



# FY26 Budget Finalization Meeting

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# Agenda

- I. Action Items
  - A. Approval of Agenda
  - B. Approval of Previous Minutes
  - C. Final Budget Recommendation (*after final presentation/review and discussion*)
- II. Discussion Items
  - A. Presentation of the final budget recommendation
    - i. **ACTION ITEM:** GO Team vote on Budget (*AFTER presentation and discussion*)
- III. Information Items
  - A. Principal's Report
  - B. CAT Report: February 24, 2025 Meeting
  - C. Committee Reports
- IV. Announcements
- V. Public Comment (*if applicable*)

# NORMS



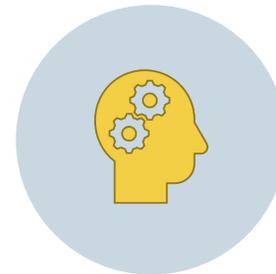
This is a meeting of the GO Team. Only members of the team may participate in the discussion. Any members of the public present are here to quietly observe.



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

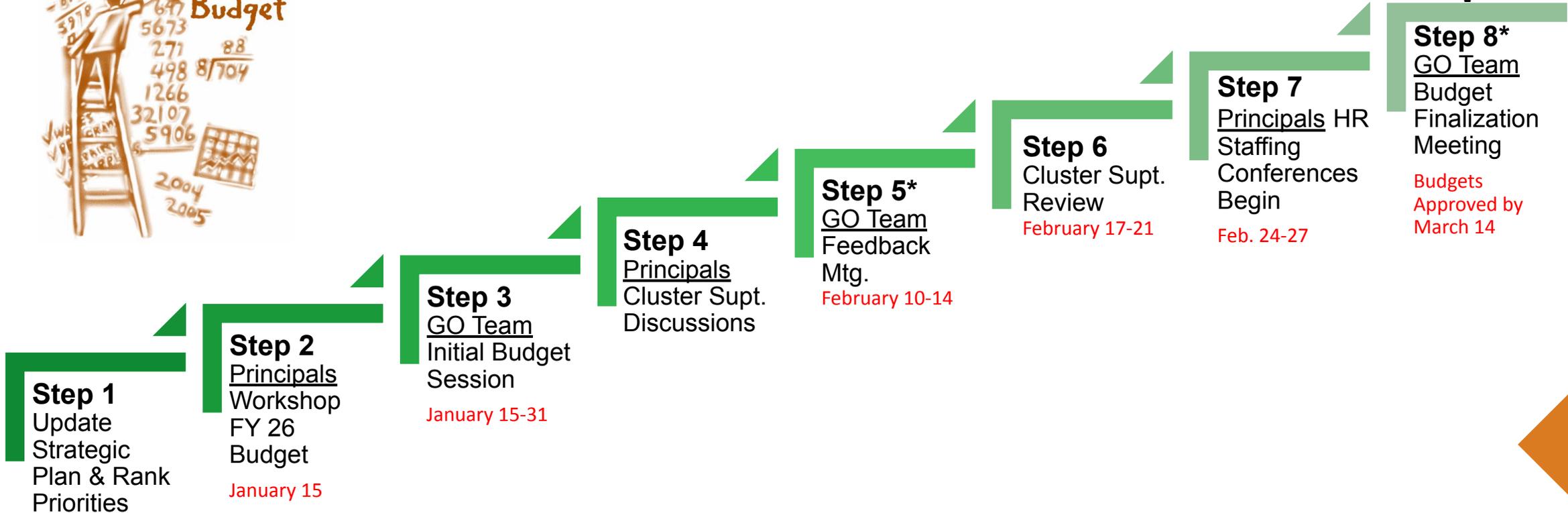
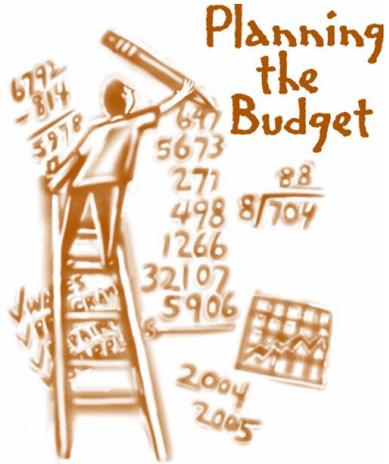


We invite and welcome contributions of every member and listen to each other.



We will respect all ideas and assume good intentions.

# Overview of FY 26 GO Team Budget Process



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

# Budget Updates



# Changes since Feedback Meeting

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There **were not** any changes made to the draft budget we discussed at our last meeting.

## Principals

Indicate on this slide if there were **any changes** made to your budget proposal since your GO Team's Feedback Meeting. You can include your allocation, Staffing, Non-Staffing, Title, Sign Turnaround, or Reserve funds, as well as any other changes.

If there were **changes**, please detail all changes on slide 8 (and additional slides as needed) for your team and then discuss **NEW Budget by Function** values.

If there were **no changes**, please review the **Budget by Function** slides as a quick summary for your GO Team.

# Summary of Changes since Feedback Meeting

Allocation/Staffing Change	Change from Feedback Presentation
<b><u>EXAMPLE:</u></b> <i>Received additional \$50,000 in Signature Program Funds</i>	<b><u>EXAMPLE:</u></b> <i>Added \$25,000 to SP Travel and \$25,000 to SP Supplies</i>
<b><u>EXAMPLE:</u></b> <i>Received feedback that school needed additional literacy support</i>	<b><u>EXAMPLE:</u></b> <i>Changed SEL Coach position to a Literacy Coach position</i>

