GO Team Budget Allocation Meeting January 2025



Agenda

Action Items

- Approval of Agenda
- Approval of Previous Minutes

Discussion Items

- Review Budget Meeting Schedule- Review and update meeting calendar
- Budget Allocation Presentation

Information Items

- Principal's Report
 - CCRPI
 - · Additional items as needed
- Committee Reports
- Cluster Advisory Report

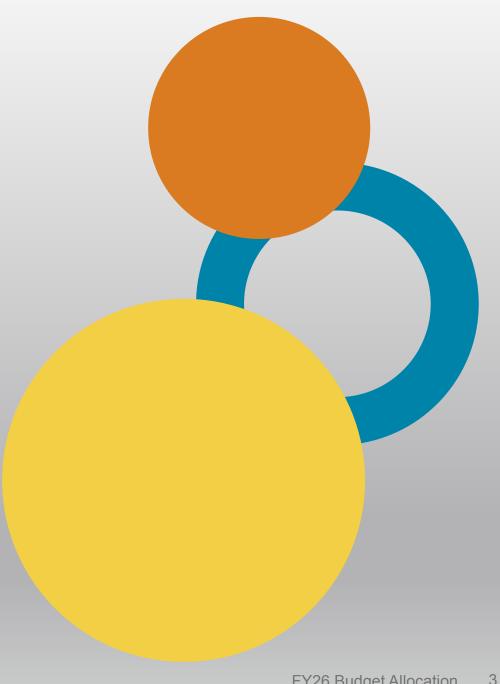
Announcements

Adjournment



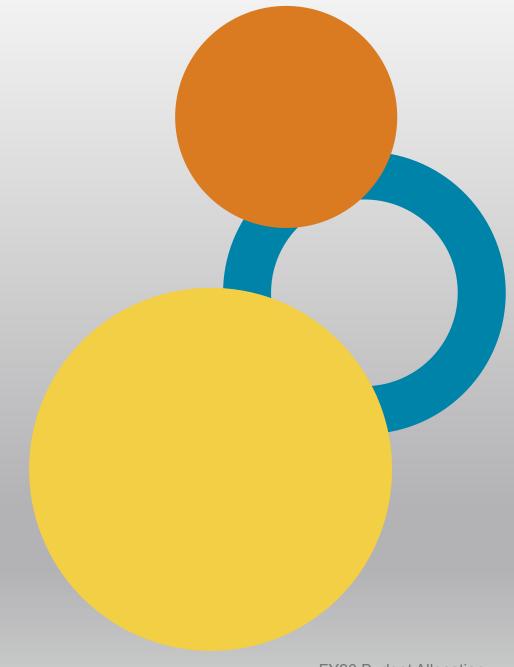


Action Items: Preparing for Budget Development





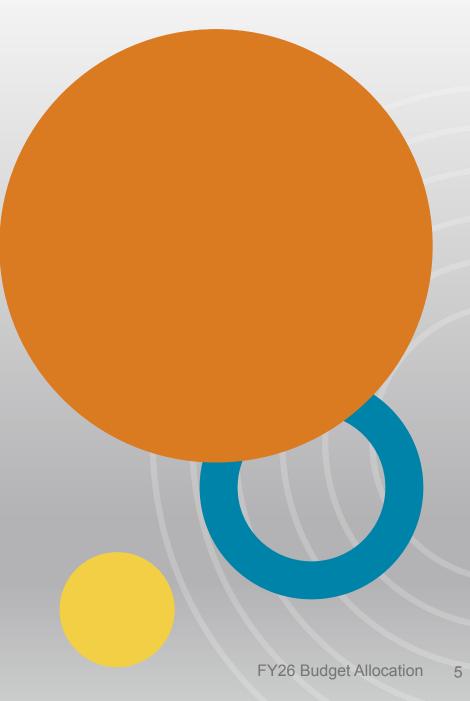
Discussion Items



Review & Discuss FY26 GO Team Budget Meeting Schedule

To ensure alignment with the district's budget timeline, we need to review and potentially adjust our current budget meeting schedule. This will ensure timely submission of all required materials.





Overview of the FY26 GO Team Budget Process

YOU ARE **HERE**

Budget

Step 2 Workshop

Step 4 **Principals** Step 3 Cluster Supt. **GO Team Discussions**

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

Step 6 Cluster Supt. Review February 17-21 Step 7 Principals HR Staffing Conferences Begin

Feb. 24 - 27

Step 8* **GO Team** Final Budget Approval Meeting

Budgets Approved by March 14

Step 1 Update Strategic Plan & Rank **Priorities**

Principals FY 26 Budget

January 15

Allocation Meeting January 15 -January 31

GO Teams are encouraged to have ongoing conversations

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





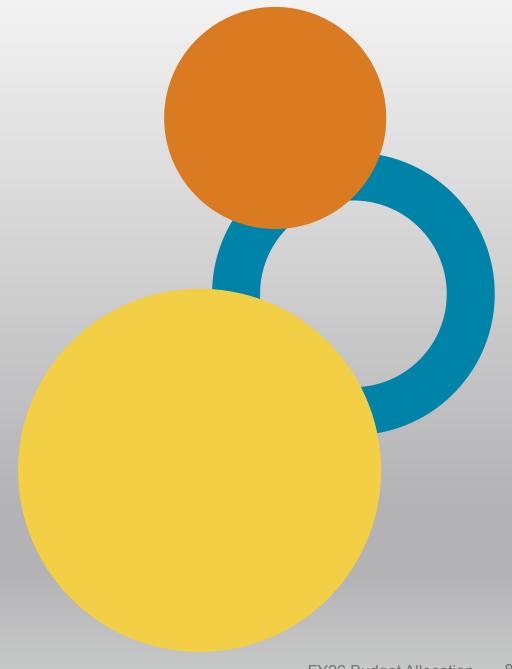
Action on GO Team Budget Meeting Calendar

We will need to **take ACTION** (vote) to change our meeting calendar **if we need to change** our meetings to meet these deadlines:

- Allocation Meeting: now-Jan 31
- Feedback Meeting: February10 14
- Approval Meeting: after staffing conference and before Friday, March 14.



Budget Development





Norms



This is a meeting of the GO Team. Only members of the team may participate in the discussion. Any members of the public present are here to quietly observe.



We will follow the agenda as noticed to the public and stay on task.



We invite and welcome contributions of every member and listen to each other.



We will respect all ideas and assume good intentions.



GO Team Budget Development Process

YOUR SCHOOL STRATEGIC PLAN...

is your roadmap and your role. It is your direction, your priorities, your vision, your present, your future.



Step 1: Data Review



Step 2: Strategic Plan Review



Step 3: Budget Parameters (Strategic Priorities)



Step 4: Budget Development Process

Budget Allocation Meeting

What

During the first GO Team meeting the principal will provide an overview of the budget and position allocations, request(s) for turnaround and/or signature program funds and review changes to the Gifted Services delivery model (as needed)

Why

This meeting provides an opportunity for the principal and GO Team to ensure alignment on the school's key strategic priorities, gain a deeper understanding of the budget and position allocations, discuss the proposed requests for signature program funds and provide input to drive the development of the draft budget.

