The image features a series of overlapping, irregular orange lines that create a complex, abstract geometric pattern in the upper left and center. The lines vary in length and orientation, some forming sharp angles and others creating more fluid, sweeping curves. The overall effect is a dynamic and modern graphic element.

**FY26 BUDGET
FEEDBACK MEETING
CASCADE
ELEMENTARY
SCHOOL**

AGENDA

- I. Action Items *(add items as needed)*
 - A. Approval of Agenda
 - B. Approval of Previous Minutes
- II. Discussion Items *(add items as needed)*
 - A. Budget Development Presentation
 - i. **ACTION ITEM:** GO Team vote on Draft Budget
(AFTER presentation and discussion)
 - B. Discussion Item 2: *[add description of the item]*
- III. Information Items *(add items as needed)*
 - A. Principal's Report
 - B. Committee Reports *(as needed)*
 - C. Cluster Advisory Report *(if CAT has met since last meeting)*
- IV. Announcements *(add items as needed)*
- V. 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.



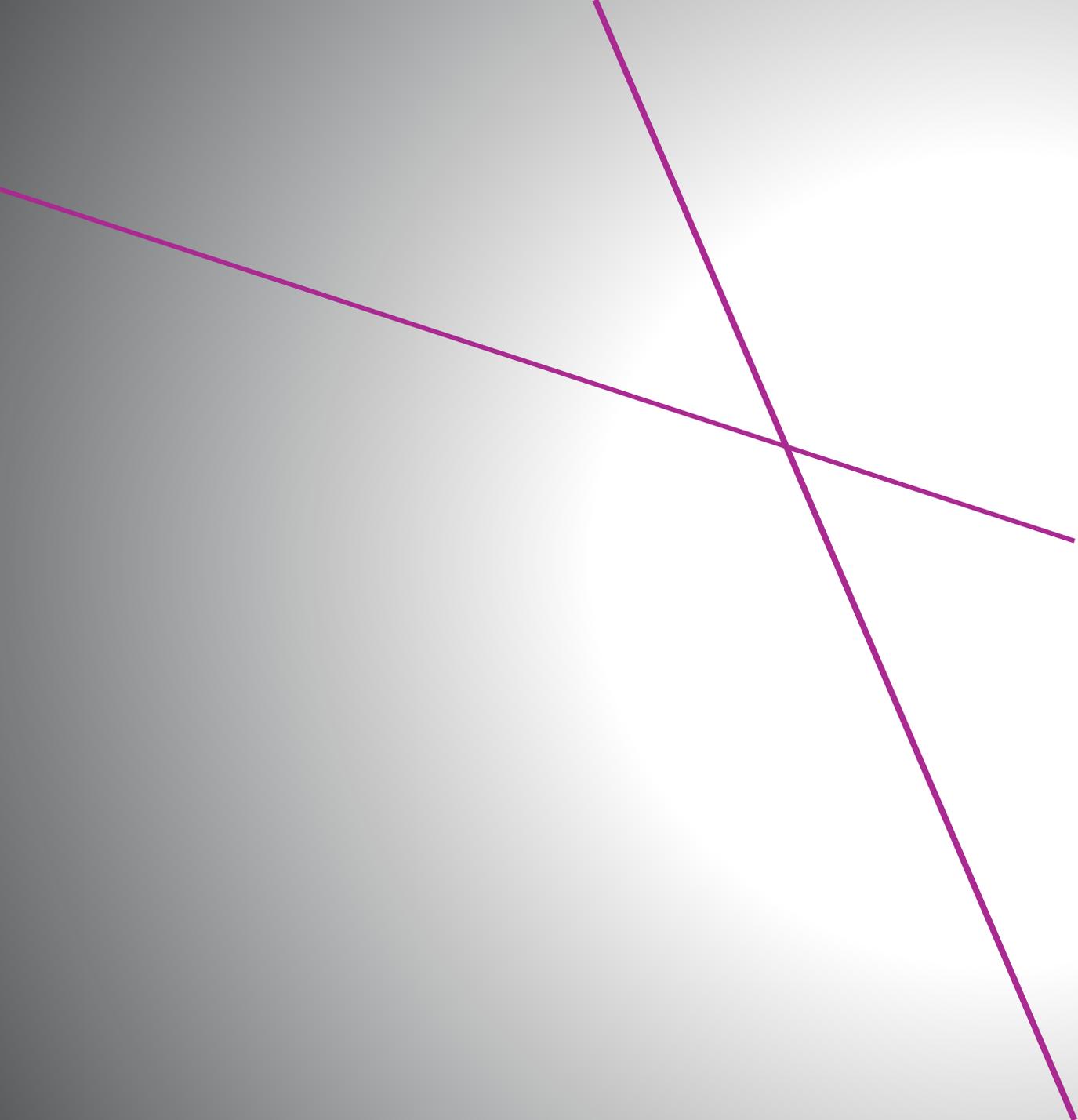
We will follow the agenda as noticed to the public and stay on task.



