

# **GO Team Budget Allocation Meeting January 2025**



# Action Items: Preparing for Budget Development



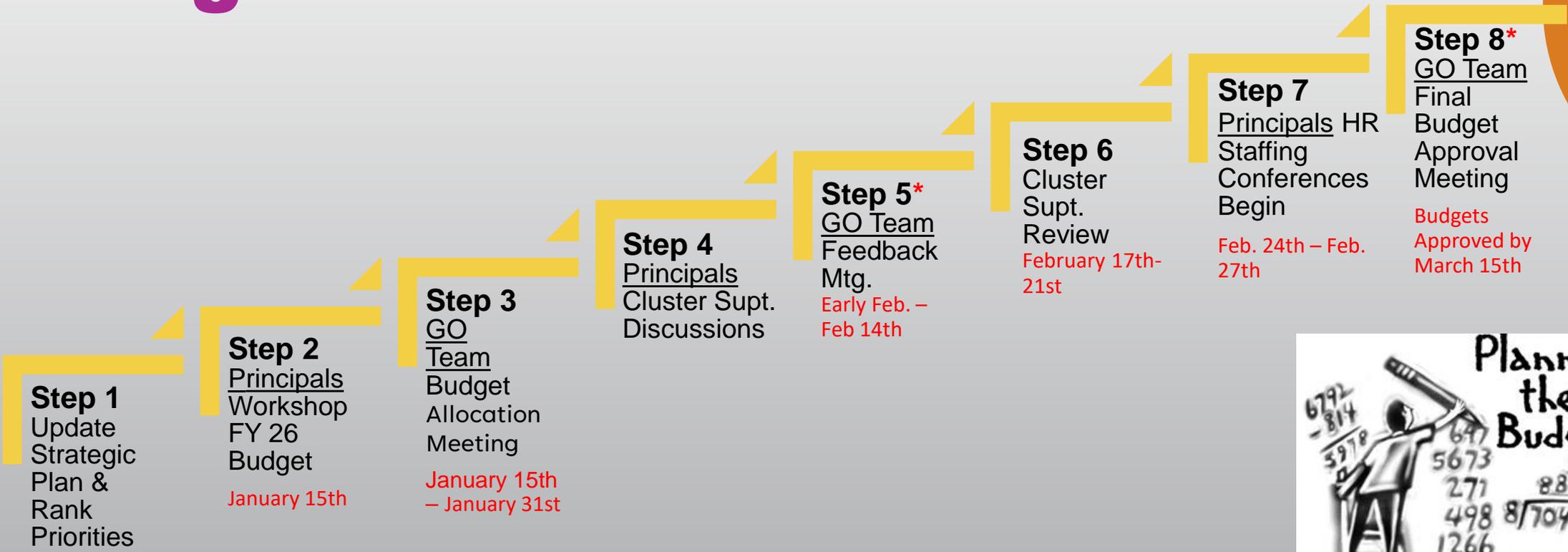
# Discussion Items



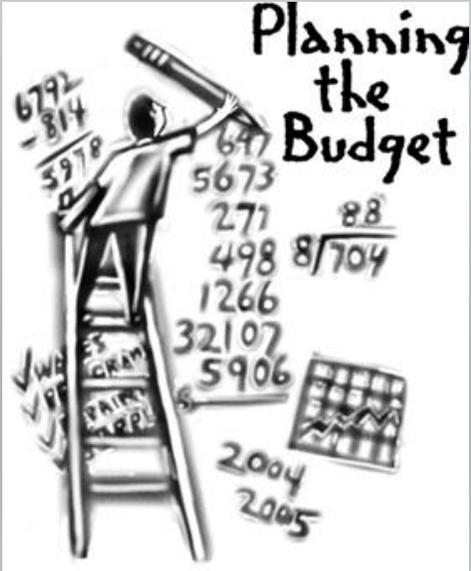
# Review & Discuss FY26 GO Team Budget Meeting Schedule

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



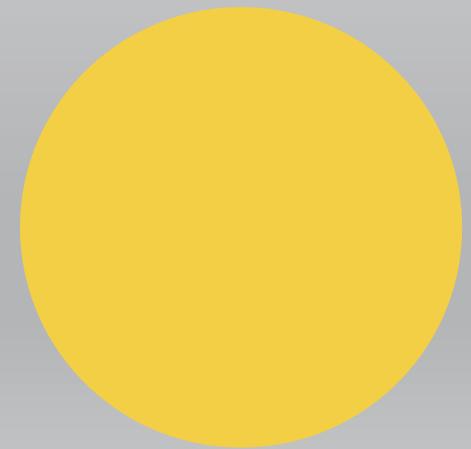
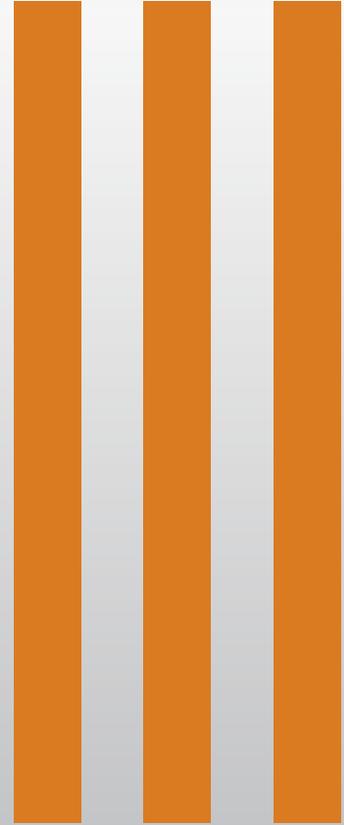
**GO Teams are encouraged to have ongoing conversations**  
\* GO Teams will need to take **ACTION** on the budget at these meetings.



