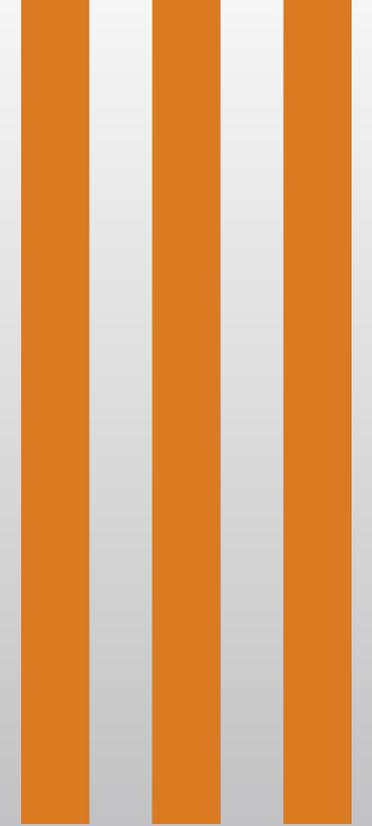


GO Team Budget Allocation Meeting January 2025



School Goals

Continuous Improvement Plan (CIP)

Literacy	Numeracy	Whole Child & Intervention
<p>During the 2024 – 2025 school year, the percentage of students performing at Beginning Level on the RDG MAP Growth assessment will decrease by 3% from Fall to Spring administration (Goal = Fall 46% - 3% = 43%)</p> <p>During the 2024 – 2025 school year, the percentage of students performing at Proficient Level or Above on the RDG MAP Growth assessment will increase by 5% from Fall to Spring administration (Goal = Fall 24% +5% = 29%).</p> <p>During the 2024 – 2025 school year, the percentage of Grades 3-5 students achieving a Raw Score of 3 or higher on the Write Score Reading Narrative will increase by 5% (Goal = 7% to 12%)</p>	<p>During the 2024 – 2025 school year, the percentage of students performing at the Beginning Level on the MTH MAP Growth assessment will decrease by 3% from Fall to Spring administration (Goal = Fall 41% - 3% = 38%).</p> <p>During the 2024 – 2025 school year, the percentage of students performing at Proficient Level or Above on the MTH MAP Growth assessment will increase by 5% from Fall to Spring administration (Goal = Fall 12% + 5% = 17%).</p>	<p>During the 2024 – 2025 school year, the percentage of students with less than 10% of their enrolled days absent will increase from 60% to 65%.</p>

Agenda

Action Items

- Approval of Agenda
- Approval of Previous Minutes

Discussion Items

- Review Budget Meeting Schedule- Review and update meeting calendar
- Budget Allocation Presentation

Information Items

- Principal's Report
 - CCRPI
 - Title I Reward School

Announcements

Public Comment

Adjournment

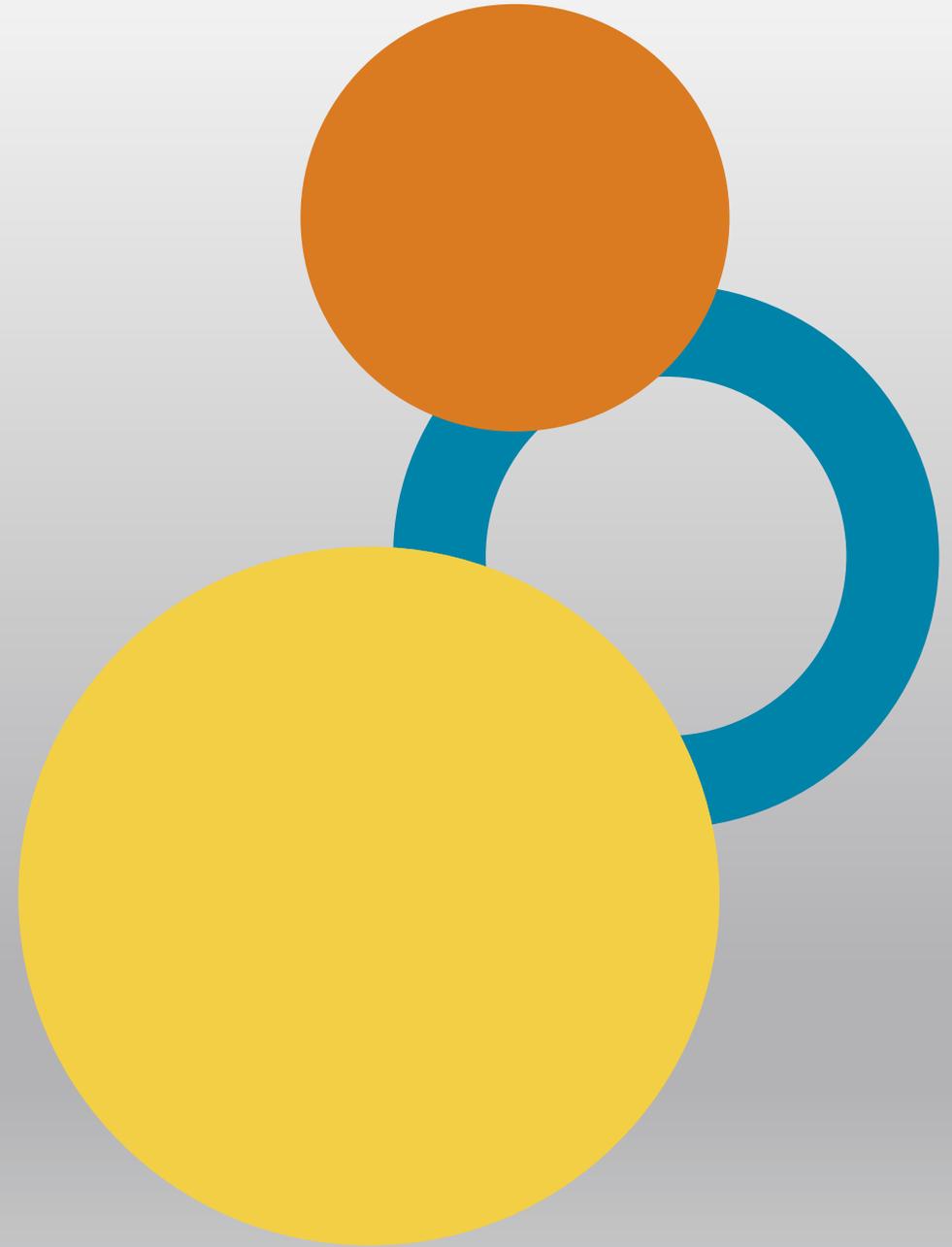
Action Items:

Approval of Agenda: January 30, 2025

Approval of Previous Minutes: November 21, 2024



Discussion Items



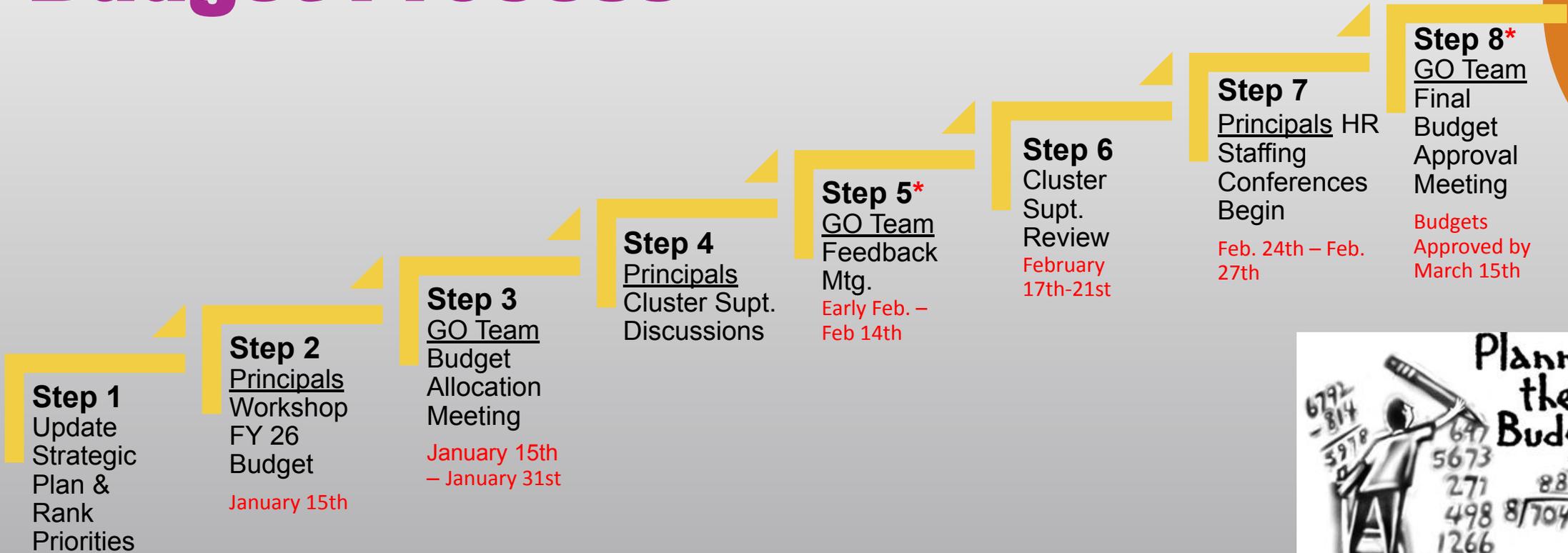
Review & Discuss FY26 GO Team Budget Meeting Schedule

Budget Close on
2/29/25

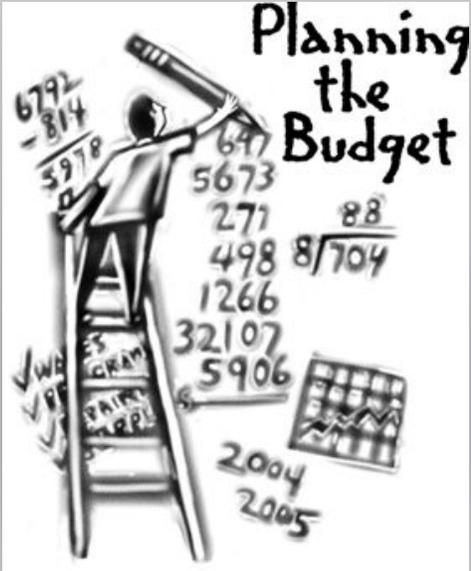
Staffing Conference on
2/24/25

Budget Approval by
3/15/25

Overview of the FY26 GO Team Budget Process



GO Teams are encouraged to have ongoing conversations
* GO Teams will need to take **ACTION** on the budget at these meetings.

