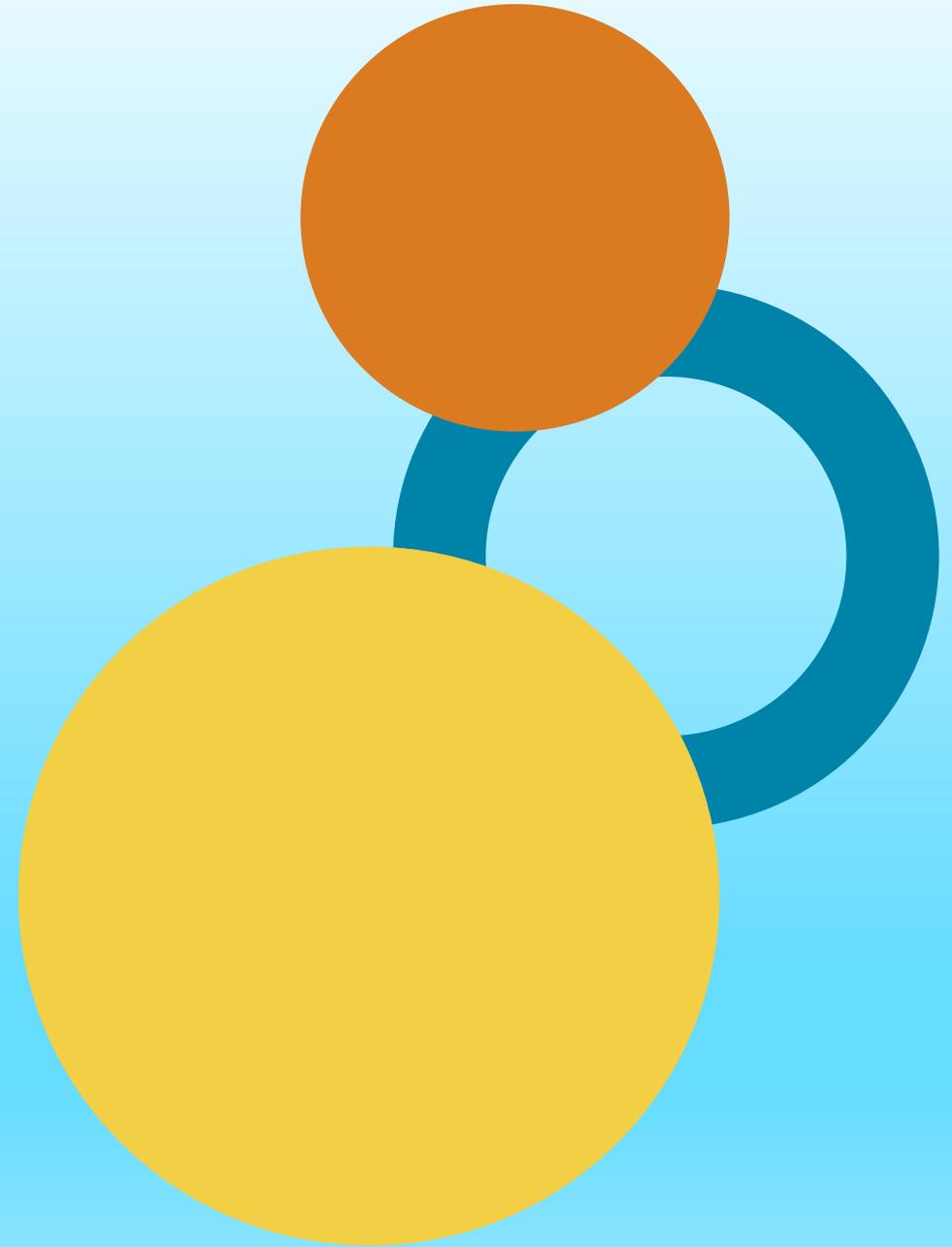


# GO Team Budget Allocation Meeting January 2025



# 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)**

*Mission: A community school where teachers plan intentionally, embrace academic struggle, and the community's values align with the school's.*

**SMART Goals**

Increase the % of students scoring 4 or above in Reading from 15% to 25%

Increase the % of students scoring 4 or above in Math from 10% to 25%

**APS Strategic Priorities & Initiatives**

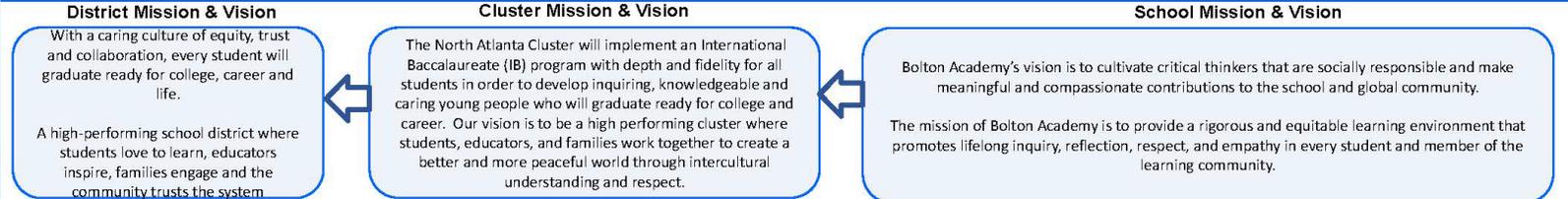
- Fostering Academic Excellence for All  
Data Curriculum & Instruction Signature Program
- Building a Culture of Student Support  
Whole Child & Intervention Personalized Learning
- Equipping & Empowering Leaders & Staff  
Strategic Staff Support Equitable Resource Allocation
- Creating a System of School Support  
Collective Action, Engagement & Empowerment

**School Strategic Priorities**

1. Focus on Reading & Math as a foundational skill
2. Ensure every student demonstrates content mastery
3. Ensure students are College & Career Ready
4. Improve teacher efficacy and growth-mindedness
5. Improve leadership capacity and opportunities
6. Build systems and resources to support the school's priorities
7. Inform and engage the school's families and community
8. Create a safe, nurturing, and caring culture for all students