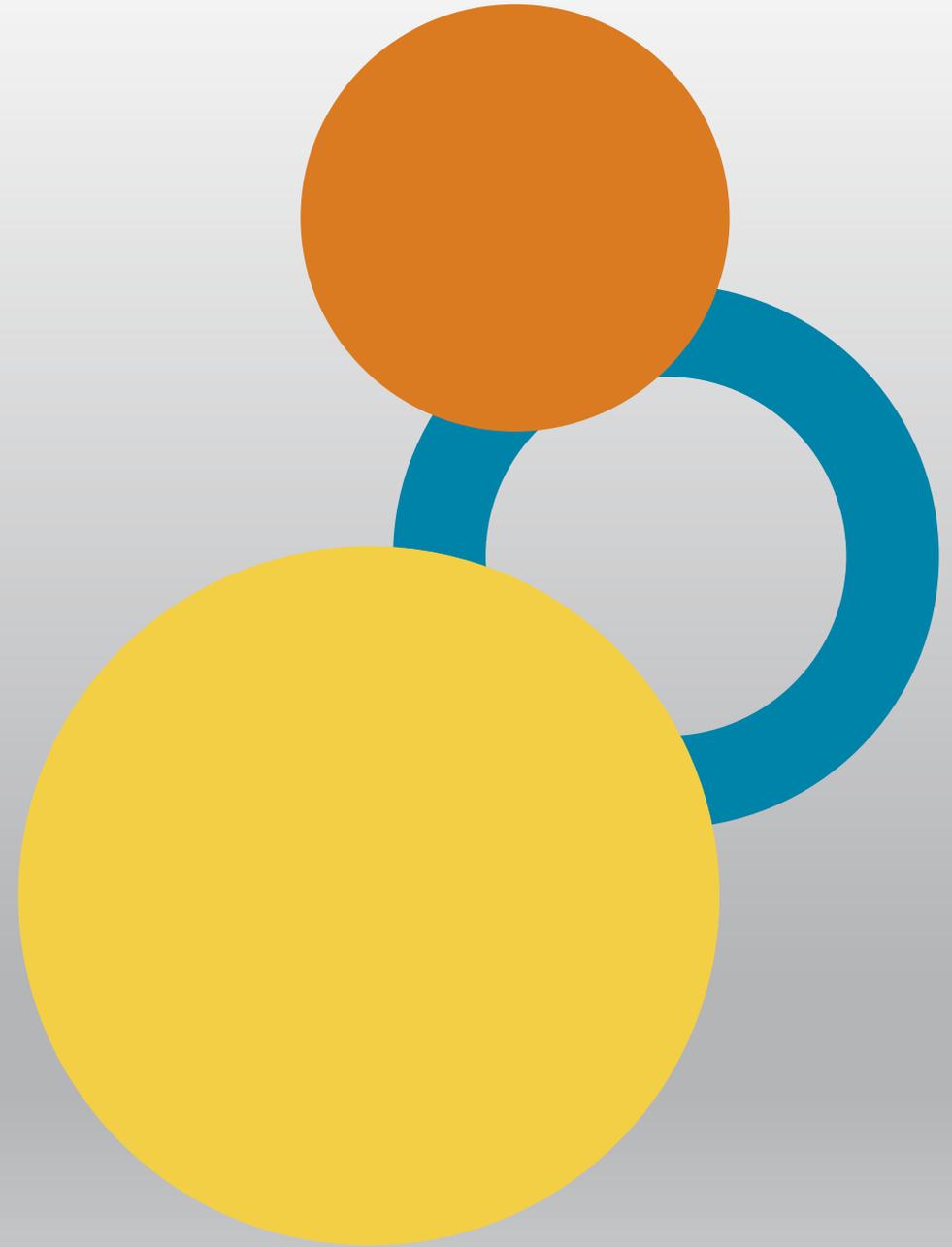
# Action on GO Team Budget Meeting Calendar

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](#): before February 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



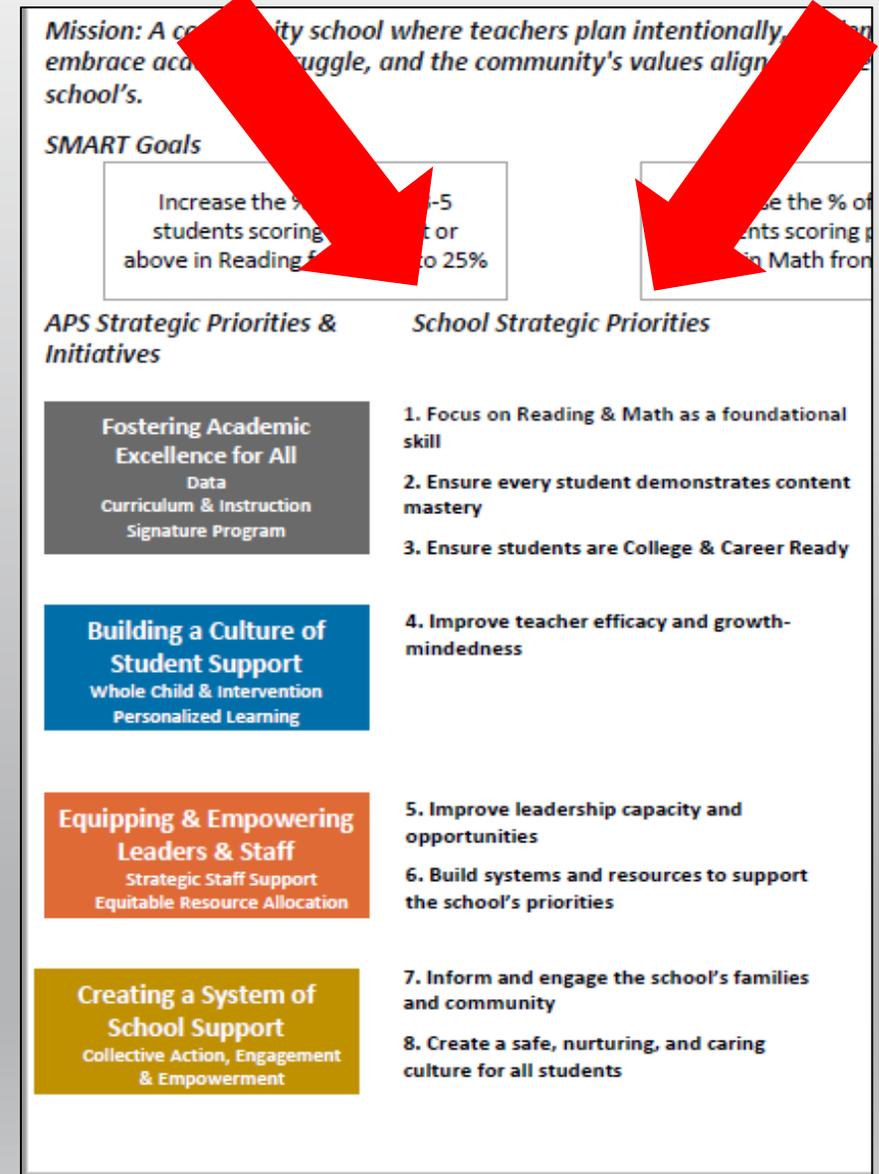
# FY26 Budget Development Process

## 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 (positions and resources, not people)
- Ensure that the budget is aligned 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)**