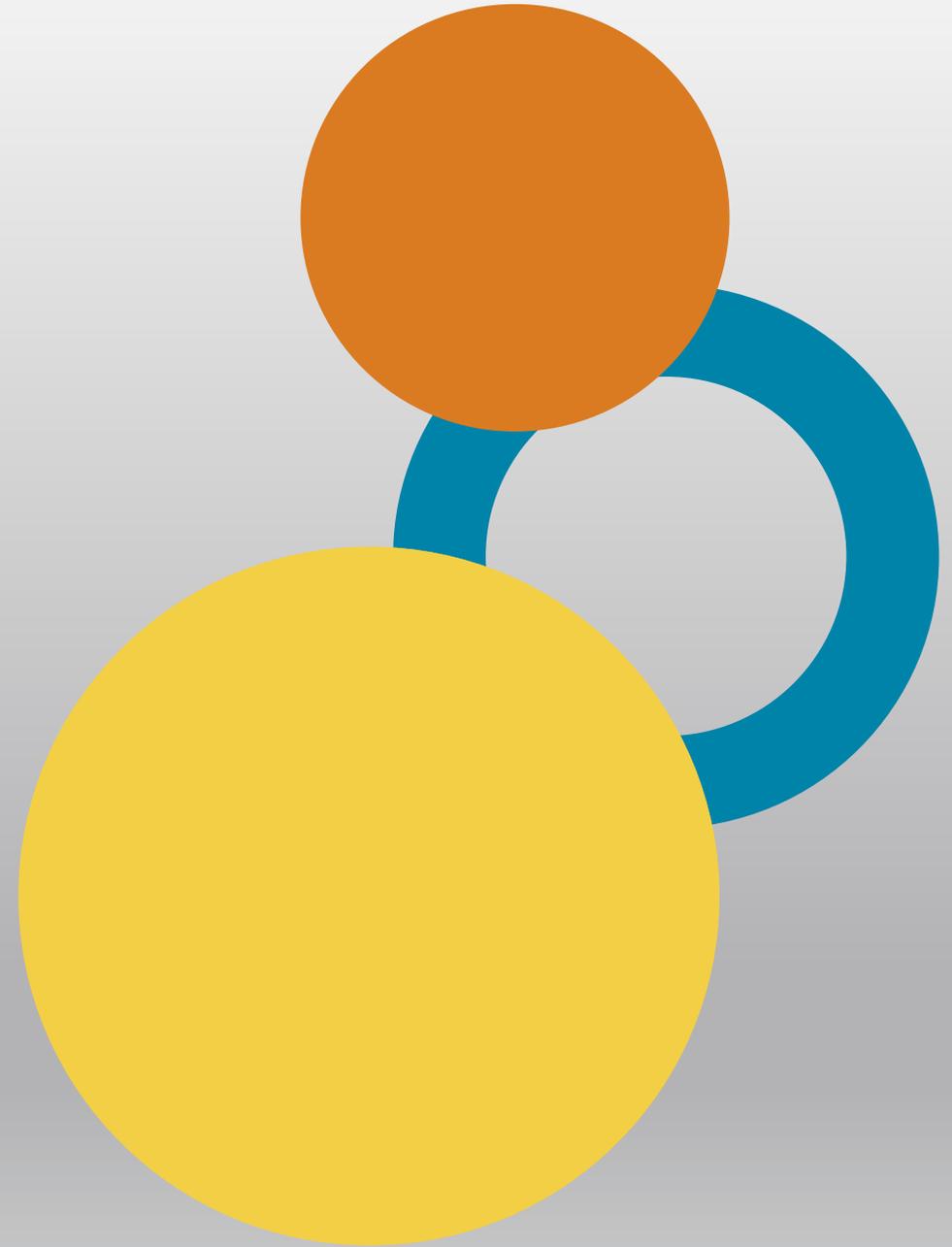


Action on GO Team Budget Meeting Calendar

We will need to **take ACTION** (vote) to change our meeting calendar to meet these deadlines:

- Allocation Meeting: now-Jan 31 (**January 30**)
- Feedback Meeting: before February 14 (**February 13**)
- Approval Meeting: after staffing conference and before Friday, March 14.
 - **3/20/2025 to 3/13/2025**

Budget Development



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.

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.



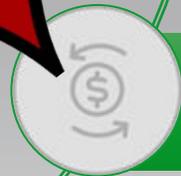
Step 1: Data Review



Step 2: Strategic Plan Review



Step 3: Budget Parameters
(Strategic Priorities)



Step 4: Budget Development Process

Budget Allocation Meeting

What

The first GO Team meeting is when the principal will provide an overview of the budget allocation for GO Team members and the general public.

Why

This meeting provides an opportunity for the principal and GO Team to ensure alignment on the school's key strategic priorities, gain a deeper understanding of the budget and position allocations, discuss the proposed requests for signature program funds and provide input to drive the development of the draft budget.

When

January 16 – January 31



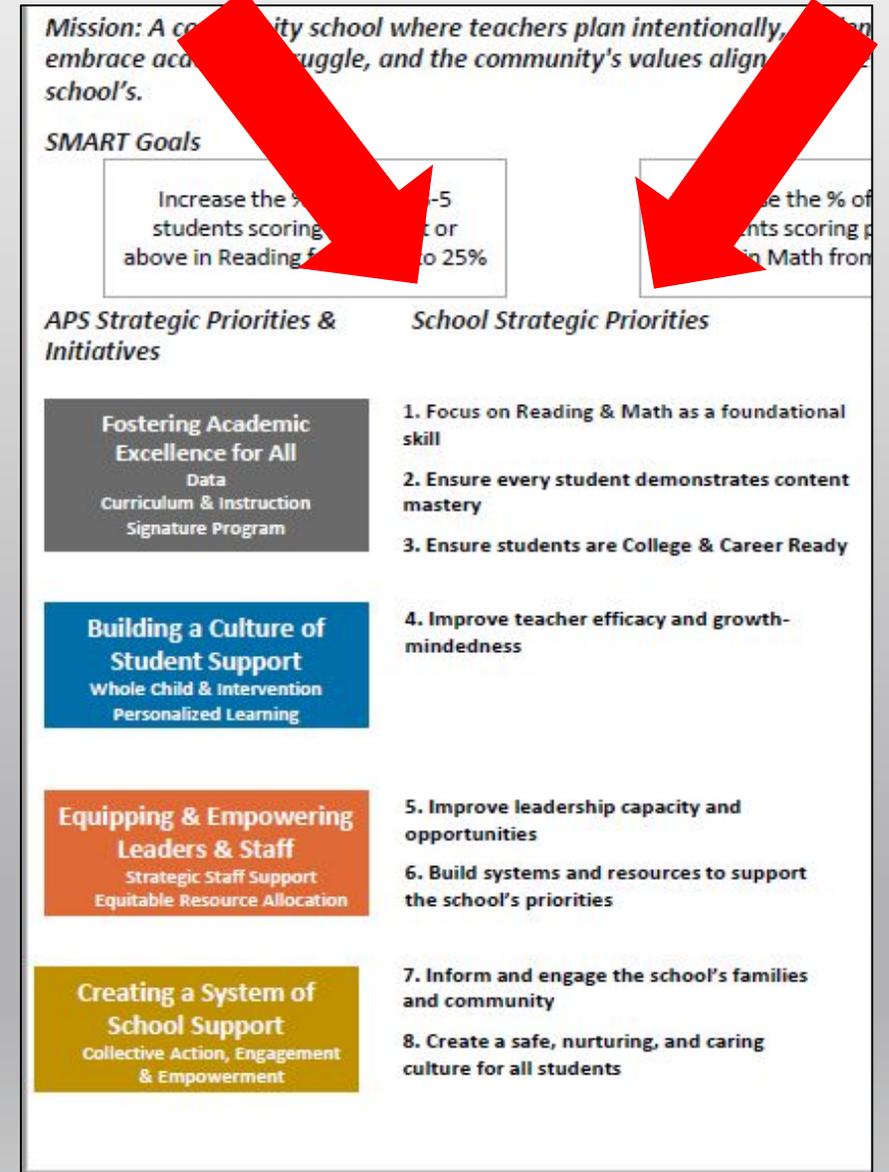
FY26 Budget Development Process

Principal's Role

- Design the budget and propose operational changes that can raise student achievement
- Formulate strategies, implement and manage them at the school level
- Focus on the day-to-day operations
- Serve as the expert on the school
- Hire quality instructional and support personnel
- **Collaborate with the GO Team on the use of school-level flexibility for position allocations, turnaround initiatives, and Signature Programs (NEW PROCESS FOR FY26)**

The GO Team's Role

- Focus on the big picture (positions and resources, not people)
- Ensure that the budget is aligned to the school's mission and vision and that resources are allocated to support key strategic priorities
- **Collaborate with the Principal on the use of school-level flexibility for position allocations, turnaround initiatives, and Signature Programs (NEW PROCESS FOR FY26)**



Strategic Plan

L. O. Kimberly Elementary 2020 - 2026

Mission: Provide a learning environment that fosters a growth mindset and develops student creativity through innovation within a global society.

