



# FY26 BUDGET FEEDBACK MEETING

# AGENDA

- I. Action Items
  - A. Approval of Agenda
  - B. Approval of Previous Minutes
- II. Discussion Items
- III. Budget Development Presentation
  - i. **ACTION ITEM:** GO Team vote on Draft Budget  
*(AFTER presentation and discussion)*
- IV. Information Items
- V. Principal's Report
  - A. Curriculum Adoption
- VI. Announcements
- VII. 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.



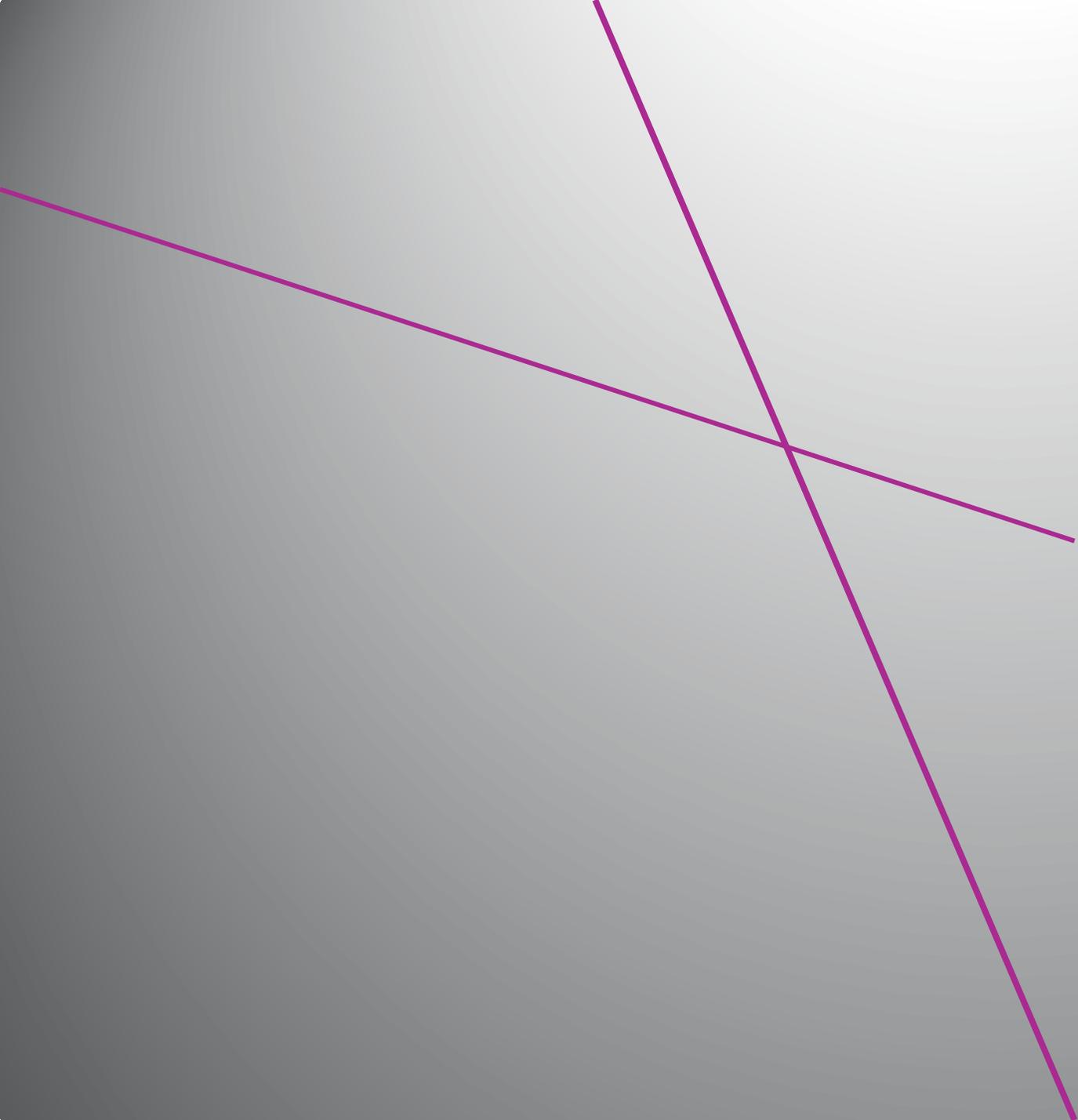
We will follow the agenda as noticed to the public and stay on task.



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.