**SMART Goals**

Increase the percentage of students in grades 3-5 scoring proficient or above in ELA from 13% (2022) to 16% by June 2025

Increase the percentage of students in grades 3-5 scoring proficient or above in Mathematics from 9% (2022) to 19% by June 2025

Decrease the percentage of students who miss more than 10% of days enrolled in school to less than 30% by June 2025.

**APS Strategic Priorities & Initiatives**

**Fostering Academic Excellence for All**  
Data  
Curriculum & Instruction  
Signature Program

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

**Equipping & Empowering Leaders & Staff**  
Strategic Staff Support  
Equitable Resource Allocation

**Creating a System of School Support**  
Strategic Staff Support  
Equitable Resource Allocation

**School Strategic Priorities**

1. Improve the percent of students achieving at proficient and distinguished level on Georgia Milestones Assessment.
2. Reduce barriers to school attendance and decrease chronic absenteeism
3. Build teacher capacity in core content areas, particularly reading, math, and science
4. Support the social, emotional, behavioral and mental well-being of students and staff
5. Recommend high-quality staff for vacant position
6. Full implementation of District Intervention initiative
7. Continue STEM engineering and design program model that has led to obtaining STEM school certification.
8. Build systems to promote social and emotional awareness of students

**School Strategies**

**1A.** Provide remediation and acceleration as indicated by data  
**1B. Provide writing across the curriculum opportunities**  
**Implement a balanced literacy block to improve student comprehension**  
**1C. Incorporate manipulatives and visuals to enhance concrete understanding of abstract math concepts**

**2A. Monitor implementation and provide professional learning on the digital platform used for intervention**

**3. Provide targeted professional learning opportunities focused on mathematics , reading and writing.**  
**Provide targeted professional learning opportunities focused on the implementation of standards and STEM**  
**Implement criteria for hiring: staff recommendations, modeling a student lesson, student data review and reference check**

**4. Build parent capacity to understand student academic , attendance and behavior expectations**  
**Provide a warm and welcoming school environment**

# FY 26 Budget Parameters



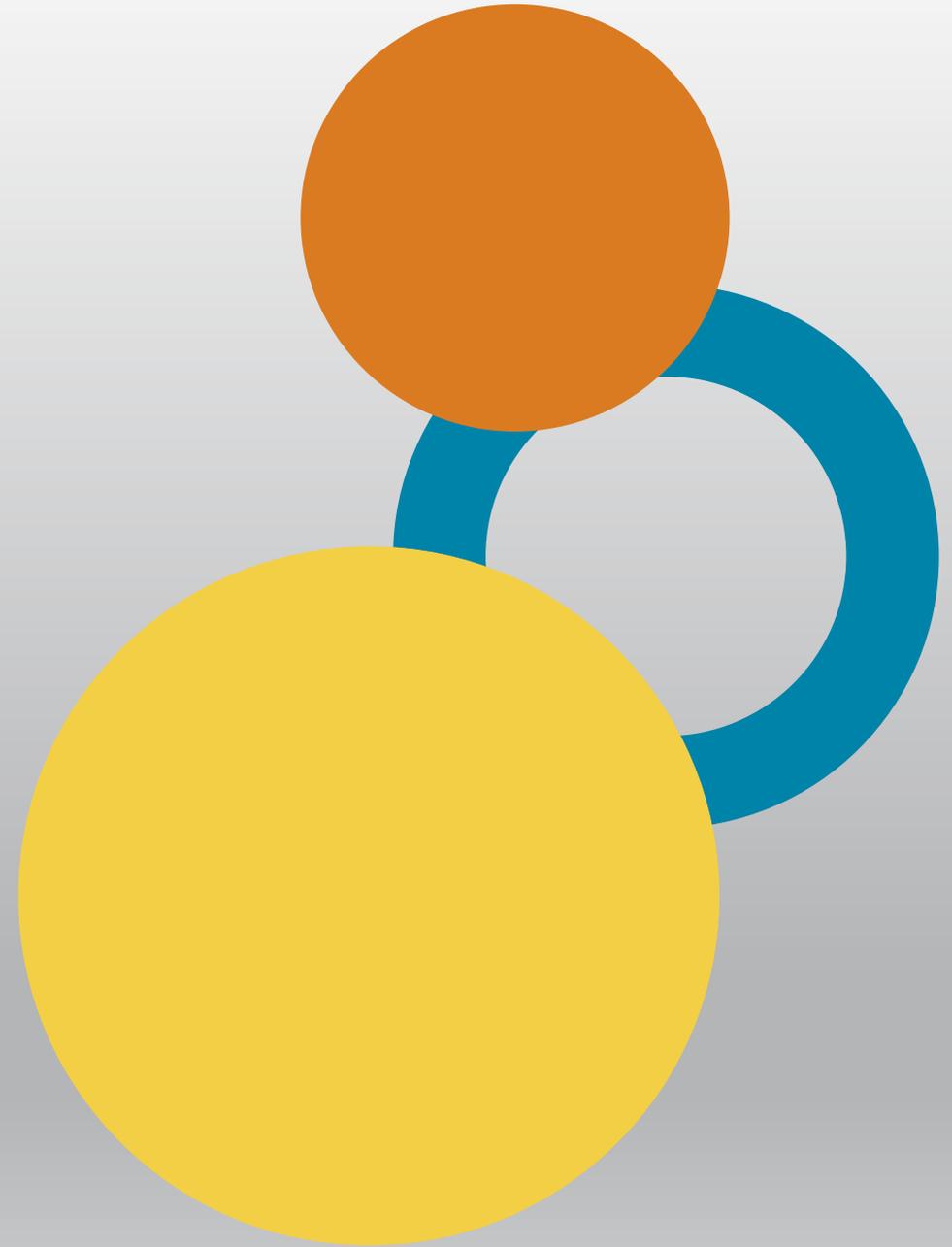
FY26 Ranked School Priorities	Rationale
Improve the percent of students achieving at proficient and distinguished level on Georgia Milestones Assessment.	
Full implementation of district literacy initiatives.	
Build teacher capacity in core content areas, particularly reading, math, and science.	