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

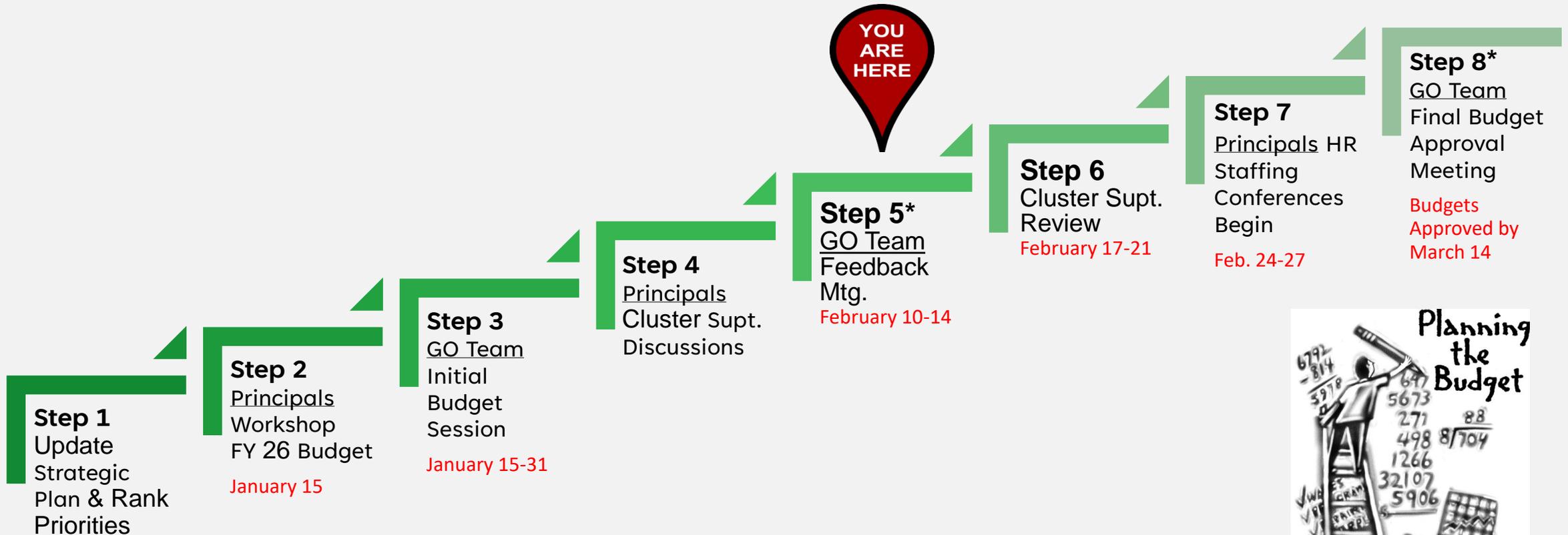


Step 3: Budget Parameters
(Strategic Priorities)



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.

Mission

To prepare students for life, college and careers by providing rigorous, equitable, culturally relevant And real world learning experiences in order to become fully engaged and realized citizens of the Global community.

Cascade Elementary School

2025 Strategic Plan

Vision

To become the premier elementary school within Southwest Atlanta that provides students with a broad and balanced education.

SMART Goals

Improve the proficiency rates of students in grades 3-5 by 5% in ELA by June 2025 on the GA Milestones

Improve the proficiency rates of students in grades 3-5 by 5% in Math by June 2025 on the GA Milestones

Decrease the amount of students needing support by the whole child team by at least 10% by the end of the 2024-2025 school year.

TBD

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
Strategic Staff Support
Equitable Resource Allocation

School Strategic Priorities

1. Improve the percent of students achieving at the proficient and distinguished levels on the GA Milestones
2. Improve Tier 1 instructional strategies in ELA & Mathematics
3. Improve early identification procedures for Tier 2 and above

4. Remain an IB authorized school.
5. Focus on special education settings to improve academic conditions and proficiency levels for special education scholars.