# Bolton Academy Strategic Plan

## Bolton Academy 2021 - 2026 Strategic Plan Cluster: North Atlanta; Signature Program: International Baccalaureate Primary Years Programme



	School Priorities	School Strategies	Key Performance Measures
<p><b>Academic Program</b></p>	<ol style="list-style-type: none"> <li>Increase student performance in ELA.</li> <li>Increase student performance in Math.</li> <li>Embed a data-driven, multi-tiered system of support to improve our English Learner performance.</li> <li>Implement the enhanced IB PYP model with fidelity.</li> </ol>	<ul style="list-style-type: none"> <li>Extended collaborative planning during the school day.</li> <li>Implementation of the Balanced Literacy framework in grades K-5.</li> <li>Intentional focus on word work and time on academic vocabulary related to content areas.</li> <li>Intentional focus on student Lexile levels and use of resources that provide texts for students at appropriate levels of challenge.</li> <li>Implementation of planned writing curriculum.</li> <li>Utilize a writing assessment system.</li> <li>Implement enhanced IB standards and practices</li> <li>Increase the number of ESOL and GATE endorsed teachers on staff</li> <li>Implement concept-based instructional model with inquiry, action, and reflection</li> <li>Support DLL program through monitoring and curriculum development.</li> </ul> <p><u>Uses of Flexibility/Innovation</u></p> <ul style="list-style-type: none"> <li>Seek funding sources for enrichment activities to provide students hands-on learning experience and access</li> </ul>	<p>By 2026, Bolton Academy aims to achieve the following:</p> <ul style="list-style-type: none"> <li>≤ 30% of students will score in the Beginning range on any school-based, district level, or state assessment</li> <li>≥ 80% of Students will leave 2<sup>nd</sup> grade reading at/above grade level</li> <li>≥ 3% (YOY) increase in ESOL students achieving GMAS Level 3, or 4 in math, reading, social studies, and science</li> <li>Maintain ≥ 97% student attendance</li> <li>≥ 80% Maintain a satisfaction rate in Staff and Parent Survey Data</li> <li>≥ 65% of 3<sup>rd</sup>- 5<sup>th</sup> grade students will meet or exceed target Lexile levels</li> <li>≥ 5% increase in number of students achieving Level 4 in grades 3-5 across all GMAS subject areas assessed</li> <li>Maintain ≤ 1% suspension rate</li> <li>≥ 25% increase in EL students moving across performance bands on ACCESS</li> <li>≥ 12 certified and fully trained ESOL teachers will be on staff</li> </ul>
<p><b>Talent Management</b></p>	<ol style="list-style-type: none"> <li>Improve teacher efficacy in IB standards and practices, Balanced Literacy Framework, Eureka Math, and science/social studies integration.</li> <li>Retain and develop highly qualified teachers and staff in traditional, Dual Language Immersion, and support classes.</li> </ol>	<ul style="list-style-type: none"> <li>Provide teachers with ongoing professional development regarding IB, Balanced Literacy, Eureka Math, and effective co-teaching strategies.</li> <li>Promote, engage, and develop teacher implementation of integrated curriculum in the areas of language arts, science, and social studies.</li> <li>Integrate APS Definitions of Teaching &amp; Leader Excellence with the coaching cycle.</li> <li>Develop and monitor effective implementation of ESOL strategies.</li> <li>Conduct annual talent reviews, providing ongoing coaching and feedback.</li> <li>Adhering to district timeline and protocols for highly qualified hiring practices.</li> </ul>	
<p><b>Systems &amp; Resources</b></p>	<ol style="list-style-type: none"> <li>Develop a staffing model that provides opportunities for ongoing collaboration across grade levels and disciplines.</li> </ol>	<ul style="list-style-type: none"> <li>Implement effective PLCs during grade-level collaborative planning.</li> <li>Design master scheduling to maximize collaboration.</li> </ul> <p><u>Uses of Flexibility/Innovation</u></p> <ul style="list-style-type: none"> <li>Redesign roles of instructional leadership team members to align to our instructional needs.</li> </ul>	
<p><b>Culture</b></p>	<ol style="list-style-type: none"> <li>Develop and sustain a positive, informed, and engaged school community for all stakeholders (students, teachers, parents, and the community)</li> <li>Create a culture of high expectations and trust for students, staff, and families.</li> </ol>	<ul style="list-style-type: none"> <li>Implement secondSTEP curriculum with fidelity.</li> <li>Promote reflection and awareness of cultural differences through school programming and practices.</li> <li>Support the implementation of Restorative Practices.</li> <li>Provide monthly recognition opportunities for students and staff.</li> <li>Offer semi-annual parent conference days (fall and spring).</li> <li>Conduct semi-annual Principal's Chats.</li> <li>Utilize weekly communication systems to keep all stakeholders informed and engaged.</li> </ul>	



