

# **GO Team Budget Allocation Meeting**

**January 23, 2025**

# Agenda

## Action Items

- Approval of Agenda
- Approval of Previous Minutes
- Voting of vacant position

## Discussion Items

- Changes to Gifted Delivery Model
- Review Budget Meeting Schedule- Review and update meeting calendar
- Budget Allocation Presentation

## Information Items

- Principal's Report
  - CCRPI
  - TSI Identification

## Announcements

## Adjournment

# Action Items: Preparing for Budget Development



# Discussion Items





# Update on Gifted Delivery Model

## Resource Model (Current)

- Gifted-endorsed teachers provide instruction in an enriched environment
- Most schools use a pull-out model, with students receiving instruction once a week
- Some schools use a daily model

## Cluster Grouping Model

- Gifted-endorsed teachers serve students daily in their homeroom

# Review & Discuss FY26 GO Team Budget Meeting Schedule

To ensure alignment with the district's budget timeline, we need to review and potentially adjust our current budget meeting schedule. This will ensure timely submission of all required materials.

\*March 13, 2025 (Vote on update)

# Overview of the FY26 GO Team Budget Process

**Step 1**  
Update  
Strategic  
Plan &  
Rank  
Priorities

**Step 2**  
Principals  
Workshop  
FY 26  
Budget  
January 15th

**Step 3**  
GO Team  
Budget  
Allocation  
Meeting  
January 15th  
– January 31st

**Step 4**  
Principals  
Cluster Supt.  
Discussions

**Step 5\***  
GO Team  
Feedback  
Mtg.  
Early Feb. –  
Feb 14th

**Step 6**  
Cluster  
Supt.  
Review  
February  
17th-21st

**Step 7**  
Principals HR  
Staffing  
Conferences  
Begin  
Feb. 24th – Feb.  
27th

**Step 8\***  
GO Team  
Final  
Budget  
Approval  
Meeting  
Budgets  
Approved by  
March 15th

**GO Teams are encouraged to have ongoing conversations**

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

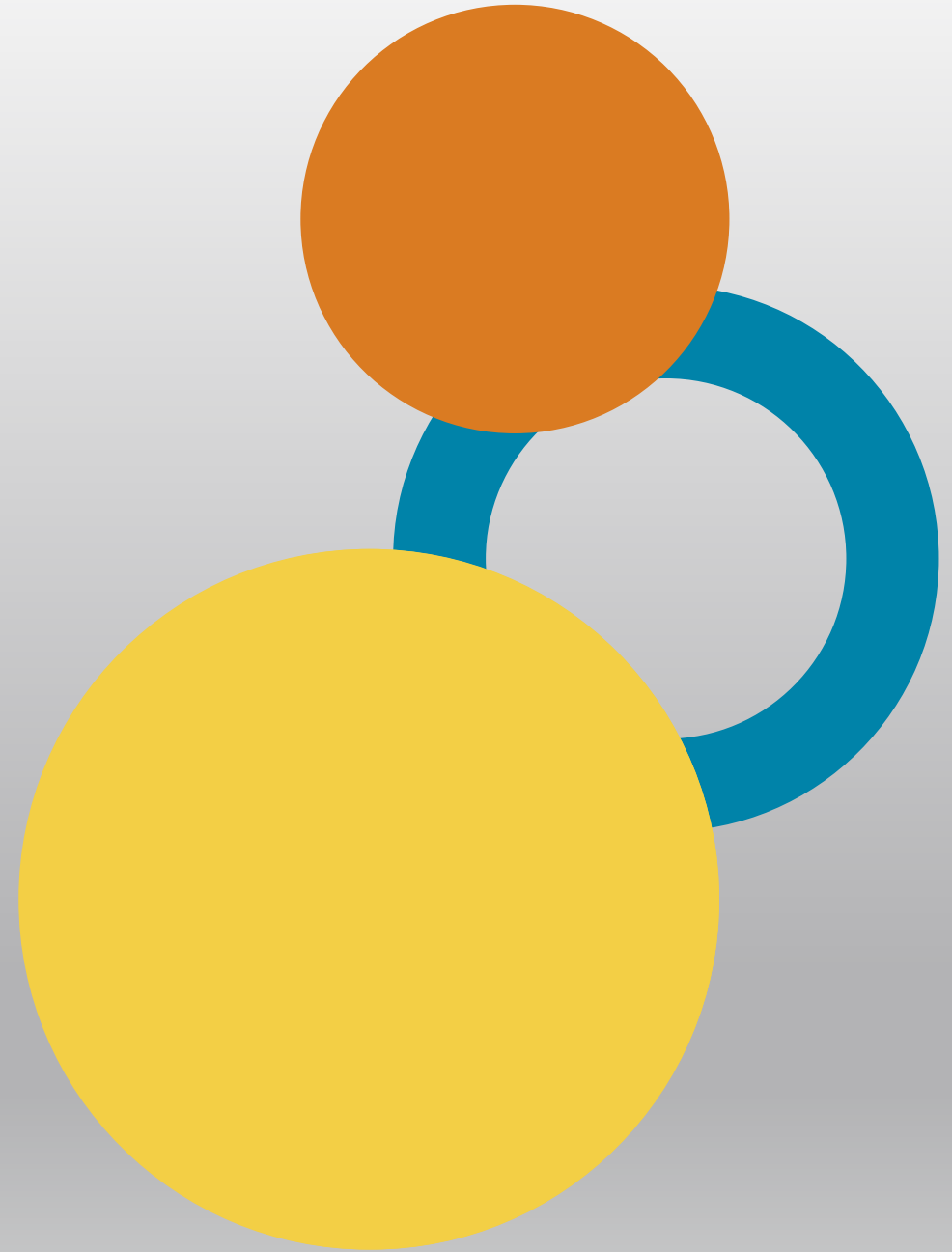


# Action on GO Team Budget Meeting Calendar

We will need to **take ACTION** (vote) to change our meeting calendar **if we need to change** our meetings to meet these deadlines:

- [Allocation Meeting:](#) now-Jan 31
- [Feedback Meeting:](#) before February 14
- [Approval Meeting:](#) after staffing conference and before Friday, March 14.

# Budget Development



# Norms



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



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



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



We will respect all ideas and assume good intentions.

# GO Team Budget Development Process

## YOUR SCHOOL STRATEGIC PLAN...

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



Step 1: Data Review



Step 2: Strategic Plan Review



Step 3: Budget Parameters  
(Strategic Priorities)



Step 4: Budget Development Process

# Budget Allocation Meeting

## What

During the first GO Team meeting the principal will provide an overview of the budget and position allocations, request(s) for turnaround and/or signature program funds and review changes to the Gifted Services delivery model (as needed)

## Why

This meeting provides an opportunity for the principal and GO Team to ensure alignment on the school's key strategic priorities, gain a deeper understanding of the budget and position allocations, discuss the proposed requests for signature program funds and provide input to drive the development of the draft budget.