# FY 26 Budget Parameters



FY26 School Priorities	Rationale
Continue STEM engineering and design program model that has to obtaining state certification for Humphries.	
Recommend high-quality staff for vacant position(s).	
Reduce barriers to school attendance and decrease chronic absenteeism.	
Build systems to support social, emotional, behavioral, and mental well-being of students and staff.	

# Discussion of Budget Allocation



# 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			FY2025 TOTAL SCHOOL ALLOCATIONS			Change	
<b>School</b>	Humphries Elementary School		<b>School</b>	Humphries Elementary School		<b>School</b>	Humphries Elementary School
<b>Location</b>	5562		<b>Location</b>	5562		<b>Location</b>	5562
<b>Level</b>	ES		<b>Level</b>	ES		<b>Level</b>	ES
<b>FY2026 Projected Enrollment</b>	209		<b>FY2025 Projected Enrollment</b>	245		<b>Change</b>	-36
<b>Total Earned</b>	\$5,837,313		<b>Total Earned</b>	\$5,311,440		<b>Total Earned</b>	\$525,873
<b>Per Pupil</b>	\$27,930		<b>Total Earned</b>	\$21,679		<b>Total Earned</b>	\$6,250

# HUMPHRIES' SSF Allocations

SSF Category	Count	Weight	Allocation
Base Per Pupil	209	\$6,007	\$1,255,446
<b>Grade Level</b>			
Kindergarten	33	0.60	\$118,937
1st	27	0.50	\$81,093
2nd	45	0.45	\$121,640
3rd	34	0.45	\$91,906
4th	39	0.40	\$93,708
5th	31	0.40	\$74,486
6th	0	0.25	\$0
7th	0	-	\$0
8th	0	-	\$0
9th	0	0.05	\$0
10th	0	-	\$0
11th	0	-	\$0
12th	0	-	\$0
Poverty	188	0.35	\$395,255
Concentration of Poverty		-	\$0
EIP/REP	74	1.00	\$444,512
Special Education	28	0.05	\$8,410
Gifted	4	0.75	\$18,021
Gifted Supplement	7	0.75	\$31,166
ELL	20	0.20	\$24,028
Small School Supplement	241	0.20	\$289,533
Incoming Performance	0	-	\$0
Baseline Supplement	Yes		\$198,663
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
<b>Total SSF Allocation</b>			<b>\$3,246,804</b>

SSF Category	Count	Weight	Allocation
Base Per Pupil	245	\$5,334	\$1,306,825
<b>Grade Level</b>			
Kindergarten	34	0.60	\$108,813
1st	40	0.25	\$53,340
2nd	44	0.25	\$58,674
3rd	39	0.25	\$52,006
4th	43	-	\$0
5th	45	-	\$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	201	0.47	\$503,901
Concentration of Poverty			\$26,107
EIP/REP	80	1.05	\$448,054
Special Education	25	0.05	\$6,667
Gifted	0	0.70	\$0
Gifted Supplement	12	0.70	\$45,739
ELL	19	0.20	\$20,269
Small School Supplement	205	0.25	\$273,366
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
<b>Total SSF Allocation</b>			<b>\$2,903,762</b>

SSF Category	Count	Weight	Allocation
Base Per Pupil	-36	\$673	-\$51,379
<b>Grade Level</b>			
Kindergarten	-1	-	\$10,124
1st	-13	0.25	\$27,754
2nd	1	0.20	\$62,966
3rd	-5	0.20	\$39,900
4th	-4	0.40	\$93,708
5th	-14	0.40	\$74,486
6th	0	0.22	\$0
7th	0	-	\$0
8th	0	-	\$0
9th	0	0.05	\$0
10th	0	-	\$0
11th	0	-	\$0
12th	0	-	\$0
Poverty	-13	(0.12)	-\$108,646
Concentration of Poverty		-	-\$26,107
EIP/REP	-6	(0.05)	-\$3,542
Special Education	3	-	\$1,742
Gifted	4	0.05	\$18,021
Gifted Supplement	-5	0.05	-\$14,572
ELL	1	-	\$3,759
Small School Supplement	36	(0.05)	\$16,167
Incoming Performance	0	(0.10)	\$0
Baseline Supplement		-	\$198,663
Transition Policy Supplement		-	\$0
Capacity		-	\$0
<b>Total SSF Allocation</b>			<b>\$343,042</b>



# HUMPHRIES' Additional Earnings

Additional Earnings			
Signature			\$0
Turnaround			\$0
Title I			\$161,250
Title I Holdback			-\$16,125
Title I Family Engagement			\$5,375
Security Grant			\$45,000
Field Trip Transportation			\$7,769
Dual Campus Supplement			\$0
District Funded Stipends			\$19,500
AVA Holdback			\$0
Phoenix Holdback			\$0
SSF Holdback			0
Flex			\$0
Total FTE Allotments	21.20		\$2,367,740
<b>Total Additional Earnings</b>			<b>\$2,590,509</b>
<b>Total Allocation</b>			<b>\$5,837,313</b>

