

HOPE -HILL

Hope-Hill Elementary
IGNITE HOPE and SOAR
to New Heights



FY26 Budget Finalization Meeting

March 2025



GO TEAMS
STRONG SCHOOLS
START WITH ME!

FY26 Budget Finalization Meeting

Agenda

- I. Action Items *(add items as needed)*
 - A. Approval of Agenda
 - B. Approval of Previous Minutes
 - C. Final Budget Recommendation *(after final presentation/review and discussion)*
- II. Discussion Items *(add items as needed)*
 - A. Presentation of the final budget recommendation
 - i. **ACTION ITEM:** GO Team vote on Budget *(AFTER presentation and discussion)*
- III. Information Items *(add items as needed)*
 - A. Principal's Report
 - B. CAT Report: February 24, 2025 Meeting
 - C. Committee Reports *(as needed)*
- IV. Announcements
- V. Public Comment *(if applicable)*

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.

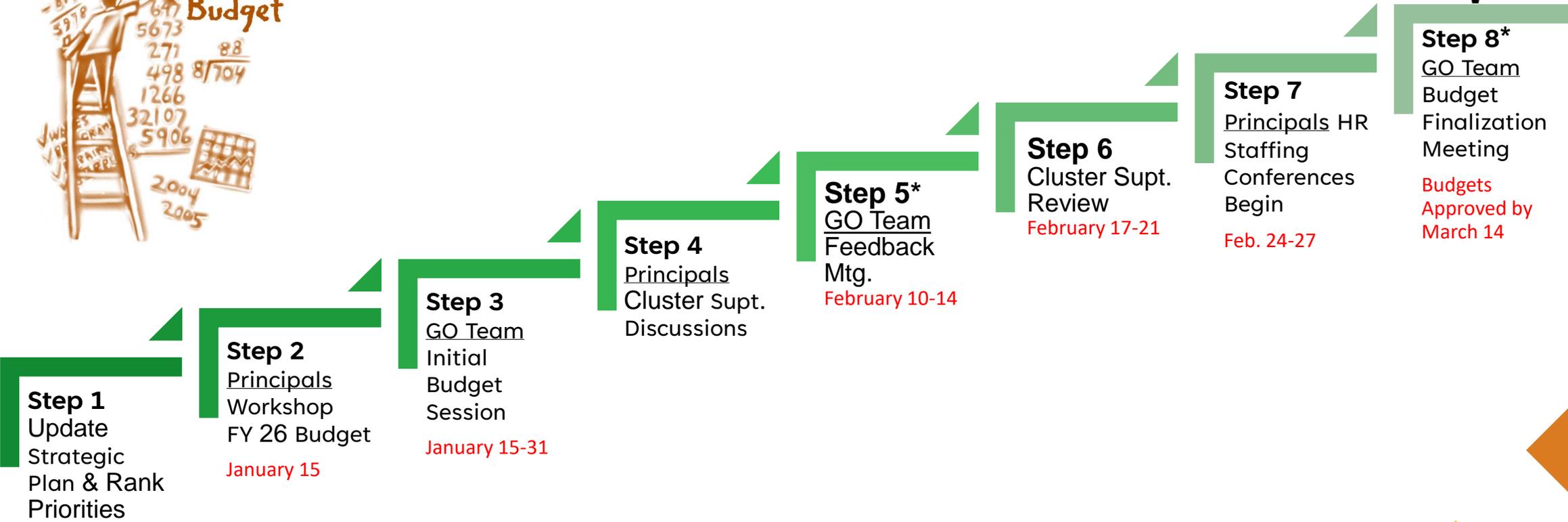


We invite and welcome contributions of every member and listen to each other.



We will respect all ideas and assume good intentions.

Overview of FY 26 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 Finalization Meeting

What

- ▶ During this meeting GO Teams will review all components of the budget, which should be updated based on feedback from the Cluster Superintendent and key leaders. After review, GO Teams will **take action** (i.e., vote) on the FY26 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 14th**.

Budget Updates



Changes since Feedback Meeting

There **were not** any changes made to the draft budget we discussed at our last meeting.

