

HOPE -HILL

Hope-Hill Elementary
IGNITE HOPE and SOAR
to New Heights



FY26 Budget Feedback Meeting
February 2025

AGENDA

- I. Action Items
- II. Approval of Agenda
 - A. Approval of Previous Minutes
- III. Discussion Items
 - A. Budget Development Presentation
 - i. **ACTION ITEM:** GO Team vote on Draft Budget
(AFTER presentation and discussion)
 - B. Principal's Report
- IV. Announcements
- V. Public Comment

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.



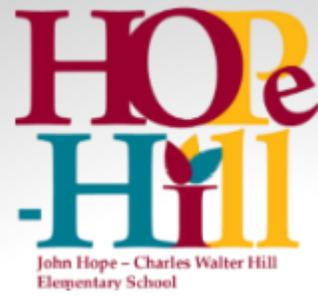
We will follow the agenda as noticed to the public and stay on task.



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

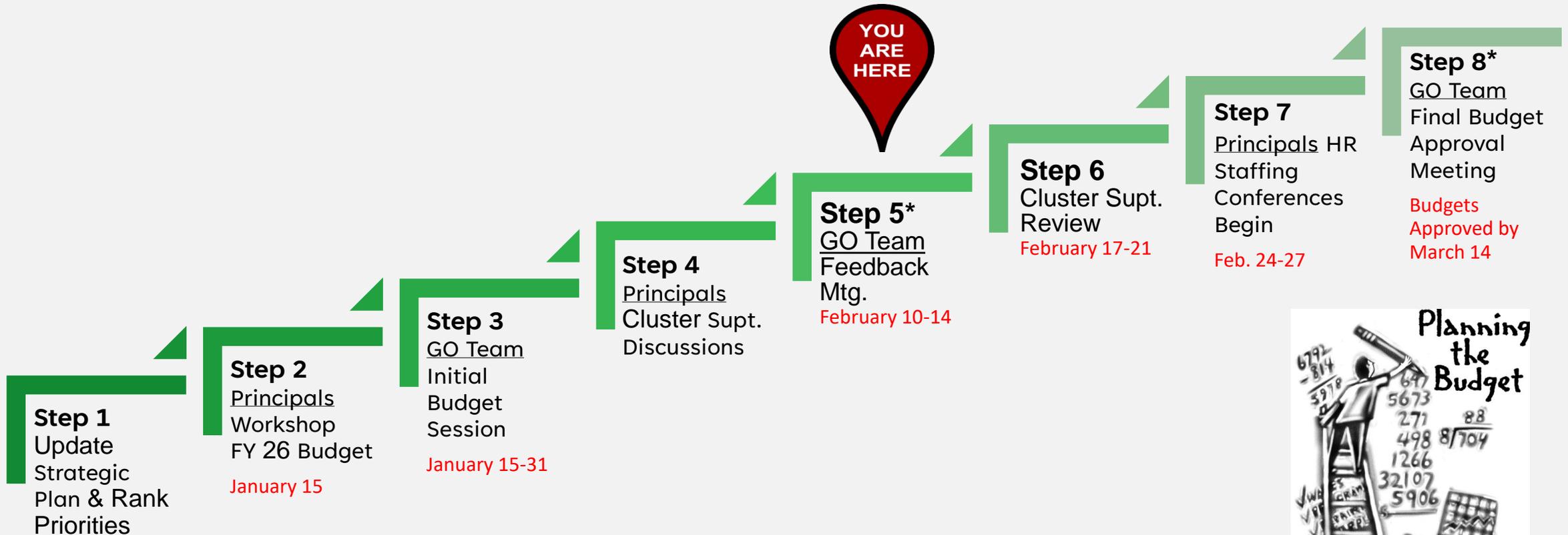


Step 3: Budget Parameters
(Strategic Priorities)



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.

HOPE-HILL STRATEGIC PLAN

Hope-Hill Elementary 2025/26 Strategic Plan

Vision: A school that excel at creating a trusting, safe, and loving environment to foster individualized learning and achievement in students from ALL backgrounds.

Mission: Hope-Hill Elementary is dedicated to the premise that all students can learn given consistent high-quality & data-driven instruction within a safe, supportive, and stable environment regardless of social, economic, or physical status.