When



January 16 – January 31



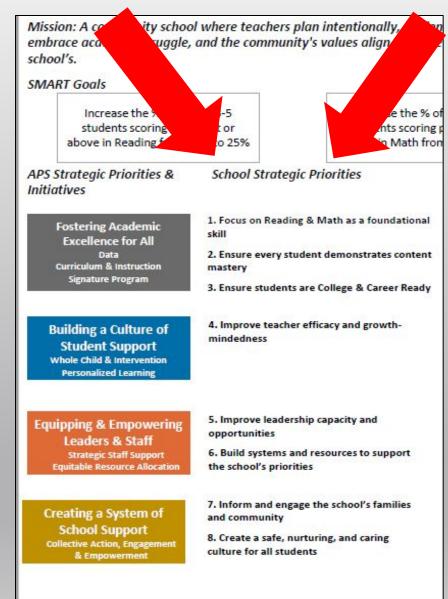
FY26 Budget Development Process

Principal's Role

- Design the budget and propose operational changes that can raise student achievement
- Formulate strategies, implement and manage them at the school level
- Focus on the day-to-day operations
- Serve as the expert on the school
- Hire quality instructional and support personnel
- Collaborate with the GO Team on the use of school-level flexibility for position allocations, turnaround initiatives, and **Signature Programs (NEW PROCESS FOR FY26)**

The GO Team's Role

- Focus on the big picture (<u>positions and resources, not people</u>)
- Ensure that the budget is <u>aligned</u> to the school's mission and vision and that resources are allocated to support key strategic priorities
- Collaborate with the Principal on the use of school-level flexibility for position allocations, turnaround initiatives, and **Signature Programs (NEW PROCESS FOR FY26)**





Hutchinson Strategic Plan

Mission-The mission of Hutchinson ES is to implement an equitable, safe, structured, standard-based learning environment to maximize student achievement producing global citizens, and positive members of society.

Hutchinson **Elementary School** SMART Goals

Vision Hutchinson Elementary School's vision is to develop 21st century college and career ready global learners by Providing Exposure & Increasing Possibilities Through STEM and through the Georgia Standards of Excellence.

Increase the percentage of grades 3-5 students scoring proficient or above in reading

20% by 2025

Increase the percentage of grades 3-5 students scoring proficient or above in math to

to 20% By 2025.

APS Strategic Priorities & Initiatives

School Strategic Priorities

Fostering Academic Excellence for All Data Curriculum & Instruction Signature Program

- Improve the percent of students achieving at proficient and distinguished level on Georgia Milestones Assessment.
- Implement STEM engineering and design program model that leads to obtaining STEM school certification by 2025

Building a Culture of Student Support Whole Child & Intervention Personalized Learning

Reduce barriers to school attendance and decrease chronic absenteeism

Equipping & Empowering Leaders & Staff

Strategic Staff Support Equitable Resource Allocation

- Build teacher capacity in core content areas. particularly Math, ELA, Science and STEM Education
- Recommend high-quality staff for vacant position that arise

Creating a System of School Support

Strategic Staff Support Equitable Resource Allocation Support the social, emotional, behavioral and mental well-being of students and staff through PBIS and BASC

Increase the percentage of students in grades Kindergarten through 5th grade not chronically absent will increase by a minimum of 1 5% based on State of Georgia CCRPI guidelines by 2021

Strengthen the relationship between the Hutchinson Elementary staff and families with parents participating in activities at 50%

School Strategies

- Increase Lexille scores through Accelerated Reader, Freckle, IXL, Lexia, Iready, Eureka, Ready GEN Curriculum, and Mastery Connect
- Implement Fundations and Lexia to build phonics/phonemic awareness
- Implement rigorous and real-world interdisciplinary projects, units, and PBL's thru STEM
- Obtain STEM certification by 2025
- Implement Social and Emotional Learning (SEL)
- Implementation of PBIS program to promote a positive school culture
- Build upon and maintain business and education partnerships (Delta and Northwestern Mutual)
- Adhere to the district's Intervention Block and Fundations Implementations (K-5) HMH
- Implement Academic Practice Opportunities for grades k-5
- Provide targeted professional learning opportunities focused on the implementation of Standards and
- Implement intentional vertical and horizontal alignment collaboration throughout the school
- Increase Math/Science/STEM/GIFTED endorsements to support STEM implementation
- Increase opportunities for high-performing teachers to facilitate professional development; Leads to the creation of highly effective teachers that continue on within the district in leadership roles (Data Analysis and Lesson Internalization)
- Provide continued support to teachers with instructional coaches (core academics) and the program specialist (school-wide STEM implementation) through PLC
- Monthly calendar of school events.
- Build parent capacity to understand student needs through in-person Parent Meetings and Academic Parent
- GO TEAM meetings with community invitations, meeting notices posted on the website, and school marquee
- Increase parent communication through RoboCalls and Personable Communication with Phone Calls
- Website updates of school events on multiple social media platforms
- Monthly staff celebrations
- Implement student attendance initiative (Social Worker)
- Increase effective internal communication (every Staff member has a Zoom account/link, and staff members commit to making themselves more accessible to parents, stakeholders, and the school community at large) I I - O Daagott moodion



Hutchinson Strategic Plan Priority Ranking

- Higher 1. Recommend high-quality staff for vacant position that arise
 - 2.Build teacher capacity in core content areas, particularly Math, ELA, Science and STEM Education
 - **3.**Full implementation of District Intervention initiative
 - **4.**Support the social, emotional, behavioral and mental well-being of students and staff through PBIS
 - **5.**Implement STEM engineering and design program model that leads to obtaining STEM school certification by 2025
 - **6.** Improve the percent of students achieving at proficient and distinguished level on Georgia Milestones Assessment.

Lowe

7.Reduce barriers to school attendance and decrease chronic absenteeism

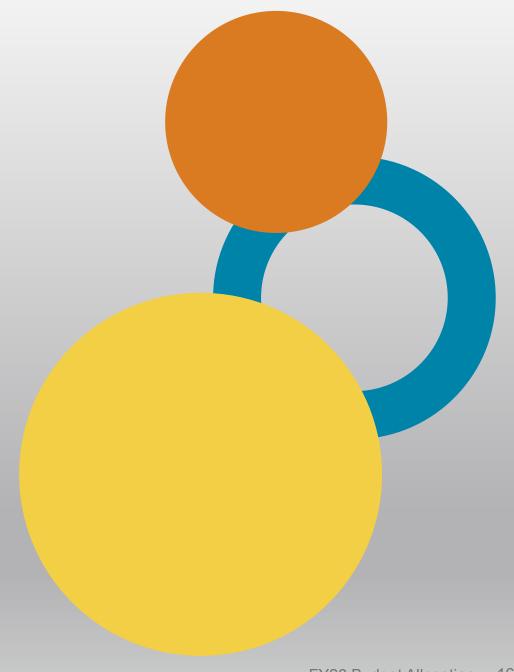


FY 26 Budget Parameters

FY24 School Priorities	Rationale
Improve the percentage of students achieving at the proficient and distinguished level on the Georgia Milestones Assessment.	Ensure that students are receiving maximized opportunities for achievement and remediation daily
Build teacher capacity in core content areas, particularly Math, ELA , Science, and STEM Education	Creating environments where teachers are continuing to build capacity to impact student learning.
Reduce barriers to school attendance and decrease chronic absenteeism	This continues to be a need for our students, but we need to look closely at maximizing our budget to make this work.
Recommend high-quality staff for vacant position that arise	Highly qualified teachers support our daily instruction at Hutchinson
Full implementation of District Intervention initiative	Dedicated time for students to receive specific interventions and/or enrichment.
Support the social, emotional, behavioral and mental well-being of students and staff through PBIS	Addressing the various behavioral needs of students to create a safe learning environment.
Implement STEM engineering and design program model that leads to obtaining STEM school certification by 2025	Support instructional strategies in STEM to earn GADOE state certification.