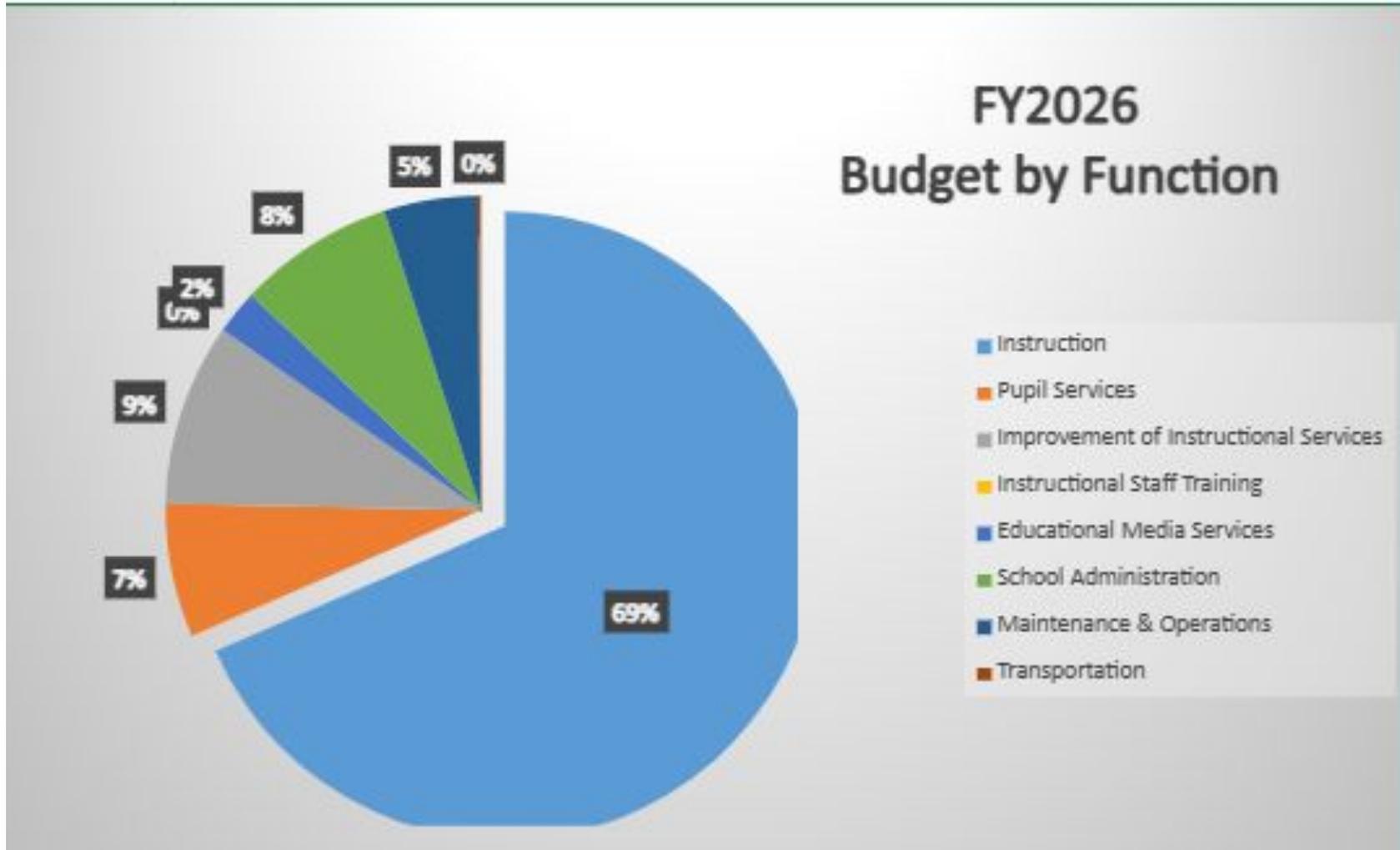
# Budget by Function *(required)*

*\*Based on Current Allocation of School Budget*

School	Hutchinson Elementary School			
Location	1063			
Level	ES			
Principal	MELISSA STJOY			
Projected Enrollment	265			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	38.50	\$ 4,477,835	\$ 16,897
2100	Pupil Services	3.25	\$ 450,308	\$ 1,699
2210	Improvement of Instructional Services	4.00	\$ 614,275	\$ 2,318
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 149,001	\$ 562
2400	School Administration	4.00	\$ 525,525	\$ 1,983
2600	Maintenance & Operations	4.00	\$ 315,031	\$ 1,189
2700	Transportation	-	\$ 9,842	\$ 37
	<b>Total</b>	<b>54.75</b>	<b>\$ 6,541,817</b>	<b>\$ 24,686</b>

# Budget by Function *(required)*

*\*Based on Current Allocation of School Budget*





# 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** *(add items as needed)*
  - Principal's Report
  - CAT Report: February 24, 2025 Meeting
- **Announcements**
- **Public Comment** *(if applicable)*

# Principal's Report

1. MAP testing starts March 18th
2. Summer School registration- Now Open

a.



# CAT Update



# EXTENDED - DECLARE BY March 7!



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MAKE A DIFFERENCE IN THEIR EDUCATION

**DECLARE CANDIDACY NOW!**  
Learn more or declare at [apsstrongschools.com](https://apsstrongschools.com)



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



**Thank you!**

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# Appendix

## FY26 Feedback Presentation

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# Principals

To ensure **transparency, consistency, and clarity** for stakeholders, please **COPY** your **Budget Feedback Presentation** into this appendix using one of the following methods:

## Option 1

### Copy Your Budget Feedback Presentation into This Template

1. **Open** your **Budget Feedback presentation** in PowerPoint.
2. **Click** on the first slide in the left panel of the Feedback Presentation.
3. **Select** all the Feedback Presentation slides (Ctrl+A/Cmd+A to select all slides).
4. **Right-click** and choose **Copy**.
5. **Click** after this slide (you'll see a red bar in the left pane)
6. **Right-click** and select **Paste**. Choose **Keep Source Formatting** to maintain

## Option 2

### Add These Slides to the Front of your Budget Feedback Presentation

1. **Open** your **Budget Feedback presentation** in PowerPoint and **Save a Copy** (File/Save a Copy). This will become your Finalization Presentation.
2. **Click** on the first slide in the left panel of this presentation.
3. **Select** all the Finalization Presentation slides (Ctrl+A/Cmd+A to select all slides).
4. **Right-click** and choose **Copy**.
5. **Open** the **Copy** of your Feedback Presentation and **Click** before the first slide (you'll see a red bar in the left pane)
6. **Right-click** and select **Paste**. Choose **Keep Source Formatting** to maintain formatting.



