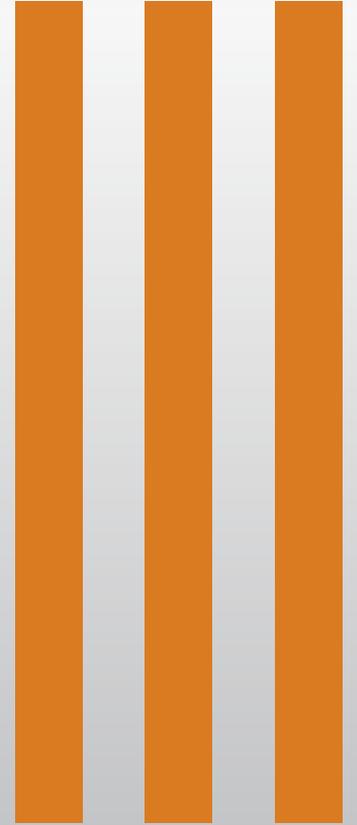


**BPA GO Team
FY26 Budget
Allocation Meeting**
January 23, 2025



Agenda

- I. Call to order**
- II. Roll Call; Establish Quorum**
- III. Action Items**
 - a. **Approval of Agenda:**
 - b. **Approval of Previous Minutes:**
- IV. Discussion Items**
 - a. **Hiring New Principal Process - Timeline/Workflow**
 - b. **Review Budget Development Process**
 - i. Review meeting calendar and ensure it meets District's timeline (*draft budget must be completed prior to Staffing Conference and approval meeting cannot be held until after the Staffing Conference*)
 - c. **Budget Allocation Presentation**
- V. Information Items**
 - a. **Principal's Report**
 - b. **Uniform Advisory Committee's Report**
- VI. Announcements**
- VII. Public Comment (*offered between 6:10 -6:30 PM*)**
- VIII. Adjournment**

Discussion Items

HR Timeline

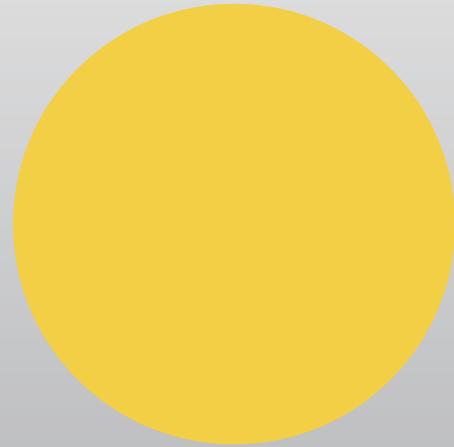
Budget Workflow

Budget Allocation

GO Team Budget Development Process

BPA's STRATEGIC PLAN...

is our roadmap.
It is our direction, our priorities,
our vision, our future.