Discussion of **Budget Allocation**





Executive Summary



This budget represents an investment plan for our school's students, employees and the community as a whole.



The budget recommendations are tied directly to the school's strategic vision and direction.



The proposed budget for the general operations of the school are reflected at \$5,863,822



This investment plan for FY26 accommodates a student population that is projected to be <u>265</u> students, which is a increase/decrease of <u>9</u> students from **FY25**.



School Allocation Tab Overview

The Allocation Tab has 3 tables that show the allocations for FY26, FY25, and the Change in each area. This helps you understand how our school earned funds and positions for FY26 in comparison to FY25, and how changes in each line impact our overall school budget.

FY2026 TOTAL SCHOOL ALLOCATIONS			
School			
Location	0315		
Level	HS		
FY2026 Projected			
Enrollment	888		
Total Earned	\$13,557,969		
Per Pupil	\$15,268		

FY2025 TOTAL SCHOOL ALLOCATIONS		
School		
Location	0315	
Level	HS	
FY2025 Projected		
Enrollment	875	
Total Earned	\$12,773,244	
Total Earned	\$14,598	

	Change
School	Change
Location	0315
Level	HS
nge	13
Earned	\$784,725
arned	\$670

SSF Category	Count	Weight	Allocation
Base Per Pupil	888	\$6,007	\$5,334,142
Grade Level			
Kindergarten	0	0.60	\$0
1st	0	0.50	\$0
2nd	0	0.45	\$0
3rd	0	0.45	\$0
4th	0	0.40	\$0
5th	0	0.40	\$0
6th	0	0.25	\$0
7th	0	940	
8th	0	950	
9th	290	0.05	
10th	241	140	
11th	175	2 5 2	
12th	182	(23)	\
Poverty	758	0.35	\$1,593,635
Concentration of Poverty		(50)	\$0
EIP/REP	189	0.40	\$454,123
Special Education	165	0.05	\$49,557
Gifted	33	0.60	\$118,937

SSF Category	Count		
Base Per Pupil	875		
Grade Level			
Kindergarten			\$0
1st	MU	.25	\$0
2nd		0.25	\$0
	*	0.25	\$0
	0	2 0	\$0
	0	-	\$0
	0	0.03	\$0
	0	-	\$0
	0		\$0
9th	263	2	\$0
10th	255	= ,	\$0
11th	195	5	\$0
12th	162	2 0	\$0
Poverty	564	0.47	\$1,413,931
Concentration of Poverty			\$57,926
EIP/REP	147	0.40	\$313,638
Special Education	143	0.05	\$38,138
Gifted	27	0.60	\$86,410

SSF Category	Count	Weight	Allocation
Base Per Pupil	13	\$689	\$666,910
Grade Level			
Kindergarten	0	-	\$0
1st	0	0.25	\$0
2nd	0	0.20	\$0
3rd	0	0.20	\$0
4th	0	0.40	\$0
5th	0	0.40	\$0
6th	0	0.22	\$0
7th	0	-	\$0
8th	0	-	\$0
9th	27	0.05	\$87,100
10th	-14	5-0	\$0
11th	-20	8758	\$0
12th	20	928	\$0
Poverty	194	(0.12)	\$179,704
Concentration of Poverty		275	-\$57,926
EIP/REP	42	94	\$140,485
Special Education	22	-	\$11,419
Gifted	6	124	\$32,526



Hutchinson SSF Allocations

FY2026 TOTAL SCHOOL ALLOCATIONS		
School	Hutchinson Elementary School	
Location	1063	
Level	ES	
FY2026 Projected Enrollment	265	
Total Earned	\$5,863,822	
Per Pupil	\$22,128	

FY2025 TOTAL SCHOOL ALLOCATIONS		
School	Hutchinson Elementary School	
Location	1063	
Level	ES	
FY2025 Projected Enrollment	256	
Total Earned	\$5,120,317	
Total Earned	\$20,001	

	Change
School	Hutchinson Elementary School
Location	1063
Level	ES
Change	9
Total Earned	\$743,506
Total Earned	\$2,126

SSF Category	Count	Weight	Allocation
Base Per Pupil	265	\$6,007	\$1,591,833
Grade Level			
Kindergarten	42	0.60	\$151,374
1st	40	0.50	\$120,138
2nd	36	0.45	\$97,312
3rd	58	0.45	\$156,781
4th	41	0.40	\$98,513
5th	48	0.40	\$115,333
6th	0	0.25	\$0
7th	0	928	\$0
8th	0	920	\$0
9th	0	0.05	\$0
10th	0	-	\$0
11th	0	(-)	\$0
12th	0	2.52	\$0
Poverty	232	0.35	\$487,762
Concentration of Poverty		373.9	\$0
EIP/REP	85	1.00	\$510,588
Special Education	36	0.05	\$10,812
Gifted	9	0.75	\$40,547
Gifted Supplement	5	0.75	\$23,281
ELL	41	0.20	\$49,257
Small School Supplement	185	0.20	\$222,256
Incoming Performance	0	570	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0

SSF Category	Count	Weight	Allocation
Base Per Pupil	256	\$5,334	\$1,365,499
Grade Level		Į.	
Kindergarten	45	0.60	\$144,017
1st	37	0.25	\$49,339
2nd	32	0.25	\$42,672
3rd	45	0.25	\$60,007
4th	47	5	\$0
5th	50	i - i	\$0
6th	0	0.03	\$0
7th	0		\$0
8th	0		\$0
9th	0	-	\$0
10th	0		\$0
11th	0	-	\$0
12th	0		\$0
Poverty	206	0.47	\$516,436
Concentration of Poverty			\$26,257
EIP/REP	66	1.05	\$369,645
Special Education	33	0.05	\$8,801
Gifted	8	0.70	\$29,870
Gift ed Supplement	5	0.70	\$20,264
ELL	36	0.20	\$38,405
Small School Supplement	194	0.25	\$258,698
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0

SSF Category	Count	Weight	Allocation	
Base Per Pupil	9	\$673	\$226,334	
Grade Level				
Kindergarten	-3	(20)	\$7,357	
1st	3	0.25	\$70,799	
2nd	4	0.20	\$54,640	
3rd	13	0.20	\$96,773	
4th	-6	0.40	\$98,513	
5th	-2	0.40	\$115,333	
6th	0	0.22	\$0	
7th	0	928	\$0	
8th	0	1920	\$0	
9th	0	0.05	\$0	
10th	0	\$ - X	\$0	
11th	0	(e)	\$0	
12th	0		\$0	
Poverty	26	(0.12)	-\$28,674	
Concentration of Poverty	9	3703	-\$26,257	
EIP/REP	19	(0.05)	\$140,943	
Special Education	3	-	\$2,011	
Gifted	1	0.05	\$10,676	
Gifted Supplement	0	0.05	\$3,017	
ELL	5	8.78	\$10,852	
Small School Supplement	-9	(0.05)	-\$36,442	
Incoming Performance	0	(0.10)	\$0	
Baseline Supplement	98		\$0	
Transition Policy Supplement		120	\$0	

