

**FY26 BUDGET  
FEEDBACK MEETING**



# CALL TO ORDER

- Our first order of business is to call roll.
- Secretary, Ms. Charlotte Scott, will now take the roll.



# Roll Call

Is there a quorum present?

## GO Team Members

Name	Officer or Representative Position	Role	Email Address
Joy Antone		Principal	joy.antone@atlanta.k12.ga.us
Kala Gunn		Parent/Guardian	kalagunn311@gmail.com
Wanda Neal		Parent/Guardian	wanda.f.neal@gmail.com
Rashanna Osgood		Parent/Guardian	rashanna.osgood@gmail.com
James Myles		Instructional Staff	james.myles@atlanta.k12.ga.us
Charlotte Scott		Instructional Staff	charlotte.scott@atlanta.k12.ga.us
Jeremiah Blount		Instructional Staff	jeremiah.blount@atlanta.k12.ga.us
Jonathan Gayles		Community Member	drjgayles@gmail.com
Demetrius Rowe		Community Member	demetriusr123@gmail.com
Norman Whaley		Swing Seat	nwhaley@atlanta.k12.ga.us

# Approval of Agenda



## Budget Feedback Meeting Agenda

Deerwood Academy  
Date: February 11, 2025  
Time: 6:00 PM

Location: <https://www.youtube.com/@deerwoodyoutube8585>

- 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. Budget Development Presentation
    - i. **ACTION ITEM:** GO Team vote on Draft Budget (*AFTER presentation and discussion*)
- V. Information Items
  - A. Principal's Report
- VI. Announcements
- VII. Adjournment

# Approval of Previous Meeting Minutes

## Meeting Minutes

Deerwood Academy

Date: **January 28, 2025**

Time: **5:00 P.M.**

Recording: [GO Team Recording Link](#)

- I. Call to order: **5:06 P.M.**  
II. Roll Call

Role	Name (or Vacant)	Present or Absent
Principal	Joy Antone	Present
Parent/Guardian	Kayla Gunn	Absent
Parent/Guardian	Wanda Neal	Present
Parent/Guardian	Rashanna Osgood	Absent
Instructional Staff	James Myles	Present
Instructional Staff	Charlotte Scott	Present
Instructional Staff	Jeremiah Blount	Present
Community Member	Jonathan Gayles	Present
Community Member	Demetrus Rowe	Absent
Swing Seat	Norman Whaley	Present

Quorum Established: **[Yes]**

### III. Action Items

- A. **Approval of Agenda:** Motion made by: **Blount** Seconded by: **Myles**

Members Approving: **7**

Members Opposing: **0**

Members Abstaining: **0**

**Motion Passes**

- B. **Approval of Previous Minutes** Motion made by: **Jonathan Gayles**; Seconded by: **James Myles**

Members Approving: **7**

Members Opposing: **0**

Members Abstaining: **0**

**Motion Passes**

### IV. Discussion Items

- A. Gifted Delivery Model: At least 1 Gifted teacher at each grade level

- K & 1-No Gifted Teachers
- 2nd & 5th Grades-1 Gifted Teacher
- 3rd & 4th Grades-2 Gifted Teachers
- We are looking for 2 teachers to complete the Gifted Endorsement

## Meeting Minutes

- B. Review and Discuss FY26 GO Team Budget Meeting Schedule

- To secure timely submission of all required materials according to district's timeline
- Feb. 4th Feedback meeting date moved to Feb. 11th

- C. FY26 Budget Develop Process

- GO Team Focuses on the Big Picture
- Reviewed Strategic Priorities Rankings and Rational
- Budget is tied directly to the school's strategic vision and direction
- Proposed Budget-7,833,361
- Projected enrollment increased by 8 (436) students

- D. SSF Allocations (Student Success Funding Formula)

- Per student allocation will increase next year
- No funds were allocated for our IB Signature Program
- A proposal and rational will be presented to the district for approval of the funds for IB-Signature Program
- Funded versus Staffed Allotments
- Summary Tab Overview
- Non-Staffing Overview
- Signature Program Fund Request (Feb. 7-we will know if request is approved)

- V. Information Items

- Feb. 11, GO Team Feedback meeting-Take action on a draft budget before March 14th to find out if Signature Program is funded
- Cluster Superintendent review (Feb. 17-21)
- HR Staffing Conference (Feb. 24)
- Final GO Team Approval Meeting (March 4)
- Thanks to Slalom (MLK Clean Up Day)
- Honors Programs (Feb. 3rd & 4th)
- PTA Officers Elections Meeting (Feb. 4)
- Valentines Dance (Feb. 7)
- Parent Conferences (Feb. 12)
- Black History Program (Feb. 25)
- GO Team Members must complete training prior to final action budget meeting
- 

- VI. Adjournment

Motion made by: **Gayles**; Seconded by: **Myles Motion [Passes]**

**ADJOURNED AT [6:10 P.M.]**

Minutes Taken(recorded) By: **Charlotte Scott**

Position: **Secretary**

Date Approved: **[Insert Date When Approved]**

# AGENDA

## I. Action Items

A. Approval of Agenda

B. Approval of Previous Minutes

## II. Discussion Items

A. Budget Development Presentation

i. **ACTION ITEM:** GO Team vote on Draft Budget (*AFTER presentation and discussion*)