## When

January 16 – January 31



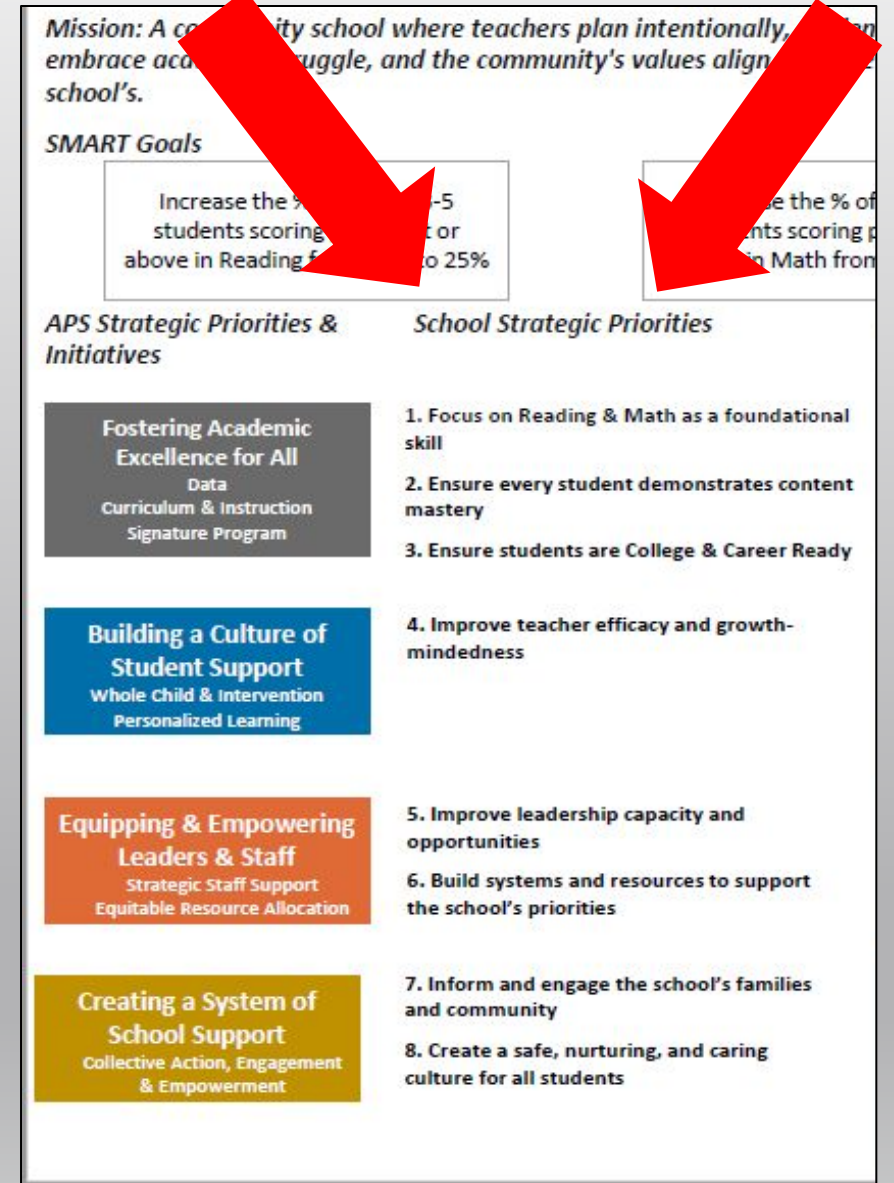
# FY26 Budget Development Process

## Principal's Role

- Design the budget and propose operational changes that can raise student achievement
- Formulate strategies, implement and manage them at the school level
- Focus on the day-to-day operations
- Serve as the expert on the school
- Hire quality instructional and support personnel
- **Collaborate with the GO Team on the use of school-level flexibility for position allocations, turnaround initiatives, and Signature Programs (NEW PROCESS FOR FY26)**

## The GO Team's Role

- Focus on the big picture (positions and resources, not people)
- Ensure that the budget is aligned to the school's mission and vision and that resources are allocated to support key strategic priorities
- **Collaborate with the Principal on the use of school-level flexibility for position allocations, turnaround initiatives, and Signature Programs (NEW PROCESS FOR FY26)**



# William M. Boyd ES

## Priority Ranking

### School Name

**Mission:** Develop future STEAM Leaders using 21st Century Essential Skills including collaboration, communication, problem-solving, creativity, and critical thinking.

**Vision:** Engage students and stakeholders in inquiry-based instruction that challenges their curiosity, connects their learning with content, and applies experiential experiences that foster ingenuity.

Literacy	Numeracy	Whole Child & Intervention
By the end of the 2025 academic year, literacy achievement will increase by a minimum of 3% as evidenced by the number of scholars scoring proficient or higher on the EOG increasing from 22.4% to 28%.	By the end of the 2025 academic year, mathematics achievement will increase by a minimum of 3% evidenced by the number of scholars scoring proficient or higher on the EOG.	By the end of the 2025 academic year, the percentage of students who are absent fewer than 10% of enrolled days, as evidenced by the CCRPI decreasing from 45.8 to 40.0.

### 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. Internalize and implement the GA Department of Education Learning plans.
2. Sacred PLC internalization and Data analyzation time in master schedule
3. Identify and consistently implement an effective writing plan.
4. Provide students with wrap around services to remove any barriers to learning.
5. Utilizing the district support specialist to provide valuable professional development.
6. Utilize Parent Liaison to spearhead all student and family engagement activities and partnerships.
7. Utilize Attendance Specialist to create attendance initiatives that support all areas of the student experience.

### School Strategies

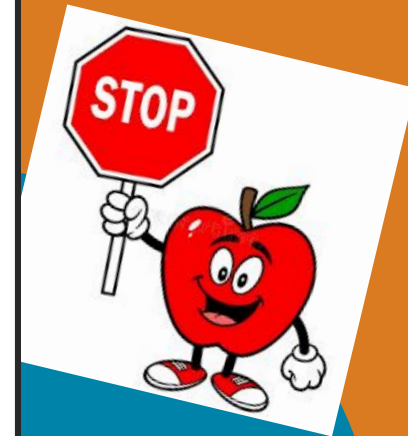
1A. Lesson interalization and implementation modeling provided during PLCs, which will be facilitated by the instructional coach, administrator, district specialist, or outside vendor.

1B. Create master schedule that allows for collaborative planning for all instructional stakeholders

1C. Develop or identify a writing program that effectively supports the three genres of writing (informative, narrative, and explanatory). Provide teachers with meaningful professional developments opportunities that support implementation.

Use Counselor, Social Worker, Parent Liaison, Disproportionality Specialist, MTSS Specialist, and the Attendance Specialist established as the WCI Team to provide support to students and families.

Create a student experience that is not only engaging academically, but socially and emotionally, as well. Develop and sustain partnerships that impact the school experience and impact student achievement