# Bolton Academy

## Strategic Plan

### Priority Ranking

Higher



Lower

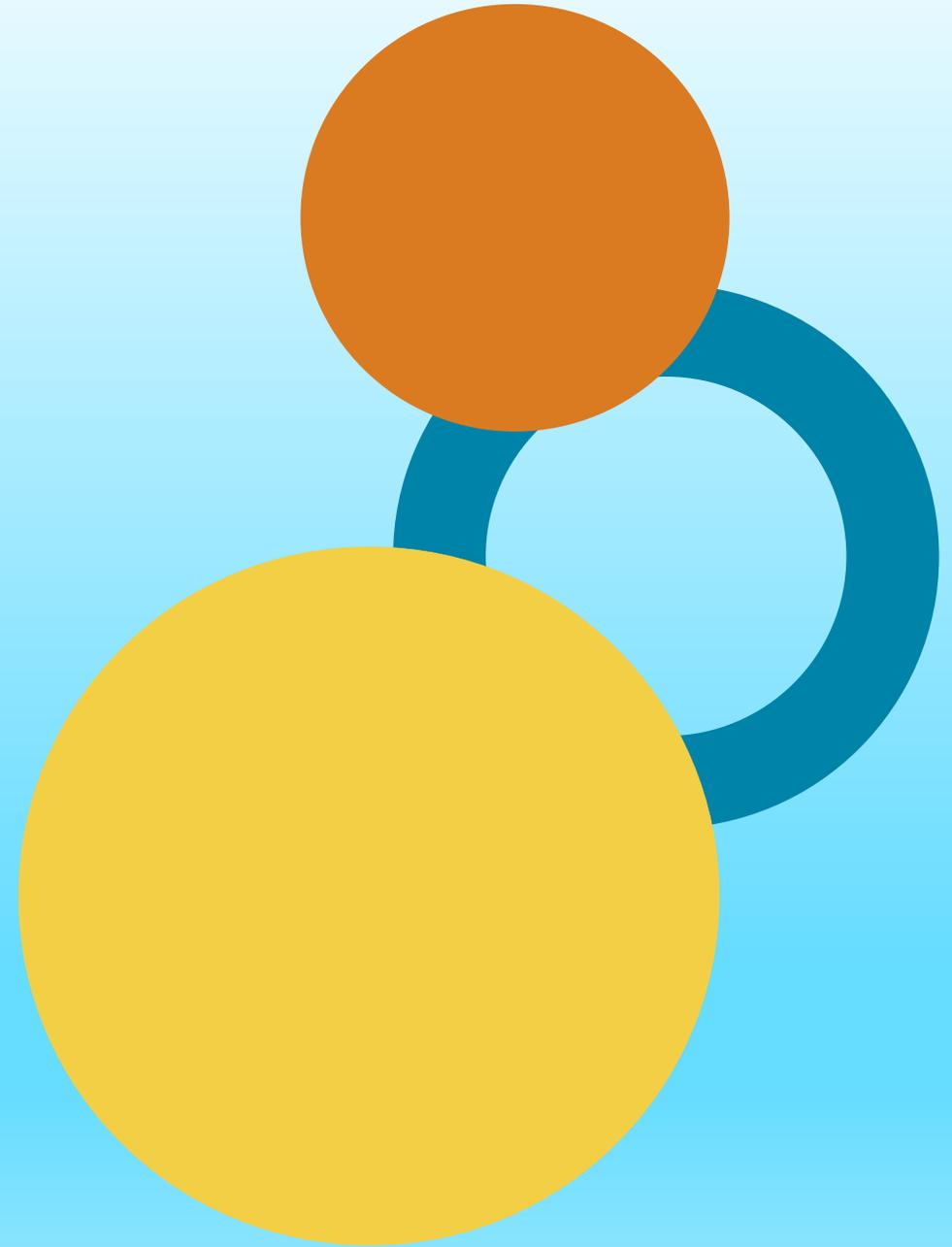
- Increase student performance in Math.-1
- Increase student performance in ELA.-2
- Embed a data-driven, multi-tiered system of support to improve our multi-lingual learner performance.-3
- Retain and develop highly qualified teachers and staff in traditional, Dual Language Immersion, and support classes.-4
- Improve teacher efficacy in IB standards and practices, Literacy , Math, science/social studies instruction based on the Georgia Standards of Excellence.-5
- Develop a staffing model that provides opportunities for ongoing collaboration across grade levels and disciplines.-6
- Develop and sustain a positive, informed, and engaged school community for all stakeholders (students, teachers, parents, and the community)-7
- Create a culture of high expectations and trust for students, staff, and families.-8
- Implement the enhanced IB PYP model with fidelity.-9



# FY 26 Budget Parameters (Top 3)

FY26 Ranked School Priorities	Rationale
Increase student performance in math.	Increasing student performance in math is crucial because it builds foundational skills necessary for success in a wide range of subjects and future career opportunities. Prioritizing math improvement helps close achievement gaps, ensuring all students have equal opportunities to succeed academically and professionally.
Increase student performance in ELA.	Increasing student performance in ELA is essential because strong reading, writing, and communication skills are critical for academic success across all subjects and in everyday life. Prioritizing ELA helps students develop the literacy foundation needed to excel in higher education and the workforce.
Embed a data-driven, multi-tiered system of support to improve our multi-lingual learner performance	Embedding a data-driven, multi-tiered system of support for multilingual learners ensures that students receive tailored interventions based on their individual needs, fostering greater academic success. This approach helps identify learning gaps early and provides targeted resources, improving overall performance and long-term outcomes for these students.

# Discussion of Budget Allocation



# Executive Summary

**Before Presenting to**  
**Update with the Your S**



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



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



The proposed budget for the general operations of the school are reflected at \$ 9, 1777, 711



This investment plan for FY26 accommodates a student population that is projected to be 556 students, which is a increase/decrease of 59 students from **FY25**.