Step 1: Data Review



Step 2: Strategic Plan Review

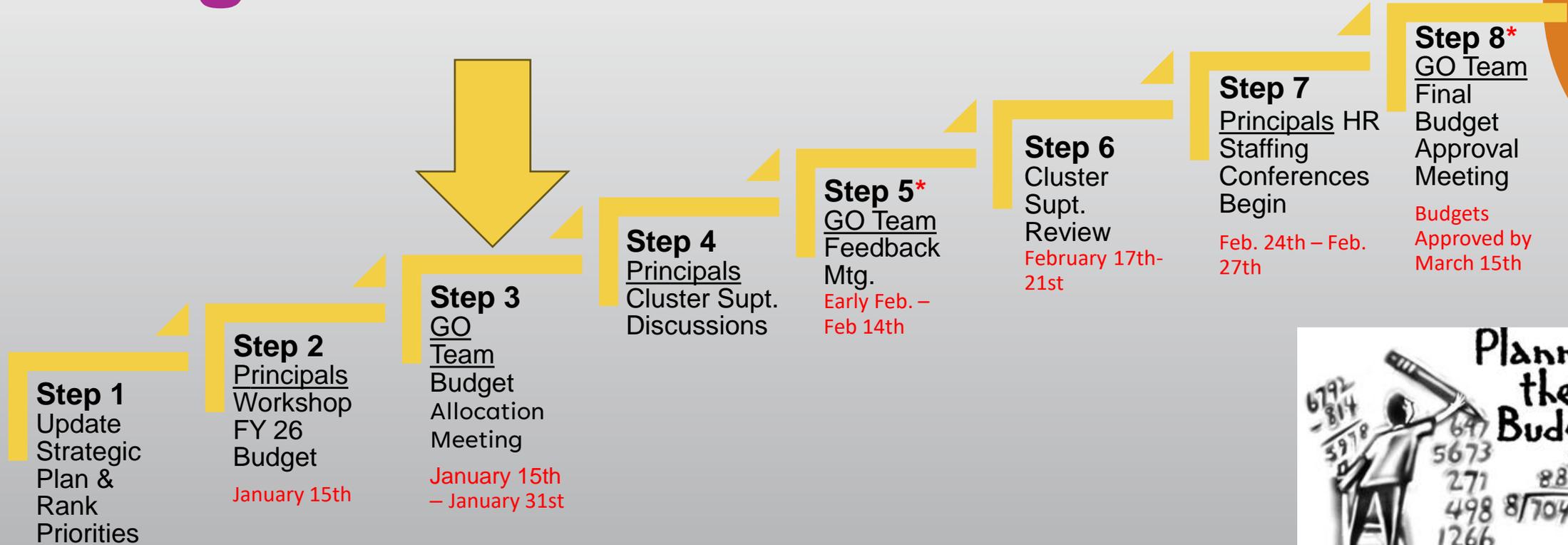


Step 3: Budget Parameters
(Strategic Priorities)

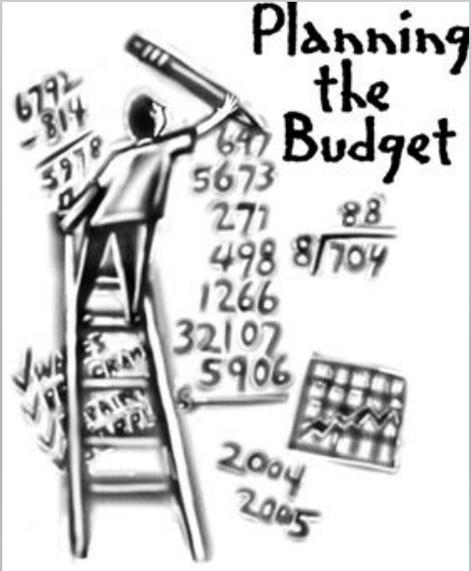


Step 4: Budget Development Process

Overview of the 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.



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: Jan 23
- Feedback Meeting: before February 14
- Approval Meeting: after staffing conference and before Friday, March 14.

?? MORGAN – Do we need to adjust any dates??

Budget Allocation Meeting

What

During this GO Team meeting Principal White will provide an overview of the budget and position allocations, request(s) for signature program funds and revisit BPA's Gifted Services delivery model

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 23, 2025

FY26 Budget Development Process

Principal's Role

- Develop the budget and propose possible 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 and Signature Programs (NEW PROCESS FOR FY26)**

The GO Team's Role

- Focus on the big picture (functions and resources, not people)
- Ensure the budget is aligned to the BPA'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 and Signature Programs (NEW PROCESS FOR FY26)**

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

SMART Goals

Increase the % of students scoring 4-5 or above in Reading from 20% to 25%

Increase the % of students scoring 4-5 in Math from 15% to 20%

APS Strategic Priorities & Initiatives

Fostering Academic Excellence for All
Data
Curriculum & Instruction
Signature Program

Building a Culture of Student Support
Whole Child & Intervention
Personalized Learning

Equipping & Empowering Leaders & Staff
Strategic Staff Support
Equitable Resource Allocation

Creating a System of School Support
Collective Action, Engagement & Empowerment

School Strategic Priorities

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

BPA's Strategic Plan

Burgess-Peterson Academy

Mission: BPA strives for equity and inclusion as we implement engaging, inquiry based learning experiences to develop action oriented life-long thinkers and globally minded citizens who aspire to make positive changes in our community and beyond.

Vision: Our Vision is to become the neighborhood school of choice and a compelling traditional public school option for the child of any family in the East Atlanta Village and Reynoldstown.