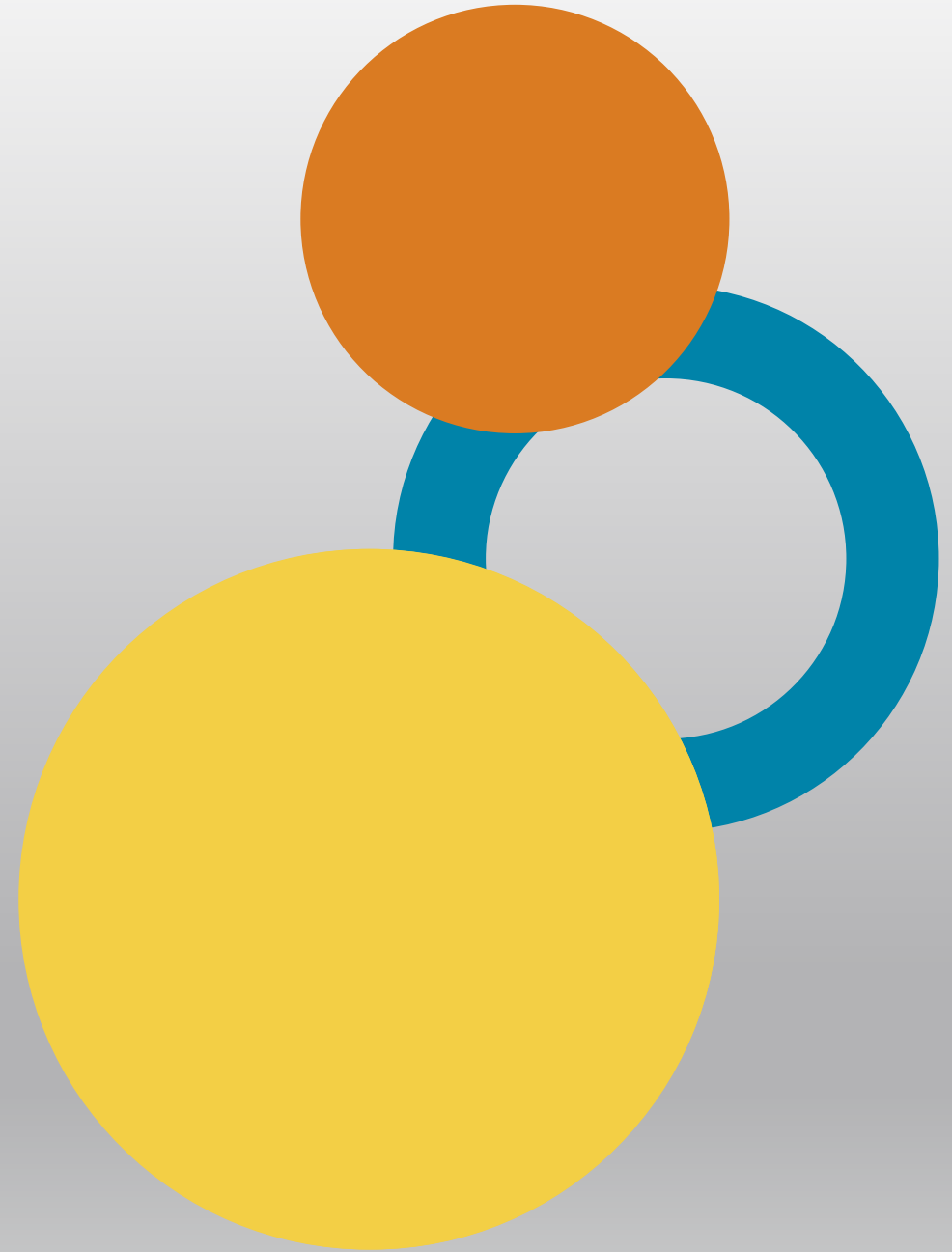
# FY 26 Budget Parameters

FY26 Ranked School Priorities	Rationale
Maintain lower class sizes in the primary years by funding paraprofessionals in Kindergarten and 1st grade.	The continued support of the paraprofessional in the classroom setting, supports teachers with small group/differentiation of instruction
Wrap Around Services: Counselor, SW, Attendance Specialist, Parent Liaison and MTSS	There is an increased need for our students, as we look closely at maximizing our budget to support students.
Increase Reading/Lexiles levels of students specifically in grades 2nd - 5th. Support the continuous writing of students in 3 <sup>rd</sup> – 5 <sup>th</sup> grade. How can we restructure our program to achieve this?	Data indicates that students who have been with us for more than one year have greater performance levels than students who are transient and economically disadvantaged. With 63% of our students coming and going, there is a need to target these students.

# FY 26 Budget Parameters

FY26 School Priorities	Rationale
Continued support for students through remediation.	Dedicated time for students to receive specific interventions and/or enrichment.
Utilize data as a continued urgency to meet the individual needs of students in the area of Literacy.	Ensure that students are receiving maximized opportunities for achievement and remediation daily

# Discussion of Budget Allocation



# Executive Summary



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 \$7,895,232



This investment plan for FY26 accommodates a student population that is projected to be 439 students, which is a increase/decrease of 42 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				School				School			
Location	0315			Location	0315			Location	0315		
Level	HS			Level	HS			Level	HS		
FY2026 Projected Enrollment	888			FY2025 Projected Enrollment	875			Change	13		
Total Earned	\$13,557,969			Total Earned	\$12,773,244			Total Earned	\$784,725		
Per Pupil	\$15,268			Total Earned	\$14,598			Total Earned	\$670		
SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation
Base Per Pupil	888	\$6,007	\$5,334,142	Base Per Pupil	875	\$689	\$666,910	Base Per Pupil	13	\$689	\$666,910
<b>Grade Level</b>				<b>Grade Level</b>				<b>Grade Level</b>			
Kindergarten	0	0.60	\$0	Kindergarten	0	-	\$0	Kindergarten	0	-	\$0
1st	0	0.50	\$0	1st	0	0.25	\$0	1st	0	0.25	\$0
2nd	0	0.45	\$0	2nd	0	0.25	\$0	2nd	0	0.20	\$0
3rd	0	0.45	\$0	3rd	0	0.25	\$0	3rd	0	0.20	\$0
4th	0	0.40	\$0	4th	0	-	\$0	4th	0	0.40	\$0
5th	0	0.40	\$0	5th	0	-	\$0	5th	0	0.40	\$0
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	290	0.05	\$87,100	9th	263	-	\$0	9th	27	0.05	\$87,100
10th	241	-	\$0	10th	255	-	\$0	10th	-14	-	\$0
11th	175	-	\$0	11th	195	-	\$0	11th	-20	-	\$0
12th	182	-	\$0	12th	162	-	\$0	12th	20	-	\$0
Poverty	758	0.35	\$179,704	Poverty	564	0.47	\$1,413,931	Poverty	194	(0.12)	\$179,704
Concentration of Poverty		-	\$0	Concentration of Poverty			\$57,926	Concentration of Poverty		-	-\$57,926
EIP/REP	189	0.40	\$454,123	EIP/REP	147	0.40	\$313,638	EIP/REP	42	-	\$140,485
Special Education	165	0.05	\$49,557	Special Education	143	0.05	\$38,138	Special Education	22	-	\$11,419
Gifted	33	0.60	\$118,937	Gifted	27	0.60	\$86,410	Gifted	6	-	\$32,526

Example

# W. M. Boyd ~ SSF

FY2026 TOTAL SCHOOL ALLOCATIONS	
School	Boyd Elementary School
Location	1053
Level	ES
FY2026 Projected Enrollment	439
Total Earned	\$7,895,232
Per Pupil	\$17,985

FY2025 TOTAL SCHOOL ALLOCATIONS	
School	Boyd Elementary School
Location	1053
Level	ES
FY2025 Projected Enrollment	397
Total Earned	\$7,089,422
Total Earned	\$17,857

Change	
School	Boyd Elementary School
Location	1053
Level	ES
Change	42
Total Earned	\$805,810
Total Earned	\$127

SSF Category	Count	Weight	Allocation
Base Per Pupil	439	\$6,007	\$2,637,037
Grade Level			
Kindergarten	65	0.60	\$234,270
1st	80	0.50	\$240,277
2nd	77	0.45	\$208,140
3rd	80	0.45	\$216,249
4th	72	0.40	\$172,999
5th	65	0.40	\$156,180
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	419	0.35	\$880,914
Concentration of Poverty		-	\$0
EIP/REP	155	1.00	\$931,072
Special Education	47	0.05	\$14,116

SSF Category	Count	Weight	Allocation
Base Per Pupil	397	\$5,334	\$2,117,590
Grade Level			
Kindergarten	65	0.60	\$208,025
1st	62	0.25	\$82,677
2nd	77	0.25	\$102,679
3rd	66	0.25	\$88,011
4th	66	-	\$0
5th	61	-	\$0
6th	0	0.03	\$0
7th	0	-	\$0
8th	0	-	\$0
9th	0	-	\$0
10th	0	-	\$0
11th	0	-	\$0
12th	0	-	\$0
Poverty	363	0.47	\$910,030
Concentration of Poverty			\$52,801
EIP/REP	139	1.05	\$778,494
Special Education	24	0.05	\$6,401