**FY26 BUDGET  
FEEDBACK MEETING**

# AGENDA

## I. Action Items

A. Approval of Agenda

B. Approval of Previous Minutes

## II. Discussion Items

A. Budget Development Presentation

**i. ACTION ITEM:** GO Team vote on Draft Budget

## III. Information Items

A. Principal's Report

B.

C. Cluster Advisory Report

## IV. Announcements

## V. Public Comment

# MEETING NORMS



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



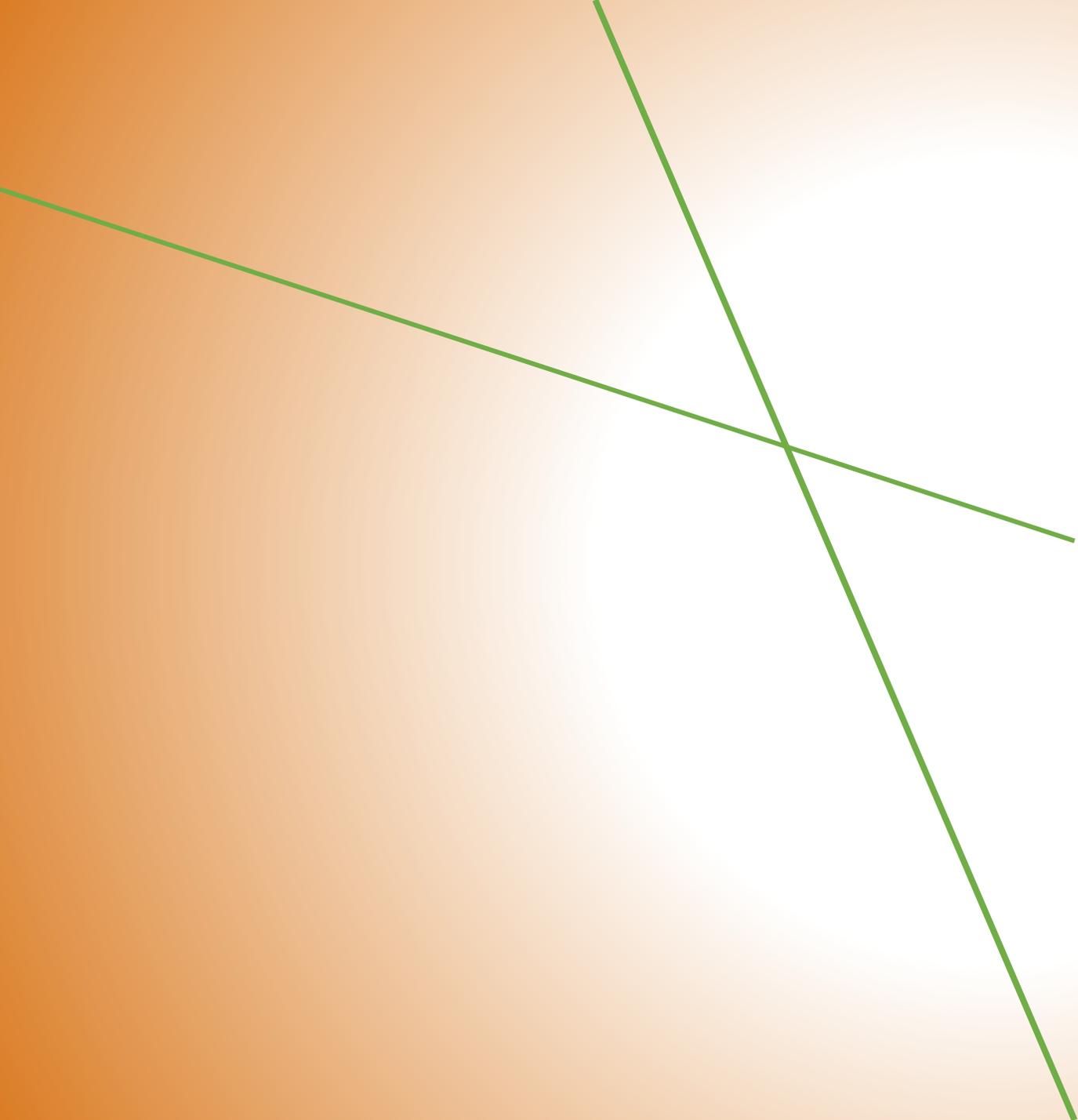
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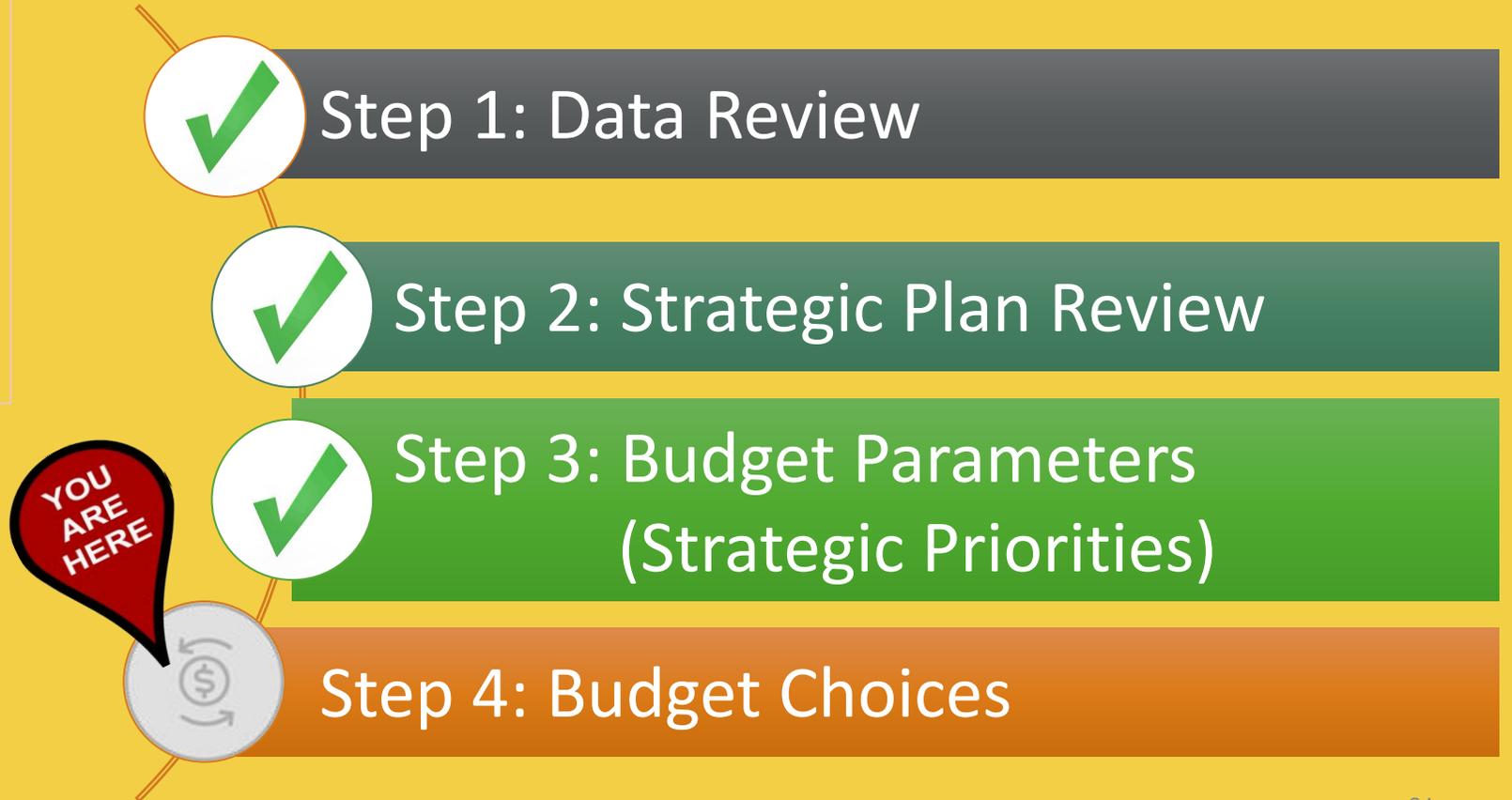
The background is a solid orange color. Two thin, green lines intersect in the upper-left quadrant. One line is nearly vertical, sloping slightly to the right, while the other is nearly horizontal, sloping slightly downwards. They cross each other in the middle of the frame.