## III. Information Items

A. Principal's Report

## IV. Announcements

# 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.



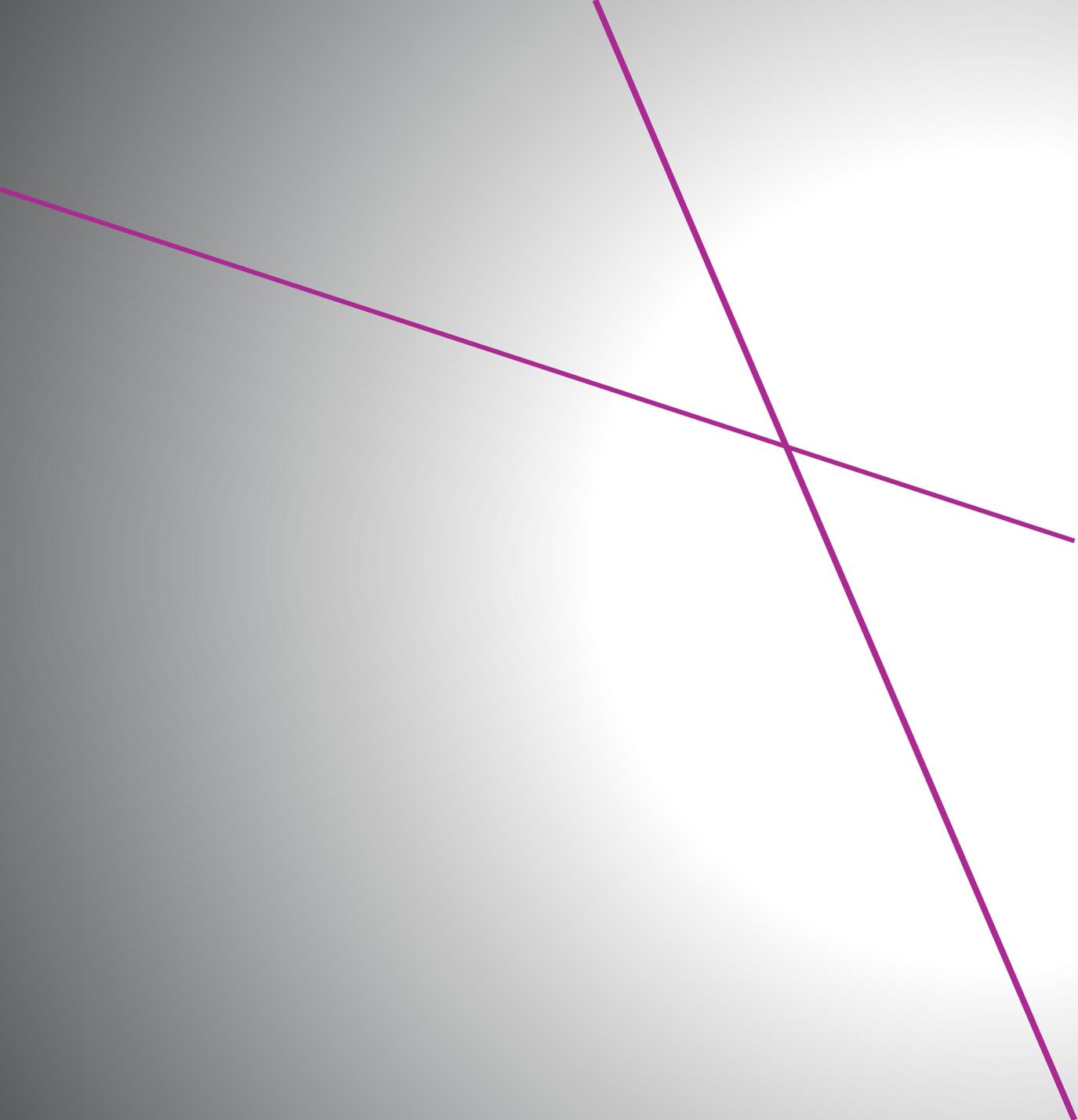
We will follow the agenda as noticed to the public and stay on task.



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

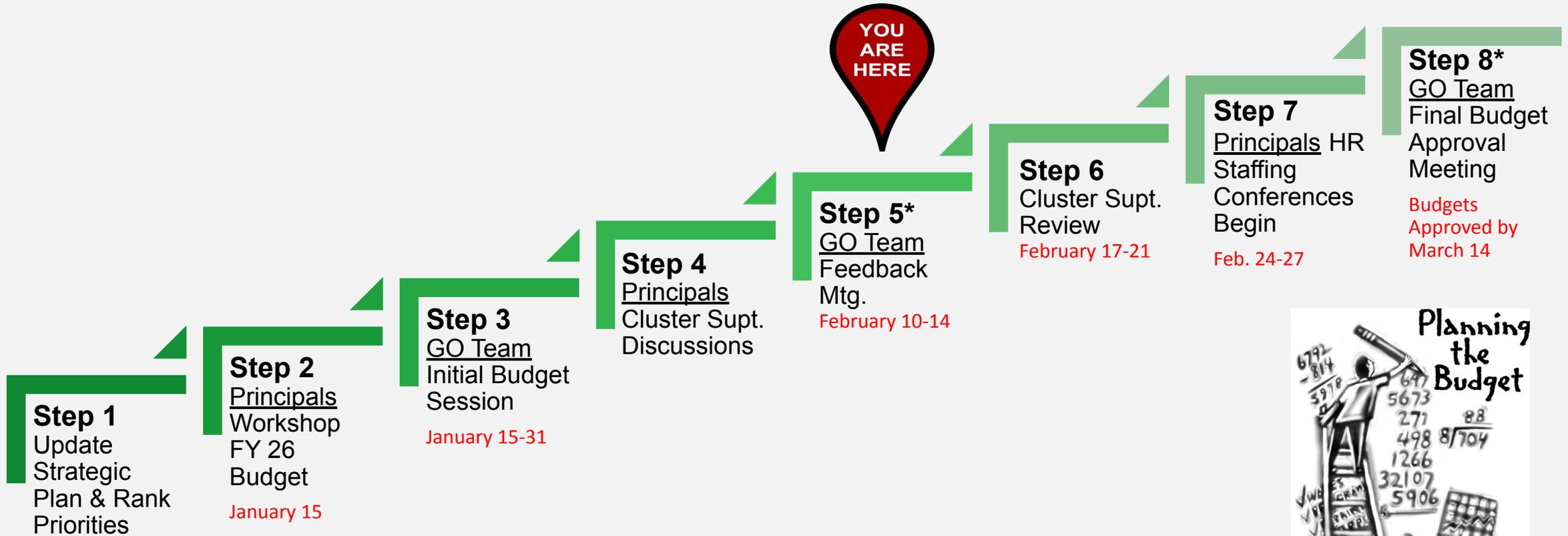


Step 3: Budget Parameters (Strategic Priorities)