6. Build teacher capacity using effective instructional coaching strategies
7. Increase the amount of certifications and endorsements among staff

8. Create a positive healthy school environment where students thrive, teachers enjoy coming to work, and the community trusts

School Strategies

1. a; School wide implementation of Foundations, Write Score, Heggerty, Morpheme Magic, and Envisions Math
b; Provide professional learning sessions focused on curricular programs
2. Conduct weekly data meetings and rehearsals focused on tier 1 content
3. Retain an intervention specialist to oversee protocols and instruction for Tier 2 and above
4. Conduct professional learning sessions designed to increase program awareness and philosophies
5. Observe and monitor the implementation of instructional activities for grade level rigor

6. Retain a Turn Around Reading Specialist and Math Master Teacher Leader to support teachers with instructional strategies
7. Promote certification and endorsement opportunities in staff communications

8. Conduct weekly house meetings and monthly events for families to engage in

Strategic Plan- Cascade Priority Ranking

Insert the school's priorities from Higher to Lower

Higher

1. Create a positive healthy school environment where students thrive, teachers enjoy coming to work, and the community trusts
2. Improve the percent of students achieving at the proficient and distinguished levels on the GA Milestones
3. Focus on special education settings to improve academic conditions and proficiency levels for special education scholars
4. Improve Tier 1 instructional strategies in ELA & Mathematics
5. Improve early identification procedures for Tier 2 and above
6. Build teacher capacity using effective instructional coaching strategies
7. Remain an IB authorized school.
8. . Increase the amount of certifications and endorsements among staff

Lower

FY 26 BUDGET PARAMETERS



| FY26 Ranked School Priorities | Rationale |
|--|---|
| <p>Create a positive healthy school environment where students thrive, teachers enjoy coming to work, and the community trusts</p> | <p>Culture and climate have a direct affect on the academic achievement of any organization</p> |
| <p>Improve the percent of students achieving at the proficient and distinguished levels on the GA Milestones</p> | <p>Cascade Elementary School’s achievement is currently in the bottom 25% of schools in GA. The students deserve a high quality education</p> |
| <p>Focus on special education settings to improve academic conditions and proficiency levels for special education scholars</p> | <p>0% of special education students have been proficient on the end of year assessments.</p> |

FY 26 BUDGET PARAMETERS



| FY26 School Priorities | Rationale |
|---|---|
| <p>Improve Tier 1 instructional strategies in ELA & Mathematics</p> | <p>Providing effective Tier 1 instruction will decrease the need of a large amount of students needing additional tier level support</p> |
| <p>Improve early identification procedures for Tier 2 and above</p> | <p>Early detection of students that need additional support at the Tier 1 level will increase opportunities for appropriate interventions</p> |
| <p>Build teacher capacity using effective instructional coaching strategies</p> | <p>Providing teachers with instructional coaching support improves the instructional effectiveness of students</p> |
| <p>Remain an IB authorized school.</p> | <p>The IB authorization creates a culture of global academic excellence</p> |

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: \$163,075

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

- Signature Program Coach: \$149,395
- Signature Program Fees: \$9260
- Signature Programming Supplies/Resources: \$4420

APPROVED Signature Program Funds: \$206,000

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

- Signature Program Coach
- Signature Program Fees
- Signature Programming Supplies/Resources