Hutchinson Additional Earnings

Additional Earnings		
Signature		\$0
Turnaround		\$0
Title I		\$176,175
Title I Holdback		-\$17,618
Title I Family Engagement		\$6,525
Security Grant		\$45,000
Field Trip Transportation		\$9,850
Dual Campus Supplement		\$0
District Funded Stipends		\$19,500
AVA Holdback		\$0
Phoenix Holdback		\$0
SSF Holdback	23	0
Flex		\$0
Total FTE Allotments	18.75	\$1,948,603
Total Additional Earnings		\$2,188,036
Total Allocation		\$5,863,822

	\$232,860
	\$0
	\$238,140
	-\$23,814
	\$7,560
	\$45,000
Į.	\$9,691
	\$0
	\$21,750
	0
	0
100	-\$29,299
9	\$132,339
17.55	\$1,556,180
	\$2,190,407
	\$5,120,317
	17.55

Additional Earnings		
Signature		-\$232,860
Turnaround		\$0
Title I		-\$61,965
Title I Holdback		\$6,197
Title I Family Engagement		-\$1,035
Security Grant		\$0
Field Trip Transportation	J. J	\$159
Dual Campus Supplement		\$0
District Funded Stipends		-\$2,250
AVA Holdback		\$0
Phoenix Holdback	î	\$0
SSF Holdback	1	\$29,299
Flex		-\$132,339
Total FTE Allotments	1.20	\$392,423
Total Additional Earnings		-\$2,371
Total Allocation		\$743,506

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	
Teacher Social Studies 6-8		10 00		<u> </u>
Teacher ELA 6-8				
Teacher Art 6-8	Examp	(e)	2.00	
Teacher Band 6-8	MA	1.00	1.00	
Teacher Music 6-8	EXO	2.00	2.00	
Teacher Orchest		1.00	1.00	
Teacher Physic		7.00	7.00	
Teacher Performi 6-8		2.00	2.00	
Teacher World Language 6-8		12.00	12.00	
Teacher Gifted	13.00	11.00	(2.00)	
Teacher Social Emotional Learning		-		_
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.
- **Funded** District's recommended staffing for positions where there is school-level flexibility with staffing the position.
- **Staffed** This shows how the position is currently staffed at the school.
- **Difference**—This shows the difference between the recommendation in the Funded column and the Staffed Column.
- **Comments:** The principal must provide comments if there is a difference in what is Funded and Staffed. Principals and GO Teams will discuss the rationale provided for the Comments section.

Position Title	V
Teachers	
Teacher Kindergarten	
Teacher 1st Grade	
Teacher 2nd Grade	
Teacher 3rd Grade	
Teacher 4th Grade	
Teacher 5th Grade	
Teacher Stem Lab	
Teacher Math K-5	
Teacher Reading K-5	
Teacher Science K-5	
Teacher Art 1-5	
Teacher Band 1-5	
Teacher Music 1-5	
Teacher Orchestra 1-5	
Teacher Physical Ed 1-5	
ATLANTA PUBLIC SCHOOLS	

Earned	Average Cost	Funded	Staffed	Dif ∨
9	127,556	2.00	2.00	-
9	127,556	2.00	3.00	1.00
9	127,556	2.00	2.00	
9	127,556	3.00	2.00	(1.00)
9	127,556	2.00	3.00	1.00
9	127,556	2.00	2.00	100
9	\$ 127,556		-	12
9	127,556			7.
9	\$ 127,556		*	4
9	127,556		1.00	1.00
9	127,556	0.60	1.00	0.40
9	127,556		-	-
9	\$ 127,556	0.60	1.00	0.40
9	127,556			
9	127,556	0.60	1.00	0.40

Position Title	V
Teacher Performing Arts 1-5	
Teacher World Language 1-5	
Teacher Gifted	
Teacher Social Emotional Learning	
EIP TEACHERS	
Teacher EIP Kindergarten	
Teacher EIP 1-3	
Teacher EIP 4-5	

Earned ~	Average Cost 🔻	Funded	Staffed	Dif 🔻
	\$ 127,556			
	\$ 127,556	0.60	0.50	(0.10)
	\$ 127,556	0.50	0.50	-
	\$ 127,556			-
	1 W W	4.00	•	(4.00)
	\$ 127,556		-	-
	\$ 127,556			-
	\$ 127,556		12	120



Position Title	[
CTE TEACHERS	
Teacher ESOL	
Teacher Interrelated	
Lead Teacher Special Ed	
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	
Speech Language Pathologist	
Teacher Adaptive PE	
Teacher Special Ed Preschool Autism	
Tanahan Canadal Ed Marral Installment	

Earned <u></u>		Average Cost	Funded	Staffed	Dif 🔻
1111111		mai mai da m	The state of the s	- (7) ¥11	- 10
2.00	\$	127,556	2.00	2.30	0.30
3.00	\$	127,089	3.00	3.00	-
0.50	\$	154,636	0.50	0.50	-
1.00	\$	127,089	1.00	1.00	2
,	\$	127,089	-	5	-
2	\$	127,089	-	¥	-
8	\$	127,089	(5)	5	
	\$	127,089			-
2	\$	127,089	12	2	-
5	\$	127,089	###		-
¥	\$	127,089	-	÷	-
8	\$	127,089	- 2	0.50	0.50
	\$	127,089	17	7	
	\$	127,089			-
	r	127 000			



Position Title	~
PARAPROFESSIONALS	
Paraprofessional Special Ed	
Paraprofessional Kindergarten	
ESOL Para	
Paraprofessional	
ISS Monitor	
Paraprofessional Physical Ed	
Paraprofessional Media	
Non Instructional Aide	
Special Ed Paraprofessional - School Funded	

Earned	Average Cost V	Funded	Staffed	Dif
4.00	\$ 56,115	4.00	4.00	e ;
	\$ 56,115	2.00	3.00	1.00
	\$ 56,115		¥	14
	\$ 56,115		1.00	1.00
	\$ 56,115	353	7	37
	\$ 56,115		2	2
	\$ 56,1 <mark>1</mark> 5		2	2
	\$ 56,115		1+	9
	\$ 56,115		7	85

Position Title	V
SCHOOL ADMINISTRATION	5
Principal Elementary	8
Assistant Principal Elementary	
Program Administrator	
School Business Manager - 220 days	
School Business Manager-Annual	· ·
School Secretary	
Bookkeeper	
School Clerk 231 day	
School Clerk 211 day	
School Clerk 202 day	
Registrar	_

Earned 🔻	Average Cost	Funded 🔻	Staffed	Dif
	223,946	1.00	1.00	353
	161,312	1.00	1.00	-
	198,712		-	(4)
· · · · · · · · · · · · · · · · · · ·	153,168		-	-
	166,542		- 25	15
	83,640	1.00	1.00	-
	82,093	0.50	-	(0.50)
	63,548		19	1-
	59,088	1.00	-	(1.00)
	56,627		1.00	1.00
	111,696		-	-

