

FY26 Budget Finalization Meeting



Agenda

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

NORMS



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



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

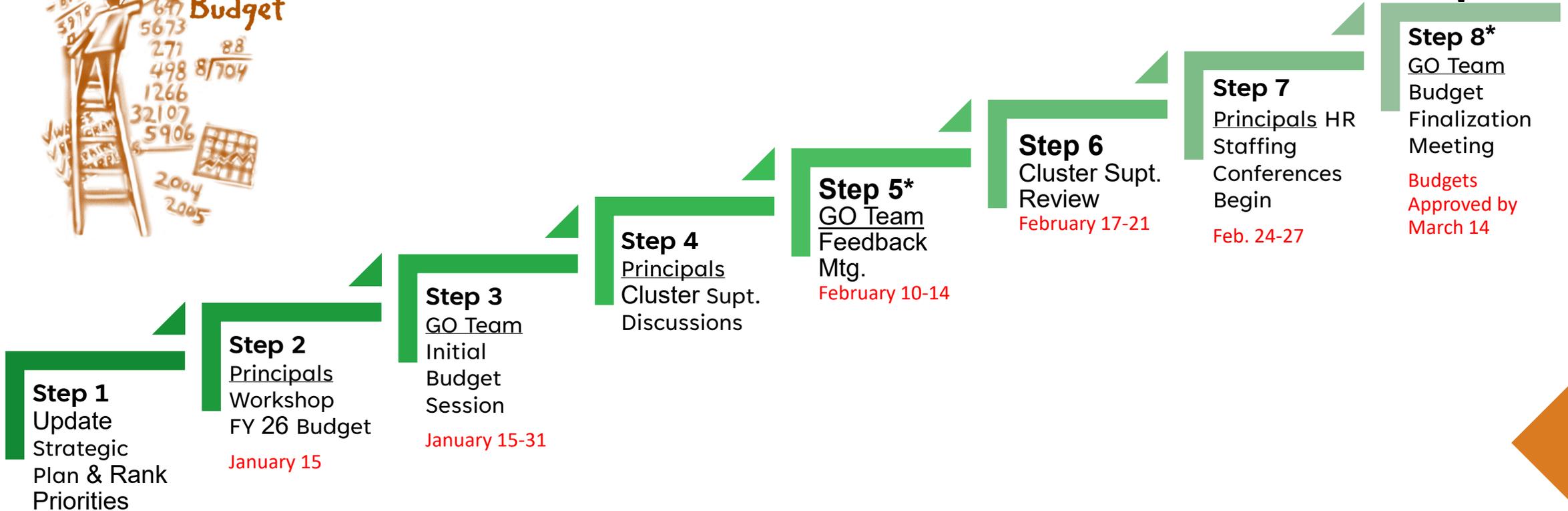


We invite and welcome contributions of every member and listen to each other.



We will respect all ideas and assume good intentions.

Overview of FY 26 GO Team Budget Process



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

Budget Finalization Meeting

What

- ▶ During this meeting GO Teams will review all components of the budget, which should be updated based on feedback from the Cluster Superintendent and key leaders. After review, GO Teams will **take action** (i.e., vote) on the FY26 Budget.

Why

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

When

- ▶ All approval meetings **must** be held **after** staffing conferences. Budgets must be approved by **March 14th**.