# **BUDGET FEEDBACK PRESENTATION & DISCUSSION**

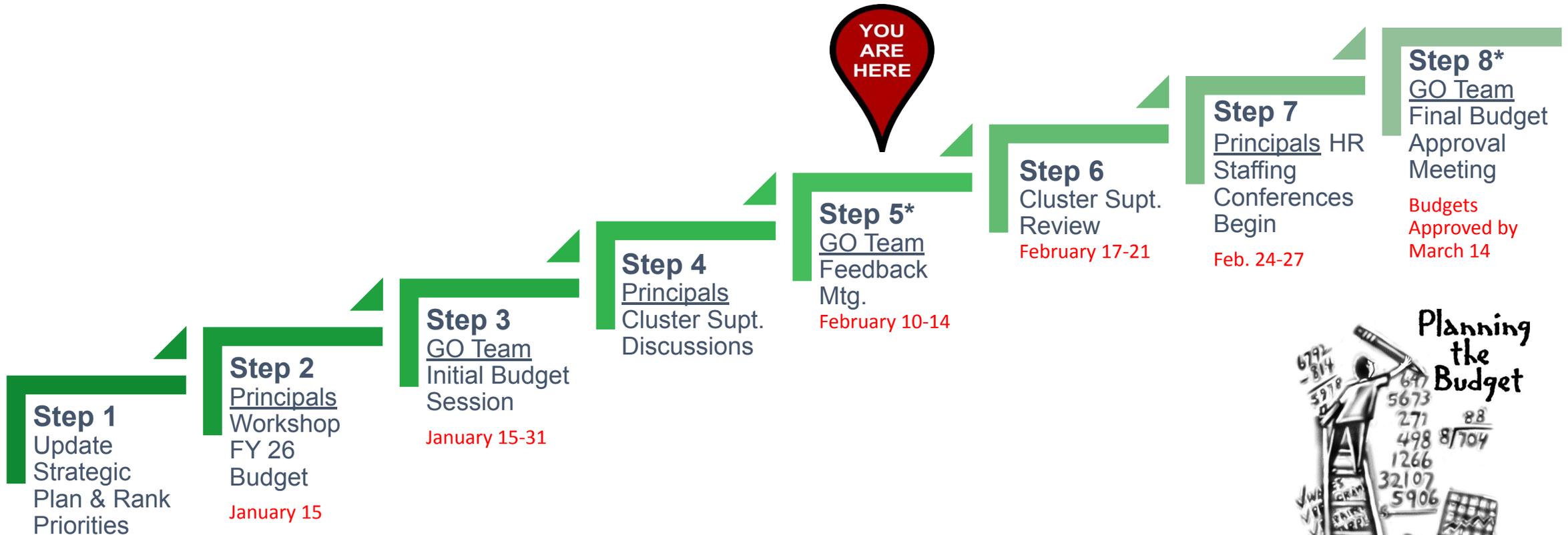
# CO-LEAD BUDGET DEVELOPMENT PROCESS

## YOUR SCHOOL STRATEGIC PLAN...

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



# OVERVIEW OF FY26 GO TEAM BUDGET PROCESS



GO Teams are encouraged to have ongoing conversations

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

# BUDGET FEEDBACK MEETING

## □ What

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

## □ Why

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

## □ When

Early February 10 - February 14th, before Cluster Superintendent review.