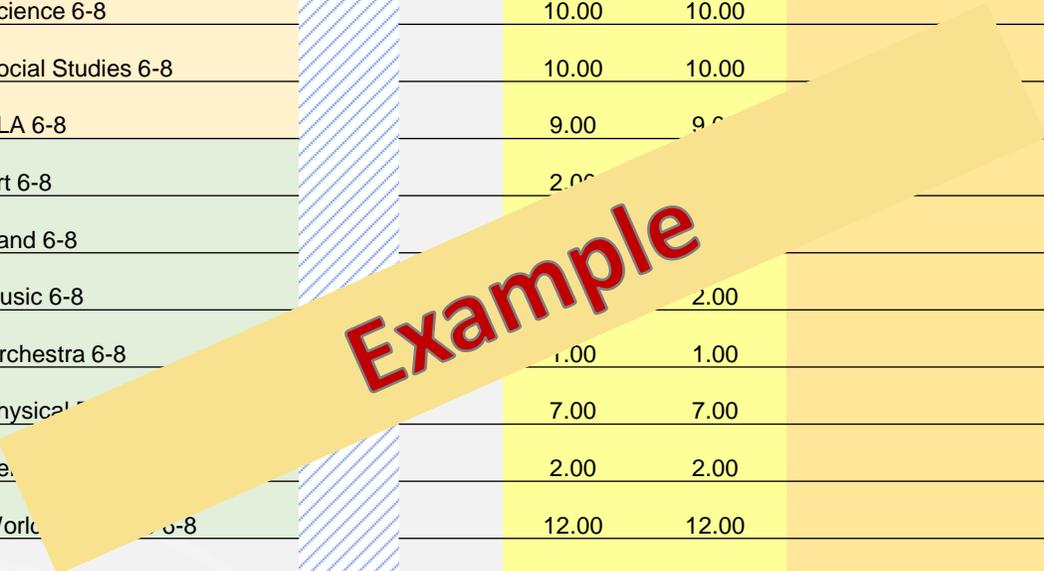


CASCADE ELEMENTARY SCHOOL
FY26 SUMMARY OF PROPOSED
STAFFING AND NON-STAFFING

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 |
|-----------------------------------|-------------|-------------|-------------|-------|----------|
| Teachers | | | | | |
| Middle School Core | 49.50 | - | (49.50) | | |
| Middle Electives | 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 | | |
| 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 Languages 6-8 | | | 12.00 | 12.00 | |
| Teacher Gifted | 13.00 | 11.00 | (2.00) | | |
| Teacher Social Emotional Learning | | | - | - | |
| EIP TEACHERS | 3.50 | 5.00 | 1.50 | | |
| Teacher REP 6-12 | | | 5.00 | 5.00 | |



- **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 | Account | Function | Object | Earned | Average Cost | Funded | Staffed | |
|----------------------|-----------------|----------|--------|--------|--------------|--------|---------|--|
| Teachers | | | | | | | | |
| Teacher Kindergarten | 150120201961011 | 1000 | 1100 | | \$ 127,556 | 3.00 | 2.00 | |
| Teacher 1st Grade | 150120501961021 | 1000 | 1100 | | \$ 127,556 | 2.00 | 1.00 | |
| Teacher 2nd Grade | 150120601961021 | 1000 | 1100 | | \$ 127,556 | 3.00 | 1.00 | |
| Teacher 3rd Grade | 150120701961021 | 1000 | 1100 | | \$ 127,556 | 2.00 | 2.00 | |
| Teacher 4th Grade | 150120801961051 | 1000 | 1100 | | \$ 127,556 | 2.00 | 2.00 | |
| Teacher 5th Grade | 150120901961051 | 1000 | 1100 | | \$ 127,556 | 2.00 | 2.00 | |
| Teacher Stem Lab | 150120001961021 | 1000 | 1100 | | \$ 127,556 | | - | |

| | | | | | | | |
|--------------------------|-----------------|------|------|--|------------|-------------|-------------|
| EIP TEACHERS | | | | | | 3.50 | 7.00 |
| Teacher EIP Kindergarten | 150108401961061 | 1000 | 1100 | | \$ 127,556 | | - |
| Teacher EIP 1-3 | 150108401961071 | 1000 | 1100 | | \$ 127,556 | | 5.00 |
| Teacher EIP 4-5 | 150108401961091 | 1000 | 1100 | | \$ 127,556 | | 2.00 |

| PARAPROFESSIONALS | | | | | | | |
|-------------------------------|-----------------|------|------|------|-----------|------|------|
| Paraprofessional Special Ed | 100130101962041 | 1000 | 1400 | 4.00 | \$ 56,115 | 4.00 | 4.00 |
| Paraprofessional Kindergarten | 150120201961011 | 1000 | 1400 | | \$ 56,115 | 3.00 | 3.00 |
| ESOL Para | 150123701961351 | 1000 | 1400 | | \$ 56,115 | | - |
| Paraprofessional | 150120001961021 | 1000 | 1400 | | \$ 56,115 | | - |

SCHOOL ADMINISTRATION

| | | | | | | | | |
|------------------------------------|-----------------|------|------|--|----|---------|------|------|
| Principal Elementary | 150110101969990 | 2400 | 1300 | | \$ | 223,946 | 1.00 | 1.00 |
| Assistant Principal Elementary | 150110101969990 | 2400 | 1310 | | \$ | 161,312 | 1.00 | 1.00 |
| Program Administrator | 150110101969990 | 2400 | 1310 | | \$ | 198,712 | - | - |
| School Business Manager - 220 days | 150110101969990 | 2400 | 1310 | | \$ | 153,168 | | - |
| School Business Manager-Annual | 150110101969990 | 2400 | 1310 | | \$ | 166,542 | | - |
| School Secretary | 150110101969990 | 2400 | 1410 | | \$ | 83,640 | 1.00 | 1.00 |
| Bookkeeper | 150110101969990 | 2400 | 1410 | | \$ | 82,093 | 0.50 | - |

| | | | | | | | | |
|----------------------|-----------------|------|------|--|----|---------|------|------|
| Bookkeeper | 150110101969990 | 2400 | 1410 | | \$ | 82,093 | 0.50 | - |
| School Clerk 231 day | 150110101969990 | 2400 | 1420 | | \$ | 63,548 | | - |
| School Clerk 211 day | 150110101969990 | 2400 | 1420 | | \$ | 59,088 | 1.00 | - |
| School Clerk 202 day | 150110101969990 | 2400 | 1420 | | \$ | 56,627 | | 1.00 |
| Registrar | 150110101969990 | 2400 | 1910 | | \$ | 111,696 | - | - |