Function Object

Position Title	V
SCHOOL SUPPORT	
Specialist Attendance 202 day	
Specialist Attendance 211 day	
AUTR Resident Teacher Relay	
Board Certified Behavior Analyst	
Specialist Behavior 202 days	
Specialist Behavior 211 days	
Therapist Clinical	
Counselor Elementary	
CREATE Teacher Intern	
Specialist Engagement	
Instructional Coach 202 day	
Instructional Coach 211 day	
Instructional Coach Readers are Leaders 211 F)ay

Earned	Average Cost 🔻	Funded	Staffed	Dif _
	\$ 132,301		7.5	
	\$ 147,559		(7)	
	\$ 127,556		-	2
	\$ 127,556		-	
	\$ 132,301		2	
	\$ 147,559		(7)	
	\$ 141,098		(2)	
	\$ 155,890	1.00	1.00	-
	\$ 72,630		7 8	
	\$ 147,559		223	-
	\$ 149,395		2.00	2.00
	\$ 156,932		-	-
1 00	\$ 157,054	1 00	1 00	



Position Title	·, v
Master Teacher Leader	
Media Specialist	
Parent Liaison	
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	
School Nurse RN	
School Nurse RN School Funded	
Signature Band Teacher	<u> </u>
Signature IB Specialist	

Earned ~	Ļ	Average Cost V	Funded	Staffed	Dif
	\$	140,656		-	2
1.00	\$	149,001	1.00	1.00	-
	\$	57,496	11	(5)	5
	\$	99,859			2
	\$	99,859		26	2
	\$	149,395		+	÷
	\$	156,932		(7)	3
	\$	79,057		127	2
	\$	79,057		125	2
1.00	\$	81,711	1.00	1.00	
	\$	123,493	ā	-	- 5
A A	\$	123,493		12	- 2
	\$	127,556		146	-
	\$	147,559		+	*



Position Title	~
Signature Prgm Coach 202 day	- 8
Signature Prgm Coach 211 day	j)
Signature Orchestra Teacher	8
Signature Paraprofessional	
Signature Program Support Specialist	8
Signature World Language Teacher	(9
Social Emotional Learning Coach 211 Day	1.0
Social Worker	9
Social Worker Lead	. 3
Specialist SST Intervention	ſ9
Turnaround Attendance Specialist (202 days)	8
Turnaround Attendance Specialist (211 days)	
Turnaround Behavior Specialist (202 days)	- 8
Turnaround Behavior Specialist (211 days)	12

Earned ~	A	verage Cost 🔻	Funded	Staffed	Dif 🔻
	\$	149,395		1.00	1.00
	\$	156,932		2	- 2
	\$	127,556		¥	42
	\$	56,115			(+)
	\$	147,559			353
	\$	127,556		2	107
	\$	156,932		¥	2
1.00	\$	142,858	1.00	1.00	
5	\$	142,858	836		181
	\$	147,559		1.00	1.00
	\$	132,301		ű.	42
	\$	147,559		-	(+)
	\$	132,301		5	(5)
	\$	147,559		2	127



Position Title	V		Earned	Average Cost	Funded	Staffed	Dif
Custodian			2.00	\$ 62,666	2.00	2.00	:-
Operations Manager				\$ 94,902	£2.5	ē	15
sychologist			0.25	\$ 150,823	0.25	0.25	(2
ead Psychologist			2	\$ 176,736	-	2	-
sychology Intern			ь	\$ 56,548	-	+	9.
chool Resource Officer			1.00	\$ 110,937	1.00	1.00	
ite Manager			1.00	\$ 78,761	1.00	1.00	(6
on Instructional Aide Security				\$ 56,115		2	:-
esidency Officer				\$ 98,343		+	14
	29-14			W. 10.775		B 2505 W 7550 B	
Position Title	\overline{v}		Earned S	Average Cost	Funded 🗹	Staffed \vee	_
Special Revenue- FOR INFORMATION	ONLY	_					
araprofessional Pre K			1.00)		1.00	
eacher Pre K			1.00)		1.00	
araprofessional- VIB Fed PreSchool							
pecial Ed Teacher - Federal Preschool			<u> </u>			2	
araprofessional Special Ed Preschool						¥	

	M45737	
Teacher Pre K	1.00	1.00
Paraprofessional- VIB Fed PreSchool		-
Special Ed Teacher - Federal Preschool		2
Paraprofessional Special Ed Preschool		+
Adaptive Physical Education Teacher		5
Deaf Blind Intervener		¥
Feacher Interrelated		÷
Paraprofessional Special Ed		2
Special Ed Preschool Teacher		+
Special ED PreSchool Autism Teacher		-
Feacher Special Ed Autism		2
Special Ed EBD Teacher - North Metro		ation 29

Special Ed MOID - TVIB

Position Title	~
Special Revenue- FOR INFORMATION C	DNLY
Paraprofessional Pre K	
Teacher Pre K	
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	
Special Ed Preschool Teacher	
Special ED PreSchool Autism Teacher	
Teacher Special Ed Autism	
Special Ed EBD Teacher - North Metro	
Special Ed MOID - TVIB	

Earned ~	Average Cost ~	Funded ~	Staffed
1.00			1.00
1.00			1.00
			7
			2
v.			#
			8
			2
			*
			2
2			#
			2
			ŧ
S			-

Position Title	v	
Assistant Food		
Food Service Assistant		
Food Assistant Legacy		
Assistant Lead Food		
Manager Cafeteria		
Cafeteria Manager - Legacy		

Earned	Average Cost	Funded	Staffed	Dif	V
			3.00		
			2		
			-		
			1.00		
			1.00		
			-		

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			9	
Web-based Subscriptions and License	.0	mpl	9	
Signature Communication	EXO		\$ -	
		\$ -	\$ -	
Mileage			\$ -	
Studsportation-APS Buses			\$ -	
District Funded Field Trips	\$ 60,886	\$ 60,886	\$ -	
Teaching/Other Supplies	\$ 81,900		\$ (81,900)	
Signature Program Supplies			\$	
Computer Equipment			\$	
Media Supplies	\$ 13,104		\$ (13,104)	

The **Non-Staffing Tab** shows how funds are allocated for non-staff items in the school. There is school-level flexibility for most of these items. The tab has columns for:

- **Recommended**—District's recommended amount to spend on the line item.
- Allocation This shows how much money has been allocated towards the line item.
- **<u>Difference</u>**—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.