SSF Category	Count	Weight	Allocation
Base Per Pupil	42	\$673	\$519,447
Grade Level			
Kindergarten	0	-	\$26,245
1st	18	0.25	\$157,600
2nd	0	0.20	\$105,461
3rd	14	0.20	\$128,238
4th	6	0.40	\$172,999
5th	4	0.40	\$156,180
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	56	(0.12)	-\$29,116
Concentration of Poverty		-	-\$52,801
EIP/REP	16	(0.05)	\$152,578
Special Education	23	-	\$7,715



# W. M. Boyd ~ SSF

Gifted	21	0.75	\$94,609
Gifted Supplement	2	0.75	\$8,702
ELL	7	0.20	\$8,410
Small School Supplement	11	0.20	\$13,215
Incoming Performance	0	-	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
<b>Total SSF Allocation</b>			<b>\$5,816,189</b>
<b>Additional Earnings</b>			
Signature			\$0
Turnaround			\$0
Title I			\$408,000
Title I Holdback			-\$40,800
Title I Family Engagement			\$13,600
Security Grant			\$45,000
Field Trip Transportation			\$16,318
Dual Campus Supplement			\$0
District Funded Stipends			\$19,500
AVA Holdback			\$0
Phoenix Holdback			\$0
SSF Holdback			0
Flex			\$0
<b>Total FTE Allotments</b>	<b>16.15</b>		<b>\$1,617,424</b>

Gifted	15	0.70	\$56,007
Gifted Supplement	5	0.70	\$20,159
ELL	9	0.20	\$9,601
Small School Supplement	53	0.25	\$70,675
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>\$4,503,150</b>
<b>Additional Earnings</b>			
Signature			\$170,240
Turnaround			\$500,000
Title I			\$378,000
Title I Holdback			-\$37,800
Title I Family Engagement			\$12,000
Security Grant			\$45,000
Field Trip Transportation			\$15,029
Dual Campus Supplement			\$0
District Funded Stipends			\$21,750
AVA Holdback			0
Phoenix Holdback			0
SSF Holdback			-\$45,031
Flex			\$132,339
<b>Total FTE Allotments</b>	<b>16.55</b>		<b>\$1,394,746</b>

Gifted	6	0.05	\$38,602
Gifted Supplement	-3	0.05	-\$11,457
ELL	-2	-	-\$1,191
Small School Supplement	-42	(0.05)	-\$57,460
Incoming Performance	0	(0.10)	\$0
Baseline Supplement		-	\$0
Transition Policy Supplement		-	\$0
Capacity		-	\$0
<b>Total SSF Allocation</b>			<b>\$1,313,040</b>
<b>Additional Earnings</b>			
Signature			-\$170,240
Turnaround			-\$500,000
Title I			\$30,000
Title I Holdback			-\$3,000
Title I Family Engagement			\$1,600
Security Grant			\$0
Field Trip Transportation			\$1,289
Dual Campus Supplement			\$0
District Funded Stipends			-\$2,250
AVA Holdback			\$0
Phoenix Holdback			\$0
SSF Holdback			\$45,031
Flex			-\$132,339
<b>Total FTE Allotments</b>	<b>(0.40)</b>		<b>\$222,678</b>

# W. M. Boyd ~ SSF

## Allocations

Field Trip Transportation			\$16,318	Field Trip Transportation			\$15,029	Field Trip Transportation			\$1,289
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			-\$45,031	SSF Holdback			\$45,031
Flex			\$0	Flex			\$132,339	Flex			-\$132,339
Total FTE Allotments	16.15		\$1,617,424	Total FTE Allotments	16.55		\$1,394,746	Total FTE Allotments	(0.40)		\$222,678
Total Additional Earnings			\$2,079,042	Total Additional Earnings			\$2,586,272	Total Additional Earnings			-\$507,230
Total Allocation			\$7,895,232	Total Allocation			\$7,089,422	Total Allocation			\$805,810

# Summary Tab Overview

Position Title	Earned	Funded	Staffed	Dif	Comments
<b>Teachers</b>					
<b>Middle School Core</b>	<b>49.50</b>	<b>-</b>	<b>(49.50)</b>		
<b>Middle Electives</b>	<b>19.00</b>	<b>-</b>	<b>(19.00)</b>		
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 Orchestra			1.00	1.00	
Teacher Physical Education 6-8			7.00	7.00	
Teacher Performing 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.



## Teachers

Teacher Kindergarten	150120210531011	1000	1100		\$	127,556	3.00	4.00	1.00
Teacher 1st Grade	150120510531021	1000	1100		\$	127,556	4.00	3.00	(1.00)
Teacher 2nd Grade	150120610531021	1000	1100		\$	127,556	4.00	3.00	(1.00)
Teacher 3rd Grade	150120710531021	1000	1100		\$	127,556	4.00	3.00	(1.00)
Teacher 4th Grade	150120810531051	1000	1100		\$	127,556	3.00	2.00	(1.00)
Teacher 5th Grade	150120910531051	1000	1100		\$	127,556	3.00	1.00	(2.00)
Teacher Stem Lab	150120010531021	1000	1100		\$	127,556		1.00	1.00
Teacher Math K-5	150124310531021	1000	1100		\$	127,556		-	-
Teacher Reading K-5	150123010531021	1000	1100		\$	127,556		-	-
Teacher Science K-5	150124810531021	1000	1100		\$	127,556		-	-
Teacher Art 1-5	150126410531051	1000	1180		\$	127,556	1.00	1.00	-
Teacher Band 1-5	150126910531051	1000	1180		\$	127,556		0.50	0.50
Teacher Music 1-5	150126710531051	1000	1180		\$	127,556	1.00	1.00	-
Teacher Orchestra 1-5	150127010531051	1000	1180		\$	127,556		-	-
Teacher Physical Ed 1-5	150126610531051	1000	1180		\$	127,556	1.00	1.00	-
Teacher Performing Arts 1-5	150127110531051	1000	1180		\$	127,556		-	-
Teacher World Language 1-5	150123510531051	1000	1180		\$	127,556	1.00	1.00	-
Teacher Gifted	150130310532111	1000	1100		\$	127,556	1.00	0.50	(0.50)
Teacher Social Emotional Learning	150160310531021	1000	1100		\$	127,556		-	-
<b>EIP TEACHERS</b>							<b>7.50</b>	<b>8.00</b>	<b>0.50</b>
Teacher EIP Kindergarten	150108410531061	1000	1100		\$	127,556		-	-
Teacher EIP 1-3	150108410531071	1000	1100		\$	127,556		3.00	3.00
Teacher EIP 4-5	150108410531091	1000	1100		\$	127,556		5.00	5.00

CTE TEACHERS									
Teacher ESOL	100123710531351	1000	1100	0.40	\$	127,556	0.40	0.30	(0.10)
Teacher Interrelated	100130110532041	1000	1100	3.00	\$	127,089	3.00	3.00	-
Lead Teacher Special Ed	100130110532041	1000	1100	0.50	\$	154,636	0.50	0.50	-
Teacher Special Ed Preschool	100130110532031	1000	1120	-	\$	127,089	-	-	-
Teacher Special Ed MOID	100130110532041	1000	1100	-	\$	127,089	-	-	-
Teacher Special Ed SID PID	100130110532041	1000	1100	-	\$	127,089	-	-	-
Teacher Special Ed EBD	100130110532041	1000	1100	-	\$	127,089	-	-	-
Special Ed Ebd Teacher - GNETS	100130110532041	1000	1100		\$	127,089		-	-
Teacher Special Ed Orthopedic Impairment	100130110532051	1000	1100	-	\$	127,089	-	-	-
Teacher Special Ed Deaf Hard Hearing	100130110532051	1000	1100	-	\$	127,089	-	-	-
Teacher Special Ed Autism	100130110532041	1000	1100	-	\$	127,089	-	-	-
Speech Language Pathologist	100130110532041	1000	1100	-	\$	127,089	-	-	-
Teacher Adaptive PE	100130110532041	1000	1180	-	\$	127,089	-	-	-
Teacher Special Ed Preschool Autism	100130110532031	1000	1120	-	\$	127,089	-	-	-
Teacher Special Ed Visual Impairment	100130110532051	1000	1100	-	\$	127,089	-	-	-
Teacher Special Ed CTI	100130110532041	1000	1100	-	\$	127,089	-	-	-
Special Ed Lead Teacher- School Funded	100130110531021	1000	1100		\$	154,636		0.50	0.50
Teacher Interrelated - School Funded	100130110531021	1000	1100		\$	127,089		-	-
PARAPROFESSIONALS									
Paraprofessional Special Ed	100130110532041	1000	1400	4.00	\$	56,115	4.00	6.00	2.00
Paraprofessional Kindergarten	150120210531011	1000	1400		\$	56,115	3.00	4.00	1.00
ESOL Para	150123710531351	1000	1400		\$	56,115		-	-