# School Allocation Tab Overview

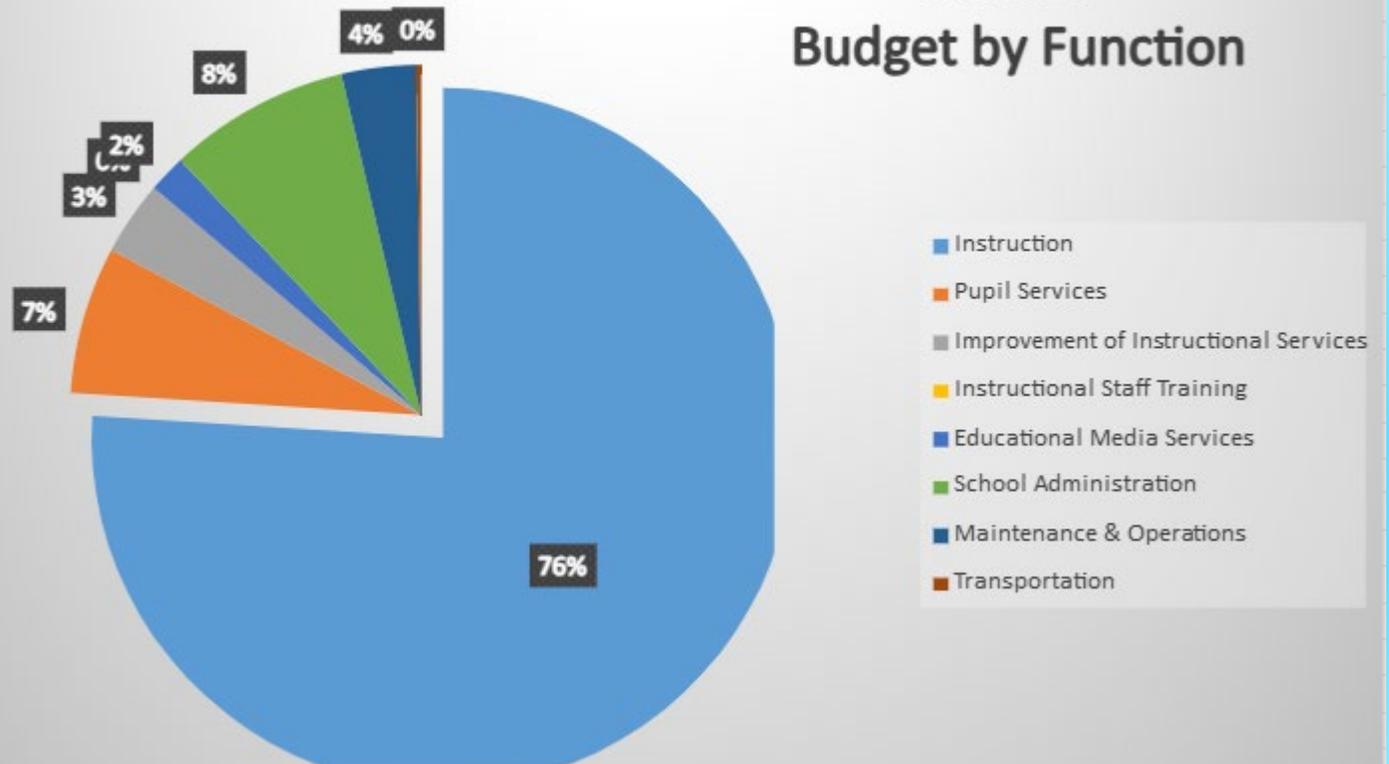
The **Allocation Tab** has 3 tables that show the allocations for **FY26**, **FY25**, and the **Change** in each area. This helps you understand how our school earned funds and positions for FY26 in comparison to FY25, and how changes in each line impact our overall school budget.

FY2026 TOTAL SCHOOL ALLOCATIONS		FY2025 TOTAL SCHOOL ALLOCATIONS		Change	
School	Bolton Academy	School	Bolton Academy	School	Bolton Academy
Location	0303	Location	0303	Location	0303
Level	ES	Level	ES	Level	ES
FY2026 Projected Enrollment	556	FY2025 Projected Enrollment	497	Change	59
Total Earned	\$9,177,711	Total Earned	\$7,010,426	Total Earned	\$2,167,286
Per Pupil	\$16,507	Total Earned	\$14,105	Total Earned	\$2,401

SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation
Base Per Pupil	556	\$6,007	\$3,339,846	Base Per Pupil	497	\$5,334	\$2,650,988	Base Per Pupil	59	\$673	\$688,858
<b>Grade Level</b>				<b>Grade Level</b>				<b>Grade Level</b>			
Kindergarten	92	0.60	\$331,582	Kindergarten	80	0.60	\$256,031	Kindergarten	12	-	\$75,551
1st	94	0.50	\$282,325	1st	83	0.25	\$110,680	1st	11	0.25	\$171,645
2nd	92	0.45	\$248,686	2nd	83	0.25	\$110,680	2nd	9	0.20	\$138,006
3rd	89	0.45	\$240,577	3rd	88	0.25	\$117,348	3rd	1	0.20	\$123,229
4th	100	0.40	\$240,277	4th	75	-	\$0	4th	25	0.40	\$240,277
5th	89	0.40	\$213,846	5th	88	-	\$0	5th	1	0.40	\$213,846
6th	0	0.25	\$0	6th	0	0.03	\$0	6th	0	0.22	\$0
7th	0	-	\$0	7th	0	-	\$0	7th	0	-	\$0
8th	0	-	\$0	8th	0	-	\$0	8th	0	-	\$0
9th	0	0.05	\$0	9th	0	-	\$0	9th	0	0.05	\$0
10th	0	-	\$0	10th	0	-	\$0	10th	0	-	\$0
11th	0	-	\$0	11th	0	-	\$0	11th	0	-	\$0
12th	0	-	\$0	12th	0	-	\$0	12th	0	-	\$0
Poverty	191	0.35	\$401,562	Poverty	117	0.47	\$293,316	Poverty	74	(0.12)	\$108,247
Concentration of Poverty		-	\$0	Concentration of Poverty			\$4,387	Concentration of Poverty		-	-\$4,387
EIP/REP	52	1.00	\$312,360	EIP/REP	61	1.05	\$341,641	EIP/REP	-9	(0.05)	-\$29,282
Special Education	70	0.05	\$21,024	Special Education	50	0.05	\$13,335	Special Education			\$7,689
Gifted	65	0.75	\$292,837	Gifted	56	0.70	\$209,092	Gifted	9	0.05	\$83,745

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	55.50	\$ 6,975,822	\$ 12,546
2100	Pupil Services	4.50	\$ 624,276	\$ 1,123
2210	Improvement of Instructional Services	2.00	\$ 313,985	\$ 565
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 159,001	\$ 286
2400	School Administration	6.00	\$ 768,930	\$ 1,383
2600	Maintenance & Operations	4.00	\$ 315,031	\$ 567
2700	Transportation	-	\$ 20,667	\$ 37
<b>Total</b>		<b>73.00</b>	<b>\$ 9,177,711</b>	<b>\$ 16,507</b>