# 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 to 20% By 2025.

Increase the percentage of grades 3-5 students scoring proficient or above in math to 20% by 2025

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%

### APS Strategic Priorities & Initiatives

#### Fostering Academic Excellence for All

Data  
Curriculum & Instruction  
Signature Program

1. Improve the percent of students achieving at proficient and distinguished level on Georgia Milestones Assessment.
2. 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

1. Reduce barriers to school attendance and decrease chronic absenteeism

#### Equipping & Empowering Leaders & Staff

Strategic Staff Support  
Equitable Resource Allocation

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

#### Creating a System of School Support

Strategic Staff Support  
Equitable Resource Allocation

1. Support the social, emotional, behavioral and mental well-being of students and staff through PBIS and BASC

### School Strategic Priorities

### School Strategies

- Increase Lexile scores through Accelerated Reader, Freckle, IXL, Lexia, Iready, Eureka, Ready GEN Curriculum, and Mastery Connect
- Implement Foundations 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 Foundations Implementations (K-5) HMM
- Implement Academic Practice Opportunities for grades k-5
- Provide targeted professional learning opportunities focused on the implementation of Standards and STEM
- 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 Teacher Teams (APTT)
- 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)

# **HUTCHINSON Strategic Plan**

## **Priority Ranking**

- 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.
- 7.** Reduce barriers to school attendance and decrease chronic absenteeism

Higher

Lower

# FY 26 BUDGET PARAMETERS

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

# 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: \$229,847

**PRINCIPALS:** Please update with the list of what you requested to support your signature program. Example:

- Signature Program Coach <sup>211</sup>
- Signature Program Paraprofessional
- Signature Programming Supplies/Resources

**APPROVED** Signature Program Funds: \$XXXXXX

**PRINCIPALS:**

- Signature Program Coach
- Signature Programming Supplies/Resources
- Travel
- Dues



# **OVERVIEW OF APPROVED TURNAROUND FUNDS**

***(IF APPLICABLE. REMOVE THIS PORTION IF  
YOU DID NOT RECEIVE TURNAROUND FUNDS)***



# APPROVED FY26 TURNAROUND FUNDS

FY2026 Turnaround Earnings	\$	534,571
Amount Requested for Turnaround	\$	534,571

TURNAROUND READING (K-5) TEACHER	2.0	\$ 127,556	\$ 255,113
TURNAROUND PARAPROFESSIONAL	4.0	\$ 56,115	\$ 224,458

Hourly Turnaround Tutors	\$ 55,000
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# Hutchinson

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



# SUMMARY TAB OVERVIEW

The Summary Tab provides a summary of the staff in our school. The columns show how many positions are:

Position Title	Earned	Funded	Staffed	Dif	Comments
<b>Teachers</b>					
<b>Middle School Core</b>	<b>49.50</b>	-	(49.50)		
<b>Middle Electives</b>	<b>19.00</b>	-	(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		
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			-	-	
<b>EIP TEACHERS</b>	<b>3.50</b>	<b>5.00</b>	<b>1.50</b>		
Teacher REP 6-12			5.00	5.00	

**Example**

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

Position Title

Funded  Staffed  Dif

Teachers	Funded	Staffed	Dif
Teacher Kindergarten	2.00	2.00	-
Teacher 1st Grade	2.00	3.00	1.00
Teacher 2nd Grade	2.00	2.00	-
Teacher 3rd Grade	3.00	2.00	(1.00)
Teacher 4th Grade	2.00	3.00	1.00
Teacher 5th Grade	2.00	2.00	-
Teacher Stem Lab		-	-
Teacher Math K-5		-	-
Teacher Reading K-5		-	-
Teacher Science K-5		1.00	1.00
Teacher Art 1-5	0.60	1.00	0.40
Teacher Band 1-5		-	-
Teacher Music 1-5	0.60	1.00	0.40
Teacher Orchestra 1-5		-	-
Teacher Physical Ed 1-5	0.60	1.00	0.40
Teacher Performing Arts 1-5		-	-
Teacher World Language 1-5	0.60	0.50	(0.10)
Teacher Gifted	0.50	0.50	-
Teacher Social Emotional Learning		-	-
<b>EIP TEACHERS</b>	<b>4.00</b>	<b>-</b>	<b>(4.00)</b>
Teacher EIP Kindergarten		-	-
Teacher EIP 1-3		-	-
Teacher EIP 4-5		-	-
<b>CTE TEACHERS</b>			
Teacher ESOL	2.00	2.00	-
Teacher Interrelated	3.00	3.00	-
Lead Teacher Special Ed	0.50	0.50	-
Teacher Special Ed Preschool	1.00	1.00	-
Teacher Special Ed MOID	-	-	-
Teacher Special Ed SID PID	-	-	-
Teacher Special Ed EBD	-	-	-

Position Title	Funded	Staffed	Dif
<b>PARAPROFESSIONALS</b>			
Paraprofessional Special Ed	4.00	4.00	-
Paraprofessional Kindergarten	2.00	2.00	-
ESOL Para		-	-
Paraprofessional		-	-
ISS Monitor	-	-	-
Paraprofessional Physical Ed		-	-
Paraprofessional Media		-	-
Non Instructional Aide		-	-
Special Ed Paraprofessional - School Funded		-	-
<b>SCHOOL ADMINISTRATION</b>			
Principal Elementary	1.00	1.00	-
Assistant Principal Elementary	1.00	1.00	-
Program Administrator	-	-	-
School Business Manager - 220 days		-	-
School Business Manager-Annual		-	-
School Secretary	1.00	1.00	-
Bookkeeper	0.50	-	(0.50)
School Clerk 231 day		-	-
School Clerk 211 day	1.00	-	(1.00)
School Clerk 202 day		1.00	1.00
Registrar	-	-	-