Paraprofessional	150120010531021	1000	1400		\$	56,115		-	-
ISS Monitor	150151110539990	2100	1990		\$	56,115	-	-	-
Paraprofessional Physical Ed	150126610531021	1000	1400		\$	56,115		-	-
Paraprofessional Media	150150510531310	2220	1400		\$	56,115		-	-
Non Instructional Aide	150151110539990	2100	1400		\$	56,115		-	-
Special Ed Paraprofessional - School Funded	150130110531021	1000	1400		\$	56,115		-	-
<b>SCHOOL ADMINISTRATION</b>									
Principal Elementary	150110110539990	2400	1300		\$	223,946	1.00	1.00	-
Assistant Principal Elementary	150110110539990	2400	1310		\$	161,312	1.00	1.00	-
Program Administrator	150110110539990	2400	1310		\$	198,712	-	-	-
School Business Manager - 220 days	150110110539990	2400	1310		\$	153,168		-	-
School Business Manager-Annual	150110110539990	2400	1310		\$	166,542		1.00	1.00
School Secretary	150110110539990	2400	1410		\$	83,640	1.00	1.00	-
Bookkeeper	150110110539990	2400	1410		\$	82,093	0.50	-	(0.50)
School Clerk 231 day	150110110539990	2400	1420		\$	63,548		-	-
School Clerk 211 day	150110110539990	2400	1420		\$	59,088	1.00	-	(1.00)
School Clerk 202 day	150110110539990	2400	1420		\$	56,627		-	-
Registrar	150110110539990	2400	1910		\$	111,696	-	-	-
<b>SCHOOL SUPPORT</b>									
Specialist Attendance 202 day	150151110539990	2100	1910		\$	132,301		-	-
Specialist Attendance 211 day	150151110539990	2100	1910		\$	147,559		-	-



AUTR Resident Teacher Relay	150120010531021	1000	1990		\$	127,556		-	-
Board Certified Behavior Analyst	150159810539990	2100	1910		\$	127,556		-	-
Specialist Behavior 202 days	150151110539990	2100	1910		\$	132,301		-	-
Specialist Behavior 211 days	150151110539990	2100	1910		\$	147,559		-	-
Therapist Clinical	150151110539990	2100	1740		\$	141,098		-	-
Counselor Elementary	150151010531021	1000	1720		\$	155,890	1.00	-	(1.00)
CREATE Teacher Intern	150120010531021	1000	1100		\$	72,630		-	-
Specialist Engagement	150151110539990	2100	1910		\$	147,559		-	-
Instructional Coach 202 day	150151110531210	2210	1910		\$	149,395		-	-
Instructional Coach 211 day	150151110531210	2210	1910		\$	156,932		2.00	2.00
Instructional Coach Readers are Leaders 211 Day	100123410531210	2210	1910	1.00	\$	157,054	1.00	1.00	-
Master Teacher Leader	150120010531021	1000	1100		\$	140,656		-	-
Media Specialist	100150510531310	2220	1650	1.00	\$	149,001	1.00	1.00	-
Parent Liaison	150151110539990	2100	1990		\$	57,496		1.00	1.00
Project Facilitator	150151110539990	2100	1650		\$	99,859		-	-
Project Manager School Based	150151110539990	2100	1990		\$	99,859		-	-
Restorative Practices Coach 202 Day	150160310539990	2100	1910		\$	149,395		-	-
Restorative Practices Coach 211 Day	150160310539990	2100	1910		\$	156,932		-	-
Community Liaison Bilingual	150123710531351	2100	1990		\$	79,057		-	-
School Communication Liaison	150151110539990	2100	1990		\$	79,057		-	-
School Nurse LPN	100131010531500	2100	1630	1.00	\$	81,711	1.00	1.00	-

School Nurse RN	100131010531500	2100	1630	-	\$	123,493	-	-	-
School Nurse RN School Funded	100131010531051	2100	1630		\$	123,493		-	-
Signature Band Teacher	150169710531051	1000	1180		\$	127,556		-	-
Signature IB Specialist	150169710539990	2210	1910		\$	147,559		-	-
Signature Prgm Coach 202 day	150169710531210	2210	1910		\$	149,395		-	-
Signature Prgm Coach 211 day	150169710531210	2210	1910		\$	156,932		1.00	1.00
Signature Orchestra Teacher	150169710531051	1000	1180		\$	127,556		-	-
Signature Paraprofessional	150169710531021	1000	1400		\$	56,115		-	-
Signature Program Support Specialist	150169710539990	2210	1910		\$	147,559		-	-
Signature World Language Teacher	150169710531051	1000	1180		\$	127,556		-	-
Social Emotional Learning Coach 211 Day	150160310539990	2100	1910		\$	156,932		-	-
Social Worker	100130910539990	2100	1760	1.00	\$	142,858	1.00	1.00	-
Social Worker Lead	100130910539990	2100	1760	-	\$	142,858	-	-	-
Specialist SST Intervention	150159810539990	2100	1910		\$	147,559		1.00	1.00
Turnaround Attendance Specialist (202 days)	150162310539990	2100	1910		\$	132,301		-	-
Turnaround Attendance Specialist (211 days)	150162310539990	2100	1910		\$	147,559		1.00	1.00
Turnaround Behavior Specialist (202 days)	150162210539990	2100	1910		\$	132,301		-	-
Turnaround Behavior Specialist (211 days)	150162210539990	2100	1910		\$	147,559		-	-
Turnaround Board Certified Behavior Analyst	150162210539990	2100	1910		\$	127,556		-	-
Turnaround Clinical Therapist	150162210539990	2100	1740		\$	141,098		-	-
Turnaround Counselor	150162210531021	1000	1720		\$	155,890		1.00	1.00



Turnaround Master Teacher Leader	150161810531021	1000	1100		\$	140,656		-	-
Turnaround Social Worker	150162210539990	2100	1760		\$	142,858		-	-
Turnaround Specialist - Math	150161810531210	2210	1910		\$	147,559		-	-
Turnaround Specialist - Math	150162310531210	2210	1910		\$	147,559		-	-
Turnaround Specialist - Reading	150161810531210	2210	1910		\$	147,559		-	-
Turnaround Specialist - Reading	150162310531210	2210	1910		\$	147,559		-	-
Turnaround Reading (K-5) Teacher	150161810531021	1000	1100		\$	127,556		-	-
Turnaround Math (K-5) Teacher	150161810531021	1000	1100		\$	127,556		-	-
Turnaround Science (K-5) Teacher	150161810531021	1000	1100		\$	127,556		-	-
Turnaround Special Ed Interrelated Teacher	150162210531021	1000	1100		\$	127,089		-	-
Turnaround Special Ed Lead Teacher	150161810531021	1000	1100		\$	154,636		-	-
Turnaround Special Ed Paraprofessional	150161810531021	1000	1400		\$	56,115		-	-
Turnaround Paraprofessional	150161810531021	1000	1400		\$	56,115		8.00	8.00
Turnaround Instructional Coach (202 days)	150161810531210	2210	1910		\$	149,395		-	-
Turnaround Instructional Coach (211 days)	150161810531210	2210	1910		\$	156,932		-	-
Instructional Technology Specialist	100164610531021	1000	1610	-	\$	142,790	-	-	-
Instructional Technology Specialist ETS 231 Day	100164610531021	1000	1610		\$	142,790	-	-	-
Custodian	100670110539990	2600	1860	2.00	\$	62,666	2.00	2.00	-
Operations Manager	100670710539990	2600	1860	-	\$	94,902	-	-	-
Psychologist	100150910539990	2100	1740	0.25	\$	150,823	0.25	0.50	0.25
Lead Psychologist	100150910539990	2100	1740	-	\$	176,736	-	-	-