Step 1: Data Review



Step 2: Strategic Plan Review

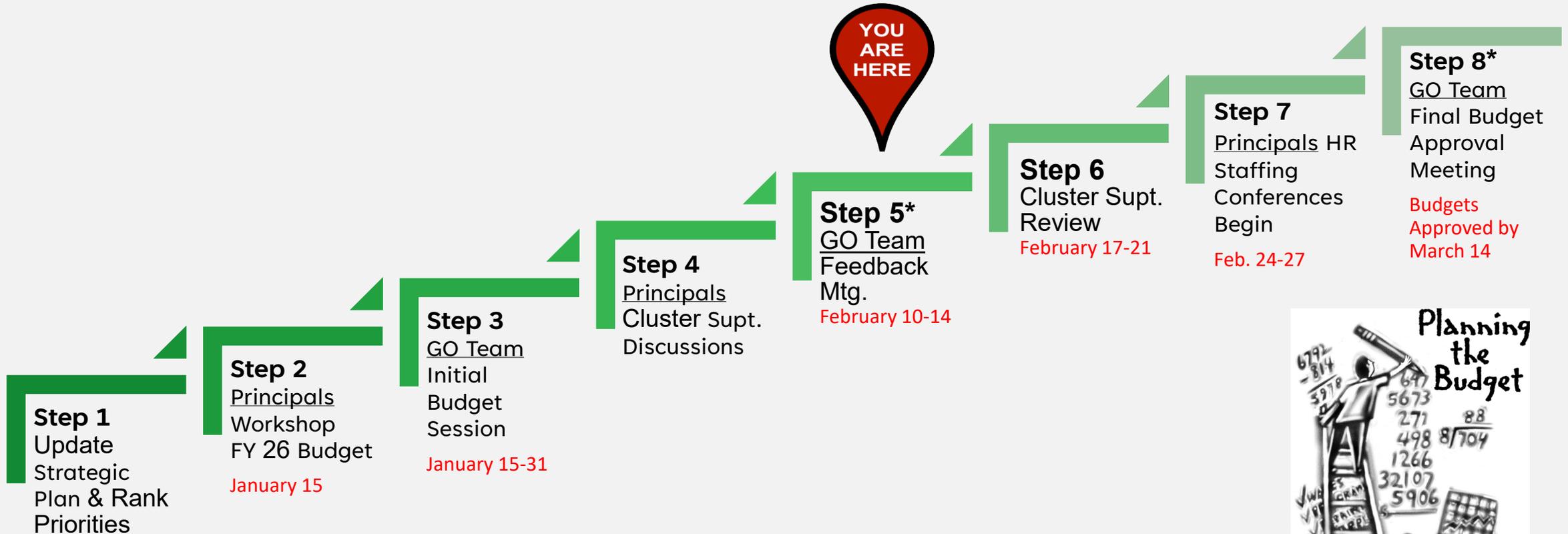


Step 3: Budget Parameters  
(Strategic Priorities)



Step 4: Budget Choices

# OVERVIEW OF FY26 GO TEAM BUDGET PROCESS



GO Teams are encouraged to have ongoing conversations

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



# BUDGET FEEDBACK MEETING

## ➤ What

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

## ➤ Why

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

## ➤ When

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

# Bolton Academy Strategic Plan

## SMART Goals

**Mission:** The mission of Bolton Academy is to provide a rigorous and equitable learning environment that promotes lifelong inquiry, reflection, respect, and empathy in every student and member of the learning community.

**Vision:** Bolton Academy's vision is to cultivate critical thinkers that are socially responsible and make meaningful and compassionate contributions to the school and global community.

- $\leq 30\%$  of students will score in the Beginning range on any school-based, district level, or state assessment
- 80% of Students will leave 2<sup>nd</sup> grade reading at/above grade level

- Maintain  $\geq 97\%$  student attendance
- Decrease behavior incidents by 5%

- 3% (YOY) increase in ESOL students achieving GMAS Level 3, or 4 in math, reading, social studies, and science
- $\geq 25\%$  increase in EL students moving across performance bands on ACCESS

- 12 certified and fully trained ESOL teachers will be on staff
- $\geq 80\%$  Maintain a satisfaction rate in Staff and Parent Survey Data

### APS Strategic Priorities & Initiatives

#### Fostering Academic Excellence for All

Data  
Curriculum & Instruction  
Signature Program

- Increase student performance in ELA.-2
- Increase student performance in Math.-1
- Embed a data-driven, multi-tiered system of support to improve our multi-lingual learner performance.-3
- Implement the enhanced IB PYP model with fidelity.-6

#### Building a Culture of Student Support

Whole Child & Intervention  
Personalized Learning

- 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

#### Equipping & Empowering Leaders & Staff

Strategic Staff Support  
Equitable Resource Allocation

- Improve teacher efficacy in IB standards and practices, Literacy, Math, science/social studies instruction based on the Georgia Standards of Excellence.-5
- Retain and develop highly qualified teachers and staff in traditional, Dual Language Immersion, and support classes.-4

#### Creating a System of School Support

Strategic Staff Support  
Equitable Resource Allocation

- Develop a staffing model that provides opportunities for ongoing collaboration across grade levels and disciplines.-9

### School Strategic Priorities

### School Strategies

- Minimum of 90 minutes of collaborative planning during a week.
- Implementation of the Literacy based on the most up-to-date expectations outlined by the GADOE.
- Intentional focus on word work and time on academic vocabulary related to content areas.
- Intentional focus on student Lexile levels and use of resources that provide texts for students at appropriate levels of challenge.
- Implementation of planned writing curriculum.
- Utilize a writing assessment system.
- Implement enhanced IB standards and practices
- Increase the number of ESOL and GATE endorsed teachers on staff
- Implement concept-based instructional model with inquiry, action, and reflection
- Support DLI program through monitoring and curriculum development.

- Implement secondSTEP curriculum with fidelity.
- Promote reflection and awareness of cultural differences through school programming and practices.
- Support the implementation of Restorative Practices.
- Provide monthly recognition opportunities for students and staff.
- Offer semi-annual parent conference days (fall and spring).
- Monthly parent training through Principal Chats or Parent Classes.
- Utilize weekly communication systems to keep all stakeholders informed and engaged.
- Incentivize positive behaviors
- Implementing instruction for students and families on critical skills in the area of self-awareness, self-regulation and conflict resolution.