Vision: All students will thrive in a choice-filled community that increases opportunities through hope, belief and success in action.

SMART Goals

Increase the % of grade 3-5 students scoring proficient or above in reading as measured by the Georgia Milestone Assessment from:
9.7% to 34.7%.
District Goal: 47% (2026)

Increase the % of grade 3-5 students scoring proficient or above in math as measured by the Georgia Milestone Assessment from:
5.6% to 30.6%.
District Goal: 45.4% (2026)

Increase the daily attendance rate for K-5 students to an average of 95% or higher.

APS Strategic Priorities & Initiatives

School Strategic Priorities

School Strategies

Fostering Academic Excellence for All
Data
Curriculum & Instruction
Signature Program

1. Develop knowledgeable scholars through the use of an academics systems framework (IB)
2. Build student mathematical and critical thinking skills
3. Create a literate community in which students read and write with clarity and fluency.

1. Ensure a Mastery of the Core Content in connection with the IB Framework
 - 2a. Increase student discourse during math
 - 2b. Incorporate problem solving daily in math content
3. Ensure that structured literacy is implemented with fidelity

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

1. Create a safe, nurturing, and caring environment for all students
2. Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students

- 1a. Explicit teaching of daily SEL lessons
- 1b. Wrap around supports for students.
2. Ensure that small group instruction is data-driven and implemented with fidelity

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

1. Build the capacity of teacher leaders to support instructional programs and implementation.

- 1a. Provide Targeted PL Opportunities Focused on the Science of Reading
- 1b. Increase Related Endorsements & Certifications

Creating a System of School Support
Strategic Staff Support
Equitable Resource Allocation

1. Build capacity of school to support parent/community partnerships.
2. Improve student attendance

- 1a. Parent Engagement Strategy (Removing Barriers)
- 1b. Parent Academy
- 1c. Cultivate community partnerships to support school improvement efforts
2. Utilize school based wraparound services and incentives

Strategic Plan Priority Ranking (Nov. 2025)

Higher

1. **Create a literate community in which students read and write with clarity and fluency**
2. **Build student mathematical and critical thinking skills**
3. **Improve student attendance**
4. **Build capacity of school to support parent/community partnerships.**
5. **Build the capacity of teacher leaders to support instructional programs and implementation.**
6. **Create a safe, nurturing, and caring environment for all students**
7. **Develop knowledgeable scholars through the use of an academics systems framework (IB)**
8. **Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students**

Lower



FY26 Budget Parameters

FY26 School Priorities

Rationale

Create a safe, nurturing, and caring environment for all students.

(Building a Culture of Student Support)

Many of our students face challenges outside of the classroom that can impact their ability to learn effectively. To address these barriers, we must establish support structures that meet their social-emotional needs while fostering a culture of care and inclusion. When students feel safe and cared for, they are more likely to engage with their learning, build positive relationships with peers and teachers, and develop resilience. This priority is not only foundational to academic success but also critical for fostering the confidence and self-worth necessary to navigate life's challenges. By building a culture of student support, we reaffirm our commitment to nurturing the whole child and empowering every learner to reach their fullest potential.

Develop knowledgeable scholars through the use of an academics systems framework (IB).

(Fostering Academic Excellence for All)

Our core mission is to ensure that every student graduates ready for college, career, and lifelong success. To achieve this, we must implement a structured academic systems framework that examines and manages all interconnected elements within our school environment to optimize student learning and achievement. Key components of this framework include a rigorous and aligned curriculum, effective instructional strategies, ongoing assessments, and robust student support systems. While prioritizing academic excellence in English Language Arts, Mathematics, Science, and Social Studies, we also emphasize the development of well-rounded scholars by integrating Fine Arts, Music, World Language, and Physical Education into the learning experience. These subjects enhance creativity, critical thinking, and cultural awareness, equipping students with a broader set of skills for future success.



FY26 Budget Parameters

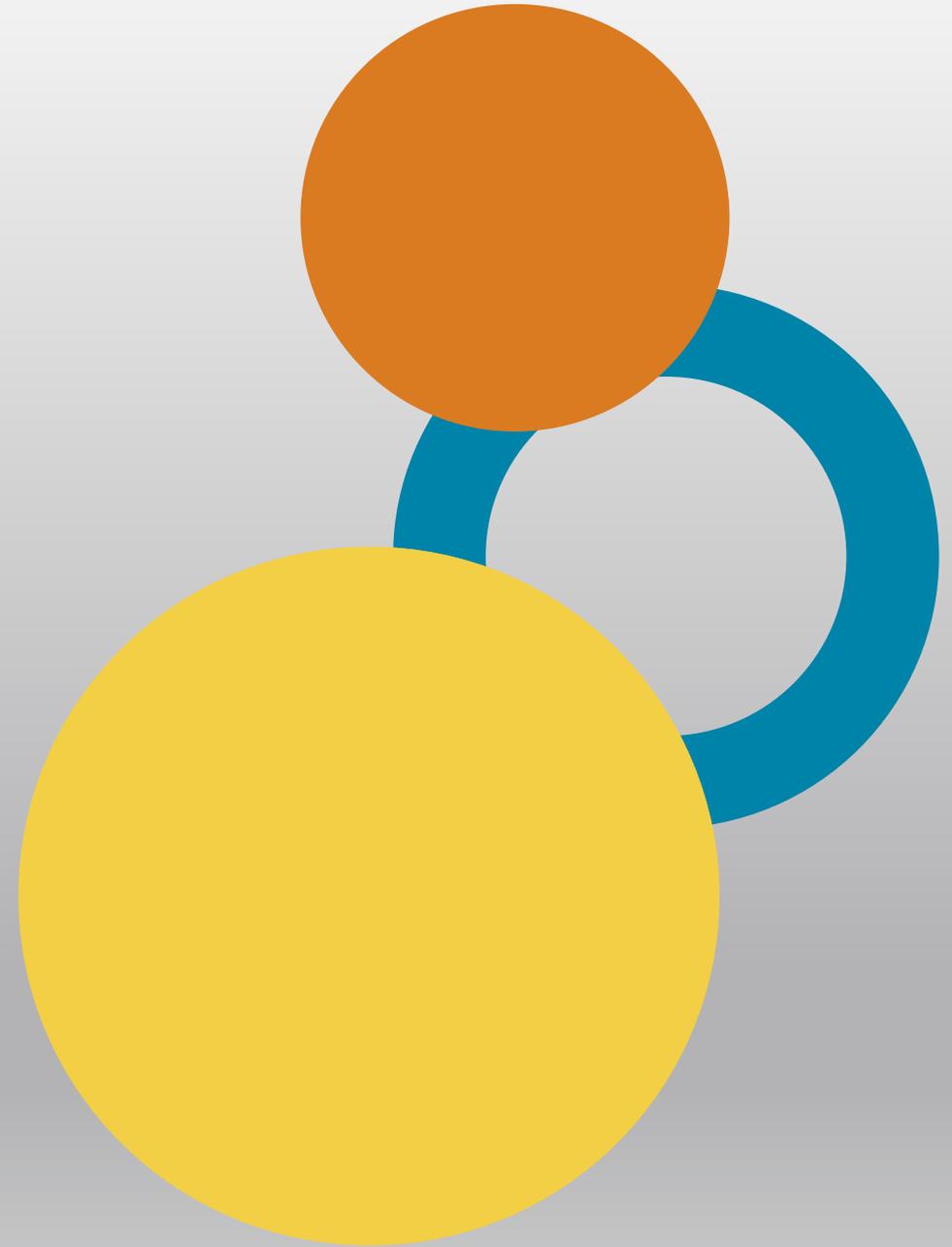
FY26 School Priorities	Rationale
<p>Build capacity of teacher leaders to support instructional programs and implementation. <i>(Creating a System of School Support)</i></p>	<p>To create a sustainable and effective system of school support, it is essential to develop and empower teacher leaders who can drive instructional improvement at both the team and classroom levels. Teacher leaders play a critical role in bridging the gap between school-wide initiatives and classroom implementation, ensuring that instructional programs are consistently and effectively applied to benefit all students.</p> <p>By investing in the capacity of teacher leaders, we foster a culture of collaboration, shared responsibility, and continuous improvement. Through Professional Learning Communities (PLCs) at the teacher, grade level, and school leadership levels, teacher leaders have the opportunity to analyze data, develop instructional strategies, and align practices with school-wide goals. These collaborative spaces provide the time and structure necessary for teacher leaders to guide their peers in implementing evidence-based practices and adapting instruction to meet the diverse needs of students.</p>
<p>Build student mathematical and critical thinking skills. <i>(Fostering Academic Excellence for All)</i></p>	<p>GMAS (2024) results illustrate that approx 40% of our students are performing in the Beginning level in grades 3 - 5. Last year, we implemented new Math standards and made changes to our curricular resource.</p>