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: All stakeholders collaborate to develop tolerant internationally minded problem solvers.**

# Deerwood Academy

**Vision: All stakeholders work together collaboratively to provide authentic learning experiences that nurture and empower college and career ready global thinkers and problem solvers.**

## SMART Goals

The percentage of students in grades 3-5 scoring proficient or above on the Georgia Milestones Literacy assessment will increase from 25% to 29% in May 2025.

The percentage of students in grades 3-5 scoring proficient or above on Georgia Milestones Mathematics will increase from 20% to 23% in May 2025.

We will increase the percentage of students in grades K-3 in the area of Oral Reading Fluency from 19% to 22% by May 2025.

By May 2025, the Out of School Suspension Rate will decrease from .24% to .21% as measured by the Behavior Dashboard. By May 2025, the CCRPI Attendance Rate will increase from 66% to 69% as measured by the CCRPI Attendance in APS Graphs.

## APS Strategic Priorities & Initiatives

### Fostering Academic Excellence for All

Data  
Curriculum & Instruction

### Building a Culture of Student Support

Whole Child & Intervention

### Equipping & Empowering Leaders & Staff

Strategic Staff Support

### Creating a System of School Support

Collective Action, Engagement

## School Strategic Priorities

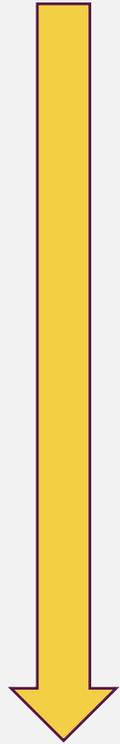
1. Strengthen the cultivation of critical foundational math, reading and critical thinking skill instruction for continual & long-term academic growth.
2. Strengthen PK-5 transdisciplinary teaching & learning through inquiry.
3. Increase use of individual data to promote student participation in various personalized learning models and choice.
4. Provide consistent access to social, emotional, and behavioral growth opportunities.
5. Build in systems and resources to support academic excellence for all scholars.
6. Increase leader and staff efficacy in strengthening the whole-school program.
7. Provide various engagement and collaboration opportunities for family awareness for instructional resources.
8. Address the gap between SWD & Non-SWD Students.

## School Strategies

- \*Enhance student reflection and ownership by setting and discussing individual student goals in Literacy and Numeracy.
- \*Align Instructional framework with research based Literacy and Numeracy Instructional Strategies.
- \*Utilize MAP and IXL data to regularly remediate , extend and accelerate student learning.
- \*Provide professional learning to develop and implement the ENHANCED IB PYP framework of instruction.
- \*Provide professional learning to implement the Core 4 Elements of Personalized Learning.
- \*Establish a Student Support Wrap-Around Team to provide all scholars with various opportunities for SEL growth and whole child development.
- \*Ensure all students have access to academic enrichment & intervention instruction and software.
- \*Expand professional learning and growth opportunities to include the development of effective 21st century classroom instruction.
- \*Continue teacher school improvement leadership teams to ensure all faculty have an opportunity to provide input in resource allocation.
- \*Extend professional learning opportunities to specific teacher needs for growth and development in chosen areas.
- \*Provide engagement opportunities for community awareness and knowledge of support in IB PYP, Literacy, Numeracy, Social and Emotional Learning and other systems of support.
- \*Maintain a culture of PBIS and Social Emotional Learning (SEL).
- \*Continue to build various Parental Engagement Opportunities beyond monthly Parent Academy and weekly Parent Connect session.

# Strategic Plan Priority Ranking

Higher



Lower

1. Strengthen the cultivation of critical foundational math, reading and critical thinking skill instruction for continual & long-term academic growth.
2. Address the gap between students with disabilities (SWD) and non - students with disability students.
3. Build in systems and resources to support academic excellence for all scholars.
4. Provide consistent access to social, emotional and behavioral growth opportunities.
5. Increase use of individual data to promote student participation in various personalized learning models and choice.
6. Strengthen PK-5 transdisciplinary teaching & learning through inquiry.
7. Increase leader and staff efficacy in strengthening the whole-school program.
8. Provide various engagement and collaboration opportunities for family awareness for instructional resources.

# FY 26 Budget Parameters

FY26 Ranked School Priorities	Rationale
1. Strengthen the cultivation of critical foundational math, reading and critical thinking skill instruction for continual & long-term academic growth	This is a need on a continuous basis to ensure students are getting what they need to reach proficiency. In reading, 55% & in math, 57% of students in grades K-5 are meeting and exceeding their growth targets on the MAP assessment. However, 33% of students have reached reading proficiency/distinguished and 21% have reached proficiency/distinguished in mathematics.
2. Address the gap between students with disabilities (SWD) and non - students with disability students.	SWDs had 10% proficient & above on MAP Math Test in winter 2024 compared to their Non-SWD peers at 22%. SWDs were at 10% proficient & above on the MAP Reading Test in winter 2024 compared to Non-SWD peers at 34%.
3. Build in systems and resources to support academic excellence for all scholars.	Given the proficiency rates of 33% in reading and 21% in math, systems of supports are needed to address students who struggle with foundational skills. (Early Intervention Teachers, Part-time Teacher Tutors, Whole-Child Intervention Team which analyzes student data to determine what type of support is needed and progress monitoring. This team includes Clinical Therapist, School Psychologist, Counselor, Social Worker, Special Ed Lead Teacher, Principal and Multi-tiered System of Supports Coordinator.