Additional Earnings			
Signature			\$232,560
Turnaround			\$0
Title I			\$225,855
Title I Holdback			-\$22,586
Title I Family Engagement			\$7,170
Security Grant			\$45,000
Field Trip Transportation			\$9,275
Dual Campus Supplement			\$0
District Funded Stipends			\$21,750
AVA Holdback			0
Phoenix Holdback			0
SSF Holdback			-\$29,038
Flex			\$132,339
Total FTE Allotments	18.95		\$1,785,352
<b>Total Additional Earnings</b>			<b>\$2,407,678</b>
<b>Total Allocation</b>			<b>\$5,311,440</b>

Additional Earnings			
Signature			-\$232,560
Turnaround			\$0
Title I			-\$64,605
Title I Holdback			\$6,461
Title I Family Engagement			-\$1,795
Security Grant			\$0
Field Trip Transportation			-\$1,506
Dual Campus Supplement			\$0
District Funded Stipends			-\$2,250
AVA Holdback			\$0
Phoenix Holdback			\$0
SSF Holdback			\$29,038
Flex			-\$132,339
Total FTE Allotments	2.25		\$582,388
<b>Total Additional Earnings</b>			<b>\$182,831</b>
<b>Total Allocation</b>			<b>\$525,873</b>

FY26 Budget Allocation

# Summary Tab Overview

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

- **Earned** – positions allocated by district departments. There is no school-level flexibility with these positions.
- **Funded** – District’s recommended staffing for positions where there is school-level flexibility with staffing the position.
- **Staffed** – This shows how the 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.

1											
2	School	Humphries Elementary School					Enrollment by Grade Level				
3	Location	5562					KK	33	6th	0	
4	Level	ES					1st	27	7th	0	
5	Principal	JARON TRIMBLE					2nd	45	8th	0	
6	Projected Enrollment	209					3rd	34	9th	0	
7	Total Budget	\$ 5,837,313					4th	39	10th	0	
8	Unallocated Balance	\$ (984,847)					5th	31	11th	0	
9									12th	0	
11			Left to Allocate:				-				
12	Position Title	Account	Function	Object	Earned	Average Cost	Funded	Staffed	Dif	Earnings	
13	Teachers										
14	Teacher Kindergarten	150120255621011	1000	1100	\$ 127,556	2.00	2.00	-			
15	Teacher 1st Grade	150120555621021	1000	1100	\$ 127,556	2.00	2.00	-			
16	Teacher 2nd Grade	150120655621021	1000	1100	\$ 127,556	2.00	4.00	2.00			
17	Teacher 3rd Grade	150120755621021	1000	1100	\$ 127,556	2.00	2.00	-			
18	Teacher 4th Grade	150120855621051	1000	1100	\$ 127,556	2.00	2.00	-			
19	Teacher 5th Grade	150120955621051	1000	1100	\$ 127,556	2.00	3.00	1.00			
20	Teacher Stem Lab	150120055621021	1000	1100	\$ 127,556		-	-			
21	Teacher Math K-5	150124355621021	1000	1100	\$ 127,556		-	-			
22	Teacher Reading K-5	150123055621021	1000	1100	\$ 127,556		-	-			
23	Teacher Science K-5	150124855621021	1000	1100	\$ 127,556		-	-			
35	Teacher Art 1-5	150126455621051	1000	1180	\$ 127,556	0.60	0.50	(0.10)			
36	Teacher Band 1-5	150126955621051	1000	1180	\$ 127,556		0.20	0.20			
37	Teacher Music 1-5	150126755621051	1000	1180	\$ 127,556	0.60	0.50	(0.10)			
38	Teacher Orchestra 1-5	150127055621051	1000	1180	\$ 127,556		-	-			
39	Teacher Physical Ed 1-5	150126655621051	1000	1180	\$ 127,556	0.60	1.00	0.40			
40	Teacher Performing Arts 1-5	150127155621051	1000	1180	\$ 127,556		-	-			
41	Teacher World Language 1-5	150123555621051	1000	1180	\$ 127,556	0.60	0.50	(0.10)			
57	Teacher Gifted	150130355622111	1000	1100	\$ 127,556	0.50	-	(0.50)			



# MORE FROM THE SUMMARY

							3.50	1.00	(2.50)		
59	<b>EIP TEACHERS</b>										
60	Teacher EIP Kindergarten	150108455621061	1000	1100		\$ 127,556		-	-		
61	Teacher EIP 1-3	150108455621071	1000	1100		\$ 127,556		1.00	1.00		
62	Teacher EIP 4-5	150108455621091	1000	1100		\$ 127,556		-	-		
64	<b>CTE TEACHERS</b>										
70	Teacher ESOL	100123755621351	1000	1100	0.70	\$ 127,556	0.70	0.70	-	\$ 89	
71	Teacher Interrelated	100130155622041	1000	1100	3.00	\$ 127,089	3.00	3.00	-	\$ 381	
72	Lead Teacher Special Ed	100130155622041	1000	1100	0.50	\$ 154,636	0.50	0.50	-	\$ 77	
73	Teacher Special Ed Preschool	100130155622031	1000	1120	-	\$ 127,089	-	-	-	\$	
74	Teacher Special Ed MOID	100130155622041	1000	1100	2.00	\$ 127,089	2.00	2.00	-	\$ 254	
75	Teacher Special Ed SID PID	100130155622041	1000	1100	-	\$ 127,089	-	-	-	\$	
76	Teacher Special Ed EBD	100130155622041	1000	1100	-	\$ 127,089	-	-	-	\$	
77	Special Ed Ebd Teacher - GNETS	100130155622041	1000	1100		\$ 127,089		-	-	\$	
78	Teacher Special Ed Orthopedic Impairment	100130155622051	1000	1100	-	\$ 127,089	-	-	-	\$	
79	Teacher Special Ed Deaf Hard Hearing	100130155622051	1000	1100	-	\$ 127,089	-	-	-	\$	
80	Teacher Special Ed Autism	100130155622041	1000	1100	-	\$ 127,089	-	-	-	\$	
81	Speech Language Pathologist	100130155622041	1000	1100	0.50	\$ 127,089	0.50	0.50	-	\$ 63	
82	Teacher Adaptive PE	100130155622041	1000	1180	1.00	\$ 127,089	1.00	1.00	-	\$ 127	
83	Teacher Special Ed Preschool Autism	100130155622031	1000	1120	-	\$ 127,089	-	-	-	\$	
84	Teacher Special Ed Visual Impairment	100130155622051	1000	1100	-	\$ 127,089	-	-	-	\$	
85	Teacher Special Ed CTI	100130155622041	1000	1100	-	\$ 127,089	-	-	-	\$	
86	Special Ed Lead Teacher- School Funded	100130155621021	1000	1100		\$ 154,636		-	-		
87	Teacher Interrelated - School Funded	100130155621021	1000	1100		\$ 127,089		-	-		
88	<b>PARAPROFESSIONALS</b>										
89	Paraprofessional Special Ed	100130155622041	1000	1400	3.00	\$ 56,115	3.00	3.00	-	\$ 168	
90	Paraprofessional Kindergarten	150120255621011	1000	1400		\$ 56,115	2.00	2.00	-		
91	ESOL Para	150123755621351	1000	1400		\$ 56,115		-	-		
92	Paraprofessional	150120055621021	1000	1400		\$ 56,115		2.00	2.00		
93	ISS Monitor	150151155629990				\$ 56,115	-	-	-		