These changes reflect an allocation change of **+/- \$0**



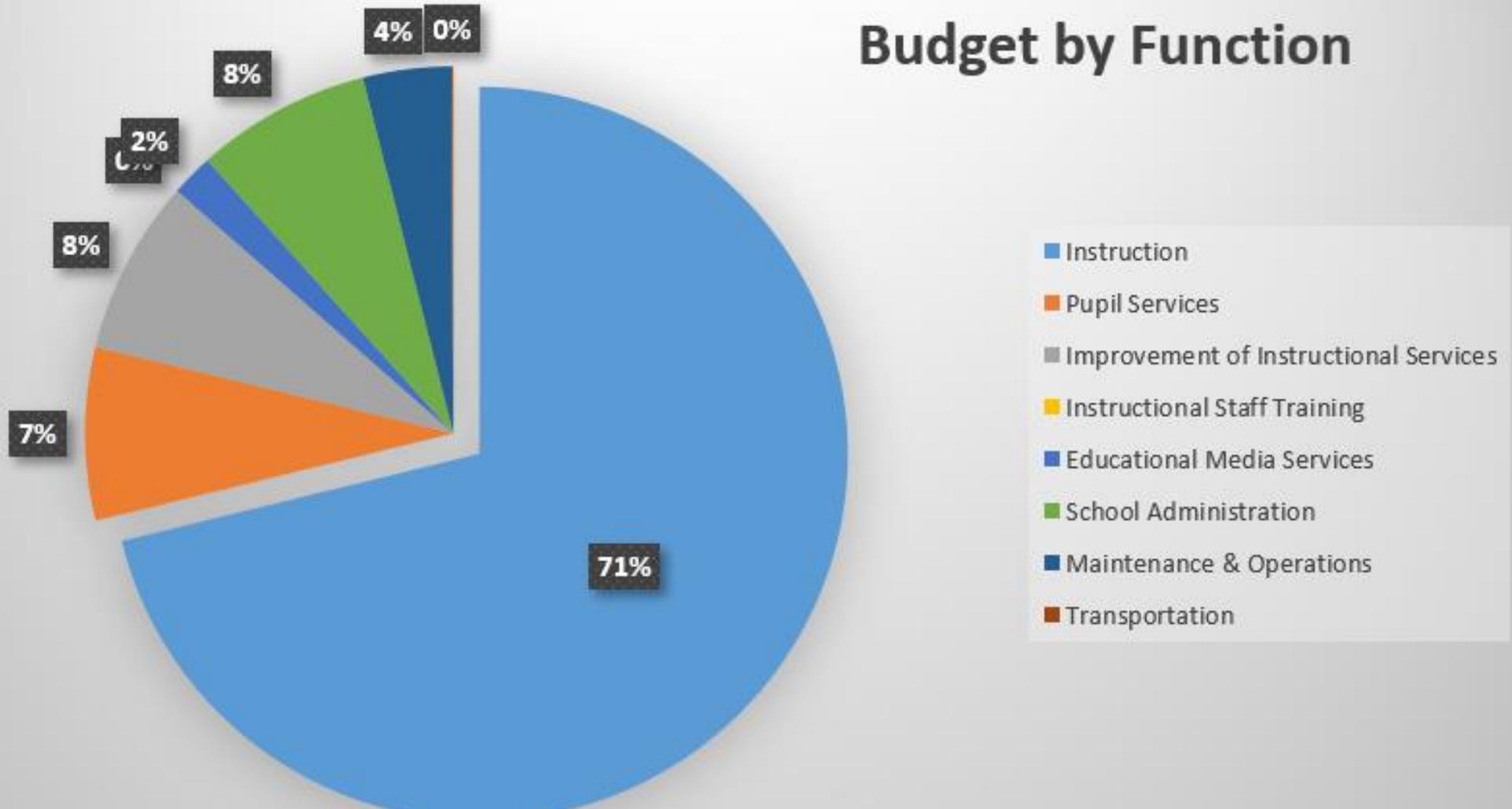
FY26 Budget by Function

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

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

FY2026 Budget by Function





Discussion & Questions

Action on the Budget

The GO Team needs to **TAKE ACTION** (vote) on its FY26 budget.

After the motion and a second, the GO Team may have additional discussion.

Once discussion is concluded, the GO Team will vote.

Additional Agenda Items



- **Information Items** *(add items as needed)*
 - Principal's Report
 - CAT Report: February 24, 2025 Meeting
 - Committee Reports *(as needed)*
- **Announcements**
- **Public Comment** *(if applicable)*

EXTENDED - DECLARE BY March 7!