Reserve	Ď.	13,010	Ş	73,010	Φ.	-	
Teacher Stipends					\$	-	
Secretary Overtime					\$	12	
Contracted Services for Instruction					\$		
Contracted Services for Professional Development					\$		
Student Transportation-Charter Buses, Breeze Cards					\$		
Postage					\$	35	
Web-based Subscriptions and Licenses				1	\$		
Signature Program Communication/Shipping Fee					\$		
Computer Software			\$		\$		
Instructional Employee Travel	-		9	- 2	\$	-	ob
Administrative Employee Travel	£		9		\$	- 5	os.
Signature Programming Travel			9		\$	- 25	o.
Mileage					\$	35	d .
Student Transportation-APS Buses					\$	75	
District Funded Field Trips	\$	9,850	S	9,850	\$	- 5	es -
Teaching/Other Supplies	\$	13,250			\$	(13,250)	
Signature Program Supplies					\$	- 5	
Instructional Equipment/Furniture					\$	- 5	
Computer Equipment					\$	-	
Media Supplies	\$	2,120			\$	(2,120)	
Book Other Than Textbooks for Instruction					\$	2	
Book Other Than Textbooks for PD					\$	2	
Textbooks			Į.		\$	12	
Digital/Electronic Textbooks					\$	2	
Dues & Fees (Instructional Staff)				Į.	\$	12	
Dues & Fees (Administrative Staff)				Į.	\$	12	
Dues & Fees (Signature Programs)	_			ĺ	\$	12	
Security Grant Equipment					\$	12	
Security Grant Contracted Services				1	\$	32	
Security Grant Purchase of Equipment (Technology)				1	\$	12	
Student Admissions					\$	2	
Other Stipends (Please specifiy)			\$	2)	\$	(<u>2</u>	



Non-Staffing Tab Continued

	Stipends					
Academic Stipends	19,500	\$	19,500	S	3/20	
Fine Arts Stipends	0	\$	+	S		
Athletic Stipends	0	5		S	157	
STEM/IB/College and Career Sponsor Stipend		97 65		5	1	
T	urnaround					
Contracted Services for Instruction		\$	¥	\$	(4)	
Contracted Services for Professional Development		\$	-	5	-	
Stipends for Professional Learning		\$	2	5	321	
Web-Based Subscriptions		\$	+	5	-	
Turnaround Transportation		\$		5	157	
Hourly Turnaround Tutor		\$	-	5	100	
	ubstitutes					
Teacher Subs	\$ 48,840	\$	48,840	5	(8)	
Principal/AP/Clerical Subs		\$	-	5	17	
Media Specialist Subs		\$	2	\$	32	
Counselor Subs		\$	-	5		
Paraprofessional Subs		5		5	157	
Substitute FICA		\$	708	5	101	
н	ourly Staff					
Hourly Art Teacher		\$	*	5	(2)	
Hourly Band Teacher		\$		5	-	
Hourly Bookkeeper		\$	-	\$	12	
Hourly Bus Monitor		S	+	5		
Hourly Cafeteria Monitor		\$		\$	1070	
Hourly Counselor		\$	+	5		



Signature and Turnaround Fund 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 <u>allocates funding</u> <u>based on program efficiency and necessity</u> <u>rather than budget history.</u> As opposed to traditional budgeting, no item is automatically included in the next budget.
- * As such the <u>initial</u> allocation for these programs at all schools will be \$0.





- * Principals will develop proposed requests for the personnel and non-personnel they need to support the Signature and/or Turnaround Programs at their schools.
- * Principals will share and discuss their proposals and rationale for the proposals with their school GO Team for feedback.
- * After discussing with their GO Team, principals will submit their request for review by January 31st. Funding for these programs will be provided the week of February 3rd.





Proposed FY26 Signature Program Fund Request

	FY2026 Signature Earnings	\$ -
1	Amount Requested for Signature	\$ 232,347

	Person
Positions	Requested Position
Signature Band Teacher	0.0
Signature IB Specialist	0.0
Signature Prgm Coach 202 day	0.0
Signature Prom Coach 244 day	1.0
Signature Prgm Coach 211 day Signature Orchestra Teacher	0.0
Signature Paraprofessional Signature Program Support Specialist	1.0
Signature World Language Teacher	0.0

	1000000				
Notes					

In the 2025-2026 school year, we will move from the Planning phase to the Create phase of Georgia STEM certification. At the end of the year, we will seek an audit with Atlanta Public Schools to determine readiness to enter the Pre-Certification phase. To successfully transition through these phases and meet the rigorous standards for STEM certification, a 211 SAY STEM Coach is essential. This position will support the development and implementation of high-quality, hands-on STEM curriculum, provide professional development for teachers, and create opportunities for student engagement in STEM projects. The coach will also help foster collaboration among faculty, students, and families, ensuring that our school is not only prepared for certification but also creating an enriching STEM learning environment for all students.

A STEM paraprofessional will serve in the following roles with direction from the STEM Instructional. Coach: (1) Increase students' access to competitions offered by APS (Science and Engineering Fair. Technology Fair, Social Studies Fair, and Science Olympiad) by supporting small groups with differentiated projects. (2) Assist during STEM lab classes, facilitating students' use of technology (30) lessons with Trees Atlanta, The Wylde Center, Atlanta Watershed, Delta Robotics, etc. (4) Assist with certification artifact documentation. (5) Assist the 5th grade science teacher with small group instruction according to MAP RIT pathways.

Proposed FY26 Signature Program Fund Request

Non-Personnel							
Description	Amount	Quantity	1000	Amount equested	Notes		
Signature Programming Travel	1,500.00	2	s	3,000	The STEM coordinator will travel to Athens, GA with one additional teacher for the yearly two-day Georgia STEM/STEAM Forum presented by the Georgia Department of Education.		
Dues & Fees (Signature Programs)	1,200.00	1	\$	1,200	Dues for current certification are \$1200 annually		
STEM/IB/College and Career Sponsor Stipend	2,000.00	1	s	2,000	The STEM coach is tasked with additional responsibilities beyond their core duties, including building and maintaining partnerships, organizing professional development opportunities, and supporting the integration of STEM initiatives across the school. This stipend of \$1000 per semester recognizes the time, effort, and expertise required to successfully manage these supplemental duties and enhance the overall impact of our STEM programs		
Signature Programming Supplies/Resources	2,100.00	6	s	12,600	The material budget contributes to PBL implementation of interdisciplinary teaching from the lens of our school wide community issue: Food insecurity. This will also cover the cost of the STEM Scopes program for each grade level (2,100 per grade level K-2)		
Communication/Shipping Fees	500.00	1	s	500	The \$500 communication budget for the STEM Coach would be used to enhance outreach and engagement with students, staff, and parents. Funds will support the creation of materials such as newsletters, event flyers, and STEM resources, as well as the purchase of necessary tools for workshops and family STEM nights. This budget ensures effective communication of STEM initiatives and fosters a collaborative learning environment across the school community		

Proposed Rationale for FY26 Signature Program Fund Requests

FY26 Signature Program Fund Request	Rationale
	In the 2025-2026 school year, we will move from the Planning phase to the Create phase of Georgia STEM certification. At the end of the year, we will seek an audit with Atlanta Public Schools to determine readiness to enter the Pre-Certification phase. To successfully transition through these phases and meet the rigorous standards for STEM certification, a 211 SAY STEM Coach is essential. This position will support the development and implementation of high-quality, hands-on STEM curriculum, provide professional development for teachers, and create opportunities for student engagement in STEM projects. The coach will also help foster collaboration among faculty, students, and families, ensuring that our school is not only prepared for certification but also creating an enriching STEM learning environment for all students.
	A STEM paraprofessional will serve in the following roles with direction from the STEM Instructional Coach: (1) Increase students' access to competitions offered by APS (Science and Engineering Fair, Technology Fair, Social Studies Fair, and Science Olympiad) by supporting small groups with differentiated projects. (2) Assist during STEM lab classes, facilitating students' use of technology (3D printers, microscopes, coding devices, heat presses, and drones). (3) Supervise partner-offered lessons with Trees Atlanta, The Wylde Center, Atlanta Watershed, Delta Robotics, etc. (4) Assist with schoolwide STEM programming by preparing materials for monthly STEM challenges, monthly House Meeting STEM activities, STEM Showcase signage and setup, preparation for parent events, and STEM certification artifact documentation. (5) Assist the 5th grade science teacher with small group instruction according to MAP RIT pathways.