# FY 26 Budget Parameters

FY26 Ranked School Priorities	Rationale
4. Provide consistent access to social, emotional and behavioral growth opportunities.	Social Emotional Learning takes place daily and is an essential part of our program to ensure students have the right capacity to achieve academically. Students must exhibit positive behavior in order to achieve academic achievement. The MTSS Coordinator along with the WCI Team (Whole Child Intervention Team) creates and monitor behavioral growth.
5. Increase use of individual data to promote student participation in various personalized learning models and choice.	This is a need on a continuous basis to ensure students are getting what they need to reach proficiency. In reading & math, 55-57% of students in grades K-5 are meeting and exceeding their growth targets; however 33% of students have met reading proficiency and 21% have reached proficiency in mathematics.
6. Strengthen PK-5 transdisciplinary teaching & learning through inquiry.	Improves teacher efficacy in literacy development and other core content areas. Implement rigorous and culturally relevant responsive curriculum with fidelity in all core content areas.



# FY 26 Budget Parameters

FY26 Ranked School Priorities	Rationale
7. Increase leader and staff efficacy in strengthening the whole-school program.	The work must continue to solicit teacher/staff input in the operations and academic program at the school in order to reach our goals.
8. Provide various engagement and collaboration opportunities for family awareness for instructional resources.	It is of high importance to look for ways to engage parents in addition to Parent Academy and Principal's Coffee in order to provide professional learning to enhance student learning experience and support at home.



# REVIEW OF FY26 SIGNATURE 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:

\$359,748

- **Signature Program Coach - \$156,932**
- **Signature Program World Language Teacher - \$32,400**
- **Signature Program World Language Teacher - \$127,556**
- **Signature Program Travel and Professional Learning - \$5,700**
- **Dues & Fees - \$9,260**
- **IB Stipends - \$7,500**
- **Signature Program Supplies and Resources - \$18,400**

## **APPROVED** Signature Program Funds:

\$220,362

- **Signature Program Coach - \$156,932**
- **Signature Program World Language Teacher - \$32,400 (Part-Time)**
- **Signature Program World Language Teacher - \$0 (Full-Time)**
- **Signature Program Travel & PL- \$5,700**
- **Dues & Fees - \$9,260**
- **IB Stipends - \$7,500**
- **Signature Programming Supplies/Resources- \$8,570**

# Deerwood Academy

- FY26 SUMMARY OF PROPOSED STAFFING AND NON-STAFFING



# SUMMARY TAB OVERVIEW

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

Position Title	Earned	Funded	Staffed	Dif	Comments
<b>Teachers</b>					
<b>Middle School Core</b>	49.50	-	(49.50)		
<b>Middle Electives</b>	19.00	-	(19.00)		
Teacher Math 6-8			11.00	11.00	
Teacher Science 6-8			10.00	10.00	
Teacher Social Studies 6-8			10.00	10.00	
Teacher ELA 6-8			9.00	9.00	
Teacher Art 6-8			2.00	2.00	
Teacher Band 6-8					
Teacher Music 6-8				2.00	
Teacher Orchestra 6-8			1.00	1.00	
Teacher Physical Education 6-8			7.00	7.00	
Teacher PE 6-8			2.00	2.00	
Teacher World Languages 6-8			12.00	12.00	
Teacher Gifted	13.00	11.00	(2.00)		
Teacher Social Emotional Learning			-	-	
<b>EIP TEACHERS</b>	3.50	5.00	1.50		
Teacher REP 6-12			5.00	5.00	

**Example**

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

Position Title	Earn	Funded	Staffed	Dif	Comments
<b>Teachers</b>					
Teacher Kindergarten		4.00	4.00	-	
Teacher 1st Grade		3.00	3.00	-	
Teacher 2nd Grade		3.00	3.00	-	
Teacher 3rd Grade		4.00	3.00	(1.00)	We are going to fill this position with an EIP teacher, waiting for approval.
Teacher 4th Grade		3.00	3.00	-	
Teacher 5th Grade		3.00	3.00	-	
Teacher Stem Lab			-	-	
Teacher Math K-5			-	-	
Teacher Reading K-5			1.00	1.00	
Teacher Science K-5			-	-	
Teacher Art 1-5		1.00	1.00	-	
Teacher Band 1-5			0.25	0.25	
Teacher Music 1-5		1.00	1.00	-	
Teacher Orchestra 1-5			-	-	
Teacher Physical Ed 1-5		1.00	1.00	-	
Teacher Performing Arts 1-5			-	-	
Teacher World Language 1-5		1.00	1.00	-	
Teacher Gifted		1.00	1.00	-	
Teacher Social Emotional Learning			-	-	
<b>EIP TEACHERS</b>		<b>7.50</b>	<b>5.00</b>	<b>(2.50)</b>	
Teacher EIP Kindergarten			-	-	
Teacher EIP 1-3			4.00	4.00	

Position Title	Earned	Funded	Staffed	Dif	Comments
Teacher EIP 4-5			1.00	1.00	
<b>CTE TEACHERS</b>					
Teacher ESOL	0.40	0.40	0.40	-	
Teacher Interrelated	3.00	3.00	3.00	-	
Lead Teacher Special Ed	0.50	0.50	0.50	-	
Teacher Special Ed Preschool	-	-	-	-	
Teacher Special Ed MOID	2.00	2.00	2.00	-	
Special Ed Lead Teacher- School Funded			0.50	0.50	
Teacher Interrelated - School Funded			-	-	
<b>PARAPROFESSIONALS</b>					
Paraprofessional Special Ed	3.00	3.00	3.00	-	
Paraprofessional Kindergarten		4.00	4.00	-	
<b>SCHOOL ADMINISTRATION</b>					
Principal Elementary		1.00	1.00	-	
Assistant Principal Elementary		1.00	1.00	-	
Program Administrator		-	-	-	
School Business Manager - 220 days			-	-	
School Business Manager-Annual			1.00	1.00	
School Secretary		1.00	1.00	-	
Bookkeeper		0.50	-	(0.50)	position.
School Clerk 231 day			-	-	
School Clerk 211 day		1.00	-	(1.00)	school security is annual.
School Clerk 202 day			1.00	1.00	

We have a school secretary/bookkeeper, school clerk and a business manager therefore we do not need this position.