## FY2026 Budget by Function



# Bolton Academy SSF Allocations

FY2026 TOTAL SCHOOL ALLOCATIONS		FY2025 TOTAL SCHOOL ALLOCATIONS		Change	
School	Bolton Academy	School	Bolton Academy	School	Bolton Academy
Location	0303	Location	0303	Location	0303
Level	ES	Level	ES	Level	ES
FY2026 Projected Enrollment	556	FY2025 Projected Enrollment	497	Change	59
Total Earned	\$9,177,711	Total Earned	\$7,010,426	Total Earned	\$2,167,286
Per Pupil	\$16,507	Total Earned	\$14,105	Total Earned	\$2,401

SSF Category	Count	Weight	Allocation
Base Per Pupil	556	\$6,007	\$3,339,846
<b>Grade Level</b>			
Kindergarten	92	0.60	\$331,582
1st	94	0.50	\$282,325
2nd	92	0.45	\$248,686
3rd	89	0.45	\$240,577
4th	100	0.40	\$240,277
5th	89	0.40	\$213,846
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	191	0.35	\$401,562
Concentration of Poverty		-	\$0
EIP/REP	52	1.00	\$312,360
Special Education	70	0.05	\$21,024
Gifted	65	0.75	\$292,837
Gifted Supplement	0	0.75	\$0
ELL	54	0.20	\$64,875
Small School Supplement	FALSE	0.20	\$0
Incoming Performance	0	-	\$0
Base line Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
<b>Total SSF Allocation</b>			<b>\$5,989,797</b>

SSF Category	Count	Weight	Allocation
Base Per Pupil	497	\$5,334	\$2,650,988
<b>Grade Level</b>			
Kindergarten	80	0.60	\$256,031
1st	83	0.25	\$110,680
2nd	83	0.25	\$110,680
3rd	88	0.25	\$117,348
4th	75	-	\$0
5th	88	-	\$0
6th	0	0.08	\$0
7th	0	-	\$0
8th	0	-	\$0
9th	0	-	\$0
10th	0	-	\$0
11th	0	-	\$0
12th	0	-	\$0
Poverty	117	0.47	\$293,316
Concentration of Poverty			\$4,387
EIP/REP	61	1.05	\$341,641
Special Education	50	0.05	\$13,335
Gifted	56	0.70	\$209,092
Gifted Supplement	0	0.70	\$0
ELL	61	0.20	\$65,075
Small School Supplement	FALSE	0.25	\$0
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>\$4,172,572</b>

SSF Category	Count	Weight	Allocation
Base Per Pupil	59	\$673	\$688,858
<b>Grade Level</b>			
Kindergarten	12	-	\$75,551
1st	11	0.25	\$171,645
2nd	9	0.20	\$138,006
3rd	1	0.20	\$123,229
4th	25	0.40	\$240,277
5th	1	0.40	\$213,846
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	74	(0.12)	\$108,247
Concentration of Poverty		-	-\$4,387
EIP/REP	-9	(0.05)	-\$29,282
Special Education	20	-	\$7,689
Gifted	9	0.05	\$83,745
Gifted Supplement	0	0.05	\$0
ELL	-7	-	-\$200
Small School Supplement	0	(0.05)	\$0
Incoming Performance	0	(0.10)	\$0
Base line Supplement		-	\$0
Transition Policy Supplement		-	\$0
Capacity		-	\$0
<b>Total SSF Allocation</b>			<b>\$1,817,226</b>

# Bolton Academy Additional Earnings

Additional Earnings				Additional Earnings				Additional Earnings			
Signature			\$0	Signature			\$360,480	Signature			-\$360,480
Turnaround			\$0	Turnaround			\$0	Turnaround			\$0
Title I			\$0	Title I			\$0	Title I			\$0
Title I Holdback			\$0	Title I Holdback			\$0	Title I Holdback			\$0
Title I Family Engagement			\$0	Title I Family Engagement			\$0	Title I Family Engagement			\$0
Security Grant			\$45,000	Security Grant			\$45,000	Security Grant			\$0
Field Trip Transportation			\$20,667	Field Trip Transportation			\$18,814	Field Trip Transportation			\$1,853
Dual Campus Supplement			\$0	Dual Campus Supplement			\$0	Dual Campus Supplement			\$0
District Funded Stipends			\$19,500	District Funded Stipends			\$21,750	District Funded Stipends			-\$2,250
AVA Holdback			\$0	AVA Holdback			0	AVA Holdback			\$0
Phoenix Holdback			\$0	Phoenix Holdback			0	Phoenix Holdback			\$0
SSF Holdback			0	SSF Holdback			-\$41,726	SSF Holdback			\$41,726
Flex			\$0	Flex			\$132,339	Flex			-\$132,339
Total FTE Allotments	29.00		\$3,102,747	Total FTE Allotments	25.00		\$2,301,197	Total FTE Allotments	4.00		\$801,550
<b>Total Additional Earnings</b>			<b>\$3,187,914</b>	<b>Total Additional Earnings</b>			<b>\$2,837,854</b>	<b>Total Additional Earnings</b>			<b>\$350,060</b>
<b>Total Allocation</b>			<b>\$9,177,711</b>	<b>Total Allocation</b>			<b>\$7,010,426</b>	<b>Total Allocation</b>			<b>\$2,167,286</b>

# Summary Tab Overview

Position Title	Earned	Funded	Staffed	Dif	Comments
<b>Teachers</b>					
<b>Middle School Core</b>	49.50		-	(49.50)	
<b>Middle Electives</b>	19.00		-	(19.00)	
Teacher Math 6-8			11.00	11.00	
Teacher Science 6-8			10.00	10.00	
Teacher Social Studies 6-8			10.00	10.00	
Teacher ELA 6-8					
Teacher Art 6-8				2.00	
Teacher Band 6-8			1.00	1.00	
Teacher Music 6-8			2.00	2.00	
Teacher Orchest			1.00	1.00	
Teacher Physical Education 6-8			7.00	7.00	
Teacher Performance Arts 6-8			2.00	2.00	
Teacher World Language 6-8			12.00	12.00	
Teacher Gifted	13.00		11.00	(2.00)	
Teacher Social Emotional Learning			-	-	
<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**

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.