FY26 Budget Parameters

FY26 School Priorities	Rationale
<p>Create a literate community in which students read and write with clarity and fluency. <i>(Fostering Academic Excellence for All)</i></p>	<p>With the continued implementation of Heggerty (Phonemic Awareness), Morpheme for Little Ones & Morpheme Magic (Morphological Awareness), and Write Score (writing) and the new implementation of FlyLeaf (Decoding & Language Comprehension) we continue to focus on student/teacher development in the area of literacy. These resources align with the research on the Science of Reading Georgia Early Literacy Act (HB 538). This work is essential at all grade levels given about half (48%) of our students are performing at the Beginning level on GMAS (2024).</p>
<p>Improve student attendance <i>(Creating a System of School Support)</i></p>	<p>Although our overall ADA is above 90%, we have had as many as 26% of our students missing 10% or more of their enrolled days. Many of these students are the same ones that are not making adequate progress. This percentage is has decreased since last school year as we continue to identify ways to incentivize student attendance and engagement.</p>
<p>Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students. <i>(Building a Culture of Student Support)</i></p>	<p>Many of our students, as evidenced through Universal Screeners and classroom assessments are performing below level. Due to the level of student mobility, our classrooms continue to have students across the spectrum of academic proficiency. The ability to tailor instruction for each child's specific needs is the only way we will see systematic growth in students achievement and school performance. Technology, Small Group Instruction, Data Analysis, and parent engagement are the ways to make this happen.</p>
<p>Build capacity of school to support parent/community partnerships. <i>(Creating a System of School Support)</i></p>	<p>For our school to realize true growth we need the support of parents/community partnerships. Ensuring that we find ways to support this partnership is key. This school year, we are forming a PTO. Thus far, we have officers and are working to develop our bi-laws.</p>

Discussion of Budget Allocation



Executive Summary



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



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



The proposed budget for the general operations of the school are reflected at \$5,903,911.



This investment plan for FY26 accommodates a student population that is projected to be 252 students, which is a decrease of -23 students from **FY25**.

School Allocation Tab Overview

FY2026 TOTAL SCHOOL ALLOCATIONS	
School	Kimberly Elementary School
Location	1064
Level	ES
FY2026 Projected Enrollment	252
Total Earned	\$5,903,911
Per Pupil	\$23,428

FY2025 TOTAL SCHOOL ALLOCATIONS	
School	Kimberly Elementary School
Location	1064
Level	ES
FY2025 Projected Enrollment	275
Total Earned	\$5,998,026
Total Earned	\$21,811

Change	
School	Kimberly Elementary School
Location	1064
Level	ES
Change	-23
Total Earned	-\$94,115
Total Earned	\$1,617

SSF Category	Count	Weight	Allocation
Base Per Pupil	252	\$6,007	\$1,513,743
Grade Level			
Kindergarten	47	0.60	\$169,395
1st	41	0.50	\$123,142
2nd	47	0.45	\$127,046
3rd	42	0.45	\$113,531
4th	39	0.40	\$93,708
5th	36	0.40	\$86,500

SSF Category	Count	Weight	Allocation
Base Per Pupil	275	\$5,334	\$1,466,844
Grade Level			
Kindergarten	46	0.60	\$147,218
1st	42	0.25	\$56,007
2nd	46	0.25	\$61,341
3rd	46	0.25	\$61,341
4th	50	-	\$0
5th	45	-	\$0

SSF Category	Count	Weight	Allocation
Base Per Pupil	-23	\$673	\$46,899
Grade Level			
Kindergarten	1	-	\$22,177
1st	-1	0.25	\$67,135
2nd	1	0.20	\$65,706
3rd	-4	0.20	\$52,190
4th	-11	0.40	\$93,708
5th	-9	0.40	\$86,500

L. O. Kimberly ES SSF Allocations

Student Success Funding (SSF) is a funding model that allocates school funds based on student characteristics.

SSF Category	Count	Weight	Allocation
Base Per Pupil	252	\$6,007	\$1,513,743
Grade Level			
Kindergarten	47	0.60	\$169,395
1st	41	0.50	\$123,142
2nd	47	0.45	\$127,046
3rd	42	0.45	\$113,531
4th	39	0.40	\$93,708
5th	36	0.40	\$86,500
6th	0	0.25	\$0
7th	0	-	\$0
8th	0	-	\$0
9th	0	0.05	\$0
10th	0	-	\$0
11th	0	-	\$0
12th	0	-	\$0
Poverty	215	0.35	\$452,020
Concentration of Poverty		-	\$0
EIP/REP	98	1.00	\$588,678
Special Education	22	0.05	\$6,608
Gifted	6	0.75	\$27,031
Gifted Supplement	7	0.75	\$31,562
ELL	12	0.20	\$14,417
Small School Supplement	198	0.20	\$237,874
Incoming Performance	0	-	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
Total SSF Allocation			\$3,585,254

SSF Category	Count	Weight	Allocation
Base Per Pupil	275	\$5,334	\$1,466,844
Grade Level			
Kindergarten	46	0.60	\$147,218
1st	42	0.25	\$56,007
2nd	46	0.25	\$61,341
3rd	46	0.25	\$61,341
4th	50	-	\$0
5th	45	-	\$0
6th	0	0.03	\$0
7th	0	-	\$0
8th	0	-	\$0
9th	0	-	\$0
10th	0	-	\$0
11th	0	-	\$0
12th	0	-	\$0
Poverty	214	0.47	\$536,492
Concentration of Poverty			\$26,412
EIP/REP	123	1.05	\$688,883
Special Education	21	0.05	\$5,601
Gifted	0	0.70	\$0
Gifted Supplement	14	0.70	\$51,340
ELL	10	0.20	\$10,668
Small School Supplement	175	0.25	\$233,362
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
Total SSF Allocation			\$3,345,507

SSF Category	Count	Weight	Allocation
Base Per Pupil	-23	\$673	\$46,899
Grade Level			
Kindergarten	1	-	\$22,177
1st	-1	0.25	\$67,135
2nd	1	0.20	\$65,706
3rd	-4	0.20	\$52,190
4th	-11	0.40	\$93,708
5th	-9	0.40	\$86,500
6th	0	0.22	\$0
7th	0	-	\$0
8th	0	-	\$0
9th	0	0.05	\$0
10th	0	-	\$0
11th	0	-	\$0
12th	0	-	\$0
Poverty	1	(0.12)	-\$84,471
Concentration of Poverty		-	-\$26,412
EIP/REP	-25	(0.05)	-\$100,206
Special Education	1	-	\$1,007
Gifted	6	0.05	\$27,031
Gifted Supplement	-7	0.05	-\$19,778
ELL	2	-	\$3,749
Small School Supplement	23	(0.05)	\$4,512
Incoming Performance	0	(0.10)	\$0
Baseline Supplement		-	\$0
Transition Policy Supplement		-	\$0
Capacity		-	\$0
Total SSF Allocation			\$239,746



L. O. Kimberly ES Additional Earnings

Additional Earnings				Additional Earnings				Additional Earnings			
Signature			\$0	Signature			\$158,040	Signature			-\$158,040
Turnaround			\$0	Turnaround			\$500,000	Turnaround			-\$500,000
Title I			\$188,250	Title I			\$263,655	Title I			-\$75,405
Title I Holdback			-\$18,825	Title I Holdback			-\$26,366	Title I Holdback			\$7,541
Title I Family Engagement			\$6,275	Title I Family Engagement			\$8,370	Title I Family Engagement			-\$2,095
Security Grant			\$45,000	Security Grant			\$45,000	Security Grant			\$0
Field Trip Transportation			\$9,367	Field Trip Transportation			\$10,410	Field Trip Transportation			-\$1,043
Dual Campus Supplement			\$0	Dual Campus Supplement			\$0	Dual Campus Supplement			\$0
District Funded Stipends			\$19,500	District Funded Stipends			\$21,750	District Funded Stipends			-\$2,250
AVA Holdback			\$0	AVA Holdback			0	AVA Holdback			\$0
Phoenix Holdback			\$0	Phoenix Holdback			0	Phoenix Holdback			\$0
SSF Holdback			0	SSF Holdback			-\$33,455	SSF Holdback			\$33,455
Flex			\$0	Flex			\$132,339	Flex			-\$132,339
Total FTE Allotments	19.25		\$2,069,090	Total FTE Allotments	17.85		\$1,572,775	Total FTE Allotments	1.40		\$496,315
Total Additional Earnings			\$2,318,657	Total Additional Earnings			\$2,652,519	Total Additional Earnings			-\$333,862
Total Allocation			\$5,903,911	Total Allocation			\$5,998,026	Total Allocation			-\$94,115