SMART Goals

The percentage of students in grades 3, 4, 5 scoring proficient or above in reading/ELA will increase from 50% to 75% by June 2025. (60% 2022, 65% 2023, 70% 2024)	The percentage of students in grades 3, 4, 5 scoring proficient or above in math will increase from 50% to 75% by June 2025. (60% 2022, 65% 2023, 70% 2024)	We will increase the school climate rating from 4 stars to 5 stars by June 2025	Burgess-Peterson will be reauthorized as an IB PYP school with 100% of programme standards and practices met.
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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. Implement conceptually rigorous and developmentally appropriate math program and increase student proficiency for all grade levels.
2. Implement structured literacy practices and increase student growth and proficiency for all grade levels.
3. Maintain authorization as an International Baccalaureate PYP World School & Improve Systems and Resources to support PYP.
4. Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, and wellness.
5. Improve Teacher Efficacy in IB, Literacy & Math Development and other Core Content Areas
6. Inform and engage the school community
7. Foster a positive, informed and engaged school culture

School Strategies

- 1A. Utilize NCTM's Effective Mathematics Teaching Practices daily with fidelity.
- 1B. Assess Math Levels three times yearly using the MAP Growth Math assessment and intervene as appropriate utilizing data
- 2A. Utilize Orton Gillingham phonics methodology daily with fidelity.
- 2B. Focus on Accelerated Reader Individual Student Goals
- 2C. Assess Reading Levels three times yearly using the MAP Reading Fluency (K-2) and Growth Reading (3-5) assessment and intervene as appropriate utilizing data
- 3A. Implement and Refine IB "Planners" and the BPA Programme of Inquiry
- 3B. Explicitly teach and reinforce the IB Learner Profile and Attitudes school-wide (monthly school meetings, IB ambassadors, IB profile focus of the month).
- 3C. Enact PYP growth through strategies, including but not limited to, self study, action plan, IB ambassadors
- 4A. Implement daily SEL instruction through community gathering and Second Step lessons and embed within daily learning throughout the day.
- 4B. Administer BASC-3 screener assessment each school year with 90% parent participation and 100% student/staff participation.
- 4C. Utilize the BASC-3 data to identify urgent intervention students needing additional support.
- 4D. Development of the Whole Child by supporting programs including but not limited to Gardening Education, Band, Steel Drum Band, Drum Line, Choir, Art Club, Violin, Early Spanish Exposure, and Girls on the Run.
- 4E. Collaborate with community out of school time programs to ensure continuity of student support
- 4F. Utilize MAP Growth and GMAS sub-group data to prioritize remediation and enrichment for students scoring below the school proficiency average.
- 5A. Provide targeted professional learning for all teachers to improve early literacy and math instruction and assessment
- 5B. Provide targeted professional learning for all teachers to develop and implement the International Baccalaureate PYP
- 5C. Provide culturally responsive pedagogy training and trauma informed training.
- 5D. Continue to participate in and enhance the CREATE Pre-Service Teacher Residency Partnership.
- 6A. Build community awareness, knowledge and support for IB PYP
- 6B. Strengthen relationships with King Middle School
- 6C. Cultivate partnerships with the EAV and REYNOLDSTOWN business community
- 7A. Support a family focused environment to enhance the Climate and Culture among Staff Members and BPA families
- 7B. Continue with a strong Parent Engagement Program.

FY26 Budget Allocation

9

BPA's Strategic Priorities Rank Order

1. Implement conceptually rigorous and developmentally appropriate **MATH** program and increase student proficiency for all grade levels.
2. Implement **STRUCTURED LITERACY** practices and increase student growth and proficiency for all grade levels.
3. Maintain authorization as an **INTERNATIONAL BACCALAUREATE** PYP World School & Improve Systems and Resources to support PYP.
4. Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, and wellness.
5. Improve Teacher Efficacy in IB, Literacy & Math Development and other Core Content Areas
6. Inform and engage the school community
7. Foster a positive, informed and engaged school culture