- Provide teachers with ongoing professional development regarding IB, Literacy instruction, Math instruction, and effective co-teaching strategies.
- Promote, engage, and develop teacher implementation of integrated curriculum in the areas of language arts, science, and social studies.
- Integrate APS Definitions of Teaching & Leader Excellence with the coaching cycle.
- Develop and monitor effective implementation of ESOL strategies.
- Conduct annual talent reviews, providing ongoing coaching and feedback.
- Adhering to district timeline and protocols for highly qualified hiring practices.

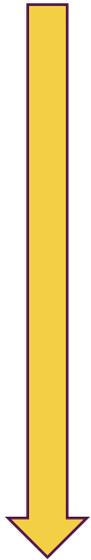
- Implement effective PLCs during grade-level collaborative planning.
- Design master scheduling to maximize collaboration.

# ***Bolton Academy***

## **Strategic Plan**

### **Priority Ranking**

Higher



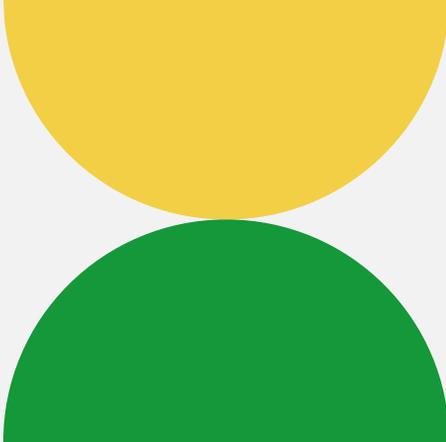
Lower

- 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. |

# 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: \$274,940

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

- Signature Program World Language Teacher
- Signature Program Innovation Teacher
- Signature Program Dues
- Signature Programming Supplies/Resources

**APPROVED** Signature Program Funds: \$232,832

**PRINCIPALS:** Please update with the Staffing and Non-Staffing allocation of your updated Signature Program funds.

- Signature Program World Language Teacher
- Signature Program Innovation Teacher



# **BOLTON ACADEMY**

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

# SUMMARY TAB OVERVIEW

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

| Position Title                    | Earned      | Funded      | Staffed     | Dif   | Comments |
|-----------------------------------|-------------|-------------|-------------|-------|----------|
| <b>Teachers</b>                   |             |             |             |       |          |
| <b>Middle School Core</b>         | 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                   |             |             | 9.00        | 9.00  |          |
| Teacher Art 6-8                   |             |             | 2.00        | 2.00  |          |
| Teacher Band 6-8                  |             |             |             |       |          |
| Teacher Music 6-8                 |             |             |             | 2.00  |          |
| Teacher Orchestra 6-8             |             |             | 1.00        | 1.00  |          |
| Teacher Physical Education 6-8    |             |             | 7.00        | 7.00  |          |
| Teacher PE 6-8                    |             |             | 2.00        | 2.00  |          |
| Teacher World 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**

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

| Position Title              | Earne | Funde | Staffed | Dif    | Earnings | Budget Adjustment | Comments                      |
|-----------------------------|-------|-------|---------|--------|----------|-------------------|-------------------------------|
| <b>Teachers</b>             |       |       |         |        |          |                   |                               |
| Teacher Kindergarten        |       | 4.00  | 4.00    | -      |          | \$ (527,880)      |                               |
| Teacher 1st Grade           |       | 4.00  | 4.00    | -      |          | \$ (527,880)      |                               |
| Teacher 2nd Grade           |       | 4.00  | 3.50    | (0.50) |          | \$ (461,895)      | Funded through gifted or ESOL |
| Teacher 3rd Grade           |       | 4.00  | 3.50    | (0.50) |          | \$ (461,895)      | Funded through gifted or ESOL |
| Teacher 4th Grade           |       | 4.00  | 5.00    | 1.00   |          | \$ (659,850)      | Reduce class sizes            |
| Teacher 5th Grade           |       | 3.00  | 4.00    | 1.00   |          | \$ (527,880)      | Reduce class sizes            |
| Teacher Stem Lab            |       |       | -       | -      |          | \$ -              |                               |
| Teacher Math K-5            |       |       | -       | -      |          | \$ -              |                               |
| Teacher Reading K-5         |       |       | -       | -      |          | \$ -              |                               |
| Teacher Science K-5         |       |       | -       | -      |          | \$ -              |                               |
| <b>Middle School Core</b>   |       | -     | -       | -      |          | \$ -              |                               |
| <b>Middle Electives</b>     |       | -     | -       | -      |          | \$ -              |                               |
| <b>High School</b>          |       | -     | -       | -      |          | \$ -              |                               |
| Teacher Math 6-8            |       |       | -       | -      |          | \$ -              |                               |
| Teacher Science 6-8         |       |       | -       | -      |          | \$ -              |                               |
| Teacher Social Studies 6-8  |       |       | -       | -      |          | \$ -              |                               |
| Teacher ELA 6-8             |       |       | -       | -      |          | \$ -              |                               |
| Teacher Math 9-12           |       |       | -       | -      |          | \$ -              |                               |
| Teacher Science 9-12        |       |       | -       | -      |          | \$ -              |                               |
| Teacher Social Studies 9-12 |       |       | -       | -      |          | \$ -              |                               |
| Teacher ELA 9-12            |       |       | -       | -      |          | \$ -              |                               |
| Teacher Art 1-5             |       | 1.20  | 1.00    | (0.20) |          | \$ (131,970)      | n/a                           |
| Teacher Band 1-5            |       |       | -       | -      |          | \$ -              |                               |
| Teacher Music 1-5           |       | 1.20  | 1.00    | (0.20) |          | \$ (131,970)      | n/a                           |
| Teacher Orchestra 1-5       |       |       | -       | -      |          | \$ -              |                               |
| Teacher Physical Ed 1-5     |       | 1.20  | 1.00    | (0.20) |          | \$ (131,970)      | n/a                           |
| Teacher Performing Arts 1-5 |       |       | -       | -      |          | \$ -              |                               |
| Teacher World Language 1-5  |       | 1.20  | -       | (1.20) |          | \$ -              | n/a                           |
| Teacher Art 6-8             |       |       | -       | -      |          | \$ -              |                               |
| Teacher Band 6-8            |       |       | -       | -      |          | \$ -              |                               |
| Teacher Music 6-8           |       |       | -       | -      |          | \$ -              |                               |
| Teacher Orchestra 6-8       |       |       | -       | -      |          | \$ -              |                               |
| Teacher Physical Ed 6-8     |       |       | -       | -      |          | \$ -              |                               |
| Teacher Performing Arts 6-8 |       |       | -       | -      |          | \$ -              |                               |
| Teacher World Language 6-8  |       |       | -       | -      |          | \$ -              |                               |
| Teacher Art 9-12            |       |       | -       | -      |          | \$ -              |                               |
| Teacher Band 9-12           |       |       | -       | -      |          | \$ -              |                               |
| Teacher Music 9-12          |       |       | -       | -      |          | \$ -              |                               |