SMART Goals (Outcomes)

The percentage of students in grades 3-5 scoring proficient or above in reading/ELA will maintain at 33% or increase 5% by June 2025 (LITERACY)

The percentage of students in grades 3-5 scoring proficient or above in math will maintain at 25% or increase 5% by June 2025 (NUMERACY)

The CCRPI attendance target will meet or exceed 69% by June 2025 (ATTENDANCE)

SMART Goals (Growth)

The number of students performing at the beginning or development level in reading/ELA will decrease by X number of students by 2025

The number of students performing at the beginning or development level in math will decrease by X number of students by 2025

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. Demonstrate high levels of academic growth among all students.
2. Use data to determine instructional needs
3. Maximize instructional time daily to provide engaging opportunities aligned to the standards for students.

4. Ensure students attend school on-time and daily to receive maximum instructional opportunities.
5. Provide wrap-around services to meet the needs of the whole child.

6. Create a staff culture of professional growth, engagement, and recognition.
7. Recruit and retain staff members who put kids first.
8. Maintain a culture of trust, transparency, and communication among all staff members.

9. Advocate for school-wide equitable resources.
10. Maintain a school environment that is welcoming, inclusive, and engaging to all families.

School Strategies

- 1A. Implement and monitor the quality of the intervention block using the required resources and district-approved observation tools.
- 2A. Conduct and respond to regular deep analysis of MAP data to identify school-wide and teacher-specific trends.
- 3A. Implement and monitor consistent use of required curriculum resources and materials.

- 4A. Develop, implement, and monitor an Attendance Committee to contact parents of students with frequent absences and/or tardies.
- 4B. Refine and implement school-wide attendance plan to ensure attendance goals are developed, monitored, and met (includes celebration and incentives) to celebrate scholars' attendance.
- 5A. Use restorative practices as an alternative to suspension.
- 5B. Maintain the appropriate staff to meet the needs of all students. (SSW, behavior coach, parent liaison, etc.)
- 5C. Apply equity-based support for students of need (SWD, minorities, and economically disadvantaged students)

- 6A. Align professional learning opportunities to identified staff needs to build capacity.
- 6B. Implement strategies to increase employee engagement specifically recognizing staff accomplishments.
- 7A. Strategically and intentionally hire staff who love children and are willing to go the extra mile daily to meet the needs of all students.

- 9A. Collaborate with APS to ensure the safety and security of all HHES students, staff, and families.
- 9B. Collaborate with APS and COA regarding facility needs.
- 10A. Empower the PTA and HHES Foundation to support HHES families.

Rank	Opinion	Score
🏆 1st	ii. Use data to determine instructional needs.	1,698
🏆 2nd	vii. Recruit and retain staff members who put kids first.	1,664
🏆 3rd	v. Provide wrap-around services to meet the needs of the whole child.	1,652
4th	iii. Maximize instructional time daily to provide engaging opportunities aligned to the standards for students.	1,584
5th	i. Demonstrate high levels of academic growth among all students.	1,557
6th	iv. Ensure students attend school on-time and daily in order to receive maximum instructional opportunities.	1,462
7th	ix. Advocate for school-wide equitable resources.	1,434
8th	vi. Create a staff culture of professional growth, engagement, and recognition.	1,352
9th	viii. Maintain a culture of trust, transparency, and communication among all staff members.	1,282
10th	x. Maintain a school environment that is welcoming, inclusive, and engaging to all families.	1,276



FY 26 BUDGET PARAMETERS



FY26 Ranked School Priorities	Rationale
Use data to determine instructional needs	<p>Budget decisions should be data-driven to maximize student achievement.</p> <p>Assessment scores (MAP, Milestones, Flyleaf) guide resource allocation for interventions, tutoring, and curriculum enhancements. Subgroup performance (SPED, ELL, Gifted) informs funding for differentiated instruction and adaptive programs. Staffing data helps justify hiring interventionists or STEAM Lab teachers.</p> <p>Teacher support, professional development, and classroom technology should align with student needs. A data-focused budget ensures equitable access to high-quality instruction.</p>

