffed	Dif	Comments
Teachers					
Middle School Core	49.50	-	(49.50)		
Middle Electives	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	9.00	
Teacher Art 6-8			2.00	2.00	
Teacher Band 6-8					
Teacher Music 6-8				2.00	
Teacher Orchestra 6-8			1.00	1.00	
Teacher Physical Education 6-8			7.00	7.00	
Teacher PE 6-8			2.00	2.00	
Teacher World Languages 6-8			12.00	12.00	
Teacher Gifted	13.00	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:

- **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.

	Earned	Average Cost	Funded	Staffed	Dif	Comments
Teachers						
Teacher Kindergarten		\$ 131,970	5.00	5.00	-	
Teacher 1st Grade		\$ 131,970	5.00	5.00	-	
Teacher 2nd Grade		\$ 131,970	5.00	6.00	1.00	provide for lower class sizes
Teacher 3rd Grade		\$ 131,970	5.00	6.00	1.00	provide for lower class sizes
Teacher 4th Grade		\$ 131,970	4.00	6.00	2.00	provide for lower class sizes
Teacher 5th Grade		\$ 131,970	4.00	6.00	2.00	provide for lower class sizes
Teacher Stem Lab		\$ 131,970		-	-	
Teacher Math K-5		\$ 131,970		-	-	
Teacher Reading K-5		\$ 131,970		-	-	
Teacher Science K-5		\$ 131,970		-	-	
Teacher Art 1-5		\$ 131,970	1.40	1.00	(0.40)	once during six-day specials rotation
Teacher Band 1-5		\$ 131,970		-	-	
Teacher Music 1-5		\$ 131,970	1.40	1.00	(0.40)	once during six-day specials rotation
Teacher Orchestra 1-5		\$ 131,970		-	-	
Teacher Physical Ed 1-5		\$ 131,970	1.40	2.00	0.60	twice during six-day specials rotation
Teacher Performing Arts 1-5		\$ 131,970		-	-	
Teacher World Language 1-5		\$ 131,970	1.40	-	(1.40)	two IB Spanish teachers; six-day rotation
Teacher Gifted		\$ 131,970	2.50	0.50	(2.00)	utilize HR teachers with gifted endorsement for gifted cluster classes
Teacher Social Emotional Learning		\$ 131,970		-	-	
EIP TEACHERS			5.00	1.00	(4.00)	
Teacher EIP Kindergarten		\$ 131,970		-	-	
Teacher EIP 1-3		\$ 131,970		-	-	
Teacher EIP 4-5		\$ 131,970		1.00	1.00	reduced class size model; one teacher for interventions at upper grades

	Earned ▾	Average Cost ▾	Funded ▾	Staffed ▾
CTE TEACHERS				
Teacher ESOL	4.00	\$ 131,970	4.00	4.00
Teacher Interrelated	6.00	\$ 127,089	6.00	6.00
Lead Teacher Special Ed	1.00	\$ 154,636	1.00	1.00
Teacher Special Ed Autism	1.00	\$ 127,089	1.00	1.00
Speech Language Pathologist	1.00	\$ 127,089	1.00	1.00
Paraprofessional Special Ed	2.00	\$ 56,115	2.00	2.00
Paraprofessional Kindergarten		\$ 56,115	5.00	5.00

SCHOOL ADMINISTRATION

Principal Elementary	\$	223,946	1.00	1.00	-
Assistant Principal Elementary	\$	161,312	2.00	2.00	-
Program Administrator	\$	198,712	-	-	-
School Business Manager - 220 days	\$	153,168		-	-
School Business Manager-Annual	\$	166,542		1.00	1.00
School Secretary	\$	83,640	1.00	1.00	-
Bookkeeper	\$	82,093	1.00	0.50	(0.50)
School Clerk 231 day	\$	63,548		-	-
School Clerk 211 day	\$	59,088	1.00	1.00	-
School Clerk 202 day	\$	56,627		-	-
Registrar	\$	111,696	-	-	-

Operations Administrator

supplement with SBM

	Earne ▼	Average Co ▼	Funde ▼	Staffed ▼
Custodian	2.00	\$ 62,666	2.00	2.00
Operations Manager	-	\$ 94,902	-	-
Psychologist	1.00	\$ 150,823	1.00	1.00
Lead Psychologist	-	\$ 176,736	-	-
Psychology Intern	-	\$ 56,548	-	-
School Resource Officer	1.00	\$ 110,937	1.00	1.00
Site Manager	1.00	\$ 78,761	1.00	1.00
Paraprofessional Pre K	2.00			2.00
Teacher Pre K	2.00			2.00
Paraprofessional- VIB Fed PreSchool				-
Special Ed Teacher - Federal Preschool				-
Paraprofessional Special Ed Preschool				-
Adaptive Physical Education Teacher				-
Deaf Blind Intervener				-
Teacher Interrelated				-
Paraprofessional Special Ed				2.00