| <b>PARAPROFESSIONALS</b>                    |      |      |      |        |    |         |    |           |                               |
|---|------|------|------|--------|----|---------|----|-----------|-------------------------------|
| Paraprofessional Special Ed                 | 7.00 | 7.00 | 7.00 | -      | \$ | 392,802 | \$ | (392,802) |                               |
| Paraprofessional Kindergarten               |      | 4.00 | 3.00 | (1.00) |    |         | \$ | (188,344) | clerical error                |
| ESOL Para                                   |      |      | -    | -      |    |         | \$ | -         |                               |
| Paraprofessional                            |      |      | 1.00 | 1.00   |    |         | \$ | (58,115)  | this is the kindergarten para |
| 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 | -      |    |         | \$ | (223,948) |                               |
| Assistant Principal Elementary              |      | 2.00 | 2.00 | -      |    |         | \$ | (322,624) |                               |
| Principal Middle                            |      | -    | -    | -      |    |         | \$ | -         |                               |
| Assistant Principal Middle                  |      | -    | -    | -      |    |         | \$ | -         |                               |
| Principal High                              |      | -    | -    | -      |    |         | \$ | -         |                               |
| Assistant Principal High                    |      | -    | -    | -      |    |         | \$ | -         |                               |
| Program Administrator                       |      | -    | -    | -      |    |         | \$ | -         |                               |
| School Business Manager - 220 days          |      |      | -    | -      |    |         | \$ | -         |                               |
| School Business Manager-Annual              |      |      | -    | -      |    |         | \$ | -         |                               |
| School Secretary                            |      | 1.00 | 1.00 | -      |    |         | \$ | (83,640)  |                               |
| Bookkeeper                                  |      | 1.00 | 1.00 | -      |    |         | \$ | (82,093)  |                               |
| School Clerk 231 day                        |      |      | -    | -      |    |         | \$ | -         |                               |
| School Clerk 211 day                        |      | 1.00 | -    | (1.00) |    |         | \$ | -         | school clerk funded for 202   |
| School Clerk 202 day                        |      |      | 1.00 | 1.00   |    |         | \$ | (58,627)  |                               |
| Registrar                                   |      | -    | -    | -      |    |         | \$ | -         |                               |