Higher

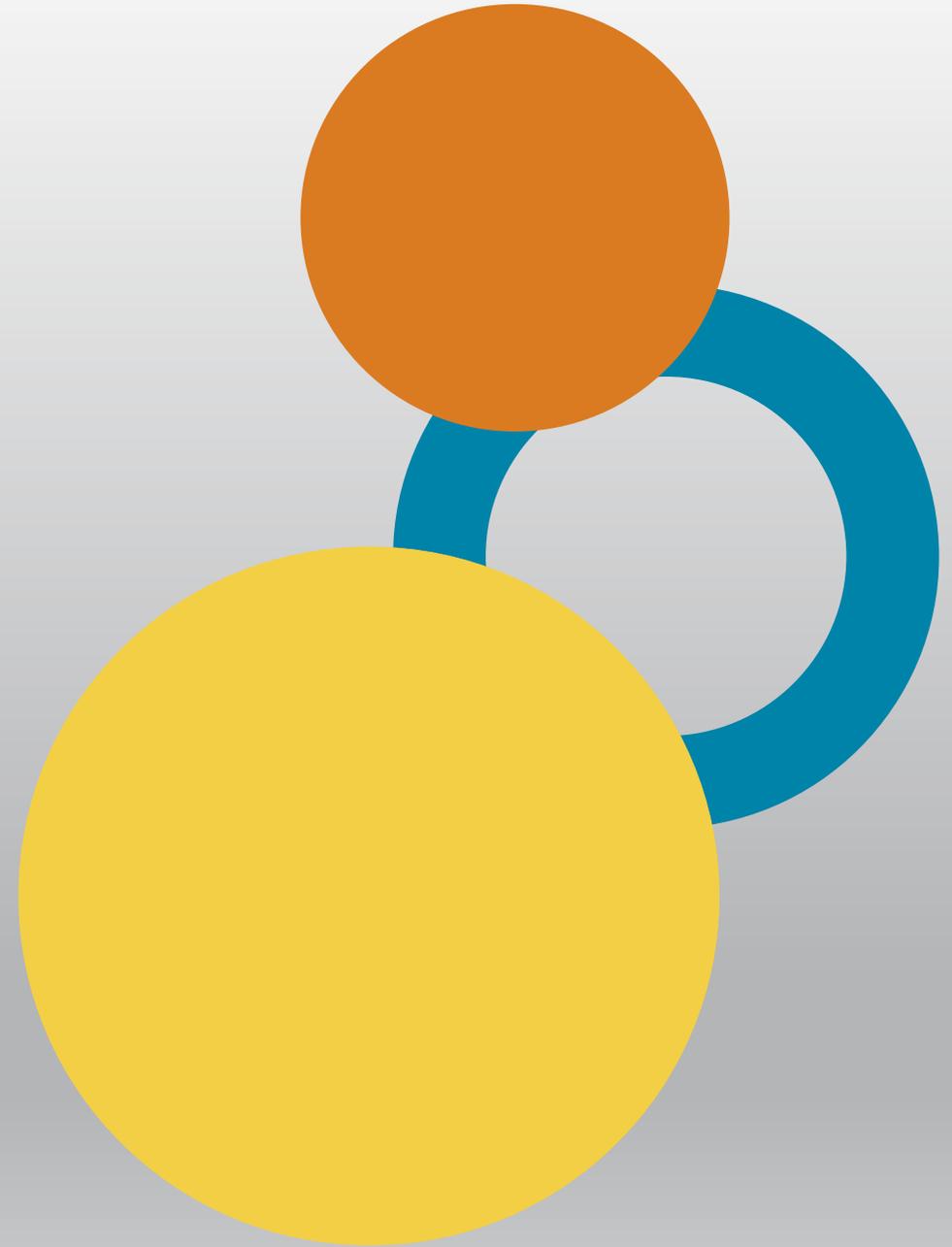


Lower

FY26 Budget Parameters

FY26 Ranked School Priorities	Rationale
<p>Keep Class Sizes as low as possible K- avg. 22 1-3 – avg 22 4-5 – avg 24</p>	<p>Class size matters. Second only to the presence of a excellent teacher.</p>
<p>Support for Math, Literacy, & “Whole Child” Strategies (Counseling, Social Work)</p>	<p>Strategic Plan Priorities call for continued funding in these areas.</p>
<p>Support for IB PYP Signature Programming</p>	<p>Strategic Plan calls for support of IB coordination and teacher training.</p>

Discussion of Budget Allocation



BPA FY26 Budget Executive Summary



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



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



The proposed FY26 budget for the general operation of BPA is **\$9,248,160**.



This investment plan for FY26 accommodates a student population that is projected to be **592*** students, which is an increase of **20** students.

*Does not include approx. 40 additional DSE students

SSF Allocation 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.