| | | | | | | | | |
|---|-----------------|------|------|------|----|---------|------|------|
| Therapist Clinical | 150151101969990 | 2100 | 1740 | | \$ | 141,098 | | - |
| Counselor Elementary | 150151001961021 | 1000 | 1720 | | \$ | 155,890 | 1.00 | 1.00 |
| CREATE Teacher Intern | 150120001961021 | 1000 | 1100 | | \$ | 72,630 | | - |
| Specialist Engagement | 150151101969990 | 2100 | 1910 | | \$ | 147,559 | | - |
| Instructional Coach 202 day | 150151101961210 | 2210 | 1910 | | \$ | 149,395 | | - |
| Instructional Coach 211 day | 150151101961210 | 2210 | 1910 | | \$ | 156,932 | | 1.00 |
| Instructional Coach Readers are Leaders 211 Day | 100123401961210 | 2210 | 1910 | 1.00 | \$ | 157,054 | 1.00 | 1.00 |
| Master Teacher Leader | 150120001961021 | 1000 | 1100 | | \$ | 140,656 | | 1.00 |

| | | | | | | | | |
|-------------------------------------|-----------------|------|------|------|----|---------|------|------|
| Media Specialist | 100150501961310 | 2220 | 1650 | 1.00 | \$ | 149,001 | 1.00 | 1.00 |
| Parent Liaison | 150151101969990 | 2100 | 1990 | | \$ | 57,496 | | - |
| Project Facilitator | 150151101969990 | 2100 | 1650 | | \$ | 99,859 | | - |
| Project Manager School Based | 150151101969990 | 2100 | 1990 | | \$ | 99,859 | | - |
| Restorative Practices Coach 202 Day | 150160301969990 | 2100 | 1910 | | \$ | 149,395 | | - |
| Restorative Practices Coach 211 Day | 150160301969990 | 2100 | 1910 | | \$ | 156,932 | | - |
| Community Liaison Bilingual | 150123701961351 | 2100 | 1990 | | \$ | 79,057 | | - |

| | | | | | | | | |
|-------------------------------|-----------------|------|------|------|----|---------|------|------|
| School Communication Liaison | 150151101969990 | 2100 | 1990 | | \$ | 79,057 | | - |
| School Nurse LPN | 100131001961500 | 2100 | 1630 | 1.00 | \$ | 81,711 | 1.00 | 1.00 |
| School Nurse RN | 100131001961500 | 2100 | 1630 | - | \$ | 123,493 | - | - |
| School Nurse RN School Funded | 100131001961051 | 2100 | 1630 | | \$ | 123,493 | | - |
| Signature Band Teacher | 150169701961051 | 1000 | 1180 | | \$ | 127,556 | | - |
| Signature IB Specialist | 150169701969990 | 2210 | 1910 | | \$ | 147,559 | | - |
| Signature Prgm Coach 202 day | 150169701961210 | 2210 | 1910 | | \$ | 149,395 | | 1.00 |
| Signature Prom Coach 211 day | 150169701961210 | 2210 | 1910 | | \$ | 156,932 | | - |



| Position Title | Account | Function | Object | Earned | Average Cost | Funded | Staffed | Dif |
|---|-----------------|----------|--------|--------|--------------|--------|---------|-----|
| Signature World Language Teacher | 150169701961051 | 1000 | 1180 | | \$ 127,556 | | 0.50 | |
| Social Emotional Learning Coach 211 Day | 150160301969990 | 2100 | 1910 | | \$ 156,932 | | - | |
| Social Worker | 100130901969990 | 2100 | 1760 | 1.00 | \$ 142,858 | 1.00 | 0.50 | |
| Social Worker Lead | 100130901969990 | 2100 | 1760 | 1.00 | \$ 142,858 | 1.00 | - | |
| Specialist SST Intervention | 150159801969990 | 2100 | 1910 | | \$ 147,559 | | - | |
| Turnaround Attendance Specialist (202 days) | 150162301969990 | 2100 | 1910 | | \$ 132,301 | | - | |
| Turnaround Attendance Specialist (211 days) | 150162301969990 | 2100 | 1910 | | \$ 147,559 | | - | |
| Turnaround Behavior Specialist (202 days) | 150162301969990 | 2100 | 1910 | | \$ 132,301 | | - | |

SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET

| CREATED | REMOVED |
|--|---|
| Full Time Gifted Teacher- Increases are required for FY27 | 1- First Grade Teaching Position- Increase class sizes to align with state recommendations |
| Full Time Kindergarten Paraprofessional- To ensure that all Kindergarten Classes have paraprofessional support | Full-time World Language Position- The school with the projected enrollment is able to be serviced within 2.5 days and will be shared with another school |
| | Full-time School Social Worker-The position will be shared with another school |
| | |
| | |

NON-STAFFING TAB OVERVIEW



| Description | Rec. | Allocation | Diff | Notes |
|--|-----------|------------|-----------|--|
| Reserve | \$ 77,534 | \$ 77,534 | \$ - | |
| Teacher Stipends | | \$ 15,000 | \$ 15,000 | Stipends for After School Clubs for Teachers |
| Secretary Overtime | | \$ 1,515 | \$ 1,515 | |
| Contracted Services for Instruction | | | \$ - | |
| Contracted Services for Professional Development | | | \$ - | |
| Student Transportation-Charter Buses, Breeze Cards | | | \$ - | |
| Postage | | \$ 500 | \$ 500 | |
| Web-based Subscriptions and Licenses | | \$ 20,000 | \$ 20,000 | IXL, Edulastic, Stemsscopes, Gallopade, Toddle |
| Signature Program Communication/Shipping Fee | | | \$ - | |
| Computer Software | | \$ - | \$ - | |
| Instructional Employee Travel | | | \$ - | |
| Administrative Employee Travel | | | \$ - | |

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.**

| | | | | |
|---|-----------|-----------|------------|--------------------------------------|
| Student Transportation-APS Buses | | | \$ - | |
| District Funded Field Trips | \$ 10,965 | \$ 10,965 | \$ - | |
| Teaching/Other Supplies | \$ 14,750 | \$ 7,000 | \$ (7,750) | |
| Signature Program Supplies | | | \$ - | |
| Instructional Equipment/Furniture | | | \$ - | |
| Computer Equipment | | | \$ - | |
| Media Supplies | \$ 2,360 | \$ 1,000 | \$ (1,360) | |
| Book Other Than Textbooks for Instruction | | | \$ - | |
| Book Other Than Textbooks for PD | | | \$ - | |
| Textbooks | | | \$ - | |
| Digital/Electronic Textbooks | | | \$ - | |
| Dues & Fees (Instructional Staff) | | \$ 13,000 | \$ 13,000 | IBO Annual Fee and Teacher Trainings |
| Dues & Fees (Administrative Staff) | | | \$ - | |
| Dues & Fees (Signature Programs) | | | \$ - | |
| Hourly Paraprofessional Tutor | | \$ - | \$ - | |
| Hourly Parent Liaison | | \$ 20,003 | \$ 20,003 | |
| Hourly Performing Arts Teacher | | \$ - | \$ - | |
| Hourly PE Teacher | | \$ - | \$ - | |
| Hourly PE Paraprofessional | | \$ - | \$ - | |
| Hourly Reading Teacher | | \$ - | \$ - | |
| Hourly Registrar | | \$ - | \$ - | |
| Hourly Residency Officer | | \$ - | \$ - | |
| Hourly School Clerk | | \$ - | \$ - | |
| Hourly School Nurse - LPN | | \$ - | \$ - | |
| Hourly School Nurse - RN | | \$ - | \$ - | |
| Hourly School Resource Officer | | \$ - | \$ - | |
| Hourly School Secretary | | \$ - | \$ - | |
| Hourly Social Worker | | \$ - | \$ - | |
| Hourly SST RTI Intervention Specialist | | \$ 58,464 | \$ 58,464 | |
| Hourly Teacher | | \$ - | \$ - | |
| Hourly Teacher Tutor | | \$ - | \$ - | |
| Hourly World Language Teacher | | \$ - | \$ - | |

NON-STAFFING TAB CONTINUED

| Stipends | | | | |
|-------------------------------------|-----------|----|--------|------|
| Academic Stipends | 19,500 | \$ | 19,500 | \$ - |
| Fine Arts Stipends | 0 | \$ | - | \$ - |
| Athletic Stipends | 0 | \$ | - | \$ - |
| Career Sponsor Stipend | | | | \$ - |
| Turnaround | | | | |
| Additional Services for Instruction | | | | \$ - |
| Professional Development | | | | \$ - |
| Services for Professional Learning | | | | \$ - |
| Web-Based Subscriptions | | | | \$ - |
| Turnaround Transportation | | | | \$ - |
| Hourly Turnaround Tutor | | | | \$ - |
| Substitutes | | | | |
| Teacher Subs | \$ 49,025 | \$ | 49,025 | \$ - |
| Principal/AP/Clerical Subs | | \$ | - | \$ - |
| Media Specialist Subs | | \$ | - | \$ - |
| Counselor Subs | | \$ | - | \$ - |
| Paraprofessional Subs | | \$ | - | \$ - |
| Substitute FICA | \$ 711 | \$ | 711 | \$ - |

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?