Summary Tab Overview

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

- **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 position is currently staffed at the school.
- **Difference**—This shows the difference between the recommendation in the Funded column and the Staffed Column.
- **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	<input checked="" type="checkbox"/> Earned	<input type="checkbox"/> Funded	<input type="checkbox"/> Staffed	<input type="checkbox"/> Dif	<input type="checkbox"/> Comments
Teachers					
Teacher Kindergarten		3.00	3.00	-	
Teacher 1st Grade		2.00	2.00	-	
Teacher 2nd Grade		2.00	1.00	(1.00)	
Teacher 3rd Grade		2.00	2.00	-	
Teacher 4th Grade		2.00	2.00	-	
Teacher 5th Grade		2.00	2.00	-	
Teacher Art 1-5		0.60	1.00	0.40	
Teacher Band 1-5			-	-	
Teacher Music 1-5		0.60	1.00	0.40	
Teacher Physical Ed 1-5		0.60	1.00	0.40	
Teacher World Language 1-5		0.60	-	(0.60)	
Teacher Gifted		0.50	0.50	-	
EIP TEACHERS		4.50	4.00	(0.50)	
Teacher EIP Kindergarten			1.00	1.00	
Teacher EIP 1-3			3.00	3.00	
Teacher EIP 4-5			-	-	

(with hidden rows)

Position Title	<input type="checkbox"/>	<input checked="" type="checkbox"/> Earned	<input checked="" type="checkbox"/> Funded	<input type="checkbox"/> Staffed	<input type="checkbox"/>	<input type="checkbox"/> Dif	<input type="checkbox"/>	<input type="checkbox"/> Comments
CTE TEACHERS								
Teacher ESOL		0.70	0.70	0.60		(0.10)		Must Match Earned
Teacher Interrelated		2.00	2.00	2.00		-		
Lead Teacher Special Ed		0.50	0.50	0.50		-		
Teacher Special Ed Autism		2.00	2.00	2.00		-		
Speech Language Pathologist		0.80	0.80	0.50		(0.30)		Must Match Earned
PARAPROFESSIONALS								
Paraprofessional Special Ed		4.00	4.00	5.00		1.00		Must Match Earned
Paraprofessional Kindergarten			3.00	3.00		-		
SCHOOL ADMINISTRATION								
Principal Elementary			1.00	1.00		-		
Assistant Principal Elementary			1.00	1.00		-		
School Secretary			1.00	-		(1.00)		
Bookkeeper			0.50	1.00		0.50		
School Clerk 231 day				1.00		1.00		
School Clerk 211 day			1.00	-		(1.00)		

Position Title



Earned



Funded



Staffed



Dif



Comments

SCHOOL SUPPORT

Counselor Elementary		1.00	1.00	-	
Instructional Coach Readers are Leade	1.00	1.00	1.00	-	
Media Specialist	1.00	1.00	1.00	-	
Parent Liaison			1.00	1.00	
School Nurse RN	1.00	1.00	1.00	-	
Signature Band Teacher			0.25	0.25	
Signature World Language Teacher			1.00	1.00	
Social Worker	1.00	1.00	1.00	-	
Social Worker Lead	1.00	1.00	-	(1.00)	Must Match Earned
Specialist SST Intervention			1.00	1.00	
Custodian	2.00	2.00	2.00	-	
Psychologist	0.25	0.25	0.25	-	
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	1.00		1.00		
Teacher Pre K	1.00		1.00		
Assistant Food			3.00		Cannot Adjust
Assistant Lead Food			1.00		Cannot Adjust
Manager Cafeteria			1.00		Cannot Adjust

(without hidden rows)

Position Title	<input type="checkbox"/> Earned	<input type="checkbox"/> Funded	<input type="checkbox"/> Staffed	<input type="checkbox"/> Dif	Comments
CTE TEACHERS					
Teacher ESOL	0.70	0.70	0.60	(0.10)	Must Match Earned
Teacher Interrelated	2.00	2.00	2.00	-	
Lead Teacher Special Ed	0.50	0.50	0.50	-	
Teacher Special Ed Preschool	-	-	-	-	
Teacher Special Ed MOID	-	-	-	-	
Teacher Special Ed SID PID	-	-	-	-	
Teacher Special Ed EBD	-	-	-	-	
Special Ed Ebd Teacher - GNETS			-	-	
Teacher Special Ed Orthopedic Impairr	-	-	-	-	
Teacher Special Ed Deaf Hard Hearing	-	-	-	-	
Teacher Special Ed Autism	2.00	2.00	2.00	-	
Speech Language Pathologist	0.80	0.80	0.50	(0.30)	Must Match Earned
Teacher Adaptive PE	-	-	-	-	
Teacher Special Ed Preschool Autism	-	-	-	-	
Teacher Special Ed Visual Impairment	-	-	-	-	
Teacher Special Ed CTI	-	-	-	-	
Special Ed Lead Teacher- School Funded			-	-	
Teacher Interrelated - School Funded			-	-	



(without hidden rows)

Position Title	<input type="checkbox"/>	<input checked="" type="checkbox"/> Earned	<input type="checkbox"/> Funded	<input type="checkbox"/> Staffed	<input type="checkbox"/>	<input type="checkbox"/> Dif	<input type="checkbox"/>	<input type="checkbox"/> Comments
PARAPROFESSIONALS								
Paraprofessional Special Ed		4.00	4.00	5.00		1.00		Must Match Earned
Paraprofessional Kindergarten			3.00	3.00		-		
ESOL Para				-		-		
Paraprofessional				-		-		
ISS Monitor			-	-		-		
Paraprofessional Physical Ed				-		-		
Paraprofessional Media				-		-		
Non Instructional Aide				-		-		
Special Ed Paraprofessional - School Funded				-		-		
SCHOOL ADMINISTRATION								
Principal Elementary			1.00	1.00		-		
Assistant Principal Elementary			1.00	1.00		-		
Program Administrator			-	-		-		
School Business Manager - 220 days				-		-		
School Business Manager-Annual				-		-		
School Secretary			1.00	-		(1.00)		
Bookkeeper			0.50	1.00		0.50		
School Clerk 231 day				1.00		1.00		
School Clerk 211 day			1.00	-		(1.00)		
School Clerk 202 day				-		-		
Registrar			-	-		-		

(without hidden rows)

Position Title	<input type="checkbox"/>	<input checked="" type="checkbox"/> Earned	<input checked="" type="checkbox"/> Funded	<input type="checkbox"/> Staffed	<input type="checkbox"/>	<input checked="" type="checkbox"/> Dif	<input type="checkbox"/>	<input checked="" type="checkbox"/> Comments
SCHOOL SUPPORT								
Specialist Attendance 202 day				-		-		
Specialist Attendance 211 day				-		-		
AUTR Resident Teacher Relay				-		-		
Board Certified Behavior Analyst				-		-		
Specialist Behavior 202 days				-		-		
Specialist Behavior 211 days				-		-		
Therapist Clinical				-		-		
Counselor Elementary			1.00	1.00		-		
CREATE Teacher Intern				-		-		
Specialist Engagement				-		-		
Instructional Coach 202 day				-		-		
Instructional Coach 211 day				-		-		
Instructional Coach Readers are Leade		1.00	1.00	1.00		-		
Master Teacher Leader				-		-		
Media Specialist		1.00	1.00	1.00		-		
Parent Liaison				1.00		1.00		
Project Facilitator				-		-		
Project Manager School Based				-		-		
Restorative Practices Coach 202 Day				-		-		
Restorative Practices Coach 211 Day				-		-		
Community Liaison Bilingual				-		-		
School Communication Liaison				-		-		
School Nurse LPN		-	-	-		-		
School Nurse RN		1.00	1.00	1.00		-		
School Nurse RN School Funded				-		-		

(without hidden rows)

Position Title	<input type="checkbox"/>	<input checked="" type="checkbox"/> Earned	<input checked="" type="checkbox"/> Funded	<input checked="" type="checkbox"/> Staffed	<input type="checkbox"/>	<input checked="" type="checkbox"/> Dif	<input type="checkbox"/>	<input checked="" type="checkbox"/> Comments
Signature Band Teacher				0.25		0.25		
Signature IB Specialist				-		-		
Signature Prgm Coach 202 day				-		-		
Signature Prgm Coach 211 day				-		-		
Signature Orchestra Teacher				-		-		
Signature Paraprofessional				-		-		
Signature Program Support Specialist				-		-		
Signature World Language Teacher				1.00		1.00		
Social Emotional Learning Coach 211 Day				-		-		
Social Worker		1.00	1.00	1.00		-		
Social Worker Lead		1.00	1.00	-		(1.00) Must Match Earned		
Specialist SST Intervention				1.00		1.00		
Turnaround Attendance Specialist (202 days)				-		-		
Turnaround Attendance Specialist (211 days)				-		-		
Turnaround Behavior Specialist (202 days)				-		-		
Turnaround Behavior Specialist (211 days)				-		-		
Turnaround Board Certified Behavior Analyst				-		-		
Turnaround Clinical Therapist				-		-		
Turnaround Counselor				-		-		
Turnaround Master Teacher Leader				-		-		
Turnaround Social Worker				-		-		
Turnaround Specialist - Math				-		-		
Turnaround Specialist - Math				-		-		
Turnaround Specialist - Reading				-		-		
Turnaround Specialist - Reading				-		-		
Turnaround Reading (K-5) Teacher				-		-		
Turnaround Math (K-5) Teacher				-		-		
Turnaround Science (K-5) Teacher				-		-		