|   | Position Title                                  | Earne | Funde | Staffed | Dif    | Earnings   | Budget Adjustment | Comments            |  |
|---|---|-------|-------|---------|--------|------------|-------------------|---------------------|--|
| 2 | School Clerk 202 day                            |       |       | 1.00    | 1.00   |            | \$ (56,627)       |                     |  |
| 3 | Registrar                                       |       | -     | -       | -      | \$         | -                 |                     |  |
| 4 | <b>SCHOOL SUPPORT</b>                           |       |       |         |        |            |                   |                     |  |
| 5 | Specialist Attendance 202 day                   |       |       | -       | -      | \$         | -                 |                     |  |
| 6 | Specialist Attendance 211 day                   |       |       | -       | -      | \$         | -                 |                     |  |
| 7 | AUTR Resident Teacher Relay                     |       |       | -       | -      | \$         | -                 |                     |  |
| 8 | Board Certified Behavior Analyst                |       |       | -       | -      | \$         | -                 |                     |  |
| 9 | Specialist Behavior 202 days                    |       |       | -       | -      | \$         | -                 |                     |  |
| 0 | Specialist Behavior 211 days                    |       |       | -       | -      | \$         | -                 |                     |  |
| 1 | Therapist Clinical                              |       |       | -       | -      | \$         | -                 |                     |  |
| 2 | College Advisor                                 |       |       | -       | -      | \$         | -                 |                     |  |
| 3 | Counselor Elementary                            |       | 2.00  | 1.00    | (1.00) | \$         | (155,890)         | repurposed from EIP |  |
| 4 | Counselor Middle                                |       | -     | -       | -      | \$         | -                 |                     |  |
| 5 | Counselor High                                  |       | -     | -       | -      | \$         | -                 |                     |  |
| 6 | CREATE Teacher Intern                           |       |       | -       | -      | \$         | -                 |                     |  |
| 7 | Specialist Engagement                           |       |       | -       | -      | \$         | -                 |                     |  |
| 8 | Graduation Coach                                |       | -     | -       | -      | \$         | -                 |                     |  |
| 9 | Instructional Coach 202 day                     |       |       | -       | -      | \$         | -                 |                     |  |
| 0 | Instructional Coach 211 day                     |       |       | 1.00    | 1.00   | \$         | (156,932)         | Math Coach          |  |
| 1 | Instructional Coach Readers are Leaders 211 Day | 1.00  | 1.00  | 1.00    | -      | \$ 157,054 | \$ (157,054)      |                     |  |
| 2 | Master Teacher Leader                           |       |       | -       | -      | \$         | -                 |                     |  |
| 3 | Media Specialist                                | 1.00  | 1.00  | 1.00    | -      | \$ 149,001 | \$ (149,001)      |                     |  |
| 4 | Parent Liaison                                  |       |       | -       | -      | \$         | -                 |                     |  |
| 5 | Project Facilitator                             |       |       | -       | -      | \$         | -                 |                     |  |
| 6 | Project Manager School Based                    |       |       | -       | -      | \$         | -                 |                     |  |
| 7 | Restorative Practices Coach 202 Day             |       |       | -       | -      | \$         | -                 |                     |  |
| 8 | Restorative Practices Coach 211 Day             |       |       | -       | -      | \$         | -                 |                     |  |
| 9 | Community Liaison Bilingual                     |       |       | -       | -      | \$         | -                 |                     |  |
| 0 | School Communication Liaison                    |       |       | -       | -      | \$         | -                 |                     |  |
| 1 | School Nurse LPN                                | 1.00  | 1.00  | 1.00    | -      | \$ 81,711  | \$ (81,711)       |                     |  |
| 2 | School Nurse RN                                 | -     | -     | -       | -      | \$         | -                 |                     |  |
| 3 | School Nurse RN School Funded                   |       |       | -       | -      | \$         | -                 |                     |  |
| 4 | Signature Band Teacher                          |       |       | -       | -      | \$         | -                 |                     |  |
| 5 | Signature IB Specialist                         |       |       | -       | -      | \$         | -                 |                     |  |
| 6 | Signature Prgm Coach 202 day                    |       |       | -       | -      | \$         | -                 |                     |  |
| 7 | Signature Prgm Coach 211 day                    |       |       | -       | -      | \$         | -                 |                     |  |

|   |      |      |      |      |    |           |                        |
|---|------|------|------|------|----|-----------|------------------------|
| Signature Prgm Coach 211 day                |      |      | -    | -    | \$ | -         |                        |
| Signature Orchestra Teacher                 |      |      | -    | -    | \$ | -         |                        |
| Signature Paraprofessional                  |      |      | -    | -    | \$ | -         |                        |
| Signature Program Support Specialist        |      |      | -    | -    | \$ | -         |                        |
| Signature World Language Teacher            |      |      | 2.00 | 2.00 | \$ | (263,940) | Spanish and Innovation |
| Social Emotional Learning Coach 211 Day     |      |      | -    | -    | \$ | -         |                        |
| Social Worker                               | 1.00 | 1.00 | 1.00 | -    | \$ | 142,858   | (142,858)              |
| Social Worker Lead                          | -    | -    | -    | -    | \$ | -         | \$ -                   |
| Specialist SST Intervention                 |      |      | 1.00 | 1.00 | \$ | (147,559) | MTSS                   |
| Turnaround Attendance Specialist (202 days) |      |      | -    | -    | \$ | -         |                        |
| Turnaround Attendance Specialist (211 days) |      |      | -    | -    | \$ | -         |                        |
| Turnaround Behavior Specialist (202 days)   |      |      | -    | -    | \$ | -         |                        |
| Turnaround Behavior Specialist (211 days)   |      |      | -    | -    | \$ | -         |                        |
| Turnaround Board Certified Behavior Analyst |      |      | -    | -    | \$ | -         |                        |
| Turnaround Clinical Therapist               |      |      | -    | -    | \$ | -         |                        |
| Turnaround Counselor                        |      |      | -    | -    | \$ | -         |                        |
| Turnaround Master Teacher Leader            |      |      | -    | -    | \$ | -         |                        |
| Turnaround Social Worker                    |      |      | -    | -    | \$ | -         |                        |
| Turnaround Specialist - Math                |      |      | -    | -    | \$ | -         |                        |
| Turnaround Specialist - Math                |      |      | -    | -    | \$ | -         |                        |
| Turnaround Specialist - Reading             |      |      | -    | -    | \$ | -         |                        |
| Turnaround Specialist - Reading             |      |      | -    | -    | \$ | -         |                        |
| Turnaround Reading (K-5) Teacher            |      |      | -    | -    | \$ | -         |                        |
| Turnaround Math (K-5) Teacher               |      |      | -    | -    | \$ | -         |                        |
| Turnaround Science (K-5) Teacher            |      |      | -    | -    | \$ | -         |                        |
| Turnaround Special Ed Interrelated Teacher  |      |      | -    | -    | \$ | -         |                        |
| Turnaround Special Ed Lead Teacher          |      |      | -    | -    | \$ | -         |                        |
| Turnaround Special Ed Paraprofessional      |      |      | -    | -    | \$ | -         |                        |
| Turnaround Paraprofessional                 |      |      | -    | -    | \$ | -         |                        |
| Turnaround Instructional Coach (202 days)   |      |      | -    | -    | \$ | -         |                        |