Position Title	▼	Earne	▼	Funde	▼	Staffed	▼	Dif	▼
<b>Teachers</b>									
Teacher Kindergarten				4.00		4.00		-	
Teacher 1st Grade				4.00		4.00		-	
Teacher 2nd Grade				4.00		3.50		(0.50)	
Teacher 3rd Grade				4.00		3.50		(0.50)	
Teacher 4th Grade				4.00		5.00		1.00	
Teacher 5th Grade				3.00		4.00		1.00	
Teacher Stem Lab						-		-	
Teacher Math K-5						-		-	
Teacher Reading K-5						-		-	
Teacher Science K-5						-		-	
Teacher Art 1-5				1.20		1.00		(0.20)	
Teacher Band 1-5						-		-	
Teacher Music 1-5				1.20		1.00		(0.20)	
Teacher Orchestra 1-5						-		-	
Teacher Physical Ed 1-5				1.20		1.00		(0.20)	
Teacher Performing Arts 1-5						-		-	
Teacher World Language 1-5				1.20		-		(1.20)	
Teacher Gifted				2.00		2.00		-	
Teacher Social Emotional Learning						-		-	
<b>EIP TEACHERS</b>				<b>2.50</b>		<b>1.00</b>		<b>(1.50)</b>	
Teacher EIP Kindergarten						-		-	
Teacher EIP 1-3						0.50		0.50	
Teacher EIP 4-5						0.50		0.50	

<b>EIP TEACHERS</b>		<b>2.50</b>	<b>1.00</b>	<b>(1.50)</b>		
Teacher EIP Kindergarten			-	-		
Teacher EIP 1-3			0.50	0.50		
Teacher EIP 4-5			0.50	0.50		
<b>CTE TEACHERS</b>						
Teacher ESOL	2.00	2.00	2.00	-	\$	263,940
Teacher Interrelated	5.00	5.00	5.00	-	\$	635,443
Lead Teacher Special Ed	0.50	0.50	0.50	-	\$	77,318
Teacher Special Ed Preschool	2.00	2.00	2.00	-	\$	254,177
Teacher Special Ed MOID	-	-	-	-	\$	-
Teacher Special Ed SID PID	1.00	1.00	1.00	-	\$	127,089
Teacher Special Ed EBD	-	-	-	-	\$	-
Special Ed Ebd Teacher - GNETS			-	-	\$	-
Teacher Special Ed Orthopedic Impairment	-	-	-	-	\$	-
Teacher Special Ed Deaf Hard Hearing	-	-	-	-	\$	-
Teacher Special Ed Autism	1.00	1.00	1.00	-	\$	127,089
Speech Language Pathologist	1.00	1.00	1.00	-	\$	127,089
Teacher Adaptive PE	-	-	-	-	\$	-

<b>PARAPROFESSIONALS</b>						
Paraprofessional Special Ed	7.00	7.00	7.00	-	\$	392,802
Paraprofessional Kindergarten		4.00	3.00	(1.00)		
ESOL Para			-	-		
Paraprofessional			1.00	1.00		
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		2.00	2.00	-		
Program Administrator		-	-	-		
School Business Manager - 220 days			-	-		
School Business Manager-Annual			-	-		
School Secretary		1.00	1.00	-		
Bookkeeper		1.00	1.00	-		
School Clerk 231 day			-	-		
School Clerk 211 day		1.00	-	(1.00)		
School Clerk 202 day			1.00	1.00		
Registrar		-	-	-		

Position Title	Earned	Funded	Staffed	Dif	Earnings
<b>SCHOOL SUPPORT</b>					
Specialist Attendance 202 day			-	-	
Specialist Attendance 211 day			-	-	
AUTR Resident Teacher Relay			-	-	
Board Certified Behavior Analyst			-	-	
Specialist Behavior 202 days			-	-	
Specialist Behavior 211 days			-	-	
Therapist Clinical			-	-	
Counselor Elementary		2.00	2.00	-	
CREATE Teacher Intern			-	-	
Specialist Engagement			-	-	
Instructional Coach 202 day			-	-	
Instructional Coach 211 day			1.00	1.00	
Instructional Coach Readers are Leaders 211 Day	1.00	1.00	1.00	-	\$ 157,054
Master Teacher Leader			-	-	
Media Specialist	1.00	1.00	1.00	-	\$ 149,001
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	1.00	-	\$	81,711
School Nurse RN	-	-	-	-	\$	-
School Nurse RN School Funded			-	-		
Signature Band Teacher			-	-		
Signature IB Specialist			-	-		
Signature Prgm Coach 202 day			-	-		
Signature Prgm Coach 211 day			-	-		
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	1.00	-	\$	142,858
Social Worker Lead	-	-	-	-	\$	-
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			-	-		

Custodian	2.00	2.00	2.00	-	\$	125,333
Operations Manager	-	-	-	-	\$	-
Psychologist	0.50	0.50	0.50	-	\$	75,412
Lead Psychologist	1.00	1.00	1.00	-	\$	176,736
Psychology Intern	-	-	-	-	\$	-
School Resource Officer	1.00	1.00	1.00	-	\$	110,937
Site Manager	1.00	1.00	1.00	-	\$	78,761
Non Instructional Aide Security			-	-		
Residency Officer			-	-		
<b>Special Revenue- FOR INFORMATION ONLY</b>						
Paraprofessional Pre K	2.00		2.00		\$	-
Teacher Pre K	2.00		2.00		\$	-
Paraprofessional- VIB Fed PreSchool			1.00		\$	-
Special Ed Teacher - Federal Preschool			-		\$	-
Paraprofessional Special Ed Preschool			1.00		\$	-
Adaptive Physical Education Teacher			-		\$	-
Deaf Blind Intervener			-		\$	-
Teacher Interrelated			-		\$	-
Paraprofessional Special Ed			1.00		\$	-
Special Ed Preschool Teacher			-		\$	-
Special ED PreSchool Autism Teacher			1.00		\$	-
Teacher Special Ed Autism			-		\$	-
Special Ed EBD Teacher - North Metro			-		\$	-