(without hidden rows)

Position Title	<input type="checkbox"/> Earned	<input type="checkbox"/> Funded	<input type="checkbox"/> Staffed	<input type="checkbox"/> Dif	Comments
Turnaround Special Ed Interrelated Teacher			-	-	
Turnaround Special Ed Lead Teacher			-	-	
Turnaround Special Ed Paraprofessional			-	-	
Turnaround Paraprofessional			-	-	
Turnaround Instructional Coach (202 days)			-	-	
Turnaround Instructional Coach (211 days)			-	-	
Instructional Technology Specialist	-	-	-	-	
Instructional Technology Specialist ETS 231 Day		-	-	-	
Custodian	2.00	2.00	2.00	-	
Operations Manager	-	-	-	-	
Psychologist	0.25	0.25	0.25	-	
Lead Psychologist	-	-	-	-	
Psychology Intern	-	-	-	-	
School Resource Officer	1.00	1.00	1.00	-	
Site Manager	1.00	1.00	1.00	-	
Non Instructional Aide Security			-	-	
Residency Officer			-	-	
Special Revenue- FOR INFORMATION ONLY					
Paraprofessional Pre K	1.00		1.00		
Teacher Pre K	1.00		1.00		
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			-		
Special Ed Preschool Teacher			-		
Special ED PreSchool Autism Teacher			-		

(without hidden rows)

Position Title	<input type="checkbox"/>	<input checked="" type="checkbox"/> Earned	<input type="checkbox"/> Funded	<input checked="" type="checkbox"/> Staffed	<input type="checkbox"/>	<input checked="" type="checkbox"/> Dif	<input type="checkbox"/>	Comments
Special Ed EBD Teacher - North Metro				-				
Special Ed MOID - TVIB				-				
Special Ed Transition Para				-				
Special Ed Transition Teacher				-				
Special Ed Visual Impairment				-				
Sped Paraprofessional - GNETS				-				
Speech Language Pathologist				-				
Special ED Paraprofessional - YMCA				-				
1st Grade Teacher				-				
3rd Grade Teacher				-				
4th Grade Teacher				-				
Special Ed Lead Teacher				-				
Paraprofessional				-				
Social Emotional Learning Coach				-				
Master Teacher Leader				-				
Asst Principal - Special Revenue				-				
Teacher - Special Revenue				-				
CTE Teacher - Business				-				
Literacy Coach				-				
Instructional Coach (211 Days)				-				
Paraprofessional - Delta Grant				-				
School Communication Liaison				-				
Counselor - Special Revenue				-				
Non-Instructional Aide				-				
Attendance Specialist (202 days)				-				
World Language Teacher (9-12)				-				
Assistant Food				3.00				Cannot Adjust
Food Service Assistant				-				
Food Assistant Legacy				-				
Assistant Lead Food				1.00				Cannot Adjust
Manager Cafeteria				1.00				Cannot Adjust
Cafeteria Manager - Legacy				-				

Non-Staffing Tab Overview

Description	Rec.	Allocation	Diff	Notes
Reserve	\$ 71,705	\$ 71,705	\$ -	
Teacher Stipends			\$ -	
Secretary Overtime			\$ -	
Contracted Services for Instruction			\$ -	
Contracted Services for Professional Development			\$ -	
Student Transportation-Charter Buses, Breeze Cards			\$ -	
Postage			\$ -	
Web-based Subscriptions and Licenses			\$ -	
Signature Program Communication/Shipping Fee			\$ -	
Computer Software		\$ -	\$ -	
Instructional Employee Travel			\$ -	
Administrative Employee Travel			\$ -	
Signature Programming Travel			\$ -	
Mileage			\$ -	
Student Transportation-APS Buses			\$ -	
District Funded Field Trips	\$ 9,367	\$ 9,367	\$ -	
Teaching/Other Supplies	\$ 12,600	\$ 12,600	\$ -	
Signature Program Supplies			\$ -	
Instructional Equipment/Furniture			\$ -	
Computer Equipment			\$ -	
Media Supplies	\$ 2,016	\$ 2,016	\$ -	
Book Other Than Textbooks for Instruction			\$ -	
Book Other Than Textbooks for PD			\$ -	
Textbooks			\$ -	
Digital/Electronic Textbooks			\$ -	
Dues & Fees (Instructional Staff)			\$ -	

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 money has been allocated towards the line item.
- **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
Dues & Fees (Administrative Staff)			\$ -	
Dues & Fees (Signature Programs)			\$ -	
Security Grant Equipment			\$ -	
Security Grant Contracted Services			\$ -	
Security Grant Purchase of Equipment (Technology)			\$ -	
Student Admissions			\$ -	
Other Stipends (Please specify)		\$ -	\$ -	
Stipends				
Academic Stipends	19,500	\$ 19,500	\$ -	
Fine Arts Stipends	0	\$ -	\$ -	
Athletic Stipends	0	\$ -	\$ -	
STEM/IB/College and Career Sponsor Stipend			\$ -	
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	\$ 48,840	\$ 48,840	\$ -	
Principal/AP/Clerical Subs		\$ -	\$ -	
Media Specialist Subs		\$ -	\$ -	
Counselor Subs		\$ -	\$ -	
Paraprofessional Subs		\$ -	\$ -	
Substitute FICA	\$ 708	\$ 708	\$ -	

Non-Staffing Tab Continued

Description	Rec.	Allocation	Diff	Notes
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Hourly Staff				
Hourly Art Teacher		\$ -	\$ -	
Hourly Band Teacher		\$ -	\$ -	
Hourly Bookkeeper		\$ -	\$ -	
Hourly Bus Monitor		\$ -	\$ -	
Hourly Cafeteria Monitor		\$ -	\$ -	
Hourly Counselor		\$ -	\$ -	
Hourly Dance Teacher		\$ -	\$ -	
Hourly ELA Teacher		\$ -	\$ -	
Hourly Coordinator		\$ -	\$ -	
Hourly Gifted Teacher		\$ -	\$ -	
Hourly Graduation Coach		\$ -	\$ -	
Hourly Hall Monitor		\$ -	\$ -	
Hourly Instructional Coach		\$ -	\$ -	
Hourly ISS Monitor		\$ -	\$ -	
Hourly Math Teacher		\$ -	\$ -	
Hourly Media Paraprofessional		\$ -	\$ -	
Hourly Music Teacher		\$ -	\$ -	
Hourly Non-Instructional Para		\$ -	\$ -	
Hourly Paraprofessional		\$ -	\$ -	
Hourly Paraprofessional Tutor		\$ -	\$ -	
Hourly Parent Liaison		\$ -	\$ -	
Hourly Performing Arts Teacher		\$ -	\$ -	
Hourly PE Teacher		\$ -	\$ -	
Hourly PE Paraprofessional		\$ -	\$ -	
Hourly Reading Teacher		\$ -	\$ -	
Hourly Registrar		\$ -	\$ -	
Hourly Residency Officer		\$ -	\$ -	



Description	Rec.	Allocation	Diff	Notes
Hourly School Nurse - LPN		\$ -	\$ -	
Hourly School Nurse - RN		\$ -	\$ -	
Hourly School Resource Officer		\$ -	\$ -	
Hourly School Secretary		\$ -	\$ -	
Hourly Social Worker		\$ -	\$ -	
Hourly SST RTI Intervention Specialist		\$ -	\$ -	
Hourly Teacher		\$ -	\$ -	
Hourly Teacher Tutor		\$ -	\$ -	
Hourly World Language Teacher		\$ -	\$ -	
Hourly Paraprofessional Tutor		\$ -	\$ -	
Hourly Registrar		\$ -	\$ -	
Hourly Ela Teacher		\$ -	\$ -	
Hourly Esol Community Liaison		\$ -	\$ -	
Hourly Communication Liaison		\$ -	\$ -	
Hourly Enrichment Teacher - Afterschool		\$ -	\$ -	
Hourly Parapro - Afterschool		\$ -	\$ -	
Hourly Assistant Principal		\$ -	\$ -	
Hourly School Business Manager		\$ -	\$ -	
Hourly Principal		\$ -	\$ -	
Hourly Teacher Tutor - Afterschool		\$ -	\$ -	
Hourly Paraprofessional - Special Ed		\$ -	\$ -	
Hourly Teacher Special Ed		\$ -	\$ -	
Hourly Non Instructional Aide Security		\$ -	\$ -	
FICA for Hourlies		\$ -	\$ -	

Signature and Turnaround Fund Process Overview



Overview

- * The district is piloting a zero-based budgeting (ZBB) process for Signature and Turnaround Program Funds this year.
- * Zero-based budgeting (ZBB) is a budgeting process that allocates funding based on program efficiency and necessity rather than budget history. As opposed to traditional budgeting, no item is automatically included in the next budget.
- * As such the **initial** allocation for these programs at all schools will be \$0.



Process

- * Principals will develop proposed requests for the personnel and non-personnel they need to support the Signature and/or Turnaround Programs at their schools.
- * Principals will share and discuss their proposals and rationale for the proposals with their school GO Team for feedback.
- * After discussing with their GO Team, principals will submit their request for review by January 31st. Funding for these programs will be provided the week of February 3rd.