FY26 Budget Allocation

# MORE FROM THE SUMMARY

98	<b>SCHOOL ADMINISTRATION</b>									
99	Principal Elementary	150110155629990	2400	1300		\$	223,946	1.00	1.00	-
100	Assistant Principal Elementary	150110155629990	2400	1310		\$	161,312	1.00	1.00	-
105	Program Administrator	150110155629990	2400	1310		\$	198,712	-	-	-
106	School Business Manager - 220 days	150110155629990	2400	1310		\$	153,168		-	-
107	School Business Manager-Annual	150110155629990	2400	1310		\$	166,542		-	-
108	School Secretary	150110155629990	2400	1410		\$	83,640	1.00	1.00	-
109	Bookkeeper	150110155629990	2400	1410		\$	82,093	0.50	-	(0.50)
110	School Clerk 231 day	150110155629990	2400	1420		\$	63,548		-	-
111	School Clerk 211 day	150110155629990	2400	1420		\$	59,088	1.00	1.00	-
112	School Clerk 202 day	150110155629990	2400	1420		\$	56,627		-	-
113	Registrar	150110155629990	2400	1910		\$	111,696	-	-	-
114	<b>SCHOOL SUPPORT</b>									
115	Specialist Attendance 202 day	150151155629990	2100	1910		\$	132,301		-	-
116	Specialist Attendance 211 day	150151155629990	2100	1910		\$	147,559		-	-
117	AUTR Resident Teacher Relay	150120055621021	1000	1990		\$	127,556		-	-
118	Board Certified Behavior Analyst	150159855629990	2100	1910		\$	127,556		-	-
119	Specialist Behavior 202 days	150151155629990	2100	1910		\$	132,301		-	-
120	Specialist Behavior 211 days	150151155629990	2100	1910		\$	147,559		-	-
121	Therapist Clinical	150151155629990	2100	1740		\$	141,098		-	-
123	Counselor Elementary	150151055621021	1000	1720		\$	155,890	1.00	1.00	-
126	CREATE Teacher Intern	150120055621021	1000	1100		\$	72,630		-	-
127	Specialist Engagement	150151155629990	2100	1910		\$	147,559		-	-
129	Instructional Coach 202 day	150151155621210	2210	1910		\$	149,395		-	-
130	Instructional Coach 211 day	150151155621210	2210	1910		\$	156,932		2.00	2.00
131	Instructional Coach Readers are Leaders 211 Day	100123455621210	2210	1910	1.00	\$	157,054	1.00	1.00	-

FY26 Budget Allocation

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Allocation
Summary
Staffing
Hourly
NonStaffing
Stipends
Tools & Checks
Signature
Turnaround
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# MORE FROM THE SUMMARY

132	Master Teacher Leader	150120055621021	1000	1100		\$	140,656		2.00	2.00	
133	Media Specialist	100150555621310	2220	1650	1.00	\$	149,001	1.00	1.00	-	\$ 149
134	Parent Liaison	150151155629990	2100	1990		\$	57,496		-	-	
135	Project Facilitator	150151155629990	2100	1650		\$	99,859		-	-	
136	Project Manager School Based	150151155629990	2100	1990		\$	99,859		-	-	
137	Restorative Practices Coach 202 Day	150160355629990	2100	1910		\$	149,395		-	-	
138	Restorative Practices Coach 211 Day	150160355629990	2100	1910		\$	156,932		-	-	
139	Community Liaison Bilingual	150123755621351	2100	1990		\$	79,057		-	-	
140	School Communication Liaison	150151155629990	2100	1990		\$	79,057		-	-	
141	School Nurse LPN	100131055621500	2100	1630	1.00	\$	81,711	1.00	1.00	-	\$ 81
142	School Nurse RN	100131055621500	2100	1630	-	\$	123,493	-	-	-	\$
143	School Nurse RN School Funded	100131055621051	2100	1630		\$	123,493		-	-	
144	Signature Band Teacher	150169755621051	1000	1180		\$	127,556		-	-	
145	Signature IB Specialist	150169755629990	2210	1910		\$	147,559		-	-	
146	Signature Prgm Coach 202 day	150169755621210	2210	1910		\$	149,395		1.00	1.00	
147	Signature Prgm Coach 211 day	150169755621210	2210	1910		\$	156,932		-	-	
148	Signature Orchestra Teacher	150169755621051	1000	1180		\$	127,556		-	-	
149	Signature Paraprofessional	150169755621021	1000	1400		\$	56,115		2.00	2.00	
150	Signature Program Support Specialist	150169755629990	2210	1910		\$	147,559		-	-	
151	Signature World Language Teacher	150169755621051	1000	1180		\$	127,556		-	-	
152	Social Emotional Learning Coach 211 Day	150160355629990	2100	1910		\$	156,932		-	-	
153	Social Worker	100130955629990	2100	1760	1.00	\$	142,858	1.00	1.00	-	\$ 142
154	Social Worker Lead	100130955629990	2100	1760	1.00	\$	142,858	1.00	-	(1.00)	\$ 142
155	Specialist SST Intervention	150159855629990	2100	1910		\$	147,559		-	-	
156	Turnaround Attendance Specialist (202 days)	150162355629990	2100	1910		\$	132,301		-	-	
157	Turnaround Attendance Specialist (211 days)	150162355629990	2100	1910		\$	147,559		-	-	
158	Turnaround Behavior Specialist (202 days)	150162255629990				\$	132,301		-	-	