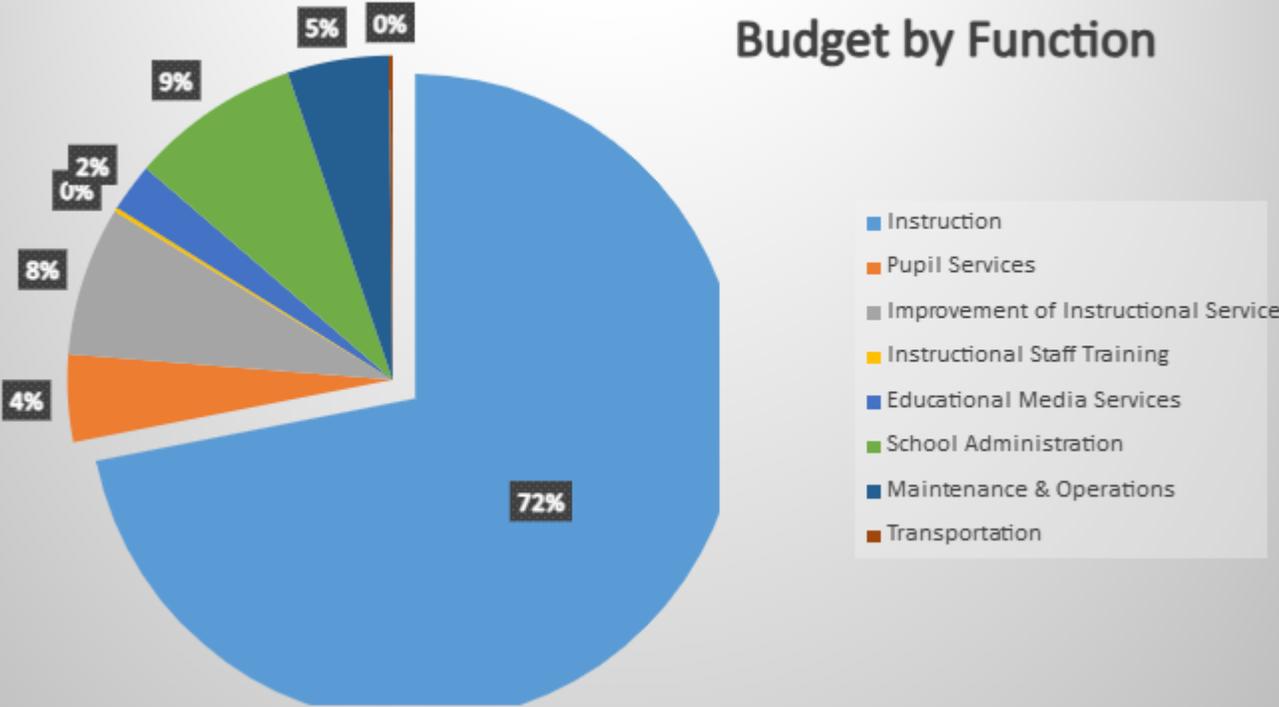
FY26 BUDGET BY FUNCTION *(required)*

| | |
|----------------------|---------------------------|
| School | Cascade Elementary School |
| Location | 0196 |
| Level | ES |
| Principal | TIFFANY MOMON |
| Projected Enrollment | 295 |

| Account | Account Description | FTE | Budget | Per Pupil |
|--------------|---------------------------------------|--------------|--------------------|-----------------|
| 1000 | Instruction | 37.05 | \$4,480,722 | \$15,189 |
| 2100 | Pupil Services | 1.75 | \$270,951 | \$918 |
| 2210 | Improvement of Instructional Services | 3.00 | \$463,380 | \$1,571 |
| 2213 | Instructional Staff Training | - | \$13,000 | \$44 |
| 2220 | Educational Media Services | 1.00 | \$150,001 | \$508 |
| 2400 | School Administration | 4.00 | \$527,040 | \$1,787 |
| 2600 | Maintenance & Operations | 4.00 | \$315,031 | \$1,068 |
| 2700 | Transportation | - | \$10,965 | \$37 |
| Total | | 50.80 | \$6,231,090 | \$21,122 |