Proposed FY26 Signature Program Fund Request

FY2026 Signature Earnings	\$ -
Amount Requested for Signature	\$ -

Personnel							
Accounting Unit	Acct	SubAcct	Positions	Requested Position	Avg Salary	Amount Requested	Notes
150169710641051	1000	1180	Signature Band Teacher	0.0	\$ 127,556	\$ -	
150169710649990	2210	1910	Signature IB Specialist	0.0	\$ 147,559	\$ -	
150169710641210	2210	1910	Signature Prgm Coach 202 day	0.0	\$ 149,395	\$ -	
150169710641210	2210	1910	Signature Prgm Coach 211 day	0.0	\$ 156,932	\$ -	
150169710641051	1000	1180	Signature Orchestra Teacher	0.0	\$ 127,556	\$ -	
150169710641021	1000	1400	Signature Paraprofessional	0.0	\$ 56,115	\$ -	
150169710649990	2210	1910	Signature Program Support Specialist	0.0	\$ 147,559	\$ -	
150169710641051	1000	1180	Signature World Language Teacher	0.0	\$ 127,556	\$ -	
-	-	-		0.0	0.0	\$ -	
-	-	-		0.0	0.0	\$ -	
-	-	-		0.0	0.0	\$ -	
Total Personnel				0.0		\$ -	

Non-Personnel							
Accounting Unit	Acct	SubAcct	Description	Amount	Quantity	Amount Requested	Notes
150169710641210	2210	5800	Signature Programming Travel	-	0	\$ -	
150169710641021	1000	8100	Dues & Fees (Signature Programs)	-	0	\$ -	
150169710641021	1000	1104	STEM/IB/College and Career Sponsor Stipend	-	0	\$ -	
150169710641021	1000	6100	Signature Programming Supplies/Resources	-	0	\$ -	
150169710641021	1000	5300	Communication/Shipping Fees	-	0	\$ -	
-	-	-				\$ -	
Total Non-Personnel						\$ -	

FY26 Budget Allocation



PROPOSED FY26 TURNAROUND PROGRAM FUND REQUEST

FY2026 Turnaround Earnings	\$ -
Amount Requested for Turnaround	\$ 335,388

Program Intent

Personnel

Accounting Unit	Acct	SubAcct	Positions	Requested Position	Avg Salary	Amount Requested	Notes
150161810641210	2210	1910	TURNAROUND SPECIALIST - MATH	0.0	\$ 147,559	\$ -	
150161810641210	2210	1910	TURNAROUND SPECIALIST - READING	0.0	\$ 147,559	\$ -	
150162210641021	1000	1720	TURNAROUND COUNSELOR	0.0	\$ 155,890	\$ -	
150162210649990	2100	1760	TURNAROUND SOCIAL WORKER	0.0	\$ 142,858	\$ -	
150162210649990	2100	1910	TURNAROUND BEHAVIOR SPECIALIST (202 DAYS)	0.0	\$ 132,301	\$ -	
150162210649990	2100	1910	TURNAROUND BEHAVIOR SPECIALIST (211 DAYS)	0.0	\$ 147,559	\$ -	
150162210649990	2100	1740	TURNAROUND CLINICAL THERAPIST	0.0	\$ 141,098	\$ -	
150162310641210	2210	1910	TURNAROUND SPECIALIST - MATH	0.0	\$ 147,559	\$ -	
150162310641210	2210	1910	TURNAROUND SPECIALIST - READING	0.0	\$ 147,559	\$ -	
150162210649990	2100	1910	TURNAROUND BOARD CERTIFIED BEHAVIOR ANALYST	0.0	\$ 127,556	\$ -	
150161810641021	1000	1100	TURNAROUND READING (K-5) TEACHER	0.0	\$ 127,556	\$ -	
150161810641021	1000	1400	TURNAROUND PARAPROFESSIONAL	0.0	\$ 56,115	\$ -	
150161810641210	2210	1910	TURNAROUND INSTRUCTIONAL COACH (211 days)	1.0	\$ 156,932	\$ 156,932	
150161810641210	2210	1910	TURNAROUND INSTRUCTIONAL COACH (202 days)	0.0	\$ 149,395	\$ -	
150161810641021	1000	1100	TURNAROUND MASTER TEACHER LEADER	1.0	\$ 140,656	\$ 140,656	
Total Personnel				2.0		\$ 297,588	

Non-Personnel

Accounting Unit	Acct	SubAcct		Amount Requested	Notes
150161810641021	1000	3000	Contracted Services for Instruction	\$ -	
150161810641210	2210	3000	Contracted Services for Professional Development	\$ -	
150161810649990	2210	1164	Stipends for Professional Learning	\$ -	
150161810641021	1000	5320	Web-Based Subscriptions	\$ -	
150161810649990	2700	5950	Turnaround Transportation	\$ -	
150161810641021	1000	1101	Hourly Turnaround Tutors	\$ 37,800	2 Teacher Tutors (30 weeks)
Total Non-Personnel				\$ 37,800	



Proposed Rationale for FY26 Turnaround Program Fund Requests

FY26 Turnaround Fund Request	Rationale
Turnaround Instructional Coach	Contribute to our improvement and growth by modeling lessons, supporting teachers with differentiation, and conducting PD
Master Teacher Leader	To support small group instruction and PLC leader
Hourly Teacher Tutors (2 for 30 wk)	Support teachers with tier 2 and 3 interventions



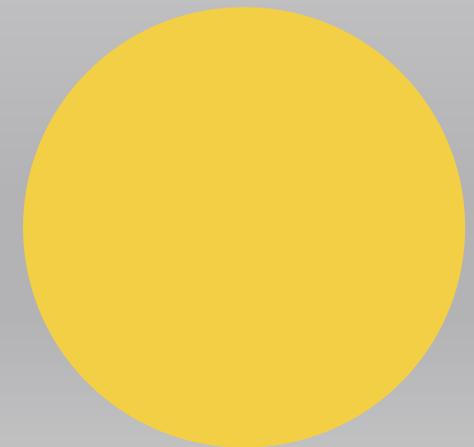
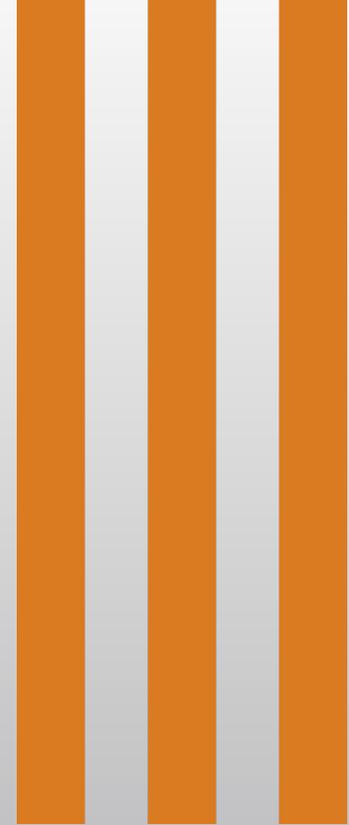
What's Next?

• February

- GO Team Feedback Meeting - February 13th
 - **ACTION** (GO Team votes) on draft budget
- Cluster Superintendent Review (February 17-21)
- HR Staffing Conferences (February 24)

• March

- Final GO Team Approval Meeting - March 13
 - **ACTION** (GO Team votes) on final budget