|   |                                 |      |      |      |   |    |         |    |           |
|---|---------------------------------|------|------|------|---|----|---------|----|-----------|
| 0 | Custodian                       | 2.00 | 2.00 | 2.00 | - | \$ | 125,333 | \$ | (125,333) |
| 1 | Operations Manager              | -    | -    | -    | - | \$ | -       | \$ | -         |
| 2 | Psychologist                    | 0.50 | 0.50 | 0.50 | - | \$ | 75,412  | \$ | (75,412)  |
| 3 | Lead Psychologist               | 1.00 | 1.00 | 1.00 | - | \$ | 176,736 | \$ | (176,736) |
| 4 | Psychology Intern               | -    | -    | -    | - | \$ | -       | \$ | -         |
| 5 | School Resource Officer         | 1.00 | 1.00 | 1.00 | - | \$ | 110,937 | \$ | (110,937) |
| 6 | Site Manager                    | 1.00 | 1.00 | 1.00 | - | \$ | 78,781  | \$ | (78,781)  |
| 7 | Non Instructional Aide Security |      |      | -    | - |    |         | \$ | -         |
| 8 | Residency Officer               |      |      | -    | - |    |         | \$ | -         |

# SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET

| CREATED | REMOVED |
|---------|---------|
| 3       | 3       |
|         |         |
|         |         |
|         |         |
|         |         |

## Summary of Changes

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

# NON-STAFFING TAB OVERVIEW

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

Example

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

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

| Accounting Unit | Acct | SubA | Description  | Rec.       | Allocation | Diff       | Notes  |
|-----------------|------|------|--|------------|------------|------------|--|
| 100120003031021 | 1000 | 9990 | Reserve  | \$ 119,796 | \$ 119,796 | \$ -       |  |
| 100120003031021 | 1000 | 1104 | Teacher Stipends                                   |            |            | \$ -       |  |
| 100110103039990 | 2400 | 1412 | Secretary Overtime                                 |            |            | \$ -       |  |
| 100120003031021 | 1000 | 3000 | Contracted Services for Instruction                |            |            | \$ -       |  |
| 100110103031210 | 2210 | 3000 | Contracted Services for Professional Development   |            |            | \$ -       |  |
| 100120003031320 | 2700 | 5190 | Student Transportation-Charter Buses, Breeze Cards |            |            | \$ -       |  |
| 100110103039990 | 2100 | 5300 | Postage  |            |            | \$ -       |  |
| 100120003031021 | 1000 | 5320 | Web-based Subscriptions and Licenses               |            | \$ 50,000  | \$ 50,000  |  |
| 100169703031021 | 1000 | 5300 | Signature Program Communication/Shipping Fee       |            |            | \$ -       |  |
| 100120003031021 | 1000 | 6120 | Computer Software                                  |            | \$ -       | \$ -       |  |
| 100120003031210 | 2213 | 5800 | Instructional Employee Travel                      |            |            | \$ -       |  |
| 100110103031211 | 2400 | 5800 | Administrative Employee Travel                     |            |            | \$ -       |  |
| 100169703031210 | 2210 | 5800 | Signature Programming Travel                       |            |            | \$ -       |  |
| 100110103039990 | 2400 | 5800 | Mileage  |            |            | \$ -       |  |
| 100120003031320 | 2700 | 5950 | Student Transportation-APS Buses                   |            |            | \$ -       |  |
| 100662003031320 | 2700 | 5950 | District Funded Field Trips                        | \$ 20,667  | \$ 20,667  | \$ -       |  |
| 100120003031021 | 1000 | 6100 | Teaching/Other Supplies                            | \$ 27,800  | \$ 43,972  | \$ 16,172  |  |
| 100169703031021 | 1000 | 6100 | Signature Program Supplies                         |            |            | \$ -       |  |
| 100120003031021 | 1000 | 6150 | Instructional Equipment/Furniture                  |            | \$ 100,000 | \$ 100,000 |  |
| 100120003031021 | 1000 | 6160 | Computer Equipment                                 |            |            | \$ -       |  |
| 100150503031310 | 2220 | 6420 | Media Supplies                                     | \$ 4,448   | \$ 10,000  | \$ 5,552   |  |
| 100120003031021 | 1000 | 6420 | Book Other Than Textbooks for Instruction          |            |            | \$ -       |  |
| 100110103031210 | 2213 | 6420 | Book Other Than Textbooks for PD                   |            |            | \$ -       |  |
| 100122003031021 | 1000 | 6410 | Textbooks  |            |            | \$ -       |  |
| 100122003031021 | 1000 | 6400 | Digital/Electronic Textbooks                       |            |            | \$ -       |  |
| 100120003031210 | 2213 | 8100 | Dues & Fees (Instructional Staff)                  |            |            | \$ -       |  |
| 100110103039990 | 2400 | 8100 | Dues & Fees (Administrative Staff)                 |            |            | \$ -       |  |
| 100169703031021 | 1000 | 8100 | Dues & Fees (Signature Programs)                   |            |            | \$ -       |  |
| 100237303031670 | 2660 | 6150 | Security Grant Equipment                           |            |            | \$ -       |  |
| 100237303031670 | 2660 | 3000 | Security Grant Contracted Services                 |            | \$ 45,000  | \$ 45,000  |  |
| 100237303031670 | 2660 | 7340 | Security Grant Purchase of Equipment (Technology)  |            |            | \$ -       |  |
| 100120003031021 | 1000 | 8100 | Student Admissions                                 |            |            | \$ -       |  |
| 100120003031021 | 1000 | 1104 | 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  | \$ - |  |
| Hourly Staff    |      |      |  |           |           |      |  |