Position Title	Funded	Staffed	Dif
Therapist Clinical		-	-
Counselor Elementary	1.00	1.00	-
CREATE Teacher Intern		-	-
Specialist Engagement		-	-
Instructional Coach 202 day		2.00	2.00
Instructional Coach 211 day		-	-
Instructional Coach Readers are Leaders 211 Day	1.00	1.00	-
Master Teacher Leader		-	-
Media Specialist	1.00	1.00	-
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	1.00	1.00	-
School Nurse RN	-	-	-
School Nurse RN School Funded		-	-
Signature Band Teacher		-	-
Signature IB Specialist		-	-
Signature Prgm Coach 202 day		-	-
Signature Prgm Coach 211 day		1.00	1.00
Signature Orchestra Teacher		-	-
Signature Paraprofessional		-	-
Signature Program Support Specialist		-	-
Signature World Language Teacher		-	-
Social Emotional Learning Coach 211 Day		-	-
Social Worker	1.00	1.00	-

Position Title	Funded	Staffed	Dif
Specialist SST Intervention		1.00	1.00
Turnaround Attendance Specialist (202 days)		-	-
Turnaround Attendance Specialist (211 days)		-	-
Turnaround Behavior Specialist (202 days)		-	-
Turnaround Behavior Specialist (211 days)		-	-
Turnaround Board Certified Behavior Analyst		-	-
Turnaround Clinical Therapist		-	-
Turnaround Counselor		-	-
Turnaround Master Teacher Leader		-	-
Turnaround Social Worker		-	-
Turnaround Specialist - Math		-	-
Turnaround Specialist - Math		-	-
Turnaround Specialist - Reading		-	-
Turnaround Specialist - Reading		-	-
Turnaround Reading (K-5) Teacher		2.00	2.00
Turnaround Math (K-5) Teacher		-	-
Turnaround Science (K-5) Teacher		-	-
Turnaround Special Ed Interrelated Teacher		-	-
Turnaround Special Ed Lead Teacher		-	-
Turnaround Special Ed Paraprofessional		-	-
Turnaround Paraprofessional		4.00	4.00
Turnaround Instructional Coach (202 days)		-	-
Turnaround Instructional Coach (211 days)		-	-

Custodian				2.00	2.00	-	\$	125,333	\$	(125,333)
Operations Manager				-	-	-	\$	-	\$	-
Psychologist				0.25	0.25	-	\$	37,706	\$	(37,706)
Lead Psychologist				-	-	-	\$	-	\$	-
Psychology Intern				-	-	-	\$	-	\$	-
School Resource Officer				1.00	1.00	-	\$	110,937	\$	(110,937)
Site Manager				1.00	1.00	-	\$	78,761	\$	(78,761)
Non Instructional Aide Security					-	-		\$		-
Residency Officer					-	-		\$		-

Position Title		Earned	Average Cost	Funded	Staffed	Dif
<b>Special Revenue- FOR INFORMATION ONLY</b>						
Paraprofessional Pre K		1.00			1.00	
Teacher Pre K		1.00			1.00	
Paraprofessional- VIB Fed PreSchool					-	
Special Ed Teacher - Federal Preschool					-	
Paraprofessional Special Ed Preschool					-	
Adaptive Physical Education Teacher					-	
Deaf Blind Intervener					-	

Position Title		Earned	Average Cost	Funded	Staffed	Dif
<b>Special Revenue- FOR INFORMATION ONLY</b>						
Paraprofessional Pre K		1.00			1.00	
Teacher Pre K		1.00			1.00	
Paraprofessional- VIB Fed PreSchool					-	
Special Ed Teacher - Federal Preschool					-	
Paraprofessional Special Ed Preschool					-	
Adaptive Physical Education Teacher					-	
Deaf Blind Intervener					-	

Position Title		Funded	Staffed	Dif
Counselor - Special Revenue				
Non-Instructional Aide				
Attendance Specialist (202 days)				
World Language Teacher (9-12)				
Assistant Food			3.00	
Food Service Assistant				
Food Assistant Legacy				
Assistant Lead Food			1.00	
Manager Cafeteria			1.00	
Cafeteria Manager - Legacy				

# SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET

CREATED	REMOVED
Teacher ESOL	
211 Signature Program Coach	
2 Turn Around Reading Teachers	
4 Turn Around Paras	(2 current paras will be moved from General to Turn Around)

## Summary of Changes

**PRINCIPALS: Please provide a summary of the impact these changes and how it relates to your strategic plan here.**

# 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			\$	
44 Media Supplies	\$ 13,104		(\$ 13,104)	

Example

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

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

# NON-STAFFING TAB CONTINUED

Description	Rec.	Allocation	Diff	Notes
Reserve	\$ 73,516	\$ 73,516	\$ -	
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		\$ 1,500	\$ 1,500	Reflected on signature program tab
Mileage			\$ -	
Student Transportation-APS Buses			\$ -	
District Funded Field Trips	\$ 9,850	\$ 9,850	\$ -	
Teaching/Other Supplies	\$ 13,250	\$ 31,916	\$ 18,666	
Signature Program Supplies		\$ 12,600	\$ 12,600	Reflected on signature program tab
Instructional Equipment/Furniture			\$ -	
Computer Equipment			\$ -	
Media Supplies	\$ 2,120		\$ (2,120)	Our media center has all the supplies it needs. We do not anticipate needing any new materials
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	
Security Grant Contracted Services			\$ -	

# NON-STAFFING TAB CONTINUED

Stipends				
Academic Stipends	19,500	\$ 19,500	\$ -	
Fine Arts Stipends	0	\$ -	\$ -	
Athletic Stipends	0	\$ -	\$ -	
STEM/MB/College and Career Sponsor Stipend			\$ -	
Turnaround				
Contracted Services for Instruction			\$ -	
Contracted Services for Professional Development			\$ -	
Stipends for Professional Learning			\$ -	
Web-Based Subscriptions			\$ -	
Turnaround Transportation			\$ -	
Hourly Turnaround Tutor			\$ -	reflected in line 147
Substitutes				
Teacher Subs	\$ 48,840	\$ 48,840	\$ -	
Principal/AP/Clerical Subs		\$ -	\$ -	
Media Specialist Subs		\$ -	\$ -	
Counselor Subs		\$ -	\$ -	
Paraprofessional Subs		\$ -	\$ -	
Substitute FICA	\$ 708	\$ 708	\$ -	
Hourly Staff				