Position Title	▼	Earn	▼	Funde	▼	Staffed	▼	Dif	▼	Earnings	▼
1st Grade Teacher						-		\$		-	
3rd Grade Teacher						-		\$		-	
4th Grade Teacher						-		\$		-	
Special Ed Lead Teacher						-		\$		-	
Paraprofessional						-		\$		-	
Social Emotional Learning Coach						-		\$		-	
Master Teacher Leader						-		\$		-	
Asst Principal - Special Revenue						-		\$		-	
Teacher - Special Revenue						-		\$		-	
CTE Teacher - Business						-		\$		-	
Literacy Coach						-		\$		-	
Instructional Coach (211 Days)						-		\$		-	
Paraprofessional - Delta Grant						-		\$		-	
School Communication Liaison						-		\$		-	
Counselor - Special Revenue						-		\$		-	
Non-Instructional Aide						-		\$		-	
Attendance Specialist (202 days)						-		\$		-	
World Language Teacher (9-12)						-		\$		-	
Assistant Food						4.00		\$		-	
Food Service Assistant						-		\$		-	
Food Assistant Legacy						-		\$		-	
Assistant Lead Food						1.00		\$		-	
Manager Cafeteria						1.00		\$		-	
Cafeteria Manager - Legacy						-		\$		-	

# Non-Staffing Tab Overview

Description	Rec.	Allocation	Diff	Notes
Reserve	\$ 291,149	\$ 291,149	\$ -	
Teacher Stipends			\$ -	
Secretary Overtime			\$ -	
Contracted Services for Instruction				
Contracted Services for Professional Development				
Web-based Subscriptions and Licenses			\$ -	
Signature Program Communication			\$ -	
		\$ -	\$ -	
Mileage			\$ -	
Student Transportation-APS Buses			\$ -	
District Funded Field Trips	\$ 60,886	\$ 60,886	\$ -	
Teaching/Other Supplies	\$ 81,900		(81,900)	
Signature Program Supplies			\$ -	
Computer Equipment			\$ -	
Media Supplies	\$ 13,104		(13,104)	

**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 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 a difference in what is Recommended and what is Allocated. Principals and GO Teams will discuss the rationale for the notes section.

Description	Rec.	Allocation	Diff	Notes
Reserve	\$ 119,796	\$ 119,796	\$ -	
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		\$ 50,000	\$ 50,000	
Signature Program Communication/Shipping Fee			\$ -	
Computer Software		\$ -	\$ -	
Instructional Employee Travel			\$ -	
Administrative Employee Travel			\$ -	
Signature Programming Travel			\$ -	
Mileage			\$ -	
Student Transportation-APS Buses			\$ -	
District Funded Field Trips	\$ 20,667	\$ 20,667	\$ -	
Teaching/Other Supplies	\$ 27,800	\$ 60,000	\$ 32,200	
Signature Program Supplies			\$ -	
Instructional Equipment/Furniture		\$ 100,000	\$ 100,000	
Computer Equipment			\$ -	
Media Supplies	\$ 4,448	\$ 10,000	\$ 5,552	
Book Other Than Textbooks for Instruction			\$ -	
Book Other Than Textbooks for PD			\$ -	
Textbooks		\$ 36,160	\$ 36,160	
Digital/Electronic Textbooks			\$ -	
Dues & Fees (Instructional Staff)			\$ -	
Dues & Fees (Administrative Staff)			\$ -	
Dues & Fees (Signature Programs)			\$ -	
Security Grant Equipment			\$ -	
Security Grant Contracted Services			\$ -	
Security Grant Purchase of Equipment (Technology)			\$ -	
Student Admissions			\$ -	
Other Stipends (Please specify)		\$ 6,000	\$ 6,000	PreK-Grade Level Lead, SPED Grade Level lead

# Non-Staffing Tab Continued

Stipends						
100120003031021	1000	1104	Academic Stipends	19,500	\$ 19,500	\$ -
100126803031021	1000	1184	Fine Arts Stipends	0	\$ -	\$ -
100126103039990	2100	1464	Athletic Stipends	0	\$ -	\$ -
100169703031021	1000	1104	STEM/IB/College and Career Sponsor Stipend			\$ -
Turnaround						
100161803031021	1000	3000	Contracted Services for Instruction		\$ -	\$ -
100161803031210	2210	3000	Contracted Services for Professional Development		\$ -	\$ -
100161803039990	2210	1164	Stipends for Professional Learning		\$ -	\$ -
100161803031021	1000	5320	Web-Based Subscriptions		\$ -	\$ -
100161803031320	2700	5950	Turnaround Transportation		\$ -	\$ -
100161803031021	1000	1101	Hourly Turnaround Tutor		\$ -	\$ -
Substitutes						
100120403031021	1000	1131	Teacher Subs	\$ 82,880	\$ 82,880	\$ -
100120403039990	2400	1141	Principal/AP/Clerical Subs		\$ -	\$ -
100120403031021	2220	1131	Media Specialist Subs		\$ -	\$ -
100120403031021	1000	1131	Counselor Subs		\$ -	\$ -
100120403031021	1000	1141	Paraprofessional Subs		\$ -	\$ -
100120403031021	1000	2200	Substitute FICA	\$ 1,202	\$ 1,202	\$ -