We changed the school clerk position to 202 days during the FY 25 budget season. The school security is annual.

Position Title	Earned	Funded	Staffed	Dif	Comments
Therapist Clinical			1.00	1.00	
Counselor Elementary		1.00	1.00	-	
CREATE Teacher Intern			-	-	
Specialist Engagement			-	-	
Instructional Coach 202 day			-	-	
Instructional Coach 211 day			2.00	2.00	
Instructional Coach Readers are Leaders 2	1.00	1.00	1.00	-	
Master Teacher Leader			-	-	
Media Specialist	1.00	1.00	1.00	-	
School Nurse LPN	1.00	1.00	1.00	-	
School Nurse RN	-	-	-	-	
School Nurse RN School Funded			-	-	
Signature Band Teacher			-	-	
Signature IB Specialist			-	-	
Signature Prgm Coach 202 day			-	-	
Signature Prgm Coach 211 day			1.00	1.00	
Signature Orchestra Teacher			-	-	
Signature Paraprofessional			-	-	
Signature Program Support Specialist			-	-	

Position Title	Earne	Funded	Staffed	Dif	Comments
Social Worker	1.00	1.00	1.00	-	
Social Worker Lead	-	-	-	-	
Specialist SST Intervention			1.00	1.00	
Custodian	2.00	2.00	2.00	-	
Operations Manager	-	-	-	-	
Psychologist	0.50	0.50	0.50	-	
Lead Psychologist	-	-	-	-	
Psychology Intern	-	-	-	-	
School Resource Officer	1.00	1.00	1.00	-	
Site Manager	1.00	1.00	1.00	-	
Position Title	Earne	Funded	Staffed	Dif	Comments
<b>Special Revenue- FOR INFORMATION ONLY</b>					
Paraprofessional Pre K	2.00		2.00		
Teacher Pre K	2.00		2.00		
Paraprofessional- VIB Fed PreSchool			-		
Special Ed Teacher - Federal Preschool			-		
Paraprofessional Special Ed Preschool			-		
Adaptive Physical Education Teacher			-		
Deaf Blind Intervener			-		
Teacher Interrelated			-		
Paraprofessional Special Ed			3.00		Cannot Adjust

Position Title	▼	Earne	▼	Funded	▼	Staffed	▼	Dif	▼	Comments	▼
Assistant Food						4.00				Cannot Adjust	
Food Service Assistant						-					
Food Assistant Legacy						-					
Assistant Lead Food						1.00				Cannot Adjust	
Manager Cafeteria						1.00				Cannot Adjust	
Cafeteria Manager - Legacy						-					

# SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET

<b>CREATED</b>	<b>REMOVED</b>
Created 1.0 FTE World Language Teacher Position	Converted 1.0 FTE EIP Teacher Position to 1.0 FTE World Language Teacher
Created 1.0 FTE Kindergarten Paraprofessional Position	NA - This is due to earning an additional Kdg Teacher based on projections.
Created 1.0 FTE Kindergarten Teacher Position	NA - This is due to earning an additional Kdg Teacher based on projections.
Created 1.0 FTE Signature Program Coach	Initially this position was removed from the general budget due to not having signature funds. Now that we have approved signature funds, we added this position.
Created hourly World Language Teacher Position	Initially removed from the general budget. Due to approved signature funds, we added this position.

# NON-STAFFING TAB OVERVIEW

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

Example

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

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

# Non-Staffing Tab

Description	Rec.	Allocation	Diff	Notes
Reserve	\$ 112,992	\$ 112,992	\$ -	
Teacher Stipends		\$ 15,000	\$ 15,000	stipend for time spent off contract.
Secretary Overtime		\$ 800	\$ 800	assist with money collection, t-shirt sales, concessions, etc.
Contracted Services for Instruction			\$ -	
Contracted Services for Professional Development		\$ 6,000	\$ 6,000	These funds are used for Professional Learning for staff.
Student Transportation-Charter Buses, Breeze Cards			\$ -	
Postage		\$ 800	\$ 800	parent communication and end of the year report cards.
Web-based Subscriptions and Licenses		\$ 10,000	\$ 10,000	It includes platforms that provide interventions as well.
Signature Program Communication/Shipping Fee			\$ -	
Computer Software		\$ -	\$ -	
Instructional Employee Travel			\$ -	
Administrative Employee Travel			\$ -	
Signature Programming Travel		\$ 5,700	\$ 5,700	
District Funded Field Trips	\$ 16,206	\$ 3,000	\$ (13,206)	
Teaching/Other Supplies	\$ 21,800	\$ 26,056	\$ 4,256	ncils, crayons, markers, composition books, folders, etc.)
Signature Program Supplies		\$ 8,570	\$ 8,570	
Instructional Equipment/Furniture			\$ -	
Computer Equipment			\$ -	
Media Supplies	\$ 3,488	\$ 6,700	\$ 3,212	per pupil.
Book Other Than Textbooks for Instruction			\$ -	
Book Other Than Textbooks for PD			\$ -	
Textbooks			\$ -	
Digital/Electronic Textbooks			\$ -	
Dues & Fees (Instructional Staff)			\$ -	
Dues & Fees (Administrative Staff)			\$ -	
Dues & Fees (Signature Programs)		\$ 9,260	\$ -	
Security Grant Equipment		\$ 45,000	\$ 45,000	

