

Abstract orange geometric lines of varying lengths and orientations, creating a dynamic, layered pattern in the upper left portion of the slide.

## FY26 BUDGET FEEDBACK MEETING

# AGENDA

- I. Action Items *(add items as needed)*
  - A. Approval of Agenda
  - B. Approval of Previous Minutes
- II. Discussion Items *(add items as needed)*
  - A. Budget Development Presentation
    - i. **ACTION ITEM:** GO Team vote on Draft Budget  
*(AFTER presentation and discussion)*
  - B. Discussion Item 2: *[add description of the item]*
- III. Information Items *(add items as needed)*
  - A. Principal's Report
  - B. Committee Reports *(as needed)*
  - C. Cluster Advisory Report *(if CAT has met since last meeting)*
- IV. Announcements *(add items as needed)*
- V. Public Comment *(if applicable)*

# MEETING NORMS



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



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



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



We will respect all ideas and assume good intentions.

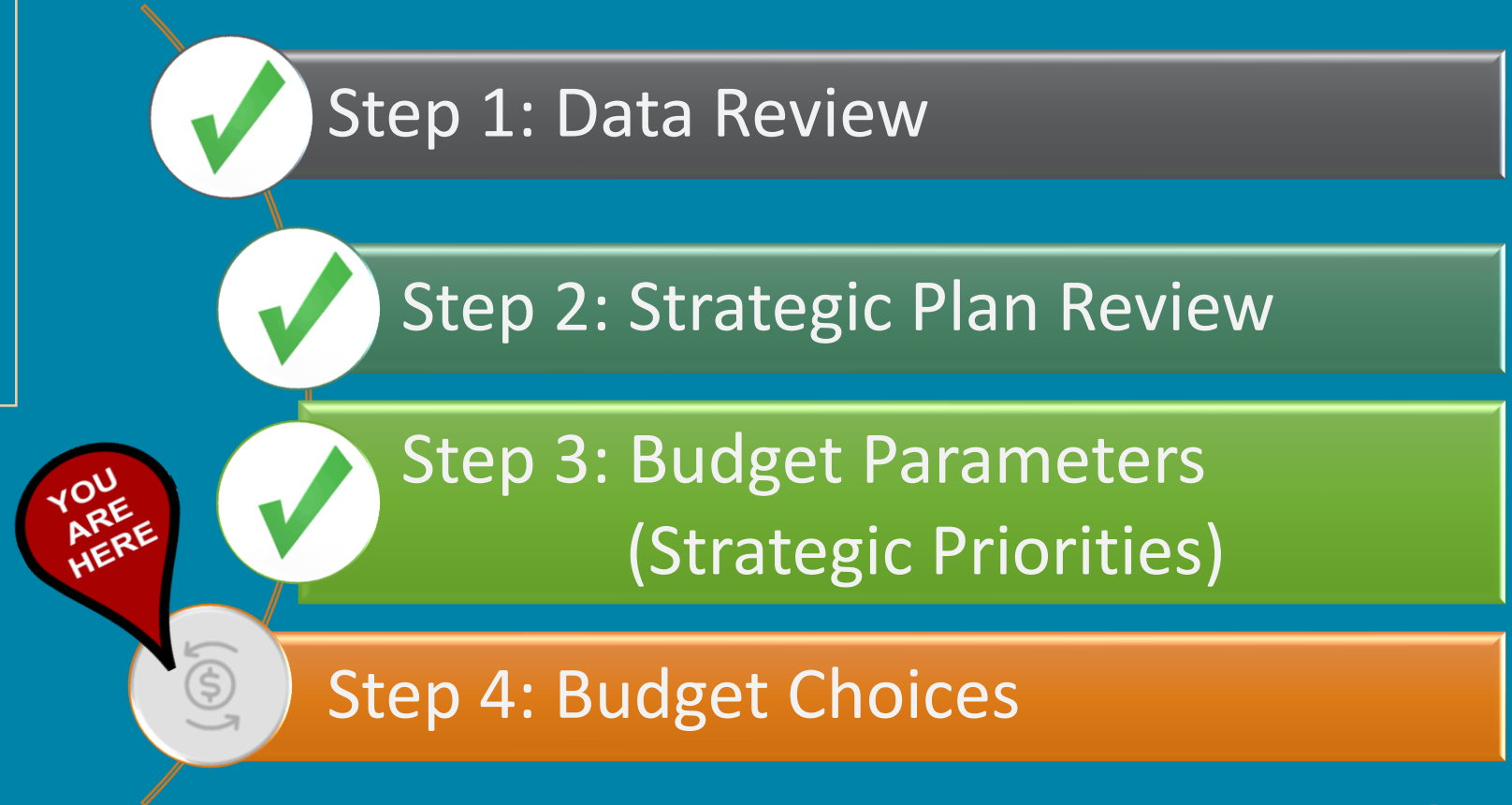


# BUDGET FEEDBACK PRESENTATION & DISCUSSION

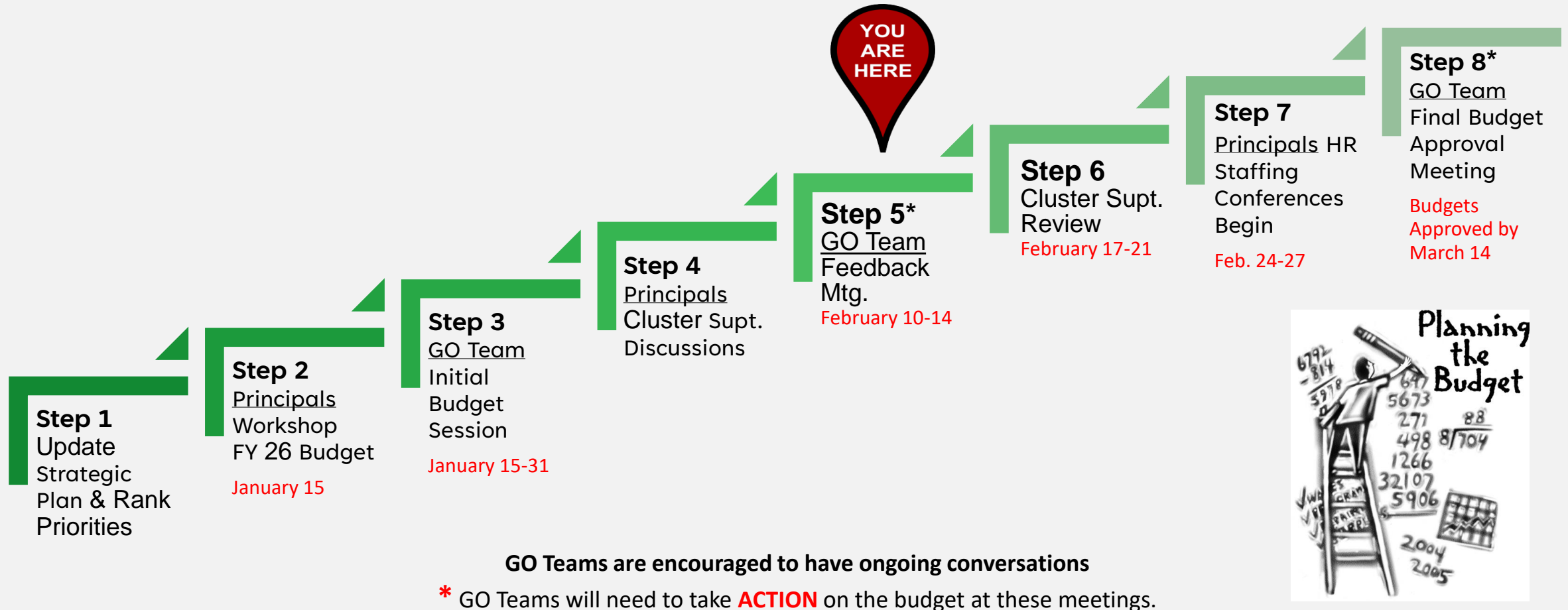
# GO TEAM BUDGET DEVELOPMENT PROCESS

## YOUR SCHOOL STRATEGIC PLAN...

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



# OVERVIEW OF FY26 GO TEAM BUDGET PROCESS



# 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.

## 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. Full implementation of district literacy initiatives.
  3. Build teacher capacity in core content areas, particularly reading, math, and science.
  4. Continue STEM engineering and design program model that has led to obtaining STEM school certification.
  5. Recommend high-quality staff for vacant position
  6. Reduce barriers to school attendance and decrease the number of students that are chronically absent.
  7. Build systems to support social, behavioral, emotional, and mental well being of students and staff.
- 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
  - 1D. Implement the EDP across subject areas.
- 2A. Integrate STEM across the curriculum and throughout the day.
  - 2B. Provide targeted professional learning opportunities focused on the STEM engineering and design model.
3. Provide targeted professional learning opportunities focused on mathematics , reading and writing.
  4. Build parent capacity to understand student academic , attendance and behavior expectations Provide a warm and welcoming school environment
  5. Acquire quality talent and train this new talent in Humphries' systems and protocols.