FY26 Budget Allocation



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Allocation

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⋮ + ⋮

# MORE FROM THE SUMMARY

178	Instructional Technology Specialist	100164655621021	1000	1610	1.00	\$ 142,790	1.00	-	(1.00)	\$ 142	
179	Instructional Technology Specialist ETS 231 Day	100164655621021	1000	1610		\$ 142,790	1.00	1.00	-	\$	
180	Custodian	100670155629990	2600	1860	2.00	\$ 62,666	2.00	2.00	-	\$ 125	
181	Operations Manager	100670755629990	2600	1860	-	\$ 94,902	-	-	-	\$	
182	Psychologist	100150955629990	2100	1740	0.50	\$ 150,823	0.50	0.25	(0.25)	\$ 75	
183	Lead Psychologist	100150955629990	2100	1740	-	\$ 176,736	-	-	-	\$	
184	Psychology Intern	100150955629990	2100	1740	-	\$ 56,548	-	-	-	\$	
185	School Resource Officer	100652155629990	2600	1810	1.00	\$ 110,937	1.00	1.00	-	\$ 110	
186	Site Manager	100670755629990	2600	1900	1.00	\$ 78,761	1.00	1.00	-	\$ 78	
187	Non Instructional Aide Security	100237355621670	2660	1830		\$ 56,115		-	-		
188	Residency Officer	150169355629990	2100	1910		\$ 98,343		-	-		
189	<b>Special Revenue- FOR INFORMATION ONLY</b>										
190	Paraprofessional Pre K	560251455621540	1000	1400	1.00			1.00		\$	
191	Teacher Pre K	560251455621540	1000	1120	1.00			1.00		\$	
192	Paraprofessional- VIB Fed PreSchool	404240455622820	1000	1400				-		\$	
193	Special Ed Teacher - Federal Preschool	404240455622820	1000	1120				-		\$	
194	Paraprofessional Special Ed Preschool	100256155622620	1000	1400				-		\$	
195	Adaptive Physical Education Teacher	404243855622824	1000	1180				-		\$	
196	Deaf Blind Intervener	404243855622824	2100	1710				-		\$	
197	Teacher Interrelated	404243855622824	1000	1100				-		\$	
198	Paraprofessional Special Ed	404243855622824	1000	1400				1.00		\$	
199	Special Ed Preschool Teacher	404243855622824	1000	1120				-		\$	
200	Special ED PreSchool Autism Teacher	404243855622824	1000	1100				-		\$	
201	Teacher Special Ed Autism	404243855622824	1000	1100				-		\$	
202	Special Ed EBD Teacher - North Metro	404243855622824	1000	1100				-		\$	
203	Special Ed MOID - TVIB	404243855622824	1000	1100				-		\$	
204	Special Ed Transition Para	404243855622824	1000	1400				-		\$	
205	Special Ed Transition Teacher	404243855622824	1000	1400				-		\$	

FY26 Budget Allocation



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# Non-Staffing Tab Overview

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

**Recommended**—District’s recommended amount to spend on the line item.

**Allocation** – This shows how much money has been allocated towards the line item.

**Difference**—This shows the difference between the recommended amount and the allocation.

**Notes:** The principal must provide comments if there is difference in what is Recommended and what is Allocated. Principals and GO Teams will discuss the rationale for the notes section.

The screenshot shows the Microsoft Excel interface with the 'Non-Staffing' tab selected. The spreadsheet contains the following data:

Accounting Unit	Acct	SubAc	Description	Rec.	Allocation	D
150120055621021	1000	9990	Reserve	\$ 64,936	\$ 64,936	\$
150120055621021	1000	1104	Teacher Stipends			\$
150110155629990	2400	1412	Secretary Overtime			\$
150120055621021	1000	3000	Contracted Services for Instruction			\$
150110155621210	2210	3000	Contracted Services for Professional Development			\$
150120055621320	2700	5190	Student Transportation-Charter Buses, Breeze Cards			\$
150110155629990	2100	5300	Postage			\$
150120055621021	1000	5320	Web-based Subscriptions and Licenses			\$
150169755621021	1000	5300	Signature Program Communication/Shipping Fee			\$
150120055621021	1000	6120	Computer Software		\$ -	\$
150120055621210	2213	5800	Instructional Employee Travel			\$
150110155621211	2400	5800	Administrative Employee Travel			\$
150169755621210	2210	5800	Signature Programming Travel			\$

Navigation tabs at the bottom of the spreadsheet include: Allocation, Summary, Staffing, Hourly, **NonStaffing**, Stipends, Tools & Checks, Signature, Turnaround.



# MORE NON-STAFFING

23	150120055621210	2213	5800	Instructional Employee Travel			\$	-	
24	150110155621211	2400	5800	Administrative Employee Travel			\$	-	
25	150169755621210	2210	5800	Signature Programming Travel			\$	-	
26	150110155629990	2400	5800	Mileage			\$	-	
27	150120055621320	2700	5950	Student Transportation-APS Buses			\$	-	
28	150662055621320	2700	5950	District Funded Field Trips	\$ 7,769	\$ 7,769	\$	-	
29	150120055621021	1000	6100	Teaching/Other Supplies	\$ 10,450	\$ 20,000	\$	9,550	
30	150169755621021	1000	6100	Signature Program Supplies			\$	-	
31	150120055621021	1000	6150	Instructional Equipment/Furniture			\$	-	
32	150120055621021	1000	6160	Computer Equipment			\$	-	
33	150150555621310	2220	6420	Media Supplies	\$ 1,672		\$	(1,672)	
34	150120055621021	1000	6420	Book Other Than Textbooks for Instruction			\$	-	
35	150110155621210	2213	6420	Book Other Than Textbooks for PD			\$	-	
36	150122055621021	1000	6410	Textbooks			\$	-	
37	150122055621021	1000	6400	Digital/Electronic Textbooks			\$	-	
38	150120055621210	2213	8100	Dues & Fees (Instructional Staff)			\$	-	
39	150110155629990	2400	8100	Dues & Fees (Administrative Staff)			\$	-	
40	150169755621021	1000	8100	Dues & Fees (Signature Programs)			\$	-	
41	100237355621670	2660	6150	Security Grant Equipment			\$	-	
42	100237355621670	2660	3000	Security Grant Contracted Services			\$	-	
43	100237355621670	2660	7340	Security Grant Purchase of Equipment (Technology)			\$	-	
44	150120055621021	1000	8100	Student Admissions			\$	-	
45	150120055621021	1000	1104	Other Stipends (Please specify)		\$ -	\$	-	