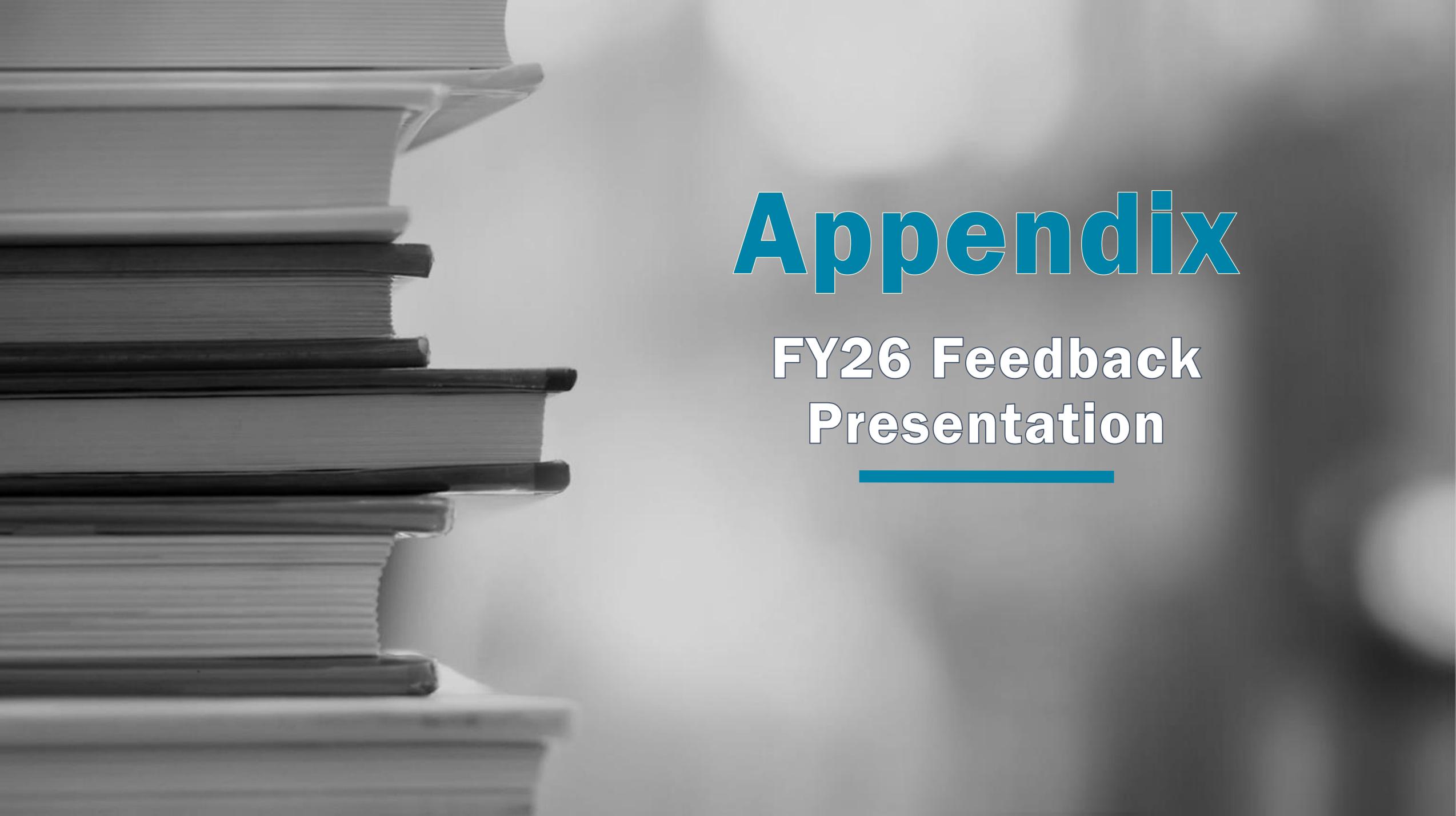


We have 2 parents and 1 staff

<https://www.apsstrongschools.com/?2025GOTeamDeclaration>



Thank you!



Appendix

FY26 Feedback Presentation



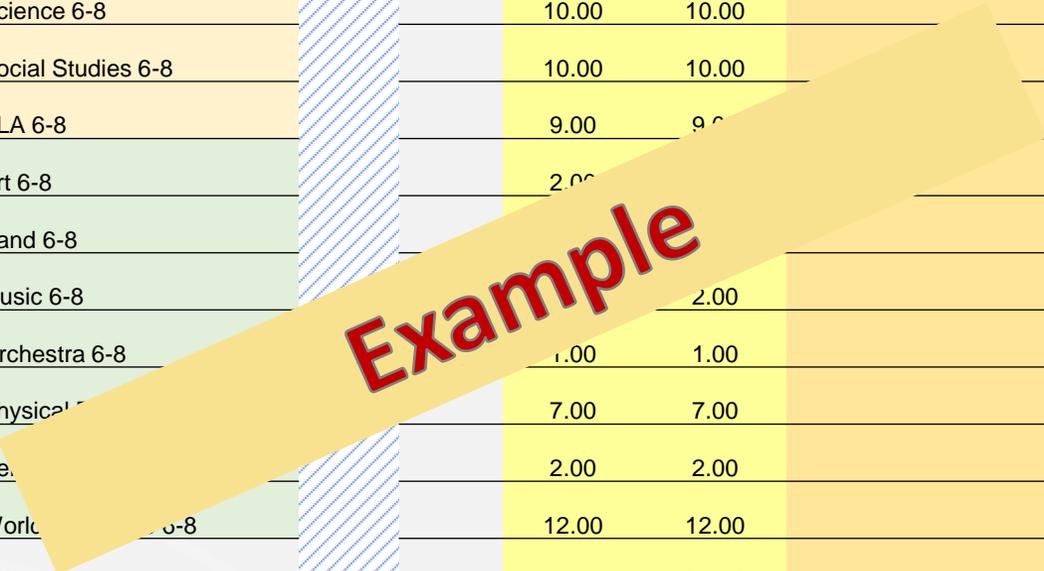
HOPE-HILL ES

- **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	



- **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	

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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	