# NON-STAFFING TAB CONTINUED

Stipends				
Academic Stipends	19,500	\$ 19,500	\$ -	
Fine Arts Stipends	0	\$ -	\$ -	
Athletic Stipends	0	\$ -	\$ -	
STEM/IB/College and Career Sponsor Stipend		\$7,500.00	\$ 7,500	Teacher Stipends for IB Summer Unit Planning
Turnaround				
Contracted Services for Instruction			\$ -	
Contracted Services for Professional Development			\$ -	
Stipends for Professional Learning			\$ -	
Web-Based Subscriptions			\$ -	
Turnaround Transportation			\$ -	
Hourly Turnaround Tutor			\$ -	
Substitutes				
Teacher Subs	\$ 71,040	\$ 71,040	\$ -	
Principal/AP/Clerical Subs		\$ -	\$ -	
Media Specialist Subs		\$ -	\$ -	
Counselor Subs		\$ -	\$ -	
Paraprofessional Subs		\$ 9,100	\$ 9,100	ence of Kindergarden and Special Ed paraprofessionals.
Substitute FICA	\$ 1,030	\$ 1,162	\$ 132	This is a required tax deduction.
Hourly Staff				
Hourly Teacher		\$ 32,400	\$ 32,400	. We need this position in order to fulfill this requirement.
Hourly Teacher Tutor		\$ 41,580	\$ 41,580	This position also assist with interventions during the day.

# DESCRIPTIONS OF STRATEGIC PLAN BREAKOUT CATEGORIES

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- 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 STRATEGIC PLAN BREAK-OUT

Priorities	Strategies	Requests	Amount
Strengthen the cultivation of critical foundational math, reading and critical thinking skill instruction for continual and long-term academic growth.	<p>*Enhance student reflection and ownership by setting and discussing individual student goals in Literacy and Numeracy.</p> <p>*Align Instructional framework with research based Literacy and Numeracy Instructional Strategies.</p> <p>*Utilize MAP and IXL data to regularly remediate , extend and accelerate student learning.</p>	<p>Pay for a</p> <ul style="list-style-type: none"> <li>• Reading/Writing/ELA Instructional Coach.</li> <li>• Math Instructional Coach</li> </ul> <p>Pay for IXL Platform</p>	<p>\$156,931.50 x 2 = \$313,863 (Instructional Coaches)</p> <p>\$10,000 (IXL)</p>
Address the gap between students with disabilities (SWD) and non - students with disability students.	<p><b>Co-Teaching and Inclusive Practices</b> – Foster collaboration between general and special education teachers to provide targeted support within the classroom.</p> <p><b>Professional Development for Teachers</b> – Train educators in evidence-based interventions, differentiation strategies, and behavior management.</p> <p><b>Family Engagement</b> – Work with parents to reinforce learning at home through resources and workshops.</p> <p><b>Social-Emotional Support</b> – Provide counseling, peer mentoring, and self-regulation strategies to help students build confidence in learning.</p>	<p>Pay for a .50 Special Education Lead Teacher (SELT)</p>	<p>\$77,318</p>

# FY26 STRATEGIC PLAN BREAK-OUT

Priorities	Strategies	Requests	Amount
Build in systems and resources to support academic excellence for all scholars.	<p><b>MTSS</b> - Use multi-tiered system of supports to conduct high-quality tier 1 core instruction, tier 2 targeted interventions, and tier 3 intensive interventions.</p> <p><b>Early Intervention Program (EIP) Teachers for Foundational Support</b> - Assign EIP teachers to support struggling students in <b>K–5</b>, in literacy and numeracy.</p> <p><b>Teacher Tutors for Targeted Academic Support</b> - Utilize certified teachers or trained paraprofessionals as <b>tutors</b> to work with students needing additional support. Incorporate one-on-one and small-group instruction based on student performance data.</p>	<p>Pay for a MTSS Coordinator/Specialist Student Support Team Interventionist</p> <p>Pay for five Early Intervention Teachers</p> <p>Pay for three Teacher Tutor</p>	<p>\$147,599 (SST Specialist)</p> <p>\$127,556 X 5 = 637,780 (EIP)</p> <p>\$13,860 X 3 = \$41,580 (Teacher Tutors)</p>
Provide consistent access to social, emotional and behavioral growth opportunities.	Maintain a Student Support Wrap-Around Team to provide all scholars with various opportunities for SEL growth and whole child development/interventions. (Whole Child Interventions)	Pay for a Clinical Therapist.	\$141,098 (Clinical Therapist)

# FY26 STRATEGIC PLAN BREAK-OUT

Priorities	Strategies	Requests	Amount
Strengthen PK-5 transdisciplinary teaching & learning through inquiry.	Provide professional learning to develop and implement the ENHANCED IB PYP framework of instruction.	<ul style="list-style-type: none"> <li>*Pay for an IB Coordinator</li> <li>*Pay for IB Dues &amp; Fees</li> <li>*Pay for Signature Programming World Language Teacher 1.0 FTE.</li> <li>*Pay for Signature Programming World Language Part-time Teacher</li> <li>*Pay for Stipends</li> <li>*Pay for Supplies &amp; Resources</li> <li>*Signature Program Travel and PL Communication/Shipping</li> </ul>	<ul style="list-style-type: none"> <li>\$156,932 (IB Coordinator)</li> <li>\$9,260 (Dues &amp; Fees)</li> <li>\$127,556 (World Language Teacher)</li> <li>\$32,400 (World Language Teacher)</li> <li>\$7,500 (Stipends)</li> <li>\$8,570 (Supplies/Resources)</li> <li>\$5,700 (Travel &amp; PL)</li> <li>\$2000 (Communication/Shipping)</li> </ul>