Proposed Rationale for FY26 Signature Program Fund Requests

FY26 Signature Program Fund Request	Rationale
Resources	The material budget contributes to PBL implementation of interdisciplinary teaching from the lens of our school wide community issue: Food insecurity. This will also cover the cost of the STEM Scopes program for each grade level (2,100 per grade level K-2)
	Funds to maintain current COGNIA certification, attend trainings, communication and supplemental supports



PROPOSED FY26 TURNAROUND PROGRAM **FUND REQUEST**

FY2026Turnaround Earnings	\$
Amount Requested for Turnaround	\$ -

Personnel		
Positions	Requested Position	Notes
TURNAROUND SPECIALIST - MATH	0.0	
TURNAROUND SPECIALIST - READING	0.0	
TURNAROUND COUNSELOR	0.0	
TURNAROUND SOCIAL WORKER	0.0	
TURNAROUND BEHAVIOR SPECIALIST (202 DAYS)	0.0	
TURNAROUND BEHAVIOR SPECIALIST (211 DAYS)	0.0	
TURNAROUND CLINICAL THERAPIST	0.0	
TURNAROUND SPECIALIST - MATH	2.0	K-2 Specialist/ 3-5 Specialist
URNAROUND SPECIALIST - READING	2.0	K-2 Specialist/ 3-5 Specialist
URNAROUND BOARD CERTIFIED BEHAVIOR ANALYST	0.0	
URNAROUND READING (K-5) TEACHER	0.0	
TURNAROUND PARAPROFESSIONAL	4.0	ESOL Paras (two K-2, two 3-5) based on 4 students
TURNAROUND INSTRUCTIONAL COACH (211 days)	0.0	
TURNAROUND INSTRUCTIONAL COACH (202 days)	0.0	
TURNAROUND MASTER TEACHER LEADER	0.0	
Total Personnel	8.0	



PROPOSED FY26 TURNAROUND PROGRAM **FUND REQUEST**

FY2026Turnaround Earnings	\$ -
Amount Requested for Turnaround	\$ -

Notes
#. 4538 (453 K)
Lexia
2 teacher tutors (for 3rd-5th grade)



FY26 Budget Allocation

Proposed Rationale for FY26 Signature Program Fund Requests

FY26 Turnaround Fund Request	Rationale
Turnaround Specialist (Math and Reading)	Having two turnaround specialists for reading and math—one for K-2 and one for 3-5—allows for targeted, age-appropriate interventions that address the distinct developmental and instructional needs of each group. The K-2 specialist can focus on foundational skills, such as early literacy and numeracy, while the 3-5 specialist can build on these foundations with more complex concepts and problem-solving strategies. This division ensures a focused, specialized approach that supports both early and intermediate learners in achieving academic success. Additionally, it allows for better resource allocation and tailored professional development to meet the specific challenges within each grade band.
Paras to support ESOL instruction	An ESOL para provides essential support to English Language Learners (ELLs) by assisting with language acquisition and academic integration. With their specialized knowledge, the para can help reinforce language skills, assist with comprehension, and provide individualized attention to students who may need additional support in the classroom. This role helps bridge language barriers, ensuring ELLs have equitable access to the curriculum and can fully engage in their learning, ultimately improving academic outcomes.
Lexia	Lexia supports ESOL, SWD, and Economically Disadvantaged students by offering personalized, adaptive instruction that addresses their unique learning needs. For ESOL students, it aids language development; for SWD, it provides accessible, tailored support; and for Economically Disadvantaged students, it offers flexible, paced learning, ensuring all students have the tools to succeed in literacy and academic achievement.
Teacher Tutors for 3-5	Hourly teacher tutors in grades 3-5 for Reading and Math provide targeted, small-group support to address learning gaps and reinforce key concepts. This personalized instruction helps improve student performance, boost confidence, and ensure academic success.

What's Next?

February

- GO Team Feedback Meeting(s) February 10 14
 - ACTION (i.e.- GO Team votes) on draft budget before February 14
- Cluster Superintendent Review (February 17-21)
- HR Staffing Conferences (February 24– February 27)

March

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



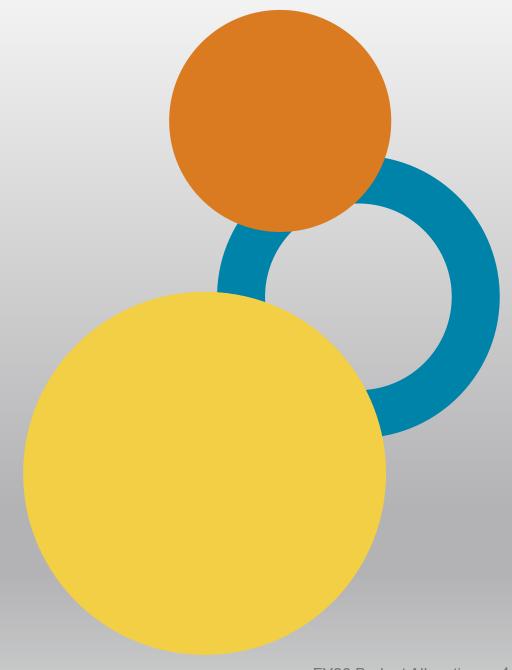
Questions?







Information Items



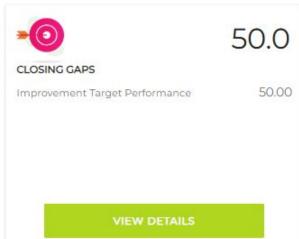


Principal's Report **CCRPI** Results

HOW DID THE SCHOOL PERFORM ON EACH COMPONENT?



	67.3↓
PROGRESS	
English Language Arts	69.75
Mathematics	61.20
Progress Towards English Language Proficiency	83.34
VIEW DETAILS	







CCRPI Results





WHAT IS CONTENT MASTERY?

Content Mastery addresses whether students are achieving at the level necessary to be prepared for the next grade, college, or career. This component includes achievement scores in English language arts, mathematics, science, and social studies on Georgia Milestones and Georgia Alternate Assessment 2.0.

HOW DID THE SCHOOL PERFORM ON CONTENT MASTERY?

32.3

HOW DID THE DISTRICT AND STATE PERFORM?

DISTRICT SCORE

59.5

STATE SCORE

67.8

HOW DID THE SCHOOL PERFORM ON EACH CONTENT AREA?

ENGLISH LANGUAGE ARTS

99.26% Participation Rate

100.00% Participation Rate

36.13

MATHEMATICS 99.26% Participation Rate

31.52

SCIENCE

23.18



CCRPI Results



Progress



WHAT IS PROGRESS?