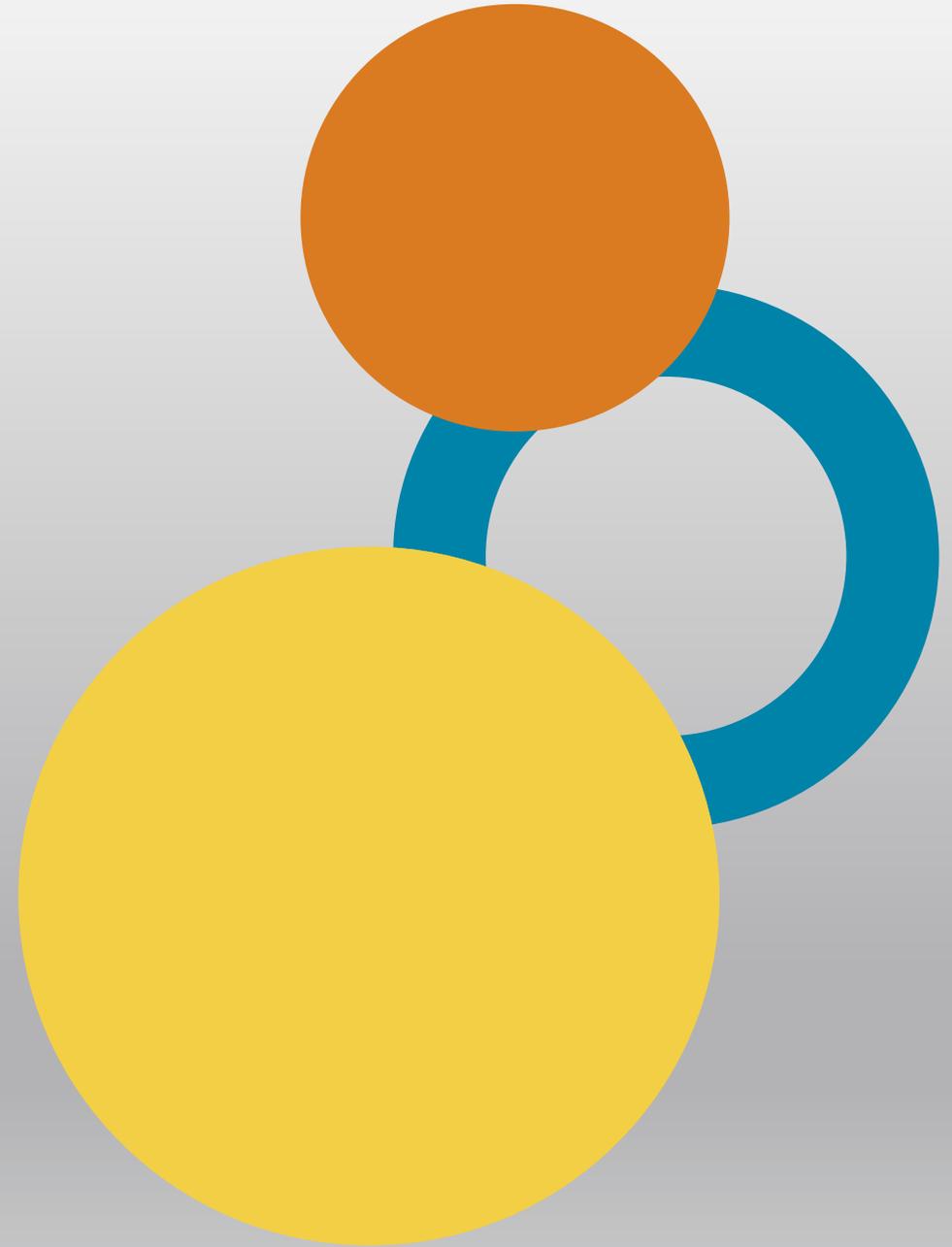


Questions?



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

Information Items

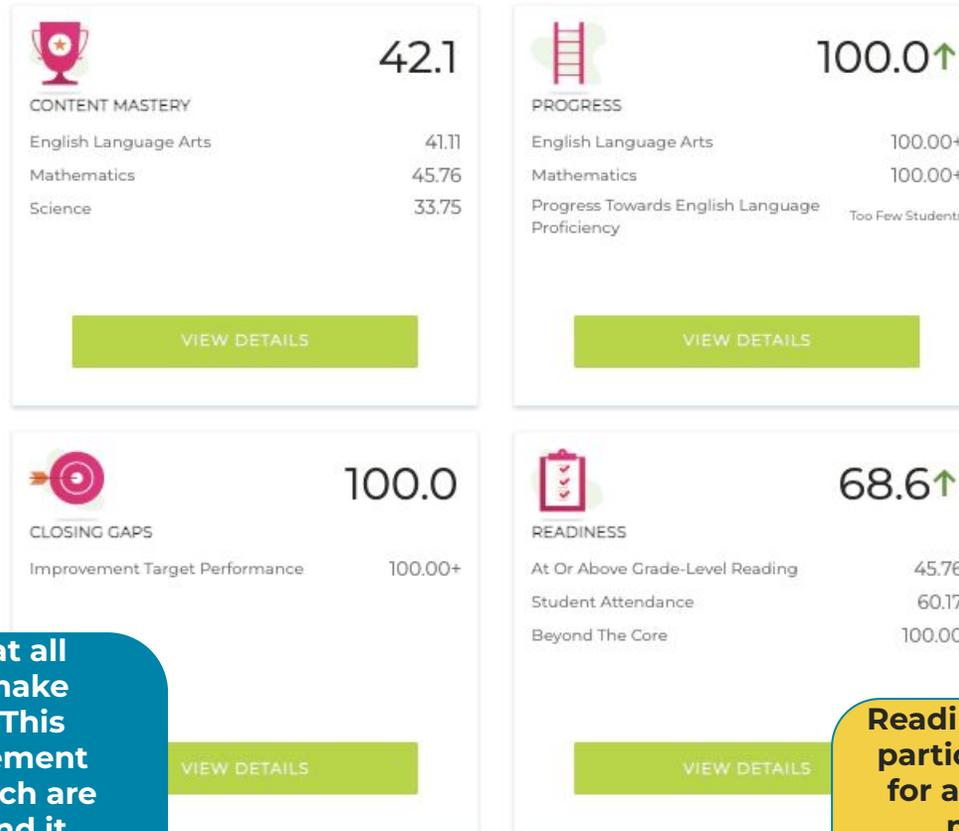


Principal's Report

CCRPI Results

Content Mastery addresses whether students are achieving at the level necessary to be prepared for the next grade, college, or career. This component includes achievement scores in English language arts, mathematics, science, and social studies on Georgia Milestones and Georgia Alternate Assessment 2.0.

HOW DID THE SCHOOL PERFORM ON EACH COMPONENT?



Progress measures how much growth students demonstrate in English language arts and mathematics and how well English learners are progressing towards English language proficiency.

Closing Gaps sets the expectation that all students and all student subgroups make improvements in achievement rates. This component is based on CCRPI improvement targets for academic achievement, which are represented by improvement flags, and it provides an opportunity for schools to demonstrate the progress made in improving student performance among all student subgroups.

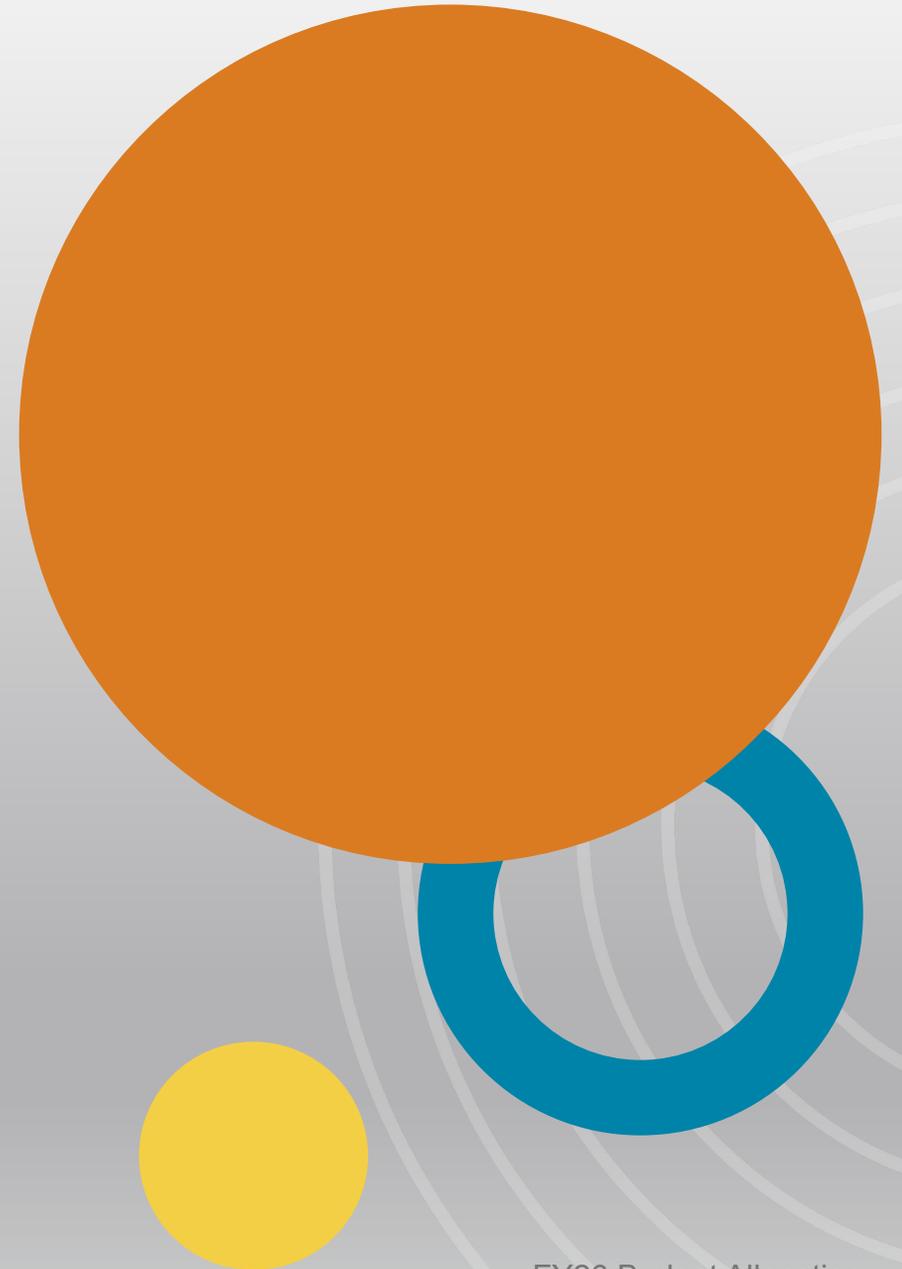
Readiness measures whether students are participating in activities preparing them for and demonstrating readiness for the next level, college, or career. The indicators for elementary and middle schools include at or above grade-level reading, student attendance, and beyond the core.

Title I Reward School

Reward Schools are among the greatest-improving 5% of Title I Schoolwide and Title I Targeted Assistance schools when comparing the content mastery scores from the 2021-2022 and 2022-2023 of statewide assessments.



PUBLIC COMMENT



Thank you