FY 26 BUDGET PARAMETERS



FY26 Ranked School Priorities	Rationale
<p>Recruit and retain staff who put students first</p>	<p>To ensure student success, we prioritize hiring passionate educators committed to equity, collaboration, and innovation. We support retention through mentorship, coaching, leadership opportunities, and competitive incentives. A strong, student-first culture fosters engagement, growth, and excellence, ensuring every child receives high-quality instruction and support.</p>
<p>Provide wrap around services to meet the needs of the whole child</p>	<p>Providing wraparound services ensures that students receive comprehensive support addressing their academic, social-emotional, and physical needs. By integrating counseling, mentorship, family engagement, and community partnerships, we create a nurturing environment that removes barriers to learning, promotes well-being, and empowers students to reach their full potential.</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: **\$249,762**
(\$458,544)

- **Signature Program Coach**
- **Signature Program STEAM Lab Teacher**
- **Signature Program Travel for STEAM Lab Teacher to Athens for STEAM conference**
- **Signature Programming Supplies/Resources**
- **STEAM Field Trips**
- **WL Teacher**
- **Dance Teacher**

APPROVED Signature Program Funds: **\$203,032**

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

Personnel			
Positions	Requested Position	Avg Salary	Amount Requested
Signature Band Teacher	0.0	\$ 127,556	\$ -
Signature IB Specialist	0.0	\$ 147,559	\$ -
Signature Prgm Coach 202 day	0.0	\$ 149,395	\$ -
Signature Prgm Coach 211 day	1.0	\$ 156,932	\$ 156,932
Signature Orchestra Teacher	0.0	\$ 127,556	\$ -
Signature Paraprofessional	0.0	\$ 56,115	\$ -
Signature Program Support Specialist	0.0	\$ 147,559	\$ -
Signature World Language Teacher	0.5	\$ 127,556	\$ 63,778
Signature STEAM Teacher	1.0	\$ 127,556	\$ 127,556
Signature Dance Teacher	0.5	\$ 127,556	\$ 63,778
	0.0	0.0	\$ -
Total Personnel	3.0		\$ 412,044

Non-Personnel			
Description	Amount	Quantity	Amount Requested
Signature Programming Travel	1,000.00	1	\$ 1,000
Dues & Fees (Signature Programs)	2,500.00	1	\$ 2,500
STEM/IB/College and Career Sponsor Stipend	1,500.00	2	\$ 3,000
Signature Programming Supplies/Resources	30,000.00	1	\$ 30,000
Communication/Shipping Fees	-	0	\$ -
		0	\$ -
Total Non-Personnel			\$ 36,500

OVERVIEW OF APPROVED TURNAROUND FUNDS (NEW)



APPROVED FY26 TURNAROUND FUNDS-MATH COACH \$156,932

FY2026 Turnaround Earnings	\$ 156,932	Approved by A. Sofianos 2.7.25
Amount Requested for Turnaround	\$ 156,932	

Personnel					
SubAcct	Positions	Requested Position	Avg Salary	Amount Requested	Notes
1910	TURNAROUND BEHAVIOR SPECIALIST (202 DAYS)	0.0	\$ 132,301	\$ -	
1910	TURNAROUND BEHAVIOR SPECIALIST (211 DAYS)	0.0	\$ 147,559	\$ -	
1740	TURNAROUND CLINICAL THERAPIST	0.0	\$ 141,098	\$ -	
1910	TURNAROUND SPECIALIST - MATH	0.0	\$ 147,559	\$ -	
1910	TURNAROUND SPECIALIST - READING	0.0	\$ 147,559	\$ -	
1910	TURNAROUND BOARD CERTIFIED BEHAVIOR ANALYST	0.0	\$ 127,556	\$ -	
1100	TURNAROUND READING (K-5) TEACHER	0.0	\$ 127,556	\$ -	
1400	TURNAROUND PARAPROFESSIONAL	0.0	\$ 56,115	\$ -	
1910	TURNAROUND INSTRUCTIONAL COACH (211 days)	1.0	\$ 156,932	\$ 156,932	We noticing a decrease in our math scores especially with our sub groups. Supporting special education students in mathematics requires a strategic, research-based approach to ensure equity and access to high-quality instruction. A math coach plays a critical role in this process by providing targeted professional development, instructional modeling, and collaborative planning to meet the diverse learning needs of students with disabilities.
1910	TURNAROUND INSTRUCTIONAL COACH (202 days)	0.0	\$ 149,395	\$ -	



HOPE-HILL ES

- **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	

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.