Progress measures how much growth students demonstrate in English language arts and mathematics and how well English learners are progressing towards English language proficiency. The English language arts and mathematics indicators utilize Student Growth Percentiles (SGPs) to measure how much growth students demonstrated relative to academically-similar students on Georgia Milestones and categorical growth for students on Georgia Alternate Assessment 2.0. English language proficiency measures whether students are improving within a performance band or moving up to another performance band, thus moving towards English language proficiency.

HOW DID THE SCHOOL PERFORM ON PROGRESS?

67.3 4 -16.1



HOW DID THE DISTRICT AND STATE PERFORM?

DISTRICT SCORE

86.0

STATE SCORE

86.2



HOW DID THE SCHOOL PERFORM ON EACH INDICATOR?

ENGLISH LANGUAGE ARTS

MATHEMATICS

PROGRESS TOWARDS ENGLISH LANGUAGE PROFICIENCY



CCRPI Results



WHAT IS CLOSING GAPS?

Closing Gaps sets the expectation that all students and all student subgroups make improvements in achievement rates. This component is based on CCRPI improvement targets for academic achievement, which are represented by improvement flags, and it provides an opportunity for schools to demonstrate the progress made in improving student performance among all student subgroups.

HOW DID THE SCHOOL PERFORM ON CLOSING GAPS?

50.0

HOW DID THE DISTRICT AND STATE PERFORM?

DISTRICT SCORE STATE SCORE

86.8 100.0

Mathematics

Science

HOW WELL DID STUDENT GROUPS IN THE SCHOOL MEET IMPROVEMENT TARGETS?

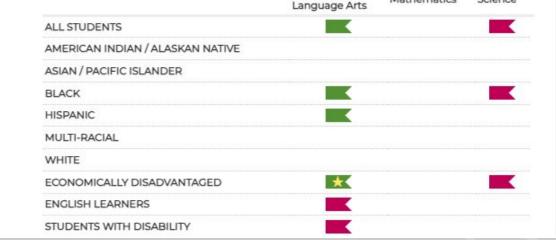
SUMMARY OF FLAGS

ENGLISH LANGUAGE ARTS

MATHEMATICS

SCIENCE

LEGEND



English



Principal's Report **CCRPI** Results





WHAT IS READINESS?

Readiness measures whether students are participating in activities preparing them for and demonstrating readiness for the next level, college, or career. The indicators for elementary and middle schools include at or above grade-level reading, student attendance, and beyond the core. High school indicators include at or above grade-level reading, student attendance, accelerated enrollment, pathway completion, and college and career readiness.

HOW DID THE SCHOOL PERFORM ON READINESS?

68.2 **↓** -12



HOW DID THE DISTRICT AND STATE PERFORM?

DISTRICT SCORE

STUDENT ATTENDANCE BEYOND THE CORE

STATE SCORE

76.7

83.2

HOW DID THE SCHOOL PERFORM IN EACH AREA OF READINESS?

AT OR ABOVE GRADE-LEVEL READING

View BEYOND THE CORE data



View AT OR ABOVE GRADE-LEVEL READING data







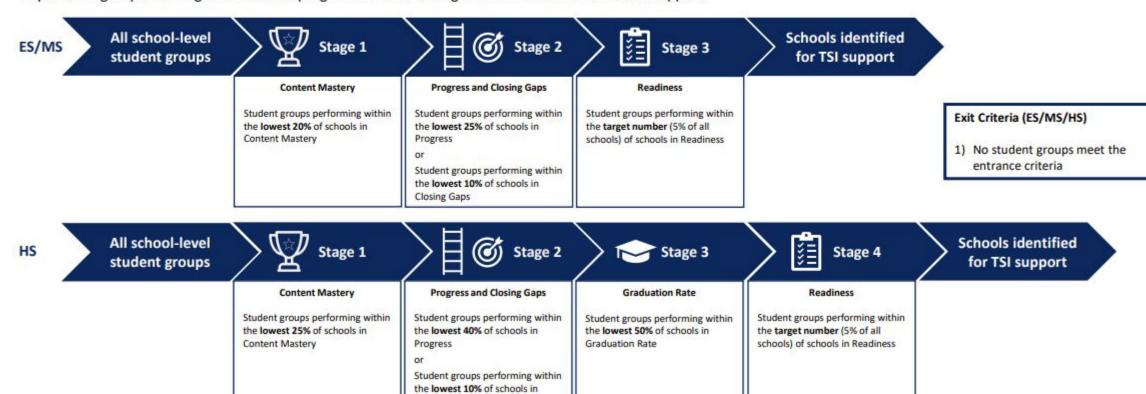
Principal's Report TSI Decignation, SWD on

TSI Designation- SWD and ESOL

TSI Identification and Exit

Closing Gaps

All schools with one or more consistently underperforming student groups will be identified for TSI support utilizing a staged approach. School-level student groups that meet the identification criteria for each stage, or are missing data for that stage, will progress to the next stage until schools are identified for TSI support. Schools that do not have any student groups meeting the criteria to progress to the next stage will not be identified for TSI support.





TSI Notes

- TSI identifications are run for all schools.
- All student groups with a Content Mastery score are included in the calculation.
- TSI is an annual identification.
- Schools may have multiple TSI identifications if the criteria are met for more than one student group. To exit TSI support, exit requirements must be met for all identified student groups.



Title 1 Distinguished

Title I Distinguished and Reward Schools

(Distinguished List | Reward List)

GaDOE is also releasing the 2023-2024 lists of Distinguished and Reward Schools. The Distinguished Schools designation recognizes the highest-performing Title I schools in Georgia, while the Reward Schools designation recognizes Title I schools making the most significant improvements.

Distinguished Schools are among the highest-performing 5% of Title I Schoolwide and Title I Targeted Assistance schools, based on the combined ELA and math content mastery scores from the statewide assessments in 2022-2023.

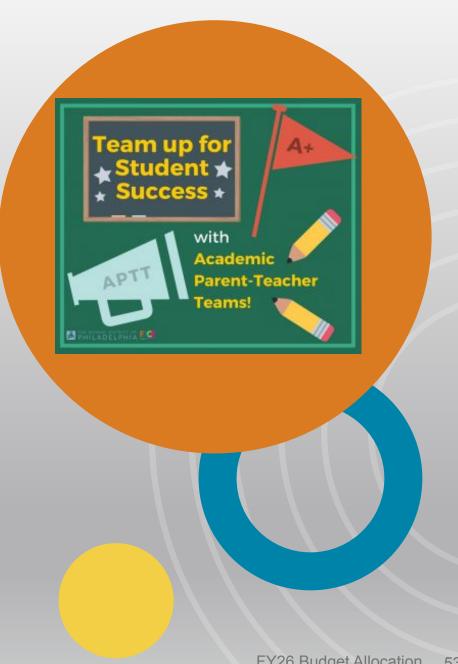


Academic Parent Teacher Teams

January 30th will be our second Academic Parent **Teacher Team meeting. Academic Parent Teacher Teams** elevate the efforts of traditional parent-teacher conferences by inviting all families within the classroom 3x per year. During each meeting, teachers and families will:

- 1. Team build with Parents
- 2. Review 2-3 key foundational skills (i.e., Math, ELA, writing, socio-emotional skills, etc.)
- 3. Discuss student data
- 4. Practice take-home learning activities to support learning at home
- 5. Goal set.





declare by **February** 28!





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tinyAPS.com/?2025GOTeamDeclaration



Thank you