NEXT Year

THIS Year

Difference

FY2026 TOTAL SCHOOL ALLOCATIONS		FY2025 TOTAL SCHOOL ALLOCATIONS		Change	
School	Burgess Peterson Elementary School	School	Burgess Peterson Elementary School	School	Burgess Peterson Elementary School
Location	0305	Location	0305	Location	0305
Level	ES	Level	ES	Level	ES
FY2026 Projected Enrollment	592	FY2025 Projected Enrollment	572	Change	20
Total Earned	\$9,248,160	Total Earned	\$7,401,169	Total Earned	\$1,846,991
Per Pupil	\$15,622	Total Earned	\$12,939	Total Earned	\$2,683

SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation
Base Per Pupil	592	\$6,007	\$3,556,095	Base Per Pupil	572	\$5,334	\$3,051,036	Base Per Pupil	20	\$673	\$505,059
Grade Level				Grade Level				Grade Level			
Kindergarten	109	0.60	\$392,852	Kindergarten	89	0.60	\$284,834	Kindergarten	20	-	\$108,018
1st	97	0.50	\$291,335	1st	117	0.25	\$156,019	1st	-20	0.25	\$135,317
2nd	100	0.45	\$270,311	2nd	104	0.25	\$138,683	2nd	-4	0.20	\$131,628
3rd	100	0.45	\$270,311	3rd	95	0.25	\$126,682	3rd	5	0.20	\$143,629
4th	95	0.40	\$228,263	4th	83	-	\$0	4th	12	0.40	\$228,263
5th	91	0.40	\$218,652	5th	84	-	\$0	5th	7	0.40	\$218,652
6th	0	0.25	\$0	6th	0	0.03	\$0	6th	0	0.22	\$0



FY26	FY25	Change
\$6,580,737	\$4,776,419	\$1,804,318

BPA FY26 SSF Allocations

FY2026 TOTAL SCHOOL ALLOCATIONS	
School	Burgess-Peterson Elementary School
Location	0305
Level	ES
FY2026 Projected Enrollment	592
Total Earned	\$9,248,160
Per Pupil	\$15,622

FY2025 TOTAL SCHOOL ALLOCATIONS	
School	Burgess-Peterson Elementary School
Location	0305
Level	ES
FY2025 Projected Enrollment	572
Total Earned	\$7,401,169
Total Earned	\$12,939

Change	
School	Burgess-Peterson Elementary School
Location	0305
Level	ES
Change	20
Total Earned	\$1,846,991
Total Earned	\$2,683

SSF Category	Count	Weight	Allocation
Base Per Pupil	592	\$6,007	\$3,556,095
Grade Level			
Kindergarten	109	0.60	\$392,852
1st	97	0.50	\$291,335
2nd	100	0.45	\$270,311
3rd	100	0.45	\$270,311
4th	95	0.40	\$228,263
5th	97	0.40	\$218,652
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	196	0.35	\$412,074
Concentration of Poverty		-	\$0
EIP/REP	47	1.00	\$282,325
Special Education	56	0.05	\$16,819
Gifted	95	0.75	\$427,993
Gifted Supplement	0	0.75	\$0
ELL	6	0.20	\$7,208
Small School Supplement	FALSE	0.20	\$0
Incoming Performance	0	-	\$0
Baseline Supplement	Yes		\$206,497

SSF Category	Count	Weight	Allocation
Base Per Pupil	572	\$5,334	\$3,051,036
Grade Level			
Kindergarten	89	0.60	\$284,834
1st	117	0.25	\$156,019
2nd	104	0.25	\$138,683
3rd	95	0.25	\$126,682
4th	83	-	\$0
5th	84	-	\$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	140	0.47	\$350,976
Concentration of Poverty			\$5,441
EIP/REP	63	1.05	\$352,843
Special Education	72	0.05	\$19,202
Gifted	77	0.70	\$287,501
Gifted Supplement	0	0.70	\$0
ELL	3	0.20	\$3,200
Small School Supplement	FALSE	0.25	\$0
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0

SSF Category	Count	Weight	Allocation
Base Per Pupil	20	\$673	\$505,059
Grade Level			
Kindergarten	20	-	\$108,018
1st	-20	0.25	\$135,317
2nd	-4	0.20	\$131,628
3rd	5	0.20	\$143,629
4th	12	0.40	\$228,263
5th	7	0.40	\$218,652
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)	\$61,099
Concentration of Poverty		-	-\$5,441
EIP/REP	-16	(0.05)	-\$70,518
Special Education	-16	-	-\$2,383
Gifted	18	0.05	\$140,491
Gifted Supplement	0	0.05	\$0
ELL	3	-	\$4,008
Small School Supplement	0	(0.05)	\$0
Incoming Performance	0	(0.10)	\$0
Baseline Supplement		-	\$206,497