# DESCRIPTIONS OF STRATEGIC PLAN BREAKOUT CATEGORIES

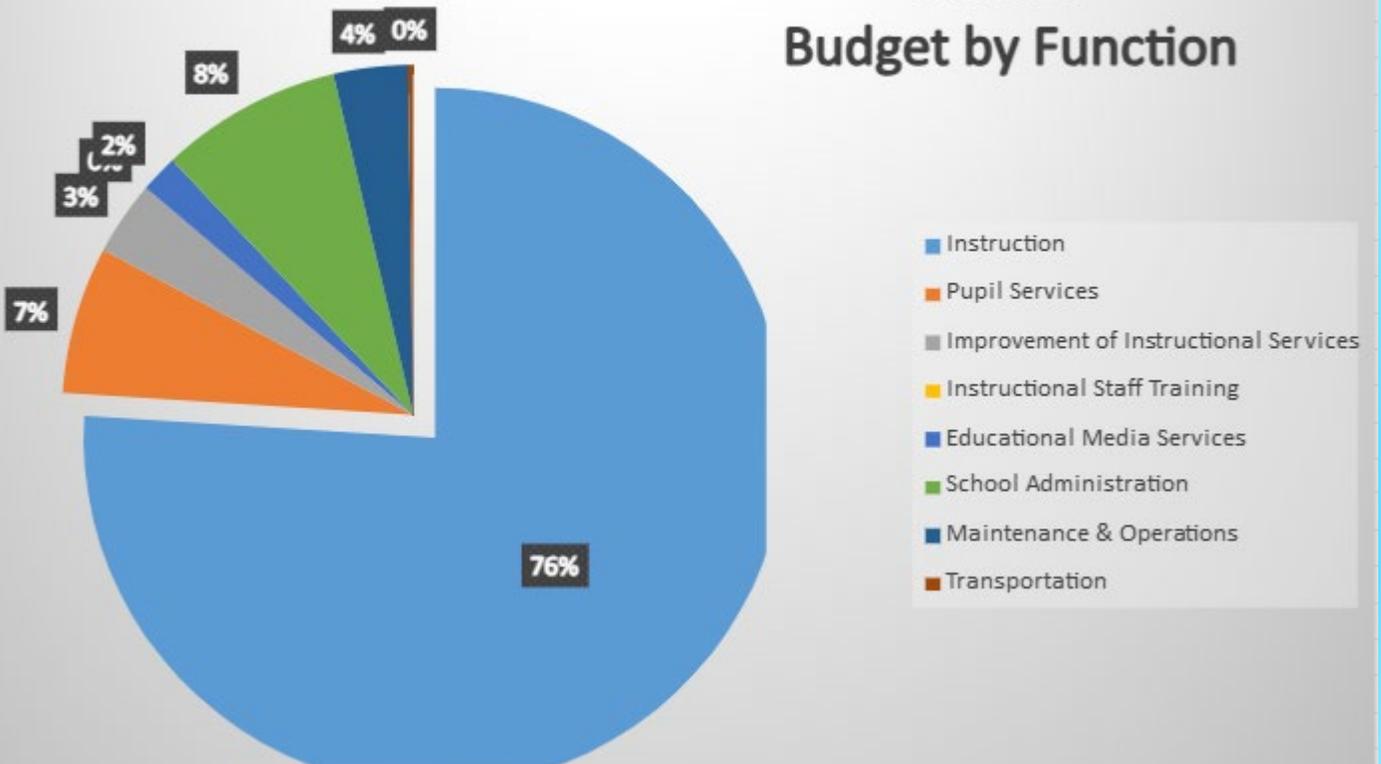
---

- 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?