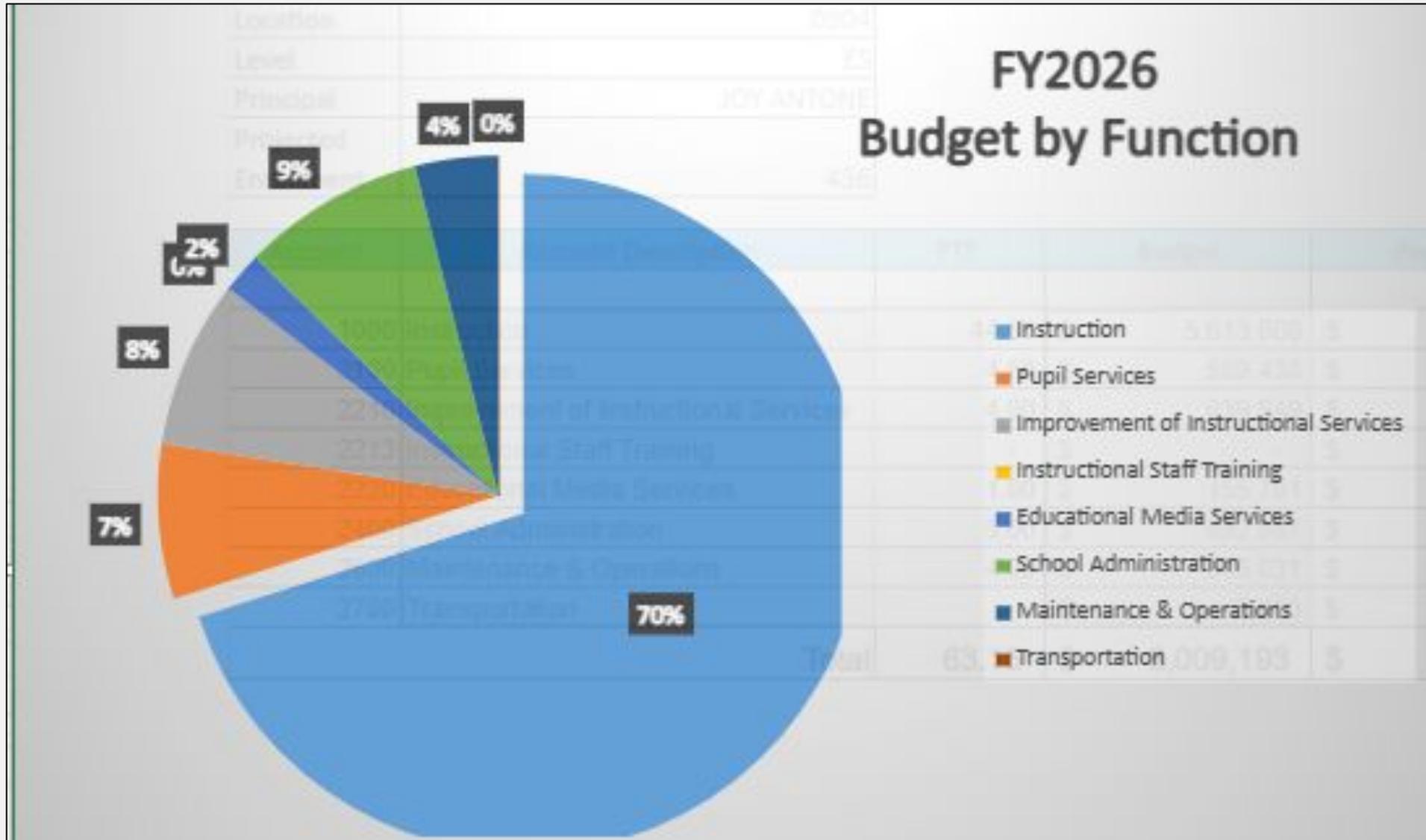
# FY26 BUDGET BY FUNCTION

\* Based on Current Allocation of School Budget

<b>School</b>	Deerwood Academy School			
<b>Location</b>	0304			
<b>Level</b>	ES			
<b>Principal</b>	JOY ANTONE			
<b>Projected Enrollment</b>	436			
<b>Account</b>	<b>Account Description</b>	<b>FTE</b>	<b>Budget</b>	<b>Per Pupil</b>
1000	Instruction	44.65	\$ 5,613,608	\$ 12,875
2100	Pupil Services	4.50	\$ 589,438	\$ 1,352
2210	Improvement of Instructional Services	4.00	\$ 639,549	\$ 1,467
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 155,701	\$ 357
2400	School Administration	5.00	\$ 692,867	\$ 1,589
2600	Maintenance & Operations	4.00	\$ 315,031	\$ 723
2700	Transportation	-	\$ 3,000	\$ 7
	<b>Total</b>	<b>63.15</b>	<b>\$ 8,009,193</b>	<b>\$ 18,370</b>