# Non-Staffing Tab Continued

Line	Account	Code	Dept	Item Expense (Please Specify)	Amount	Allocated	Committed	Available
46	<b>Stipends</b>							
47	150120055621021	1000	1104	Academic Stipends	19,500	\$ 19,500	\$ -	
48	150126855621021	1000	1184	Fine Arts Stipends	0	\$ -	\$ -	
49	150126155629990	2100	1464	Athletic Stipends	0	\$ -	\$ -	
53	150169755621021	1000	1104	STEM/IB/College and Career Sponsor Stipend			\$ -	
85	<b>Turnaround</b>							
86	150161855621021	1000	3000	Contracted Services for Instruction		\$ -	\$ -	
87	150161855621210	2210	3000	Contracted Services for Professional Development		\$ -	\$ -	
88	150161855629990	2210	1164	Stipends for Professional Learning		\$ -	\$ -	
89	150161855621021	1000	5320	Web-Based Subscriptions		\$ -	\$ -	
90	150161855621320	2700	5950	Turnaround Transportation		\$ -	\$ -	
91	150161855621021	1000	1101	Hourly Turnaround Tutor		\$ -	\$ -	
92	<b>Substitutes</b>							
93	150120455621021	1000	1131	Teacher Subs	\$ 48,285	\$ 48,285	\$ -	
94	150120455629990	2400	1141	Principal/AP/Clerical Subs		\$ -	\$ -	
95	150120455621021	2220	1131	Media Specialist Subs		\$ -	\$ -	
96	150120455621021	1000	1131	Counselor Subs		\$ -	\$ -	
97	150120455621021	1000	1141	Paraprofessional Subs		\$ -	\$ -	
98	150120455621021	1000	2200	Substitute FICA	\$ 700	\$ 700	\$ -	
99	<b>Hourly Staff</b>							
100	150126455621021	1000	1181	Hourly Art Teacher		\$ -	\$ -	
101	150126955621021	1000	1181	Hourly Band Teacher		\$ -	\$ -	
102	150110155629990	2400	1411	Hourly Bookkeeper Allocation		\$ -	\$ -	

# Signature and Turnaround Fund Process Overview



## 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.

# Proposed Rationale for FY26 Signature Program Fund Requests



FY26 Turnaround Fund Request	Rationale
Continue to grow the STEM program in order to gain state certification by the end of SY26.	
Increase math achievement in grades 3-5 and science achievement in grade 5.	
Paraprofessionals are needed to deliver optimal STEM programming.	
Our STEM program has been the focus of the grants that Humphries has been awarded.	

# PROPOSED FY26 TURNAROUND PROGRAM FUND REQUEST

<b>FY2026 Signature Earnings</b>	\$ -
<b>Amount Requested for Signature</b>	\$ 261,624

## Personnel

Accounting Unit	Acct	SubAcct	Positions	Requested Position	Avg Salary	Amount Requested	Notes
150169755621051	1000	1180	Signature Band Teacher	0.0	\$ 127,556	\$ -	
150169755629990	2210	1910	Signature IB Specialist	0.0	\$ 147,559	\$ -	
150169755621210	2210	1910	Signature Prgm Coach 202 day	1.0	\$ 149,395	\$ 149,395	
150169755621210	2210	1910	Signature Prgm Coach 211 day	0.0	\$ 156,932	\$ -	
150169755621051	1000	1180	Signature Orchestra Teacher	0.0	\$ 127,556	\$ -	
150169755621021	1000	1400	Signature Paraprofessional	2.0	\$ 56,115	\$ 112,229	
150169755629990	2210	1910	Signature Program Support Specialist	0.0	\$ 147,559	\$ -	
150169755621051	1000	1180	Signature World Language Teacher	0.0	\$ 127,556	\$ -	
-	-	-		0.0	0.0	\$ -	
-	-	-		0.0	0.0	\$ -	
-	-	-		0.0	0.0	\$ -	
<b>Total Personnel</b>				<b>3.0</b>		<b>\$ 261,624</b>	

## Non-Personnel

Accounting Unit	Acct	SubAcct	Description	Amount	Quantity	Amount Requested	Notes
150169755621210	2210	5800	Signature Programming Travel	-	0	\$ -	
150169755621021	1000	8100	Dues & Fees (Signature Programs) FY26 Budget Allocation	-	0	\$ -	

- Allocation
- Summary
- Staffing
- Hourly
- NonStaffing
- Stipends
- Tools & Checks
- Signature
- Turnaround

# What's Next?

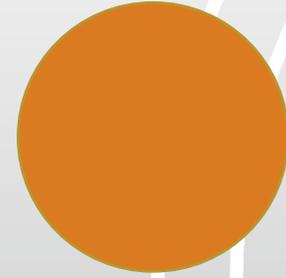
- **February**

- GO Team Feedback Meeting(s) **before** February 14<sup>th</sup>
  - **ACTION** (i.e.- **GO Team votes**) on draft budget **before** February 14<sup>th</sup>
- 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

# Questions?



**Thank you for your time  
and attention.**

# Information Items



# Principal's Report

## CCRPI Results

School Year	Content Mastery	Progress	Closing Gaps	Readiness
2024	32	79.2	0	65.7
2023	37.4	96.9	90.9	72.2
2022	34.5			55.6

**Thank you**