## 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. Full implementation of district literacy initiatives.
  3. Build teacher capacity in core content areas, particularly reading, math, and science.
  4. Continue STEM engineering and design program model that has led to obtaining STEM school certification.
  5. Recommend high-quality staff for vacant position
  6. Reduce barriers to school attendance and decrease the number of students that are chronically absent.
  7. Build systems to support social, behavioral, emotional, and mental well being of students and staff.
- 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
  - 1D. Implement the EDP across subject areas.
- 2A. Integrate STEM across the curriculum and throughout the day.
  - 2B. Provide targeted professional learning opportunities focused on the STEM engineering and design model.
3. Provide targeted professional learning opportunities focused on mathematics , reading and writing.
  4. Build parent capacity to understand student academic , attendance and behavior expectations Provide a warm and welcoming school environment
  5. Acquire quality talent and train this new talent in Humphries' systems and protocols.

# ***HUMPHRIES'***

## **Strategic Plan Priority Ranking**

Insert the school's ranked priorities from High to Low

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

Higher

1.

Lower

# 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.	

# 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: \$287,824

Signature Program Coach-\$149,395

2- Signature paraprofessionals- \$56,115 x 2

Signature Program Travel- \$5,000

Dues and Fees \$1,200

Supplies and resources- \$20,000

## APPROVED Signature Program Funds: \$182, 832

Signature Program Coach- \$149,395

Supplies and resources- \$33,347



## **HUMPHRIES ES**

- 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:

- **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.

A	B	C	D	E
Position Title	Earned	Funded	Staffed	Dif
<b>Elementary Teachers</b>				
Teacher Kindergarten		2.0	2.0	
Teacher 1st Grade		2.0	2.0	
Teacher 2nd Grade		2.0	2.0	
Teacher 3rd Grade		2.0	2.0	
Teacher 4th Grade		2.0	2.0	
Teacher 5th Grade		2.0	3.0	-1.0
K-5 Teacher (Reading, Math, Science)				
Gifted Teachers		0.0	0.0	
Specials Teachers (Art, PE, Music, Band, Orchestra, STEM Lab, SEL, World Language, Performing Arts)	0.0	3.5	2.5	1.0
<b>EIP TEACHERS</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	
<b>CTAE TEACHERS</b>	<b>7.7</b>	<b>7.7</b>	<b>7.7</b>	
<b>PARAPROFESSIONALS</b>	<b>3.0</b>	<b>7.0</b>	<b>7.0</b>	
<b>SCHOOL ADMINISTRATION</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>	
<b>SCHOOL SUPPORT</b>	<b>5.0</b>	<b>6.0</b>	<b>11.0</b>	<b>-5.0</b>

	A	B	H	I	J	K	L	M	N	O	P	Q	AB	AC	AD	AE	AF	AG
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	\$ 6,020,145					4th	39	10th	0								
8	Unallocated Balance	\$ (149,001)					5th	31	11th	0								
9																		
10																		
11																		
12																		
	Position Title	Account	Function	Object	Earned	Average Cost	Funded	Staffed	Dif	Earnings	Budget Adjustment	Comments						
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		\$ 83,840	1.00	1.00	-	\$ (83,840)								
109	Bookkeeper	150110155629990	2400	1410		\$ 82,093	0.50	-	(0.50)	\$ -		Humphries' secretary will have to fill these responsibilities.						
110	School Clerk 231 day	150110155629990	2400	1420		\$ 63,548		-	-	\$ -	-							
111	School Clerk 211 day	150110155629990	2400	1420		\$ 59,088	1.00	-	(1.00)	\$ -	-	Abolished						
112	School Clerk 202 day	150110155629990	2400	1420		\$ 56,627		-	-	\$ -	-							
113	Registrar	150110155629990	2400	1910		\$ 111,696	-	-	-	\$ -	-							
114	SCHOOL SUPPORT																	
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	-	\$ (155,890)								
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	\$ (313,863)		Two coaches: one for math and ELA						
131	Instructional Coach Readers are Leaders 211 Day	100123455621210	2210	1910	1.00	\$ 157,054	1.00	1.00	-	\$ 157,054	\$ (157,054)							
132	Master Teacher Leader	150120055621021	1000	1100		\$ 140,656		2.00	2.00	\$ (281,312)		One master teacher leader serves our gifted students while the other serves in an EIP role.						
133	Media Specialist	100150555621310	2220	1650	1.00	\$ 149,001	1.00	-	(1.00)	\$ 149,001	\$ (149,001)	Must Match Earned						
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		-	-	\$ -	-							