Enrollment by Grade Level		
KK	67	6th
1st	66	7th
2nd	69	8th
3rd	73	9th
4th	70	10th
5th	66	11th

-

Position Title	Earned	Funded	Staffed	Dif	Comments
Teachers					
Teacher Kindergarten		3.00	3.00	-	
Teacher 1st Grade		3.00	4.00	1.00	
Teacher 2nd Grade		3.00	3.00	-	
Teacher 3rd Grade		4.00	3.00	(1.00)	
Teacher 4th Grade		3.00	3.00	-	
Teacher 5th Grade		3.00	3.00	-	
Teacher Art 1-5		1.00	1.00	-	
Teacher Music 1-5		1.00	1.00	-	
Teacher Physical Ed 1-5		1.00	1.00	-	
Teacher Performing Arts 1-5			0.50	0.50	
Teacher Gifted		1.00	1.00	-	
EIP TEACHERS		6.50	5.00	(1.50)	
Teacher EIP Kindergarten			1.00	1.00	
Teacher EIP 1-3			2.00	2.00	
Teacher EIP 4-5			2.00	2.00	
CTE TEACHERS					
Teacher ESOL	0.40	0.40	0.40	-	
Teacher Interrelated	3.00	3.00	4.00	1.00	Must Match Earned
Lead Teacher Special Ed	0.50	0.50	-	(0.50)	Must Match Earned
Teacher Special Ed Preschool	1.00	1.00	1.00	-	
Teacher Special Ed Autism	2.00	2.00	2.00	-	
Special Ed Lead Teacher- School Funded			1.00	1.00	

-

Position Title	Earned	Funded	Staffed	Dif	Comments
PARAPROFESSIONALS					
Paraprofessional Special Ed	5.00	5.00	6.00	1.00	Must Match Earned
Paraprofessional Kindergarten		3.00	3.00	-	
Non Instructional Aide			1.00	1.00	
SCHOOL ADMINISTRATION					
Principal Elementary		1.00	1.00	-	
Assistant Principal Elementary		1.00	1.00	-	
School Business Manager - 220 days			1.00	1.00	
School Secretary		1.00	-	(1.00)	
Bookkeeper		0.50	-	(0.50)	
School Clerk 211 day		1.00	1.00	-	
SCHOOL SUPPORT					
Counselor Elementary		1.00	1.00	-	
Instructional Coach 211 day			2.00	2.00	
Instructional Coach Readers are Leaders 211 Day	1.00	1.00	1.00	-	
Media Specialist	1.00	1.00	1.00	-	
School Nurse RN	1.00	1.00	1.00	-	
Signature Prgm Coach 202 day			1.00	1.00	
Social Worker	1.00	1.00	1.00	-	
Specialist SST Intervention			1.50	1.50	
Instructional Technology Specialist	1.00	1.00	-	(1.00)	Must Match Earned
Instructional Technology Specialist ETS 231 Day			-	-	

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Position Title	Earned	Funded	Staffed	Dif	Comments
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	-	

Special Revenue- FOR INFORMATION ONLY

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			-		

SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET

CREATED	REMOVED/INCREASE
School Business Manage (SBM)	School Secretary, non-instructional aide
Full time Special Education Lead Teacher/Exceptional Education Lead Teacher (SELT/EELT)	.5 SELT/EELT (Turnaround)
1.5 MTSS	1.0 MTSS (Turnaround)
.5 Bookkeeper	Paraprofessional (vacant position)
Permanent Subs	