Budget Updates



Changes since Feedback Meeting

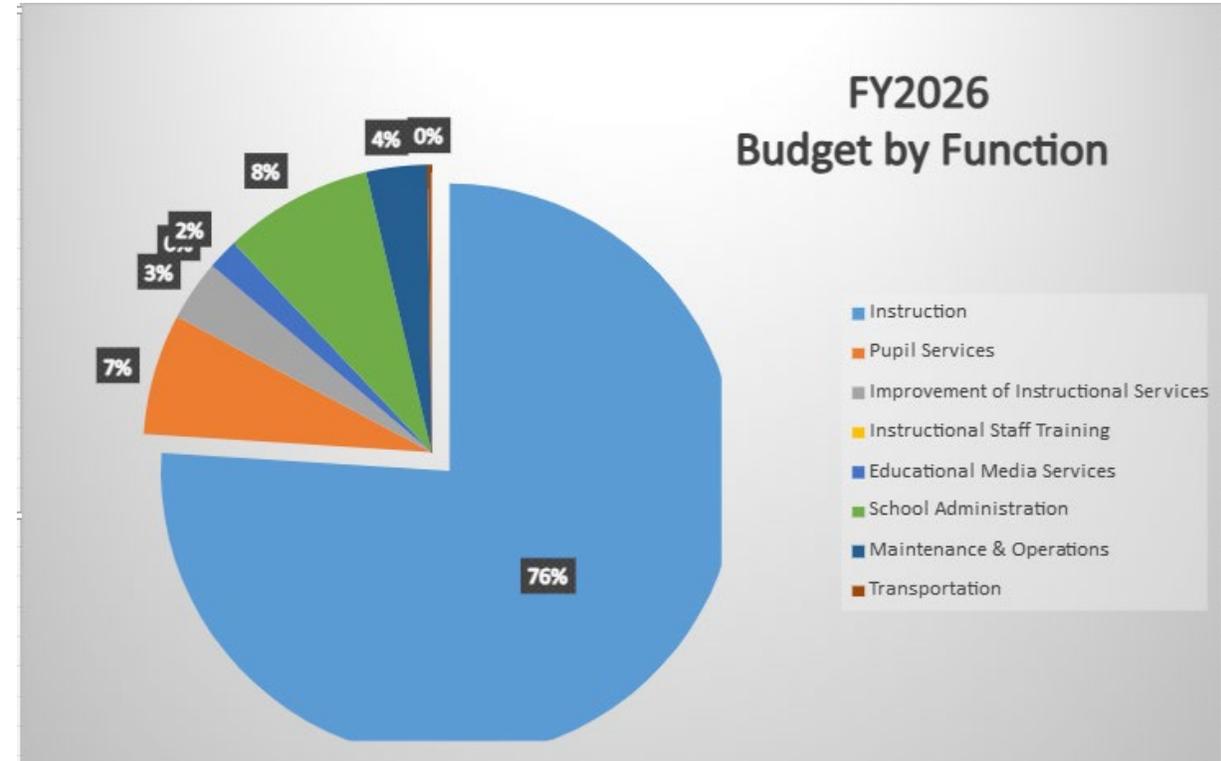
There **were no** changes made to the draft budget we discussed at our last meeting.



Budget by Function (required)

***Based on Current Allocation of School Budget**

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
Total		73.00	\$ 9,177,711	\$ 16,507





Discussion & Questions

Action on the Budget

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

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

Once discussion is concluded, the GO Team will vote.

Additional Agenda Items



- **Information Items Principal's Report**
 - CAT Report: February 24, 2025 Meeting
 - Committee Reports
- **Announcements**
- **Public Comment**

EXTENDED - DECLARE BY March 7!