BPA FY26 Additional Earnings

NEXT Year

THIS Year

Difference

Additional Earnings				Additional Earnings				Additional Earnings			
Signature			\$0	Signature			\$281,610	Signature			-\$281,610
Turnaround			\$0	Turnaround			\$0	Turnaround			\$0
Title I			\$0	Title I			\$0	Title I			\$0
Title I Holdback			\$0	Title I Holdback			\$0	Title I Holdback			\$0
Title I Family Engagement			\$0	Title I Family Engagement			\$0	Title I Family Engagement			\$0
Security Grant			\$45,000	Security Grant			\$45,000	Security Grant			\$0
Field Trip Transportation			\$22,005	Field Trip Transportation			\$21,653	Field Trip Transportation			\$352
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			-\$47,764	SSF Holdback			\$47,764
Flex			\$0	Flex			\$132,339	Flex			-\$132,339
Total FTE Allotments	25.80		\$2,580,918	Total FTE Allotments	25.80		\$2,170,162	Total FTE Allotments	-		\$410,756
Total Additional Earnings			\$2,667,423	Total Additional Earnings			\$2,624,750	Total Additional Earnings			\$42,673

Highlights here....

- Increase Cost of FTE Allotments
- Signature Funds are “zeroed out”
- Flex Position is removed for FY26

FY26 Budget Allocation

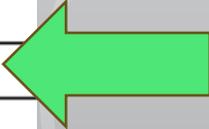
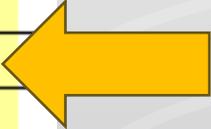
Strong Allocation, Great News!

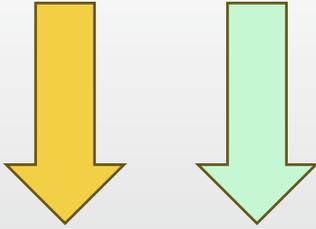
Keep In Mind

- All Employees received a 11-15% (on average) RAISE in August 2024.
- This represents an increased cost per employee moving into FY26
- Teacher “cost” went from \$109,171 in FY25 to \$131,970 for FY26
- Multiply this AVERAGE increase of \$22,799 by 60 fulltime staff = \$1,367,940
- STILL, our actual FY26 Budget is “better” by about \$500k

Summary Tab Overview

Position Title		Year	Count	Rate	Earned	Average Cost	Fund	Staffed	Dif
Teachers									
Teacher 1st Grade	50	###	###			\$ 131,970	5.00	5.00	-
Teacher 2nd Grade	50	###	###			\$ 131,970	5.00	5.00	-
Teacher 3rd Grade	70	###	###			\$ 131,970	5.00	5.00	-
Teacher 4th Grade	30	###	###			\$ 131,970	4.00	4.00	-
Teacher 5th Grade	90	###	###			\$ 131,970	4.00	4.00	-
Teacher Stem Lab	00	###	###			\$ 131,970		-	-
Teacher Math K-5	30	###	###			\$ 131,970		-	-
Teacher Reading K-5	00	###	###			\$ 131,970		1.00	1.00
Teacher Science K-5	30	###	###			\$ 131,970		-	-
Teacher Art 1-5	40	###	###			\$ 131,970	1.40	1.00	(0.40)
Teacher Band 1-5	90	###	###			\$ 131,970		0.20	0.20
Teacher Music 1-5	70	###	###			\$ 131,970	1.40	1.00	(0.40)
Teacher Orchestra 1-5	00	###	###			\$ 131,970		-	-
Teacher Physical Ed 1-5	50	###	###			\$ 131,970	1.40	1.00	(0.40)
Teacher Performing Arts 1-5	10	###	###			\$ 131,970		-	-
Teacher World Language 1-5	50	###	###			\$ 131,970	1.40	1.00	(0.40)

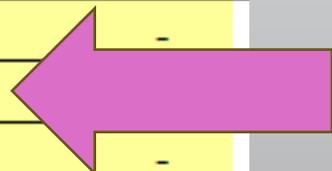
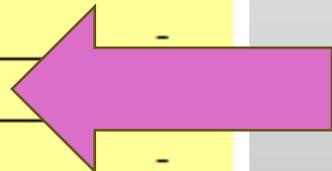