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.**

Description	Rec.	Allocation	Diff	Notes
Reserve	\$ 106,184	\$ 106,184	\$ -	
Contracted Services for Professional Development		\$ 7,200	\$ 7,200	Gifted certification with Metro RESA
Postage		\$ 520	\$ 520	Mailing June report cards, and notices from SW
Web-based Subscriptions and Licenses		\$ 10,000	\$ 10,000	IXL to support curriculum enrichment and remediation
Administrative Employee Travel		\$ 8,000	\$ 8,000	SAM Conference to assist me with time management
District Funded Field Trips	\$ 15,277	\$ 7,235	\$ (8,042)	Most field trips are STEAM focused)
Teaching/Other Supplies	\$ 20,550	\$ 15,000	\$ (5,550)	
Media Supplies	\$ 3,288	\$ 3,288	\$ -	updating media CENTER
Security Grant Equipment		\$ 3,000	\$ 3,000	Radios
Security Grant Contracted Services		\$ 30,000	\$ 30,000	Fence and badge reader
Security Grant Purchase of Equipment (Technology)		\$ 12,000	\$ 12,000	TBD
Student Admissions		\$ 2,808	\$ 2,808	\$460 per grade
Other Stipends (Please specify)		\$ 15,000	\$ -	mascot, cool girls afterschool, 3 girls scout troupe leaders
Stipends				
Academic Stipends	19,500	\$ 19,500	\$ -	
Substitutes				
Teacher Subs	\$ 69,190	\$ 69,190	\$ -	
Principal/AP/Clerical Subs		\$ -	\$ -	
In Person-Permanent Subs		\$ 42,300	\$ 42,300	
Counselor Subs		\$ -	\$ -	
Paraprofessional Subs		\$ 2,600	\$ 2,600	For regional units
Substitute FICA	\$ 1,003	\$ 1,654	\$ 651	
Hourly Staff				
Hourly Bookkeeper		\$ 19,773	\$ 19,773	
FICA for Hourlies		\$ 287	\$ 287	

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 STRATEGIC PLAN BREAK-OUT

Priorities	Strategies	Requests	Amount
Use data to determine instructional needs	Strategic Plan Priorities # 1A , 4A,4B, 6B, 9A and B; <i>A vital role in strategic decision-making alongside school leadership. This shift will allow principals to be more focused on instructional moves and supports.</i>	Adding to School Business Manger (SBM)	\$153,168
Use data to determine instructional needs Recruit and retain staff who put students first	Strategic Plan Priorities # 4A <i>Alleviates the workload on the School Business Manager and administrators, allowing them to focus on strategic decision-making rather than day-to-day enrollment and accounting tasks</i>	Adding. 5 Bookkeeper	\$ 19,773.00

FY26 STRATEGIC PLAN BREAK-OUT

Priorities	Strategies	Requests	Amount
<p>Use data to determine instructional needs</p> <p>Provide wrap around services to meet the needs of the whole child</p>	<p>Strategic Plan Priorities # 1-3A, 4AB, 5A-C, and 6A</p> <p><i>A strategic move to enhance intervention services, data-driven decision-making, and student success.</i></p>	<p>Adding .5 to current MTSS allocation to equal 1.5</p>	<p>\$221,339</p>
	<p>Strategic Plan Priorities # 1-3A, 4AB, 5A-C, and 6A</p> <p><i>Allow the Lead Teacher to better manage IEPs, collaborate with general education teachers, and provide targeted professional development.</i></p>	<p>Adding .5 to increase to full time Special Education Lead Teacher</p>	<p>\$154,636</p>
	<p>Strategic Plan Priorities # 3A, 5B, and 5C</p>	<p>Adding Permanent Substitute Teacher</p>	<p>\$42,913</p>