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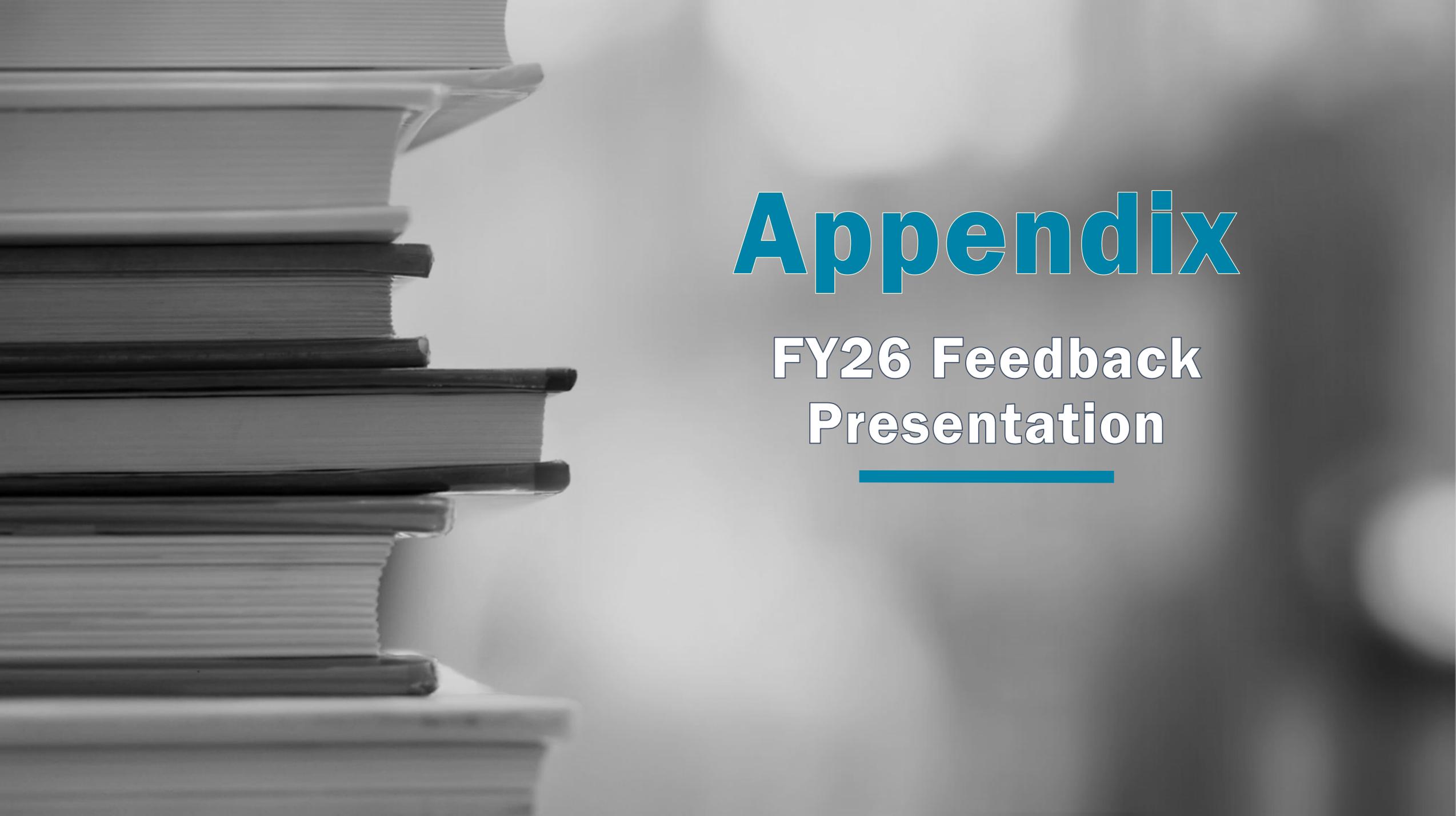
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Thank you!