—

	A	B	H	I	J	K	L	M	N	O	P	Q	AB	AC	AD	AE	AF	AG
4	Level						1st	27	7th	0								
5	Principal	JARON TRIMBLE					2nd	45	8th	0								
6	Projected Enrollment	209					3rd	34	9th	0								
7	Total Budget	\$ 6,020,145					4th	39	10th	0								
8	Unallocated Balance	\$ (149,001)					5th	31	11th	0								
9									12th	0								
10																		
11																		
12	Position Title	Account	Function	Object	Earned	Average Cost	Funded	Staffed	Dif	Earnings	Budget Adjustment	Comments						
163	Turnaround Master Teacher Leader	150161855621021	1000	1100		\$ 140,856		-	-	\$ -	-							
164	Turnaround Social Worker	150162255629990	2100	1760		\$ 142,858		-	-	\$ -	-							
165	Turnaround Specialist - Math	150161855621210	2210	1910		\$ 147,559		-	-	\$ -	-							
166	Turnaround Specialist - Math	150162355621210	2210	1910		\$ 147,559		-	-	\$ -	-							
167	Turnaround Specialist - Reading	150161855621210	2210	1910		\$ 147,559		-	-	\$ -	-							
168	Turnaround Specialist - Reading	150162355621210	2210	1910		\$ 147,559		-	-	\$ -	-							
169	Turnaround Reading (K-5) Teacher	150161855621021	1000	1100		\$ 127,556		-	-	\$ -	-							
170	Turnaround Math (K-5) Teacher	150161855621021	1000	1100		\$ 127,556		-	-	\$ -	-							
171	Turnaround Science (K-5) Teacher	150161855621021	1000	1100		\$ 127,556		-	-	\$ -	-							
172	Turnaround Special Ed Interrelated Teacher	150162255621021	1000	1100		\$ 127,089		-	-	\$ -	-							
173	Turnaround Special Ed Lead Teacher	150161855621021	1000	1100		\$ 154,636		-	-	\$ -	-							
174	Turnaround Special Ed Paraprofessional	150161855621021	1000	1400		\$ 56,115		-	-	\$ -	-							
175	Turnaround Paraprofessional	150161855621021	1000	1400		\$ 56,115		-	-	\$ -	-							
176	Turnaround Instructional Coach (202 days)	150161855621210	2210	1910		\$ 149,395		-	-	\$ -	-							
177	Turnaround Instructional Coach (211 days)	150161855621210	2210	1910		\$ 156,932		-	-	\$ -	-							
178	Instructional Technology Specialist	100164655621021	1000	1610	1.00	\$ 142,790	1.00	1.00	-	\$ 142,790	(142,790)							
179	Instructional Technology Specialist ETS 231 Day	100164655621021	1000	1610		\$ 142,790		-	-	\$ -	-							
180	Custodian	100670155629990	2600	1860	2.00	\$ 62,666	2.00	2.00	-	\$ 125,333	(125,333)							
181	Operations Manager	100670755629990	2600	1860	-	\$ 94,902	-	-	-	\$ -	-							
182	Psychologist	100150955629990	2100	1740	0.50	\$ 150,823	0.50	0.50	-	\$ 75,412	(75,412)							
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	-	\$ 110,937	(110,937)							
186	Site Manager	100670755629990	2600	1900	1.00	\$ 78,761	1.00	1.00	-	\$ 78,761	(78,761)							
187	Non Instructional Aide Security	100237355621670	2660	1830		\$ 56,115		-	-	\$ -	-							
188	Residency Officer	150169355629990	2100	1910		\$ 98,343		-	-	\$ -	-							
189	Special Revenue- FOR INFORMATION ONLY																	