# NON-STAFFING TAB CONTINUED

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	\$	-	\$	-	
Hourly School Clerk	\$	-	\$	-	
Hourly School Nurse - LPN	\$	-	\$	-	
Hourly School Nurse - RN	\$	-	\$	-	
Hourly School Resource Officer	\$	-	\$	-	
Hourly School Secretary	\$	-	\$	-	
Hourly Social Worker	\$	-	\$	-	
Hourly SST RTI Intervention Specialist	\$	-	\$	-	
Hourly Teacher	\$	-	\$	-	
Hourly Teacher Tutor	\$	-	\$	-	
Hourly World Language Teacher	\$	-	\$	-	
Hourly Paraprofessional Tutor	\$	-	\$	-	
Hourly Registrar	\$	-	\$	-	
Hourly Ela Teacher	\$	-	\$	-	
Hourly Esol Community Liaison	\$	-	\$	-	
Hourly Communication Liaison	\$	26,100	\$	26,100	
Hourly Enrichment Teacher - Afterschool	\$	-	\$	-	
Hourly Parapro - Afterschool	\$	-	\$	-	
Hourly Assistant Principal	\$	-	\$	-	
Hourly School Business Manager	\$	-	\$	-	
Hourly Principal	\$	-	\$	-	
Hourly Turnaround Tutor	\$	54,250	\$	54,250	
Hourly Paraprofessional - Special Ed	\$	-	\$	-	
Hourly Teacher Special Ed	\$	-	\$	-	
Hourly Non Instructional Aide Security	\$	-	\$	-	
FICA for Hourlies	\$	578	\$	578	

## DESCRIPTIONS OF STRATEGIC PLAN BREAKOUT CATEGORIES

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- 1. Priorities:** FY25 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
Improve the percentage of students achieving at the proficient and distinguished level on the Georgia Milestones Assessment	Implementation Science of Reading Strategies across grade level bands	Purchase 2 additional Reading Teachers to support ESOL and EIP	\$127,556 each (\$255,113 total)
Improve the percentage of students achieving at the proficient and distinguished level on the Georgia Milestones Assessment	Support small group math instruction throughout the building	Purchase 2 teacher tutors to support math instructional small groups	\$54,250 total
Improve the percentage of students achieving at the proficient and distinguished level on the Georgia Milestones Assessment	Support ELL learners with Tier 1 instruction throughout the building	Purchase 4 instructional pararas to support ESOL students throughout the day.	\$56,115 each (\$224,458 total)
Implement STEM engineering and design program model that leads to obtaining STEM school certification by 2025	Support the implementation of STEM throughout the building.	Purchase Signature Program Specialist (211 days)	\$156932
Implement STEM engineering and design program model that leads to obtaining STEM school certification by 2025	Support the implementation of STEM throughout the building	Purchase Materials and Supplies for PBL units	\$12,600

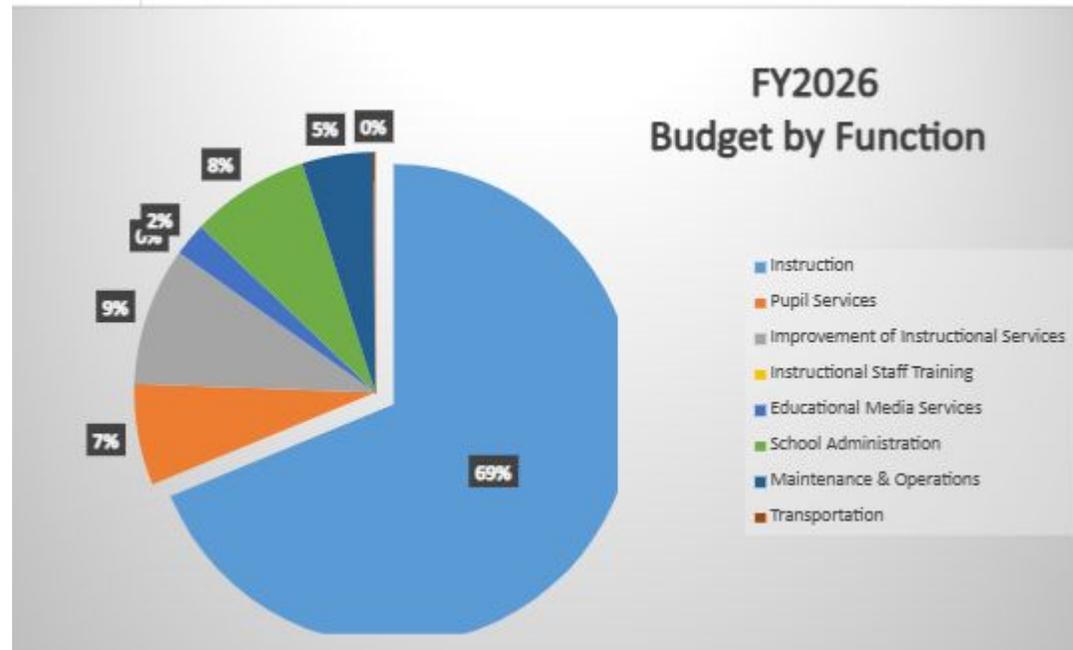
# FY26 BUDGET BY FUNCTION

*\* Based on Current Allocation of School Budget*

School	Hutchinson Elementary School			
Location	1063			
Level	ES			
Principal	MELISSA STJOY			
Projected Enrollment	265			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	39.00	\$ 4,541,380	\$ 17,137
2100	Pupil Services	3.25	\$ 450,308	\$ 1,699
2210	Improvement of Instructional Services	4.00	\$ 614,275	\$ 2,318
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 149,001	\$ 562
2400	School Administration	4.00	\$ 525,525	\$ 1,983
2600	Maintenance & Operations	4.00	\$ 315,031	\$ 1,189
2700	Transportation	-	\$ 9,850	\$ 37
	<b>Total</b>	<b>55.25</b>	<b>\$ 6,605,370</b>	<b>\$ 24,926</b>