Position Title		Earne	Average Co	Func	Staffed	Dif	Earnings
CTE TEACHERS							
Teacher ESOL	70: ###	0.30	\$ 131,970	0.30	0.30	-	\$ 39,591
Teacher Interrelated	10: ###	2.00	\$ 127,089	2.00	3.00	1.00	\$ 254,177
Lead Teacher Special Ed	10: ###	1.00	\$ 154,636	1.00	1.00	-	\$ 154,636
Teacher Special Ed Preschool	10: ###	1.00	\$ 127,089	1.00	1.00	-	\$ 127,089
Teacher Special Ed MOID	10: ###	-	\$ 127,089	-	-	-	\$ -
Teacher Special Ed SID PID	10: ###	-	\$ 127,089	-	-	-	\$ -
Teacher Special Ed EBD	10: ###	-	\$ 127,089	-	-	-	\$ -
Special Ed Ebd Teacher - GNETS	10: ###		\$ 127,089		-	-	\$ -
Teacher Special Ed Orthopedic Impairment	10: ###	-	\$ 127,089	-	-	-	\$ -
Teacher Special Ed Deaf Hard Hearing	10: ###	-	\$ 127,089	-	-	-	\$ -
Teacher Special Ed Autism	10: ###	2.00	\$ 127,089	2.00	2.00	-	\$ 254,177
Speech Language Pathologist	10: ###	1.00	\$ 127,089	1.00	1.00	-	\$ 127,089
Teacher Adaptive PE	10: ###	-	\$ 127,089	-	-	-	\$ -
Teacher Special Ed Preschool Autism	10: ###	1.00	\$ 127,089	1.00	1.00	-	\$ 127,089
Teacher Special Ed Visual Impairment	10: ###	1.00	\$ 127,089	1.00	-	(1.00)	\$ 127,089
Teacher Special Ed CTI	10: ###	-	\$ 127,089	-	-	-	\$ -
Special Ed Lead Teacher School Funded	10: ###		\$ 154,636				



Position Title			Earned	Average Co	Fund	Staffed	Dif
Special Ed Paraprofessional - School Funded	100	###	###	\$ 56,115		-	-
SCHOOL ADMINISTRATION							
Principal Elementary	100	###	###	\$ 223,946	1.00	1.00	-
Assistant Principal Elementary	100	###	###	\$ 161,312	2.00	1.00	-
Program Administrator	100	###	###	\$ 198,712	-	-	-
School Business Manager - 220 days	100	###	###	\$ 153,168		-	-
School Business Manager-Annual	100	###	###	\$ 166,542		-	-
School Secretary	100	###	###	\$ 83,640	1.00	1.00	-
Bookkeeper	100	###	###	\$ 82,093	1.00	-	-
School Clerk 231 day	100	###	###	\$ 63,548		-	-
School Clerk 211 day	100	###	###	\$ 59,088	1.00	-	(1.00)
School Clerk 202 day	100	###	###	\$ 56,627		1.00	1.00
Registrar	100	###	###	\$ 111,696	-	-	-



Non-Staffing Tab Overview

Acct	SubAc	Description	Rec.	Allocation	Diff
Enrollment			592		
Total Budget	\$		9,248,160		
Unallocated Balance	\$		175,535		
1000	9990	Reserve	\$ 131,615	\$ 131,615	\$ -
1000	1104	Teacher Stipends			\$ -
2400	1412	Secretary Overtime			\$ -
1000	3000	Contracted Services for Instruction			\$ -
2210	3000	Contracted Services for Professional Development			\$ -
2700	5950	Student Transportation-APS Buses			\$ -
2700	5950	District Funded Field Trips	\$ 22,005	\$ 22,005	\$ -
1000	6100	Teaching/Other Supplies	\$ 29,600		\$ (29,600)
1000	6100	Signature Program Supplies			\$ -
1000	6150	Instructional Equipment/Furniture			\$ -
1000	6160	Computer Equipment			\$ -
2220	6420	Media Supplies	\$ 4,736		\$ (4,736)
1000	6420	Book Other Than Textbooks for Instruction			\$ -
2213	6420	Book Other Than Textbooks for PD			\$ -
1000	6410	Textbooks			\$ -
1000	6400	Digital/Electronic Textbooks			\$ -
2213	8100	Dues & Fees (Instructional Staff)			\$ -
2400	8100	Dues & Fees (Administrative Staff)			\$ -
1000	8100	Dues & Fees (Signature Programs)			\$ -
2660	6150	Security Grant Equipment		\$ 15,000	\$ 15,000
2660	3000	Security Grant Contracted Services		\$ 15,000	\$ 15,000
2660	7340	Security Grant Purchase of Equipment (Technology)		\$ 15,000	\$ 15,000
1000	8100	Student Admissions			\$ -
1000	1104	Other Stipends (Please specify)		\$ 4,000	\$ 4,000

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.