M154

=SUMIF(Staffing!C:C,Y154,Staffing!S:S)

	A	B	H	I	J	K	L	M	N	O	P	Q
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	\$ 6,020,145					4th	39	10th	0		
8	Unallocated Balance	\$ (149,001)					5th	31	11th	0		
9												
10												
11												
12												
	Position Title	Account	Function	Object	Earned	Average Cost	Funded	Staffed	Dif	Earnings	Budget Adjustment	Comments
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		\$ -	\$ -	Cannot Adjust
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	1100				-		\$ -	\$ -	
206	Special Ed Visual Impairment	404243855622824	1000	1100				-		\$ -	\$ -	
207	Sped Paraprofessional - GNETS	404243855622824	1000	1400				-		\$ -	\$ -	
208	Speech Language Pathologist	404243855622824	1000	1100				-		\$ -	\$ -	
209	Special ED Paraprofessional - YMCA	514258155626030	1000	1400				-		\$ -	\$ -	
210	1st Grade Teacher	582212755629990	1000	1100				-		\$ -	\$ -	
211	3rd Grade Teacher	582212755629990	1000	1100				-		\$ -	\$ -	
212	4th Grade Teacher	582212755629990	1000	1100				-		\$ -	\$ -	
213	Special Ed Lead Teacher	582212755629990	1000	1100				-		\$ -	\$ -	
214	Paraprofessional	582212755629990	1000	1400				-		\$ -	\$ -	
215	Social Emotional Learning Coach	582212755629990	2100	1910				-		\$ -	\$ -	
216	Master Teacher Leader	582212755629990	1000	1100				-		\$ -	\$ -	
217	Asst Principal - Special Revenue	582213955629990	2400	1310				-		\$ -	\$ -	
218	Teacher - Special Revenue	582213955629990	1000	1100				-		\$ -	\$ -	

<

>

Allocation

Summary

Staffing

Hourly

NonStaffing

Stipends

Tools & Checks

Signature

Turnaround

Presentation

+

:

ReadyFilter ModeAccessibility: Investigate

Display Setting

# SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET

CREATED	REMOVED
0	6



# 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 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.

	Accounting Unit	Acct	SubAc	Description	Rec.	Allocation	Diff	Notes
1	150120055621021	1000	9990	Reserve	\$ 64,936	\$ 64,936	\$ -	
2	150120055621021	1000	1104	Teacher Stipends			\$ -	
3	150110155629990	2400	1412	Secretary Overtime			\$ -	
4	150120055621021	1000	3000	Contracted Services for Instruction			\$ -	
5	150110155621210	2210	3000	Contracted Services for Professional Development			\$ -	
6	150120055621320	2700	5190	Student Transportation-Charter Buses, Breeze Cards			\$ -	
7	150110155629990	2100	5300	Postage			\$ -	
8	150120055621021	1000	5320	Web-based Subscriptions and Licenses			\$ -	
9	150169755621021	1000	5300	Signature Program Communication/Shipping Fee			\$ -	
10	150120055621021	1000	6120	Computer Software	\$ -		\$ -	
11	150120055621210	2213	5800	Instructional Employee Travel			\$ -	
12	150110155621211	2400	5800	Administrative Employee Travel			\$ -	
13	150169755621210	2210	5800	Signature Programming Travel			\$ -	
14	150110155629990	2400	5800	Mileage			\$ -	
15	150120055621320	2700	5950	Student Transportation-APS Buses			\$ -	
16	150662055621320	2700	5950	District Funded Field Trips	\$ 7,769	\$ -	\$ (7,769)	District field trips
17	150120055621021	1000	6100	Teaching/Other Supplies	\$ 10,450	\$ 14,832	\$ 4,382	Humphries would hope to get its reserves back in order
18	150169755621021	1000	6100	Signature Program Supplies			\$ -	
19	150120055621021	1000	6150	Instructional Equipment/Furniture			\$ -	
20	150120055621021	1000	6160	Computer Equipment			\$ -	
21	150150555621310	2220	6420	Media Supplies	\$ 1,672	\$ -	\$ (1,672)	would have to come from Humphries' special revenue grant.
22	150120055621021	1000	6420	Book Other Than Textbooks for Instruction			\$ -	
23	150110155621210	2213	6420	Book Other Than Textbooks for PD			\$ -	
24	150122055621021	1000	6410	Textbooks			\$ -	
25	150122055621021	1000	6400	Digital/Electronic Textbooks			\$ -	
26	150120055621210	2213	8100	Dues & Fees (Instructional Staff)			\$ -	
27	150110155629990	2400	8100	Dues & Fees (Administrative Staff)			\$ -	
28	150169755621021	1000	8100	Dues & Fees (Signature Programs)			\$ -	
29	100237355621670	2660	6150	Security Grant Equipment			\$ -	
30	100237355621670	2660	3000	Security Grant Contracted Services	\$ 45,000	\$ 45,000	\$ -	security cameras, lighting, and additional two-way radios.
31	100237355621670	2660	7340	Security Grant Purchase of Equipment (Technology)			\$ -	
32	150120055621021	1000	8100	Student Admissions			\$ -	
33	150120055621021	1000	1104	Other Stipends (Please specify)	\$ -		\$ -	