	Earned	Average Cost	Funded	Staffed	Dif	Comments
Specialist Attendance 202 day		\$ 132,301		-	-	
Specialist Attendance 211 day		\$ 147,559		-	-	
AUTR Resident Teacher Relay		\$ 131,970		-	-	
Board Certified Behavior Analyst		\$ 127,556		-	-	
Specialist Behavior 202 days		\$ 132,301		-	-	
Specialist Behavior 211 days		\$ 147,559		-	-	
Therapist Clinical		\$ 141,098		-	-	
Counselor Elementary		\$ 155,890	2.00	1.00	(1.00)	maintain current supports
CREATE Teacher Intern		\$ 72,630		-	-	
Specialist Engagement		\$ 147,559		-	-	
Instructional Coach 202 day		\$ 149,395		1.00	1.00	improve teacher capacity
Instructional Coach 211 day		\$ 156,932		-	-	
Instructional Coach Readers are Leaders 211 Day	1.00	\$ 157,054	1.00	1.00	-	
Master Teacher Leader		\$ 140,656		-	-	
Media Specialist	1.00	\$ 149,001	1.00	1.00	-	
Parent Liaison		\$ 57,496		-	-	
Project Facilitator		\$ 99,859		-	-	
Project Manager School Based		\$ 99,859		-	-	
Restorative Practices Coach 202 Day		\$ 149,395		-	-	
Restorative Practices Coach 211 Day		\$ 156,932		-	-	
Community Liaison Bilingual		\$ 79,057		-	-	
School Communication Liaison		\$ 79,057		-	-	
School Nurse LPN	-	\$ 81,711	-	-	-	
School Nurse RN	1.00	\$ 123,493	1.00	1.00	-	
School Nurse RN School Funded		\$ 123,493		-	-	
Signature Band Teacher		\$ 131,970		-	-	
Signature IB Specialist		\$ 147,559		-	-	
Signature Prgm Coach 202 day		\$ 149,395		1.00	1.00	
Signature Prgm Coach 211 day		\$ 156,932		-	-	
Signature Orchestra Teacher		\$ 131,970		-	-	
Signature Paraprofessional		\$ 56,115		-	-	
Signature Program Support Specialist		\$ 147,559		-	-	
Signature World Language Teacher		\$ 131,970		2.00	2.00	specials rotation
Social Worker	1.00	\$ 142,858	1.00	1.00	-	
Social Worker Lead	-	\$ 142,858	-	-	-	
Specialist SST Intervention		\$ 147,559		1.00	1.00	improve student mastery of academic content

SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET

CREATED	REMOVED
1.0 Third Grade Teacher	Hourly bookkeeper
0.5 EIP Teacher (new total = 1.0)	
0.5 Bookkeeper	
Hourly paraprofessional (new total = 3)	

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 Licenses			\$ -	
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 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.

Description	Rec.	Allocation	Diff	Notes
Reserve	\$ 149,122	\$ 149,122	\$ -	
Teacher Stipends			\$ -	
Secretary Overtime			\$ -	
Contracted Services for Instruction			\$ -	
Contracted Services for Professional Development			\$ -	
Student Transportation-Charter Buses, Breeze Cards			\$ -	
Postage			\$ -	
Web-based Subscriptions and Licenses			\$ -	
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	\$ 24,458	\$ 24,458	\$ -	
Teaching/Other Supplies	\$ 32,900	\$ 47,280	\$ 14,380	
Signature Program Supplies			\$ -	
Instructional Equipment/Furniture			\$ -	
Computer Equipment			\$ -	
Media Supplies	\$ 5,264	\$ -	\$ (5,264)	will supplement with private funds
Book Other Than Textbooks for Instruction			\$ -	
Book Other Than Textbooks for PD			\$ -	
Textbooks			\$ -	
Digital/Electronic Textbooks			\$ -	
Dues & Fees (Instructional Staff)			\$ -	
Dues & Fees (Administrative Staff)			\$ -	
Dues & Fees (Signature Programs)			\$ -	
Security Grant Equipment		\$ 45,000	\$ 45,000	to support school safety enhancements
Security Grant Contracted Services			\$ -	
Security Grant Purchase of Equipment (Technology)			\$ -	
Student Admissions			\$ -	
Other Stipends (Please specify)		\$ 24,000	\$ 24,000	school improvement, student club sponsorships
Stipends				
Academic Stipends	19,500	\$ 19,500	\$ -	