FY26 BUDGET BY FUNCTION

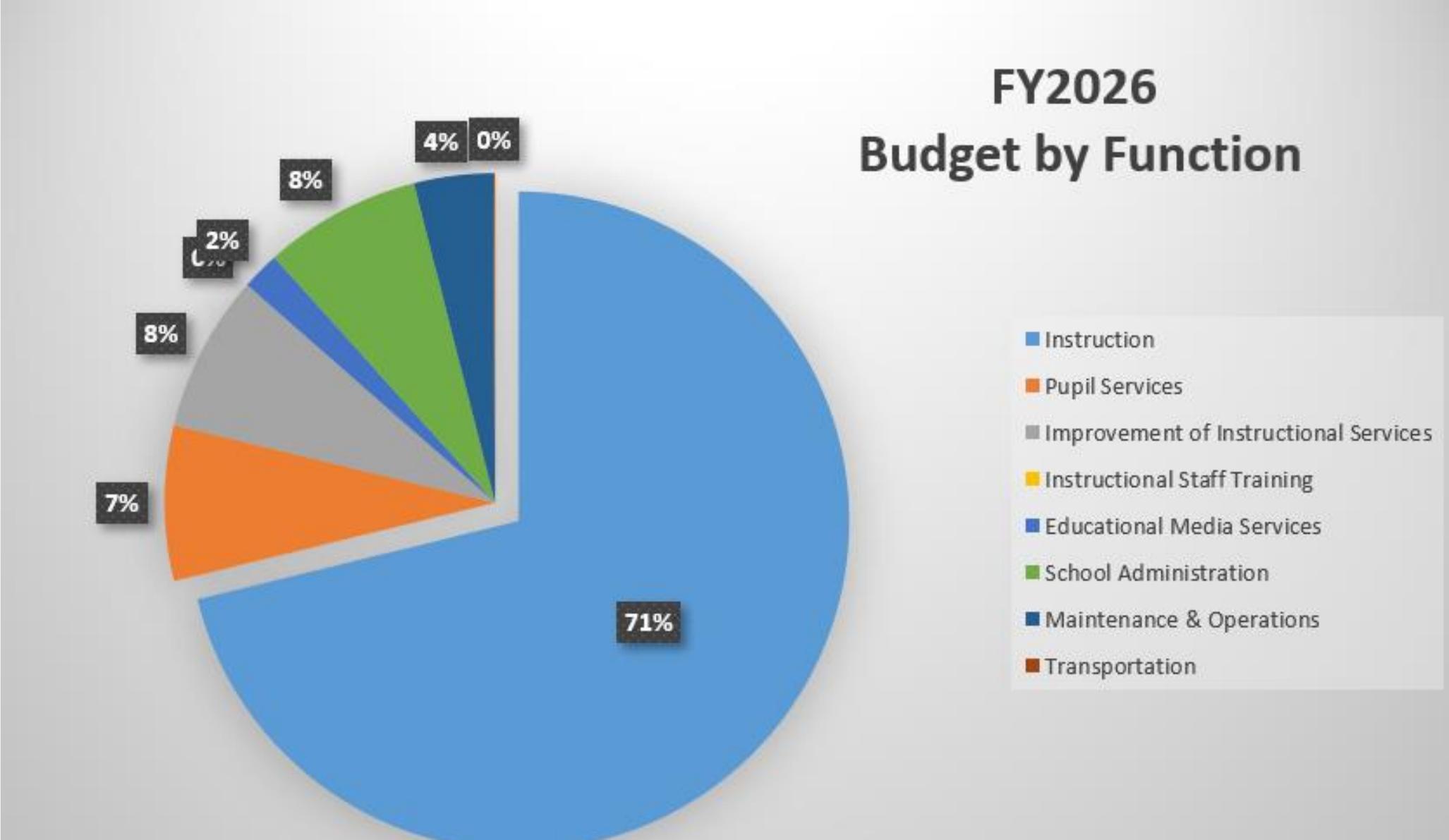
School	Hope-Hill Elementary School
Location	2062
Level	ES
Principal	KEISHA GIBBONS
Projected Enrollment	411

* Based on Current Allocation of School Budget

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	48.40	\$ 5,795,687	\$ 14,101
2100	Pupil Services	5.00	\$ 619,736	\$ 1,508
2210	Improvement of Instructional Services	4.00	\$ 627,512	\$ 1,527
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 152,289	\$ 371
2400	School Administration	4.00	\$ 625,574	\$ 1,522
2600	Maintenance & Operations	4.00	\$ 315,031	\$ 766
2700	Transportation	-	\$ 7,235	\$ 18
	Total	66.40	\$ 8,143,063	\$ 19,813