# 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 FY26 Signature Program Fund Request

Personnel							
Accounting Unit	Acct	SubAcct	Positions	Requested Position	Avg Salary	Amount Requested	Notes
100169703031051	1000	1180	Signature Band Teacher	0.0	\$ 131,970	\$ -	
100169703039990	2210	1910	Signature IB Specialist	0.0	\$ 147,559	\$ -	
100169703031210	2210	1910	Signature Prgm Coach 202 day	0.0	\$ 149,395	\$ -	
100169703031210	2210	1910	Signature Prgm Coach 211 day	0.0	\$ 156,932	\$ -	
100169703031051	1000	1180	Signature Orchestra Teacher	0.0	\$ 131,970	\$ -	
100169703031021	1000	1400	Signature Paraprofessional	0.0	\$ 56,115	\$ -	
100169703039990	2210	1910	Signature Program Support Specialist	0.0	\$ 147,559	\$ -	
100169703031051	1000	1180	Signature World Language Teacher	0.0	\$ 131,970	\$ -	
-	-	-		0.0	0.0	\$ -	
-	-	-		0.0	0.0	\$ -	
-	-	-		0.0	0.0	\$ -	
			<b>Total Personnel</b>	<b>0.0</b>		<b>\$ -</b>	
Non-Personnel							
Accounting Unit	Acct	SubAcct	Description	Amount	Quantity	Amount Requested	Notes
100169703031210	2210	5800	Signature Programming Travel	-	0	\$ -	
100169703031021	1000	8100	Dues & Fees (Signature Programs)	-	0	\$ -	
100169703031021	1000	1104	STEM/IB/College and Career Sponsor Stipend	-	0	\$ -	
100169703031021	1000	6100	Signature Programming Supplies/Resources	-	0	\$ -	
100169703031021	1000	5300	Communication/Shipping Fees	-	0	\$ -	
-	-	-				\$ -	
			<b>Total Non-Personnel</b>			<b>\$ -</b>	

# What's Next?

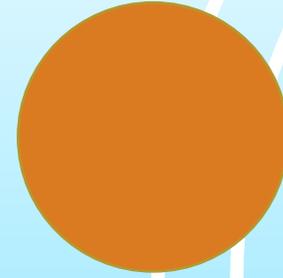
- **February**

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

- **March**

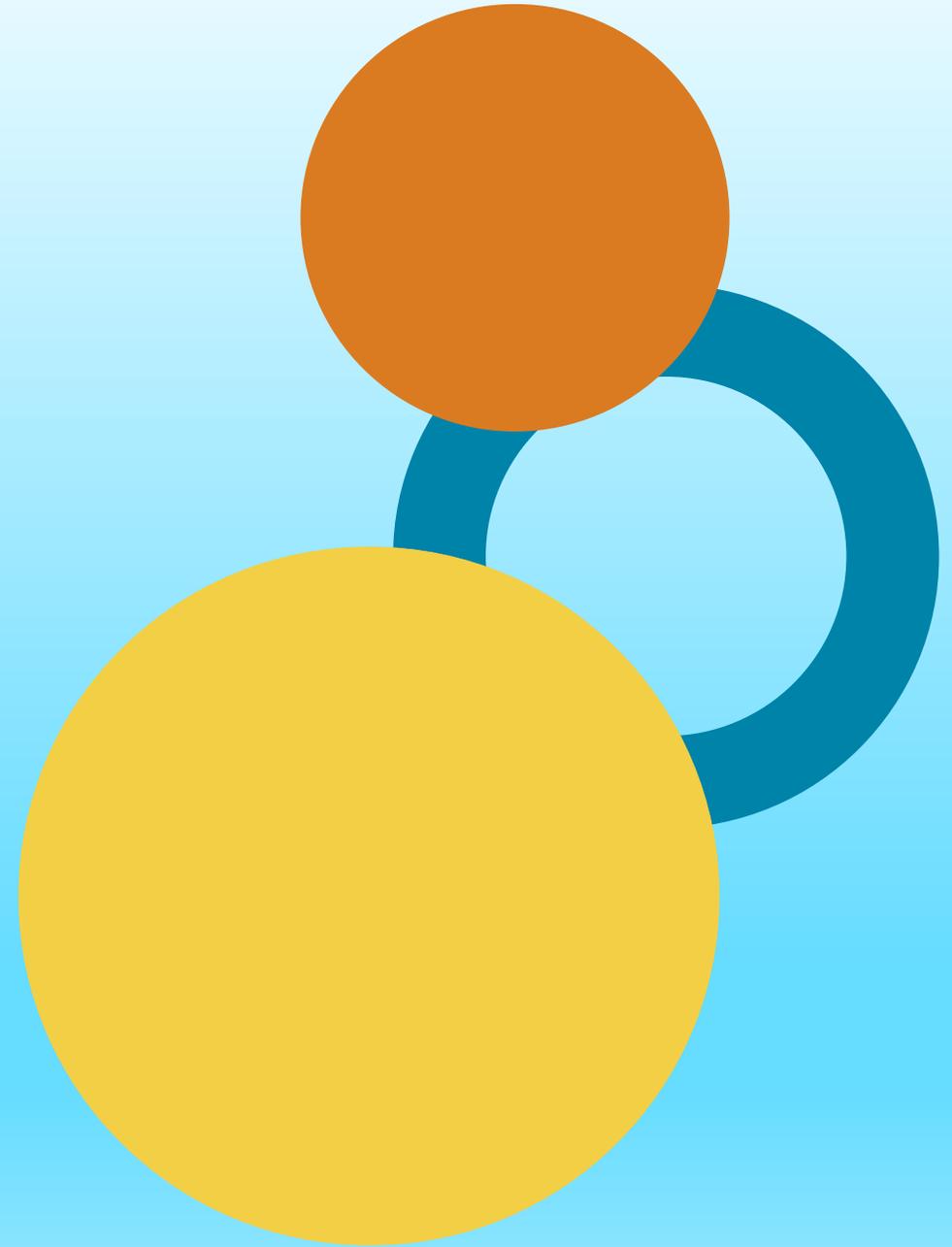
- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 14)
  - **ACTION** (i.e.- **GO Team votes**) on final budget recommendation **before** March 14

# Questions?



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

# Information Items



# Declare by February 28!

A photograph of five diverse young children (three girls and two boys) smiling and laughing joyfully. They are wearing colorful clothing, and the background is a colorful geometric pattern.

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**Thank you**