| 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



# QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

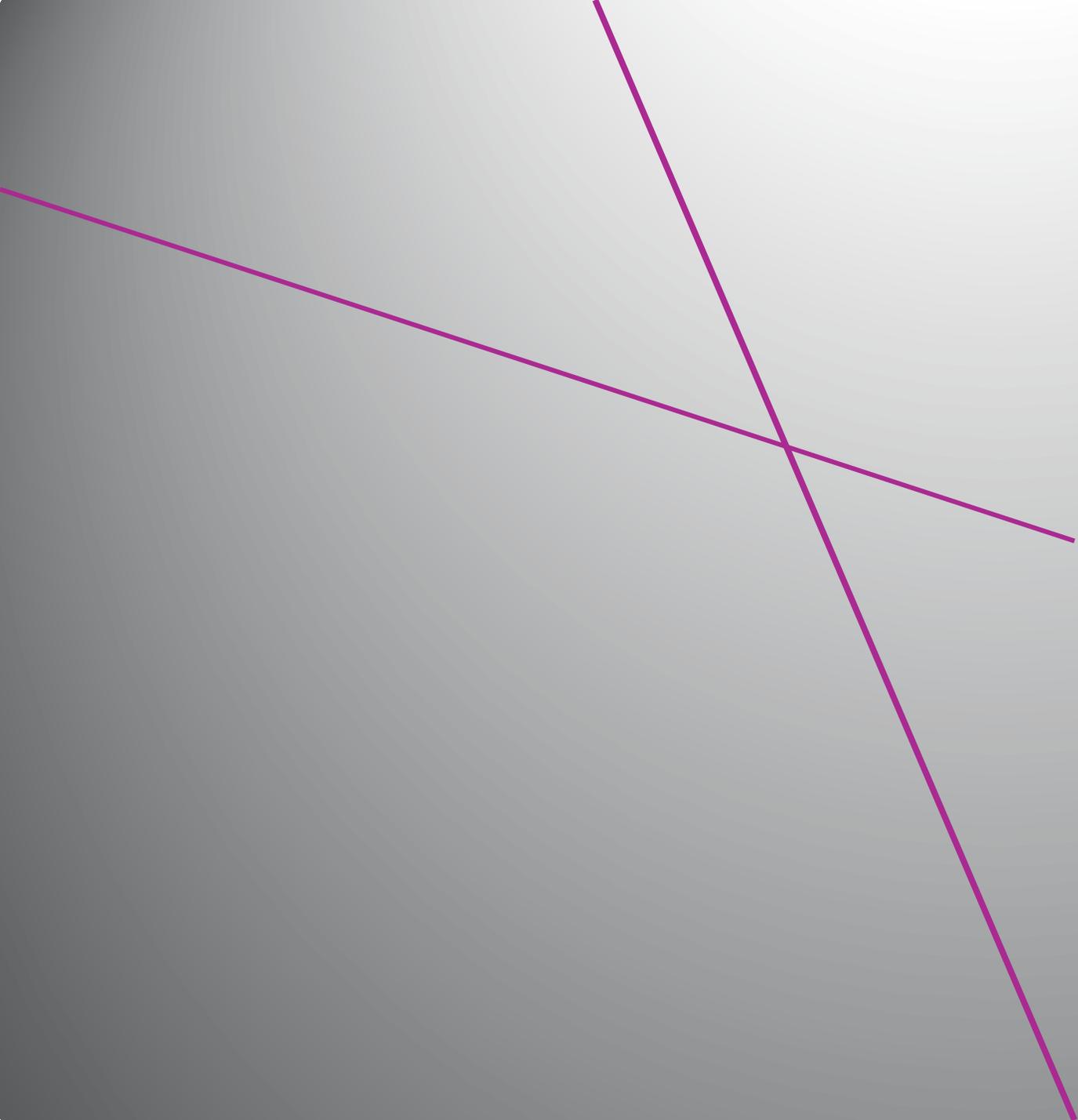
## Strategic Alignment and School-Level Flexibility

- ❖ 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

**\$119,796**

| Priorities  | Strategies  | Requests                      | Amount  |
|---|---|-------------------------------|---------|
| <ul style="list-style-type: none"> <li>Increase student performance in Math.-1</li> <li>Increase student performance in ELA.-2</li> </ul> | <ul style="list-style-type: none"> <li>•Minimum of 90 minutes of collaborative planning during a week.</li> <li>•Implementation of the Literacy and Numeracy based on the most up-to-date expectations outlined by the GADOE .</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> </ul> | 3 <sup>rd</sup> Grade Teacher | 131,970 |
|   |   |                               |         |
|   |   |                               |         |
|   |   |                               |         |
|   |   |                               |         |
|   |   |                               |         |
|   |   |                               |         |
|   |   |                               |         |
|   |   |                               |         |
|   |   |                               |         |

# ACTION ON THE FY26 DRAFT BUDGET

The GO Team needs to **TAKE ACTION** (vote) on its draft FY26 budget.

After the motion and a second, the GO Team may have additional discussion.

Once discussion is concluded, the GO Team will vote.

# 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 FY26 Budget.

## Why:

Principals will present the final budget recommendations for GO Team approval.

## When:

All approval meetings **must** be held **after** staffing conferences. Budgets must be approved by **March 14<sup>th</sup>**.

# 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

# DECLARE BY FEBRUARY 28!



YOUR VOICE CAN  
MAKE A **DIFFERENCE** IN THEIR EDUCATION

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



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



**THANK  
YOU!**

**WILL BE UPDATED AS  
SOON AS POSSIBLE**