FY26 BUDGET BY FUNCTION

* Based on Current Allocation of School Budget



QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

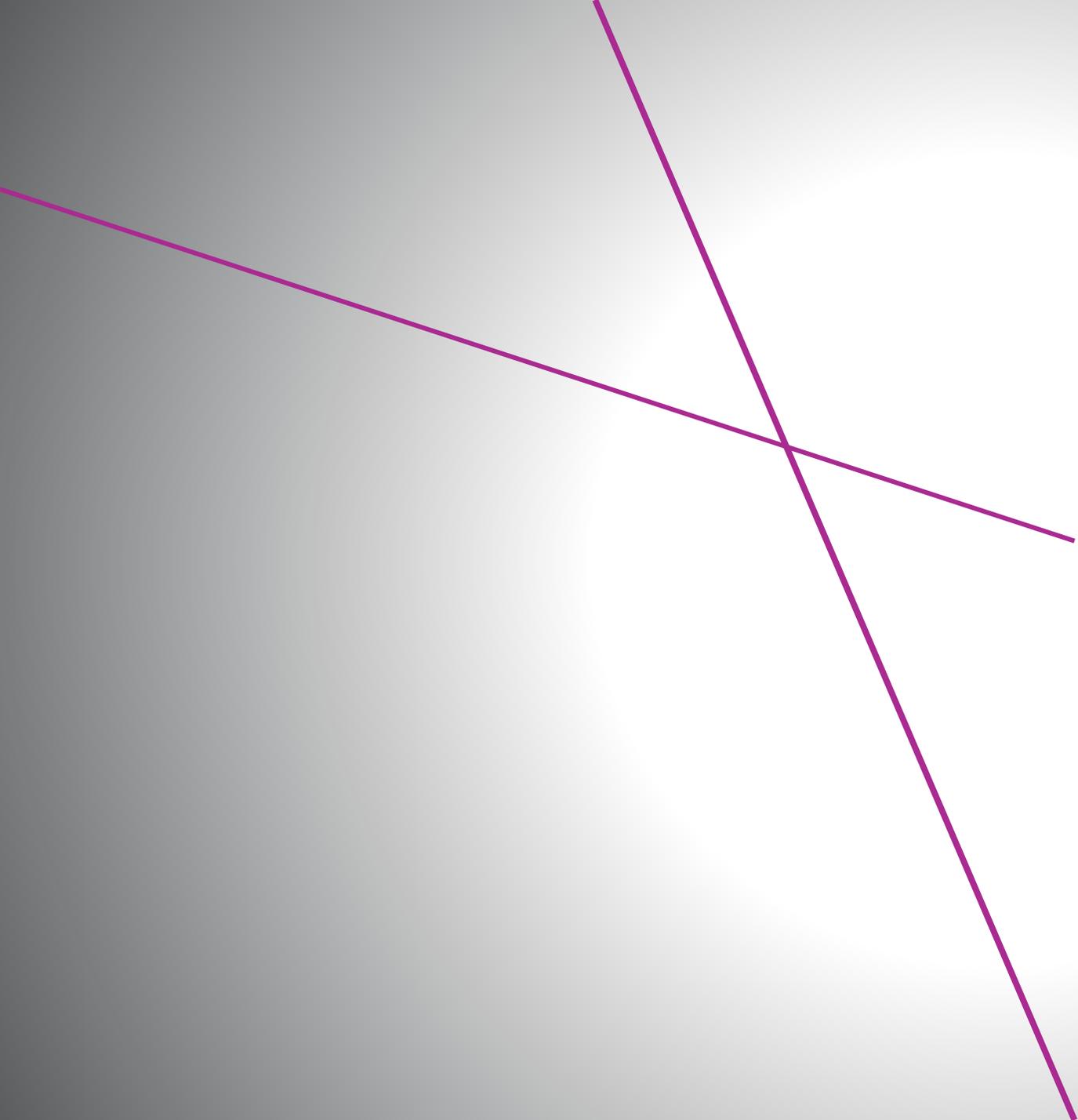
Strategic Alignment and School-Level Flexibility

- ❖ 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

\$ ___(106,184)___

Priorities	Strategies	Requests	Amount
Demonstrate high levels of academic growth among all students	2a Conduct and respond to regular deep analysis of MAP data to identify school-wide and teacher specific needs.	HOA Tutors for 3-5 grade 2- Math 4 th /5 th 1-ELA 3 rd	\$66,000
Maximize instructional time daily to provide opportunities aligned to the standards for students	Provide researched based instructional strategies that will challenge and promote learning at all levels	!0 Project Zero Visible thinking PL- 15 teachers	\$6000
		STEAM Science Kits per kit per grade level \$1500 (6)	\$18000
		Gifted Teacher Certification PL for 10 teachers	\$12,000
Demonstrate high levels of academic growth among all students		Purchase visible thinking resources	\$4,184

PLAN FOR FY26 TITLE I HOLDBACK

\$___(\$21,184)___

Priorities	Strategies	Requests	Amount
Demonstrate high levels of academic growth among all students	Provide researched based instructional strategies that will challenge and promote learning at all levels	Material and Supplies	\$15,000
		Parent Workshop resources for ELA standards training and parent university	\$6184

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!**