Psychology Intern	100150910539990	2100	1740	-	\$ 56,548	-	-	-
School Resource Officer	100652110539990	2600	1810	1.00	\$ 110,937	1.00	1.50	0.50
Site Manager	100670710539990	2600	1900	1.00	\$ 78,761	1.00	1.00	-
Non Instructional Aide Security	100237310531670	2660	1830		\$ 56,115		-	-
Residency Officer	150169310539990	2100	1910		\$ 98,343		-	-

Special Revenue- FOR INFORMATION ONLY								
Paraprofessional Pre K	560251410531540	1000	1400	2.00			2.00	
Teacher Pre K	560251410531540	1000	1120	2.00			2.00	
Paraprofessional- VIB Fed PreSchool	404240410532820	1000	1400				-	
Special Ed Teacher - Federal Preschool	404240410532820	1000	1120				-	
Paraprofessional Special Ed Preschool	100256110532620	1000	1400				-	
Adaptive Physical Education Teacher	404243810532824	1000	1180				-	
Deaf Blind Intervener	404243810532824	2100	1710				-	
Teacher Interrelated	404243810532824	1000	1100				2.00	
Paraprofessional Special Ed	404243810532824	1000	1400				-	
Special Ed Preschool Teacher	404243810532824	1000	1120				-	
Special ED PreSchool Autism Teacher	404243810532824	1000	1100				-	
Teacher Special Ed Autism	404243810532824	1000	1100				-	
Special Ed EBD Teacher - North Metro	404243810532824	1000	1100				-	
Special Ed MOID - TVIB	404243810532824	1000	1100				-	
Special Ed Transition Para	404243810532824	1000	1400				-	
Special Ed Transition Teacher	404243810532824	1000	1100				-	

Special Ed Visual Impairment	404243810532824	1000	1100	-
Sped Paraprofessional - GNETS	404243810532824	1000	1400	-
Speech Language Pathologist	404243810532824	1000	1100	-
Special ED Paraprofessional - YMCA	514258110536030	1000	1400	-
1st Grade Teacher	582212710539990	1000	1100	-
3rd Grade Teacher	582212710539990	1000	1100	-
4th Grade Teacher	582212710539990	1000	1100	-
Special Ed Lead Teacher	582212710539990	1000	1100	-
Paraprofessional	582212710539990	1000	1400	-
Social Emotional Learning Coach	582212710539990	2100	1910	-
Master Teacher Leader	582212710539990	1000	1100	-
Asst Principal - Special Revenue	582213910539990	2400	1310	-
Teacher - Special Revenue	582213910539990	1000	1100	-
CTE Teacher - Business	582213910539990	1000	1100	-
Literacy Coach	582287510539990	2210	1910	-
Instructional Coach (211 Days)	582287510539990	2210	1910	-
Paraprofessional - Delta Grant	582287510539990	1000	1400	-
School Communication Liaison	582288910539990	2400	1990	-
Counselor - Special Revenue	585295010539990	1000	1730	-
Non-Instructional Aide	582293510539990	2100	1400	-
Attendance Specialist (202 days)	582293510539990	2100	1400	-
World Language Teacher (9-12)	582869710539990	1000	1180	-
Assistant Food	600699010539600	3100	1840	5.00

Food Service Assistant	600699010539600	3100	1840	-
Food Assistant Legacy	600699010539600	3100	1840	-
Assistant Lead Food	600699010539600	3100	1840	1.00
Manager Cafeteria	600699010539600	3100	1840	1.00
Cafeteria Manager - Legacy	600699010539600	3100	1840	-



# (slide 32) 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 License			\$ -	
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)	

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.**

# Non-Staffing Tab Continued

Accounting Unit	Acct	SubAc	Description	Rec.	Allocation	Diff	Notes
150120010531021	1000	9990	Reserve	\$ 116,324	\$ 116,324	\$ -	
150120010531021	1000	1104	Teacher Stipends			\$ -	
150110110539990	2400	1412	Secretary Overtime			\$ -	
150120010531021	1000	3000	Contracted Services for Instruction			\$ -	
150110110531210	2210	3000	Contracted Services for Professional Development			\$ -	
150120010531320	2700	5190	Student Transportation-Charter Buses, Breeze Cards			\$ -	
150110110539990	2100	5300	Postage			\$ -	
150120010531021	1000	5320	Web-based Subscriptions and Licenses			\$ -	
150169710531021	1000	5300	Signature Program Communication/Shipping Fee			\$ -	
150120010531021	1000	6120	Computer Software		\$ -	\$ -	
150120010531210	2213	5800	Instructional Employee Travel			\$ -	
150110110531211	2400	5800	Administrative Employee Travel			\$ -	
150169710531210	2210	5800	Signature Programming Travel			\$ -	
150110110539990	2400	5800	Mileage			\$ -	
150120010531320	2700	5950	Student Transportation-APS Buses			\$ -	
150662010531320	2700	5950	District Funded Field Trips	\$ 16,318	\$ 16,318	\$ -	
150120010531021	1000	6100	Teaching/Other Supplies	\$ 21,950		\$ (21,950)	
150169710531021	1000	6100	Signature Program Supplies			\$ -	
150120010531021	1000	6150	Instructional Equipment/Furniture			\$ -	
150120010531021	1000	6160	Computer Equipment			\$ -	
150150510531310	2220	6420	Media Supplies	\$ 3,512		\$ (3,512)	
150120010531021	1000	6420	Book Other Than Textbooks for Instruction			\$ -	
150110110531210	2213	6420	Book Other Than Textbooks for PD			\$ -	
150122010531021	1000	6410	Textbooks			\$ -	
150122010531021	1000	6400	Digital/Electronic Textbooks			\$ -	
150120010531210	2213	8100	Dues & Fees (Instructional Staff)			\$ -	
150110110539990	2400	8100	Dues & Fees (Administrative Staff)			\$ -	
150169710531021	1000	8100	Dues & Fees (Signature Programs)			\$ -	
100237310531670	2660	6150	Security Grant Equipment			\$ -	
100237310531670	2660	3000	Security Grant Contracted Services			\$ -	
100237310531670	2660	7340	Security Grant Purchase of Equipment (Technology)			\$ -	
150120010531021	1000	8100	Student Admissions			\$ -	