Clipboard		Font		Alignment		Number		Styles		Cells	
L36											
	A	E	F	H	I	J	K	L			
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	Turnaround										
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	Substitutes										
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	Hourly Staff										
100	150126455621021	1000	1181	Hourly Art Teacher		\$ -	\$ -				
101	150126955621021	1000	1181	Hourly Band Teacher		\$ -	\$ -				
102	150110155629990	2400	1411	Hourly Bookkeeper		\$ -	\$ -				
103	150661955621320	2700	1811	Hourly Bus Monitor		\$ -	\$ -				
104	150110155629990	2400	1991	Hourly Cafeteria Monitor		\$ -	\$ -				
105	150151055621021	1000	1721	Hourly Counselor		\$ -	\$ -				
106	150127155621021	1000	1181	Hourly Dance Teacher		\$ -	\$ -				
107	150123055621021	1000	1101	Hourly ELA Teacher		\$ -	\$ -				
108	150151155629990	2100	1911	Hourly Coordinator		\$ -	\$ -				
109	150130355622111	1000	1101	Hourly Gifted Teacher		\$ -	\$ -				
110	150151155629990	2100	1781	Hourly Graduation Coach		\$ -	\$ -				
111	150110155629990	2400	1991	Hourly Hall Monitor		\$ -	\$ -				
112	150151155629990	2210	1911	Hourly Instructional Coach		\$ -	\$ -				
113	150151155629990	2100	1991	Hourly ISS Monitor		\$ -	\$ -				
114	150124355621021	1000	1101	Hourly Math Teacher		\$ -	\$ -				
115	150150555621310	2220	1401	Hourly Media Paraprofessional		\$ -	\$ -				
116	150126755621021	1000	1181	Hourly Music Teacher		\$ -	\$ -				

<

>

AllocationSummaryStaffingHourlyNonStaffingStipendsTools & ChecksSignatureTurnaroundPresentation

+

ReadyAccessibility: Investigate

21

<



# DESCRIPTIONS OF STRATEGIC PLAN BREAKOUT CATEGORIES

---

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
EXAMPLE			
Increase level of rigor and relevance (example- please remove)	Implementation of guided reading training for all staff (example- please remove)	Purchase an additional Teacher (example- please remove)	\$84, 134 (example- please remove)