BPA's Proposed FY26 Signature Program Request

FY2026 Signature Earnings		\$ -		
Amount Requested for Signature		\$ 226,826		
Personnel				
SubAcct	Positions	Requested Position	Avg Salary	Amount Requested
1180	Signature Band Teacher	0.2	\$ 131,970	\$ 26,394
1910	Signature IB Specialist	0.0	\$ 147,559	\$ -
1910	Signature Prgm Coach 202 day	0.0	\$ 149,395	\$ -
1910	Signature Prgm Coach 211 day	1.0	\$ 156,932	\$ 156,932
1180	Signature Orchestra Teacher	0.0	\$ 131,970	\$ -
1400	Signature Paraprofessional	0.0	\$ 56,115	\$ -
1910	Signature Program Support Specialist	0.0	\$ 147,559	\$ -
1180	Signature World Language Teacher	0.0	\$ 131,970	\$ -
-		0.0	0.0	\$ -
-		0.0	0.0	\$ -
-		0.0	0.0	\$ -
Total Personnel		1.2		\$ 183,326
Non-Personnel				
SubAcct	Description	Amount	Quantity	Amount Requested
5800	Signature Programming Travel	20,000.00	1	\$ 20,000
8100	Dues & Fees (Signature Programs)	10,000.00	1	\$ 10,000
1104	STEM/IB/College and Career Sponsor Stipend	-	0	\$ -
6100	Signature Programming Supplies/Resources	5,500.00	1	\$ 5,500
5300	Communication/Shipping Fees	-	0	\$ -
-	Subs for Local Training/Planning	8,000.00	1	\$ 8,000
Total Non-Personnel				\$ 43,500

Proposed Rationale for FY26 Signature Program Fund Requests

FY26 Signature Program Fund Request	Rationale
Fund IB Coach/Specialist	Maintain and Improve IB PYP Program Quality and Manage Authorization Process
Fund IB Annual Fees and Dues	Annual Fees and Dues Must be Paid to Maintain IB Authorization in Good Standing
Fund IB Teacher Training Level 1 = Local Training Level 2 and 3 = Travel Training	All New Teachers Must Be Level 1 Trained All Returning Teachers Must Be Trained Every 5 Years, Level 2 & 3

Reminder re: BPA's Gifted Delivery Model

- As an IB Authorized School, BPA Uses the Cluster Model for Gifted
 - BPA has 17 GAT Teachers and Staff
 - 1 Gifted Lead Teacher
- Pending Funds, May Amend for FY26*

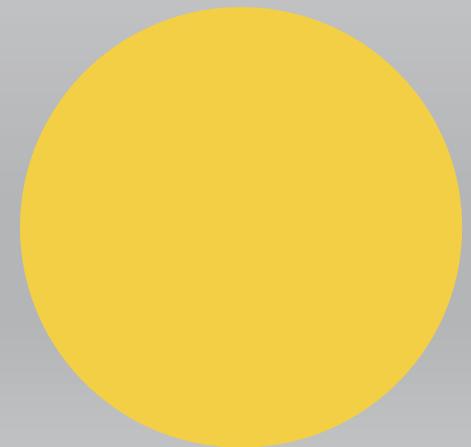
What's Next?

- **February**

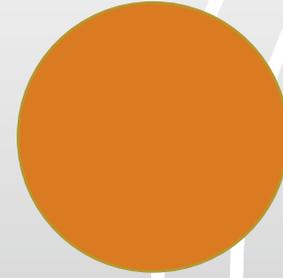
- GO Team Feedback Meeting(s) **before** February 14th
 - **ACTION** (i.e.- **GO Team votes**) on draft budget **before** February 14th
- Cluster Superintendent Review (February 17-21)
- HR Staffing Conferences (February 24– February 27)

- **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



Questions?



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