# FY26 BUDGET BY FUNCTION

*\* Based on Current Allocation of School Budget*



# QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

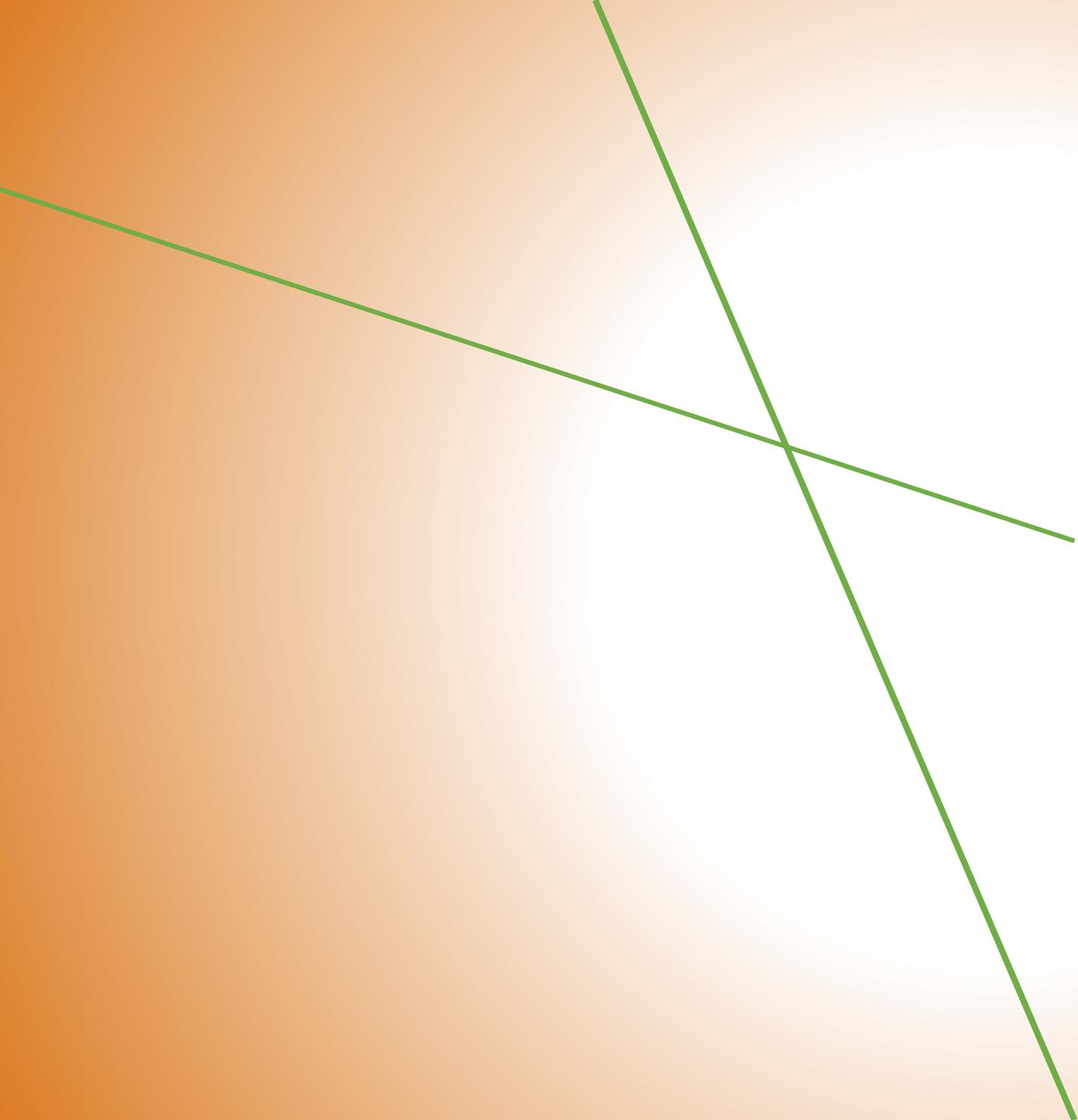
## Strategic Alignment and School-Level Flexibility

- ❖ Does this budget proposal, as a whole, effectively support our school's strategic priorities?
- ❖ How do the principal's proposed changes directly support priorities in our strategic plan? Can we clearly connect each adjustment to a strategic goal?
- ❖ If new positions, resources, or programs are being added, what data or feedback supports these changes? How will we measure their impact?
- ❖ What trade-offs are involved? Are any current programs or resources being adjusted or reduced, and how will that affect our students and staff?

# QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

## District and Cluster Priorities

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



# **DISCUSSION OF RESERVE & HOLDBACK FUNDS**

# PLAN FOR FY26 LEVELING RESERVE

**\$73,516**

Priorities	Strategies	Requests	Amount
Improve the percentage of students achieving at the proficient and distinguished level on the Georgia Milestones Assessment.	Purchase any technology or instructional materials teachers need to implement Tier 1 practices appropriately.	Fill in any gaps to purchase instructional materials	\$69,516
Build teacher capacity in core content areas, particularly Math, ELA, Science, and STEM Education	Continue to send teachers to GADOE trainings	GADOE Provides trainings at 1 rate of \$99 a person	\$ 4, 000

# PLAN FOR FY26 TITLE I HOLDBACK

**\$\_17,618\_**

Priorities	Strategies	Requests	Amount
Reduce barriers to school attendance and decrease chronic absenteeism	Continue Title 1 parent meetings with parent liaison and wrap around support services	Purchase materials in and resources to continue success monthly parent meetings	\$17,618

# WHERE WE'RE GOING

Our next meeting is the Budget Approval Meeting

## What:

During this meeting we will review the budget, which should be updated based on feedback from the staffing conference, Associate Superintendents, and key leaders. After review, GO Teams will need to **take action** (i.e., vote) on the FY25 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 15<sup>th</sup>**.

# WHAT'S NEXT?

- **February**

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

- **March**

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



**THANK  
YOU!**

# Principal's Report

1. **Fall Break February 17-21st**
2. **Black History Program February 28**
3. **Attendance Matters**