NON-STAFFING TAB CONTINUED

Substitutes			
Teacher Subs	\$	100,085	\$ 100,085
Principal/AP/Clerical Subs			\$ -
Media Specialist Subs			\$ -
Counselor Subs			\$ -
Paraprofessional Subs			\$ -
Substitute FICA	\$	1,451	\$ 1,451
Hourly Cafeteria Monitor		\$ 24,523	\$ 24,523
Hourly Paraprofessional		\$ 57,335	\$ 57,335
Hourly Paraprofessional Tutor		\$ -	\$ -
Hourly Parent Liaison		\$ 13,795	\$ 13,795
Hourly Performing Arts Teacher		\$ -	\$ -
Hourly PE Teacher		\$ -	\$ -
Hourly PE Paraprofessional		\$ -	\$ -
Hourly Reading Teacher		\$ -	\$ -
Hourly Registrar		\$ -	\$ -
Hourly Residency Officer		\$ 23,347	\$ 23,347

TOTAL	\$ 313,280	\$ 531,622	\$ 198,842
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DESCRIPTIONS OF STRATEGIC PLAN BREAKOUT CATEGORIES

1. **Priorities:** FY26 funding priorities 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
Extend focus on bi-literacy through the implementation of dual immersion language World Languages program; Build system, resources to support Cluster Plan to include IB implementation	monthly vertical planning for DLI team; strategic scheduling;	12 Teachers; 2 Paraprofessionals in kindergarten; 2 hourly paras	\$1,734,092
Extend focus on bi-literacy through the implementation of dual immersion language and World Languages program Build system, resources to support Cluster Plan to include IB implementation	90 minutes every six days of Spanish	2 Teachers	\$263,940
Improve student mastery of literacy and math and content Provide rigor to all students	Differentiated, academically challenging, standards-based instruction	34 homeroom teachers	\$4,486,980

FY26 STRATEGIC PLAN BREAK-OUT

Priorities	Strategies	Requests	Amount
<p>Improve student mastery of literacy, math, content</p> <p>Provide rigor to all students.</p>	Implementation of IEPs for students with disabilities	6 Interrelated Teachers; 1 SpEd Lead Teacher; 5 SpEd Paras; 1 SLP	\$1,283,574
<p>Improve student mastery of literacy, math, content</p> <p>provide rigor to all students.</p>	Provide targeted supports and instruction for English Language Learners & other targeted populations	4 ESOL teachers 3 hourly paraprofessionals 1 EIP teacher	\$717,183
Provide rigor to all students	Gifted program coordination	0.5 Gifted Teacher	\$65,985
<p>Inform and engage the entire school community</p> <p>Improve student mastery in math, reading, content</p> <p>Build system, resources to support Cluster Plan</p>	Provide wrap around services; focus on student attendance; Partner with parents; provide academic & behavioral interventions;	1 Social Worker & 1 Counselor & 1 RTI Intervention Specialist	\$446,307

FY26 STRATEGIC PLAN BREAK-OUT

Priorities	Strategies	Requests	Amount
Build system, resources to support Cluster Plan to include IB implementation	Provide high-quality arts and PE programs	2 PE Teachers & 2 Arts Teachers	\$527,880
Improve student mastery of literacy Foster a positive, informed, and engaged school culture	Increase circulation rates in media center; increased use of school technology;	1 Media Specialist	\$149,001
Build teacher capacity in literacy and math Build system, resources to support Cluster Plan & IB	Co-plan and co-teach with teachers & teams to improve school-wide instruction and student outcomes	1 Instructional Coach 1 IB Coordinator 1 Science of Reading Coach	\$455,844
Foster a positive, informed, and engaged school culture Provide rigor to all students	Maximize para support with students	2 hourly café monitors	\$24,523

FY26 STRATEGIC PLAN BREAK-OUT

Priorities	Strategies	Requests	Amount
Foster a positive, informed, and engaged school culture Inform entire school community	retain an hourly parent liaison to assist with wrap-around services and school communications.	Bilingual parent liaison	\$13,795
Expand teacher collaboration opportunities	Use some of sub funds to provide release time for teachers to plan and collaboration	Substitute Teachers	\$100,085
Retain & develop highly-qualified staff and teachers	Incentivize and reward teacher leadership	Stipends for teachers	\$43,500



PLAN FOR FY 26 RESERVE

Current Holdback = \$149,122

- Priority 1 – funds for any “payback” required at leveling due to under-enrollment from projection
- Priority 2 – funds for instructional support staff (i.e., to deliver student interventions in math and/or reading, instructional para or teacher)
- Priority 3 – funds for instructional materials and teaching supplies