Appendix

FY26 Feedback Presentation

Principals

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

Option 1

Copy Your Budget Feedback Presentation into This Template

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

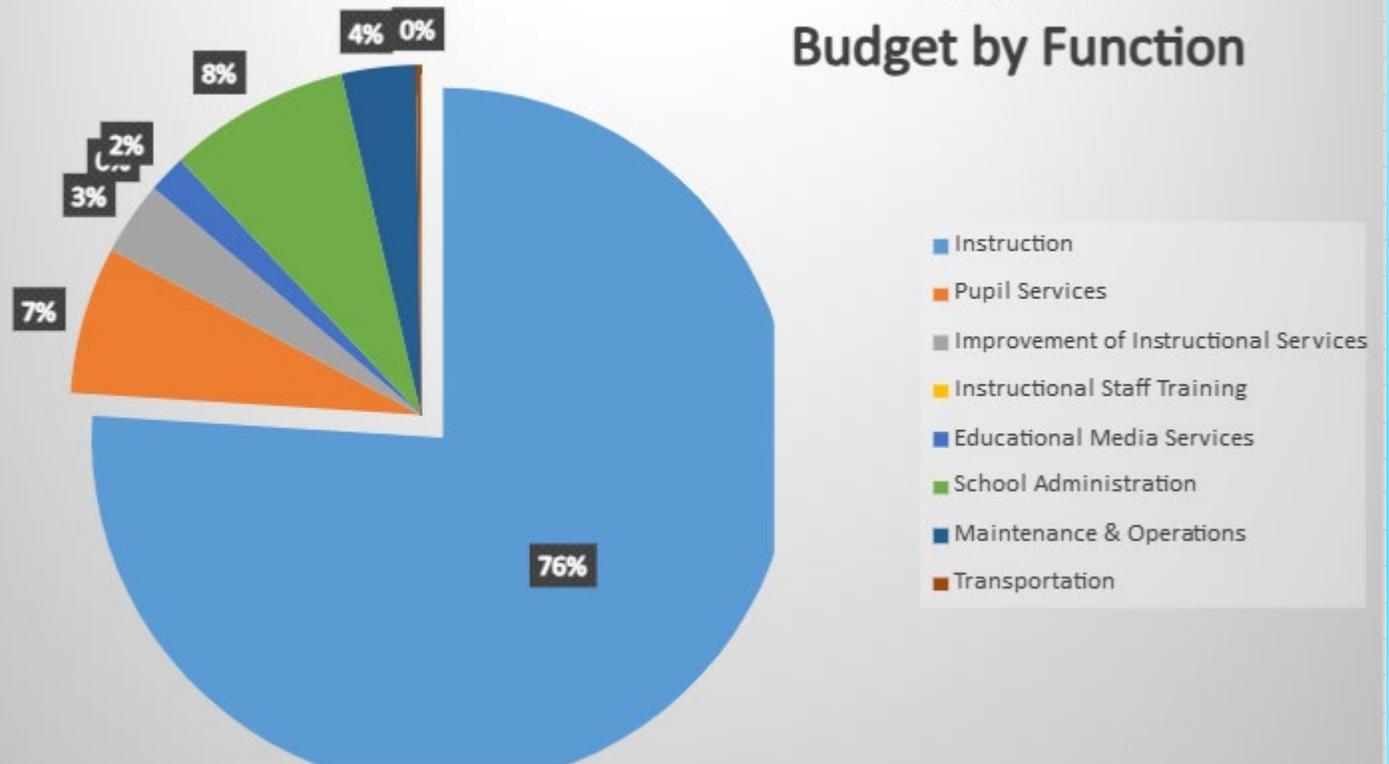
Option 2

Add These Slides to the Front of your Budget Feedback Presentation

1. Open your **Budget Feedback presentation** in PowerPoint and **Save a Copy** (File/Save a Copy). This will become your Finalization Presentation.
2. **Click** on the first slide in the left panel of this presentation.
3. **Select** all the Finalization Presentation slides (Ctrl+A/Cmd+A to select all slides).
4. **Right-click** and choose **Copy**.
5. **Open** the **Copy** of your Feedback Presentation and **Click** before the first slide (you'll see a red bar in the left pane)
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FY2026 Budget by Function



QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

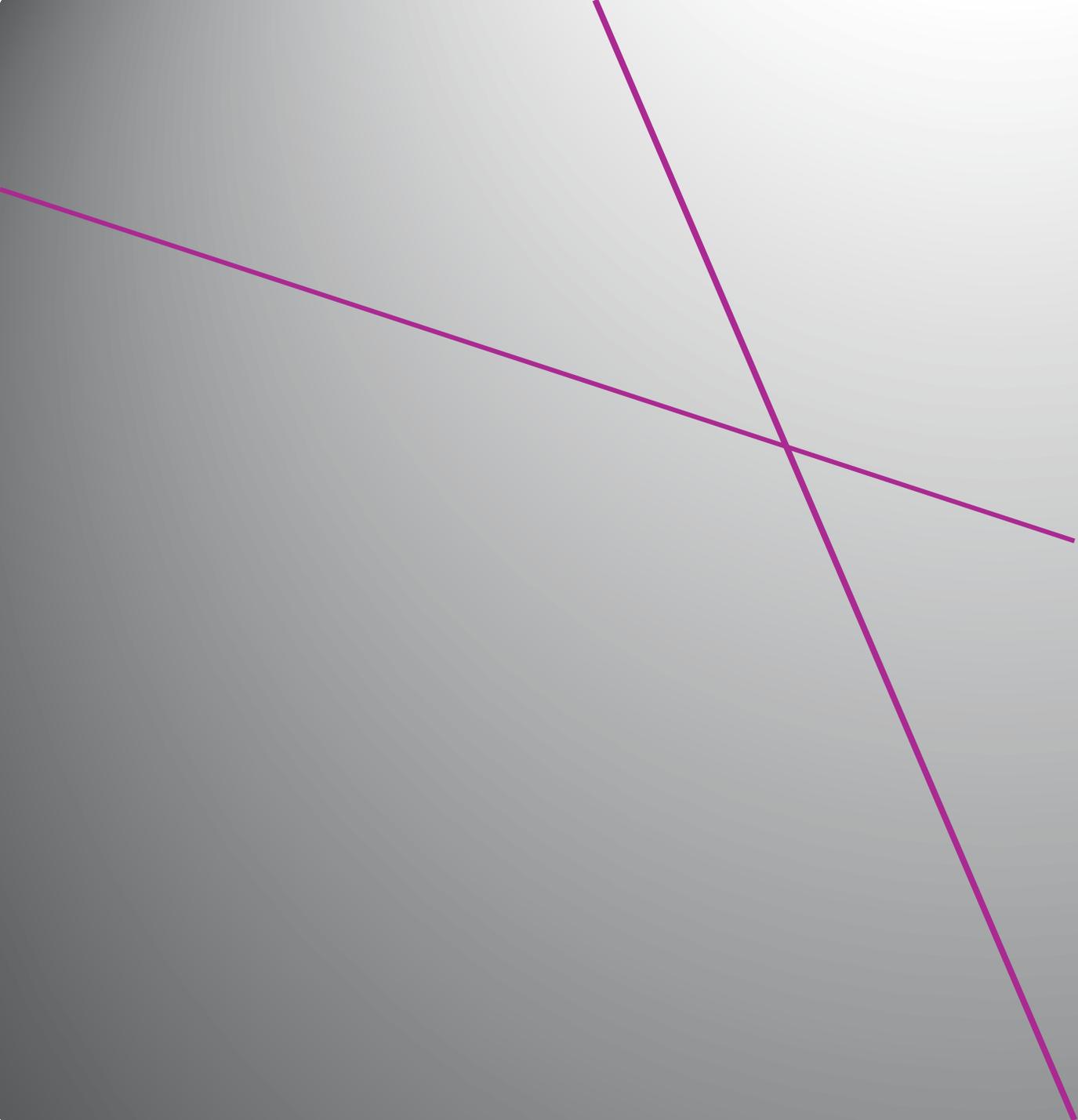
Strategic Alignment and School-Level Flexibility

- ❖ 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"> Increase student performance in Math.-1 Increase student performance in ELA.-2 	<ul style="list-style-type: none"> Minimum of 90 minutes of collaborative planning during a week. Implementation of the Literacy and Numeracy 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 	3 rd 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 14th**.

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 14th)
 - **ACTION** (i.e.- **GO Team votes**) on final budget recommendation **before** March 14

DECLARE BY FEBRUARY 28!



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**THANK
YOU!**

**WILL BE UPDATED AS
SOON AS POSSIBLE**