# Non-Staffing Tab Continued

150120010531021	1000	1104	Other Stipends (Please specify)		\$ -	\$ -	
Stipends							
150120010531021	1000	1104	Academic Stipends	19,500	\$ 19,500	\$ -	
150126810531021	1000	1184	Fine Arts Stipends	0	\$ -	\$ -	
150126110539990	2100	1464	Athletic Stipends	0	\$ -	\$ -	
150169710531021	1000	1104	STEM/IB/College and Career Sponsor Stipend			\$ -	
Turnaround							
150161810531021	1000	3000	Contracted Services for Instruction		\$ -	\$ -	
150161810531210	2210	3000	Contracted Services for Professional Development		\$ -	\$ -	
150161810539990	2210	1164	Stipends for Professional Learning		\$ -	\$ -	
150161810531021	1000	5320	Web-Based Subscriptions		\$ -	\$ -	
150161810531320	2700	5950	Turnaround Transportation		\$ -	\$ -	
150161810531021	1000	1101	Hourly Turnaround Tutor		\$ -	\$ -	
Substitutes							
150120410531021	1000	1131	Teacher Subs	\$ 69,190	\$ 69,190	\$ -	
150120410539990	2400	1141	Principal/AP/Clerical Subs		\$ -	\$ -	
150120410531021	2220	1131	Media Specialist Subs		\$ -	\$ -	
150120410531021	1000	1131	Counselor Subs		\$ -	\$ -	
150120410531021	1000	1141	Paraprofessional Subs		\$ -	\$ -	
150120410531021	1000	2200	Substitute FICA	\$ 1,003	\$ 1,003	\$ -	
Hourly Staff							
150126410531021	1000	1181	Hourly Art Teacher		\$ -	\$ -	
150126910531021	1000	1181	Hourly Band Teacher		\$ -	\$ -	
150110110539990	2400	1411	Hourly Bookkeeper		\$ -	\$ -	
150661910531320	2700	1811	Hourly Bus Monitor		\$ -	\$ -	
150110110539990	2400	1991	Hourly Cafeteria Monitor		\$ -	\$ -	
150151010531021	1000	1721	Hourly Counselor		\$ -	\$ -	
150127110531021	1000	1181	Hourly Dance Teacher		\$ -	\$ -	
150123010531021	1000	1101	Hourly ELA Teacher		\$ -	\$ -	
150151110539990	2100	1911	Hourly Coordinator		\$ -	\$ -	
150130310532111	1000	1101	Hourly Gifted Teacher		\$ -	\$ -	
150151110539990	2100	1781	Hourly Graduation Coach		\$ -	\$ -	
150110110539990	2400	1991	Hourly Hall Monitor		\$ -	\$ -	
150151110539990	2210	1911	Hourly Instructional Coach		\$ -	\$ -	
150151110539990	2100	1991	Hourly ISS Monitor		\$ -	\$ -	
150124310531021	1000	1101	Hourly Math Teacher		\$ -	\$ -	
150150510531310	2220	1401	Hourly Media Paraprofessional		\$ -	\$ -	
150126710531021	1000	1181	Hourly Music Teacher		\$ -	\$ -	
150151110539990	2100	1401	Hourly Non-Instructional Para		\$ -	\$ -	
150120010531021	1000	1401	Hourly Paraprofessional		\$ -	\$ -	
150120010531021	1000	1401	Hourly Paraprofessional Tutor		\$ -	\$ -	
150151110539990	2100	1991	Hourly Parent Liaison		\$ -	\$ -	

# Non-Staffing Tab Continued

150127110531021	1000	1181	Hourly Performing Arts Teacher	\$	-	\$	-
150126610531021	1000	1181	Hourly PE Teacher	\$	-	\$	-
150126610539990	1000	1401	Hourly PE Paraprofessional	\$	-	\$	-
150123010531021	1000	1101	Hourly Reading Teacher	\$	-	\$	-
150110110539990	2400	1991	Hourly Registrar	\$	-	\$	-
150169310539990	2100	1911	Hourly Residency Officer	\$	-	\$	-
150110110539990	2400	1421	Hourly School Clerk	\$	-	\$	-
150131010539990	2100	1631	Hourly School Nurse - LPN	\$	-	\$	-
150131010539990	2100	1631	Hourly School Nurse - RN	\$	-	\$	-
100652110539990	2600	1811	Hourly School Resource Officer	\$	-	\$	-
150110110539990	2400	1411	Hourly School Secretary	\$	-	\$	-
150130910539990	2100	1761	Hourly Social Worker	\$	-	\$	-
150159810539990	2100	1911	Hourly SST RTI Intervention Specialist	\$	-	\$	-
150120010531021	1000	1101	Hourly Teacher	\$	-	\$	-
150120010531021	1000	1101	Hourly Teacher Tutor	\$	-	\$	-
150123510531021	1000	1181	Hourly World Language Teacher	\$	-	\$	-
150120010531021	1000	1401	Hourly Paraprofessional Tutor	\$	-	\$	-
150110110539990	2400	1991	Hourly Registrar	\$	-	\$	-
150123010531021	1000	1101	Hourly Ela Teacher	\$	-	\$	-
150151110539990	2100	1991	Hourly Esol Community Liaison	\$	-	\$	-
150151110539990	2100	1991	Hourly Communication Liaison	\$	-	\$	-
150120010531021	1000	1101	Hourly Enrichment Teacher - Afterschool	\$	-	\$	-
150120010531021	1000	1401	Hourly Parapro - Afterschool	\$	-	\$	-
150110110539990	2400	1311	Hourly Assistant Principal	\$	-	\$	-
150110110539990	2400	1311	Hourly School Business Manager	\$	-	\$	-
150110110539990	2400	1301	Hourly Principal	\$	-	\$	-
150120010531021	1000	1101	Hourly Teacher Tutor - Afterschool	\$	-	\$	-
150130110531021	1000	1401	Hourly Paraprofessional - Special Ed	\$	-	\$	-
150130110531021	1000	1101	Hourly Teacher Special Ed	\$	-	\$	-
100237310531670	2660	1831	Hourly Non Instructional Aide Security	\$	-	\$	-



# 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

FY2026 Signature Earnings	\$ -
Amount Requested for Signature	\$ 156,932

Personnel							
Accounting Unit	Acct	SubAcct	Positions	Requested Position	Avg Salary	Amount Requested	Notes
150169710531051	1000	1180	Signature Band Teacher	0.0	\$ 127,556	\$ -	
150169710539990	2210	1910	Signature IB Specialist	0.0	\$ 147,559	\$ -	
150169710531210	2210	1910	Signature Prgm Coach 202 day	0.0	\$ 149,395	\$ -	
150169710531210	2210	1910	Signature Prgm Coach 211 day	1.0	\$ 156,932	\$ 156,932	
150169710531051	1000	1180	Signature Orchestra Teacher	0.0	\$ 127,556	\$ -	
150169710531021	1000	1400	Signature Paraprofessional	0.0	\$ 56,115	\$ -	
150169710539990	2210	1910	Signature Program Support Specialist	0.0	\$ 147,559	\$ -	
150169710531051	1000	1180	Signature World Language Teacher	0.0	\$ 127,556	\$ -	
-	-	-		0.0	0.0	\$ -	
-	-	-		0.0	0.0	\$ -	
-	-	-		0.0	0.0	\$ -	
Total Personnel				1.0		\$ 156,932	
Non-Personnel							
Accounting Unit	Acct	SubAcct	Description	Amount	Quantity	Amount Requested	Notes
150169710531210	2210	5800	Signature Programming Travel	-	0	\$ -	
150169710531021	1000	8100	Dues & Fees (Signature Programs)	-	0	\$ -	
150169710531021	1000	1104	STEM/IB/College and Career Sponsor Stipend	-	0	\$ -	
150169710531021	1000	6100	Signature Programming Supplies/Resources	-	0	\$ -	
150169710531021	1000	5300	Communication/Shipping Fees	-	0	\$ -	
-	-	-				\$ -	
Total Non-Personnel						\$ -	

FY26 Budget Allocation

# Proposed Rationale for FY26 Signature Program Fund Requests



FY26 Signature Program Fund Request	Rationale
STEM Instructional Coach	Support teachers with classroom and instructional PDs. Continue student focused activities.
Utilize data to meet the individual needs of students.	Ensure that students are receiving maximized opportunities for achievement and remediation daily

# PROPOSED FY26 TURNAROUND PROGRAM FUND REQUEST

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# What's Next?