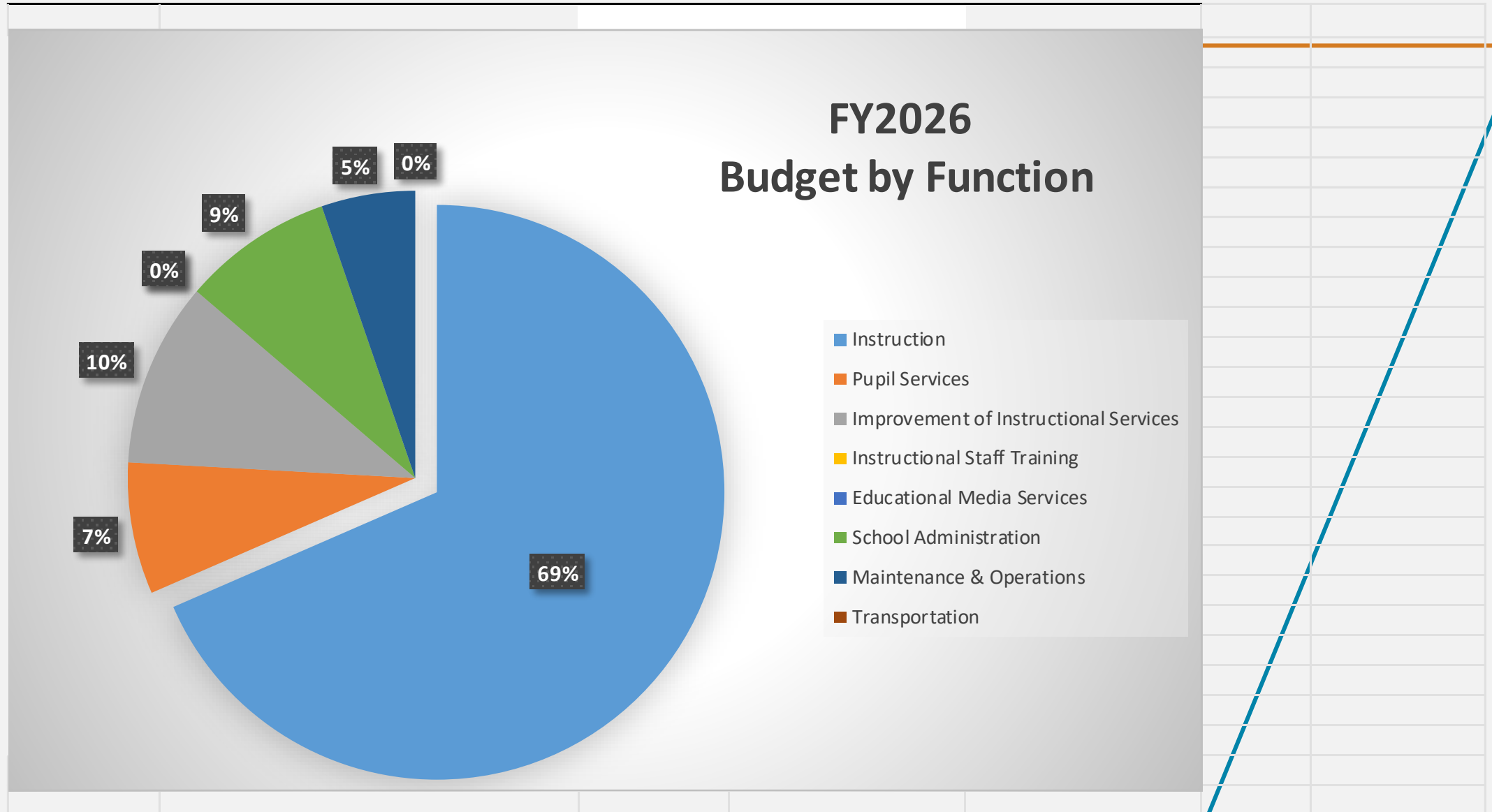
# FY26 BUDGET BY FUNCTION

*\* Based on Current Allocation of School Budget*

Projected Enrollment	209			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	34.20	\$ 4,090,855	\$ 19,573
2100	Pupil Services	3.50	\$ 442,839	\$ 2,119
2210	Improvement of Instructional Services	4.00	\$ 620,312	\$ 2,968
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	-	\$ -	\$ -
2400	School Administration	3.00	\$ 506,109	\$ 2,422
2600	Maintenance & Operations	4.00	\$ 315,031	\$ 1,507
2700	Transportation	-	\$ -	\$ -
	Total	48.70	\$ 5,975,145	\$ 28,589

# 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

\$\_\_64, 936\_\_



Priorities	Strategies	Requests	Amount
EXAMPLE			
Increase level of rigor and relevance (example- please remove)	Implementation of guided reading training for all staff (example- please remove)	Purchase an additional Teacher (example- please remove)	\$84, 134 (example- please remove)



# PLAN FOR FY26 TITLE I HOLDBACK

**\$\_\_\_16,125\_\_\_**

Priorities	Strategies	Requests	Amount
EXAMPLE			
Increase level of rigor and relevance (example- please remove)	Implementation of guided reading training for all staff (example- please remove)	Purchase an additional Teacher (example- please remove)	\$84, 134 (example- please remove)



# 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!**

WILL BE UPDATED AS  
SOON AS POSSIBLE