# FY26 BUDGET BY FUNCTION

\* Based on Current Allocation of School Budget



# QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

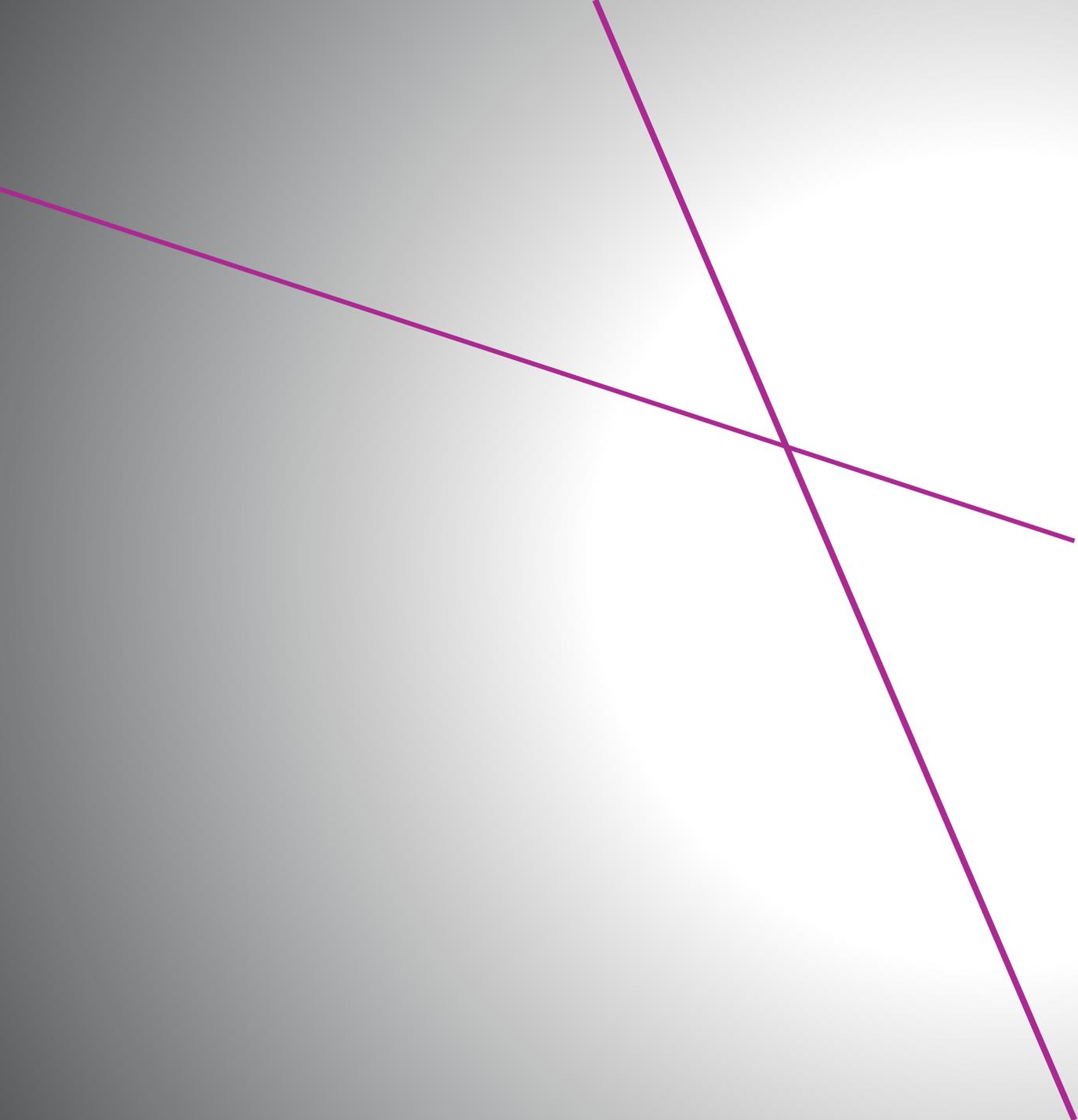
## Strategic Alignment and School-Level Flexibility

- ❖ 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

**\$ (112,992)**

Priorities	Strategies	Requests	Amount
Build in systems and resources to support academic excellence for all scholars.	Ensure all students have access to academic enrichment & intervention instruction and software/ and materials.	Instructional Materials/Supplies	\$33,927
Strengthen the cultivation of critical foundational math, reading and critical thinking skill instruction for continual & long-term academic growth.	Utilize MAP and IXL data to regularly remediate, extend and accelerate student learning.	Instructional Paraprofessional	\$56,115
Strengthen the cultivation of critical foundational math, reading and critical thinking skill instruction for continual & long-term academic growth.	Utilize MAP and IXL data to regularly remediate, extend and accelerate student learning.	Teacher Tutors	\$9450
Strengthen the cultivation of critical foundational math, reading and critical thinking skill instruction for continual & long-term academic growth.	Utilize MAP and IXL data to regularly remediate, extend and accelerate student learning.	Teacher Stipends	\$13,500

# PLAN FOR FY26 TITLE I HOLDBACK

**\$26,663**

Priorities	Strategies	Requests	Amount
Strengthen the cultivation of critical foundational math, reading and critical thinking skill instruction for continual & long-term academic growth.	Utilize MAP and IXL data to regularly remediate, extend and accelerate student learning.	Teacher Stipends	13,500
Build in systems and resources to support academic excellence for all scholars.	Ensure all students have access to academic enrichment & intervention instruction and software/ and materials.	Instructional Materials/Supplies	13,163

# 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 15<sup>th</sup>**.

# WHAT'S NEXT?

## • February

- Cluster Superintendent Review (February 17-21)
- HR Staffing Conferences (February 24–February 27)

## • March

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

# Principal's Report

- **SWAGG Celebration was a success!**
- **Honor Ceremonies were a success!**
- **Skate Party at Cascade (Attendance Initiative) - February 12th**
- **Winter Break - February 17 - 21st (No School for Students)**
- **Principal's Coffee - February 24th**
- **Black History Program - February 25, 2025 @ 5:30 PM**
- **Wax Museum - February 27th**



# Announcements

- No Announcements
- No Public Comment



# Adjournment





**THANK  
YOU!**

**WILL BE UPDATED AS  
SOON AS POSSIBLE**