## • February

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

## • March

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

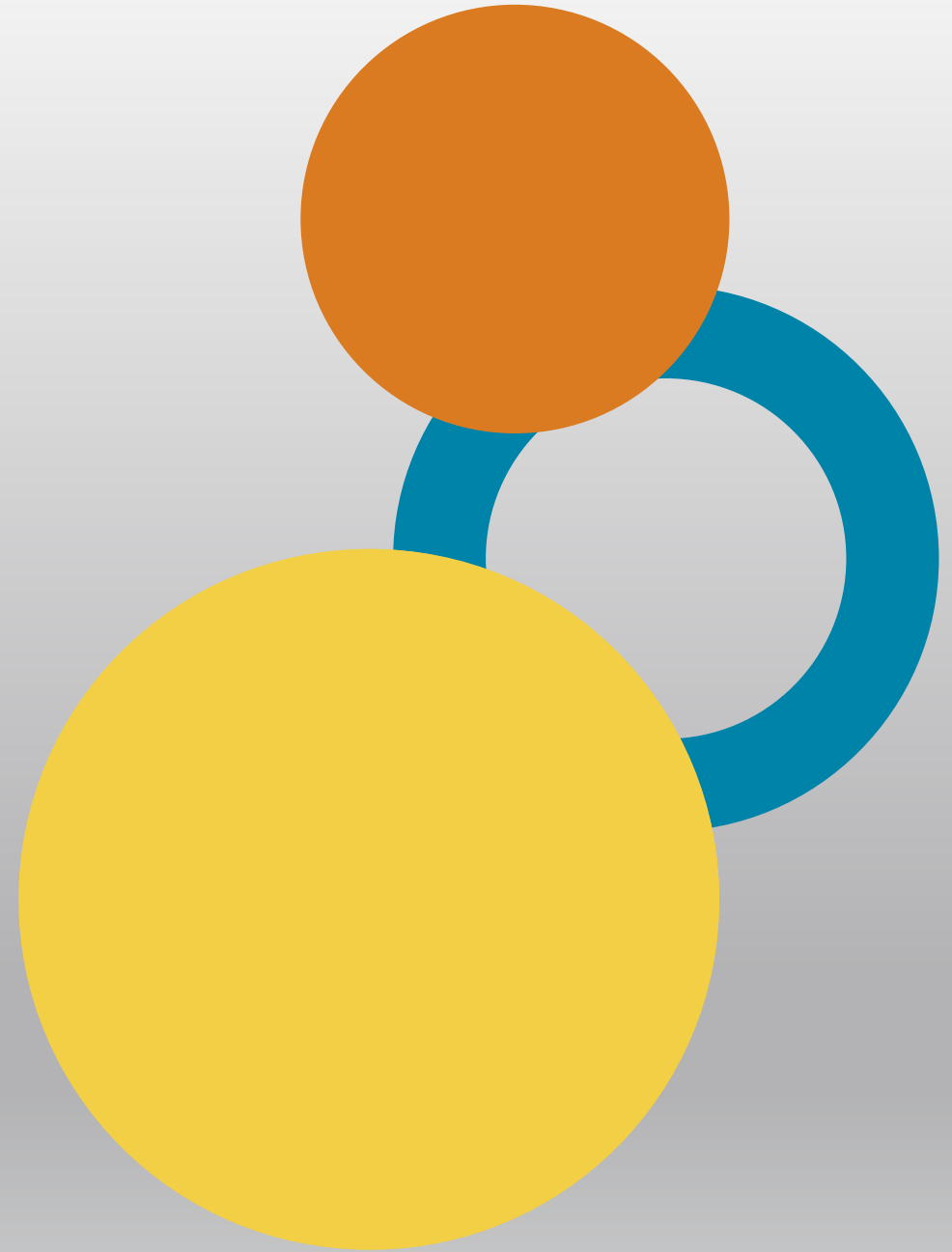
# Questions?



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

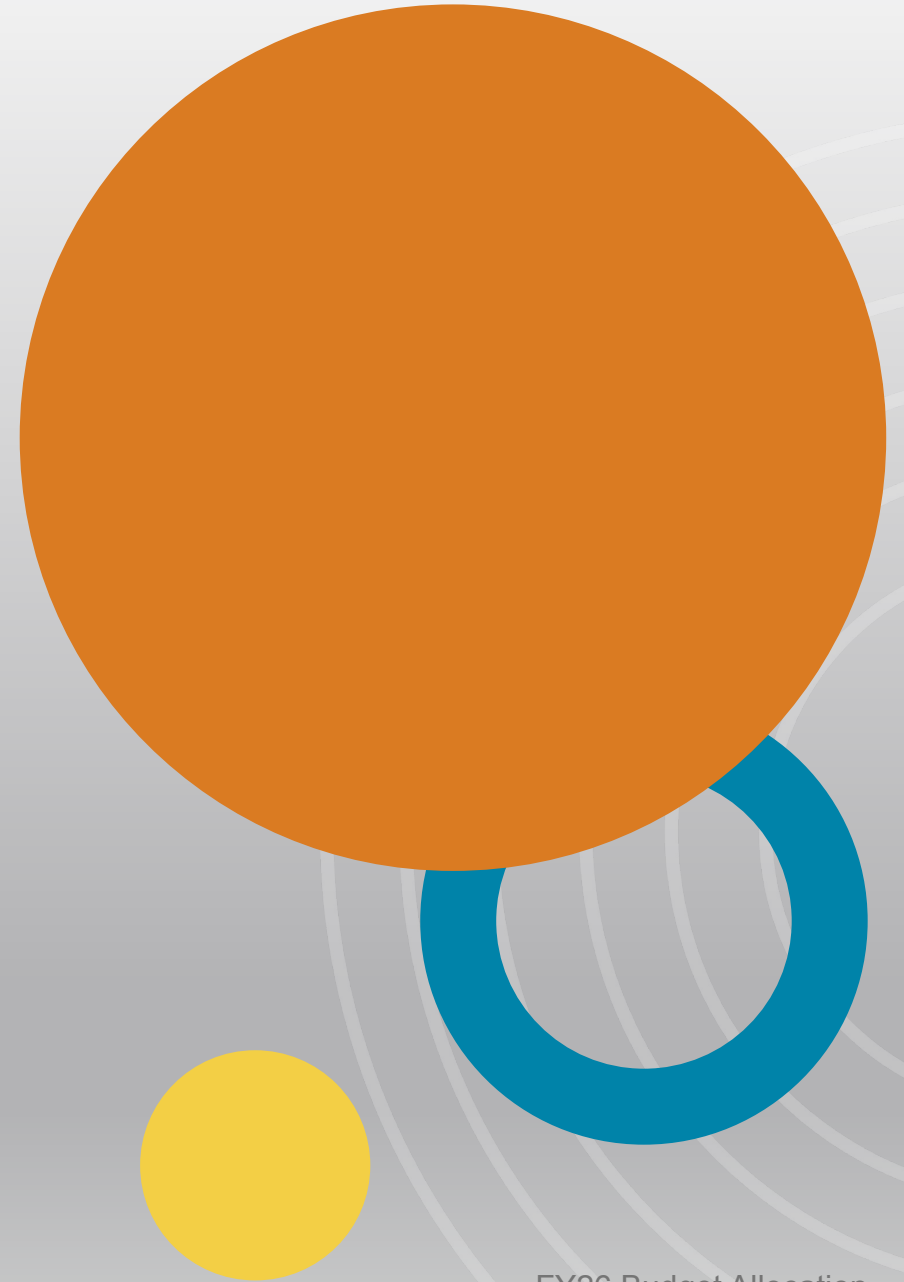


# Information Items



# Principal's Report

## CCRPI Results - TSI School



# Thank you



ATLANTA  
PUBLIC  
SCHOOLS