* Based on Current Allocation of School Budget

FY2026
Budget by Function



QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

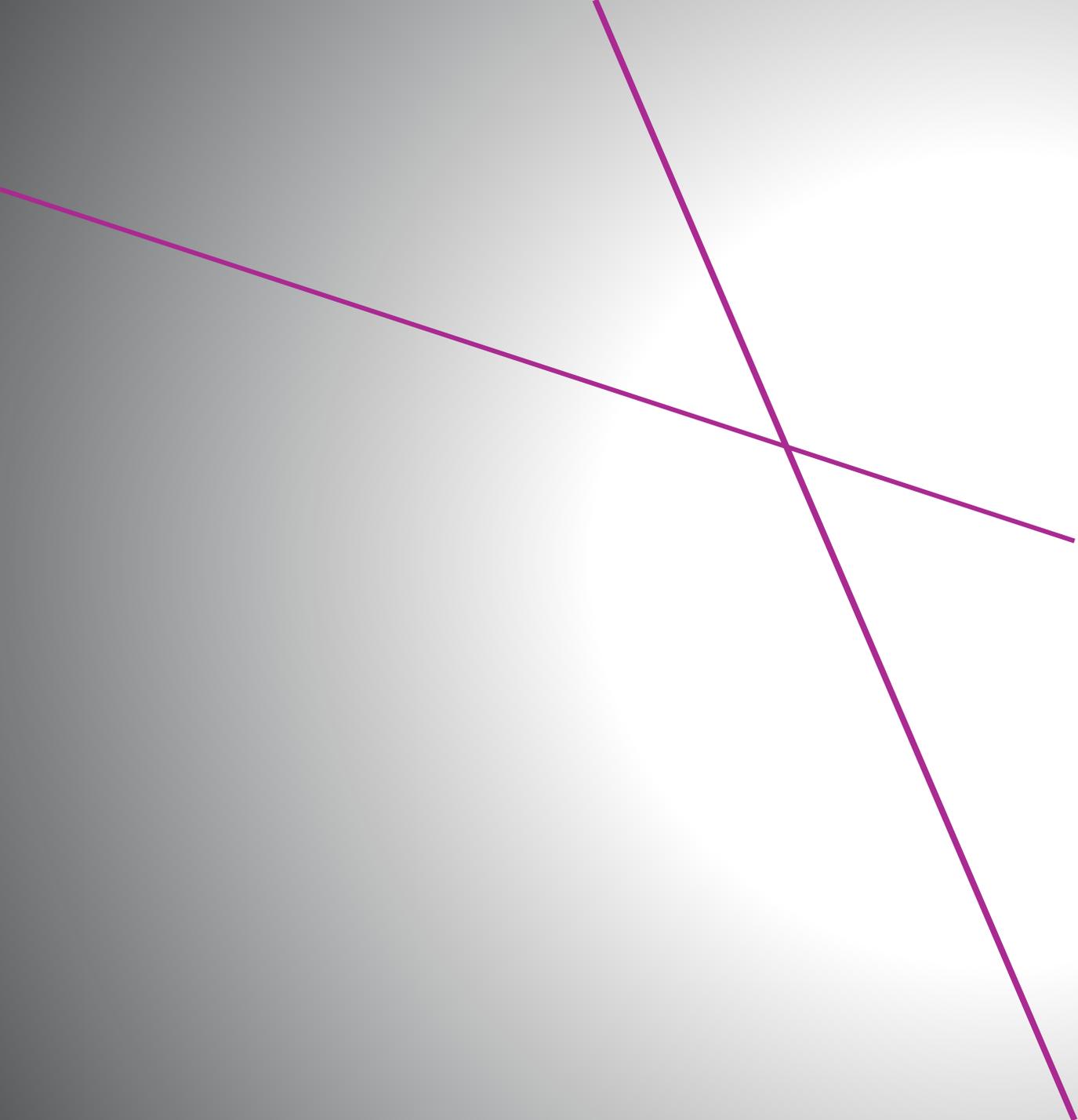
Strategic Alignment and School-Level Flexibility

- ❖ 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

\$77,534.00 ___

| Priorities | Strategies | Requests | Amount |
|---|---|---|--------------------------------------|
| Increase level of rigor and relevance (example- please remove) | Implementation of guided reading training for all staff (example- please remove) | Purchase an additional Teacher (example- please remove) | \$84,134 (example- please remove) |
| Create a positive healthy school environment where students thrive, teachers enjoy coming to work, and the community trusts | Hire a Full Time In School Suspension Monitor to Support Students that need a discipline consequence for behaviors that violate school code; yet keeps students in the school setting. | Hire a ISS Monitor | \$56,115 |
| Improve the percent of students achieving at the proficient and distinguished levels on the GA Milestones | Purchase materials and supplies that support the overall academic programs of the school to include additional web-based subscriptions that yield achievement results for students in a K-8 setting | Purchase additional materials, supplies, and resources | \$21,419 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

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 FY25 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 15th**.

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



**THANK
YOU!**

WILL BE UPDATED AS
SOON AS POSSIBLE

