

GO Team Budget Allocation Meeting

January 27, 2025

Agenda

Action Items

- Approval of Agenda
- Approval of Previous Minutes
- Rank Strategic Priorities

Discussion Items

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

Information Items

- Principal's Report
 - CCRPI
- Committee Reports

Announcements

Public Comment

Adjournment

Action Items: Preparing for Budget Development



Strategic Plan Priorities

- Increase the number of students reading on grade level by the end of 3rd Grade.
- Increase access to the gifted program to make the program more diverse.
- Enhance opportunities for student leadership in a range of intra and extra school activities.
- Develop a plan to address attendance.
- Develop and administer a climate survey for students and parents in grades K-5.





DISCUSSION

Strategic Plan Priority Ranking

**Before Presenting to
your GO Team:
Remove If Your
Team Completed
this Step in the Fall**

In preparation for the 2025-2026 Budget Development (January–March 2025), the GO Team needs to rank its Strategic Plan Priorities. Use the next slide to capture the priority ranking.

Strategic Plan Priority Ranking

Insert the school's priorities from Higher to Lower

Higher

1.



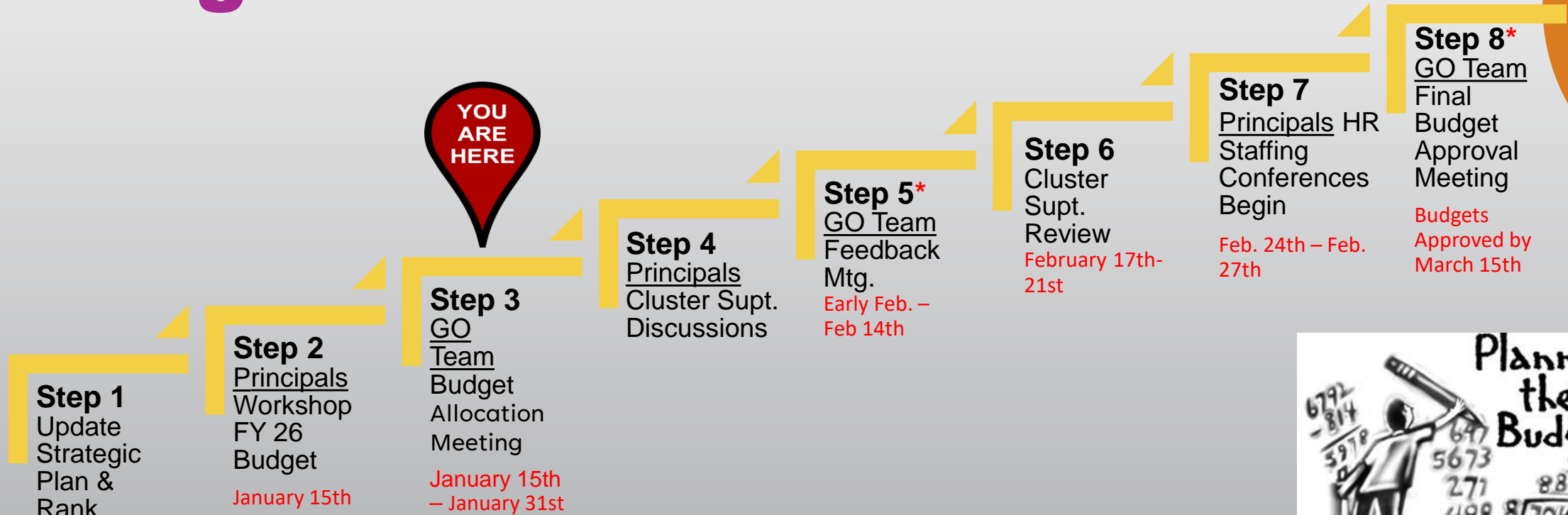
Discussion Items



Review & Discuss FY26 GO Team Budget Meeting Schedule

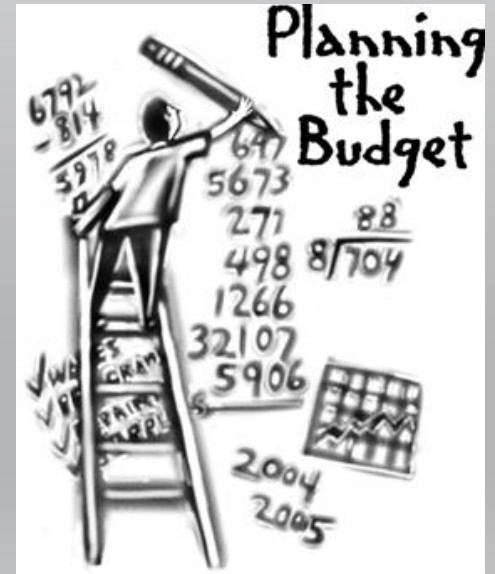
To ensure alignment with the district's budget timeline, we need to review and potentially adjust our current budget meeting schedule. This will ensure timely submission of all required materials.

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 **if we need to change** our meetings to meet these deadlines:

- **Allocation Meeting:** now-Jan 31
- **Feedback Meeting:** before February 14
- **Approval Meeting:** after staffing conference and before Friday, March 14.

Meeting Schedule

Current Meeting Schedule

Allocation Mtg Jan. 27

Feedback Mtg Feb. 24

Approval Mtg March 10

Purposed Changed Schedule

Allocation Mtg Jan. 27

Feedback Mtg Feb. 10

Staffing Mtg Feb. 27

Approval Mtg March 10



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

During the first GO Team meeting the principal will provide an overview of the budget and position allocations, request(s) for turnaround and/or signature program funds and review changes to the Gifted Services delivery model (as needed)

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

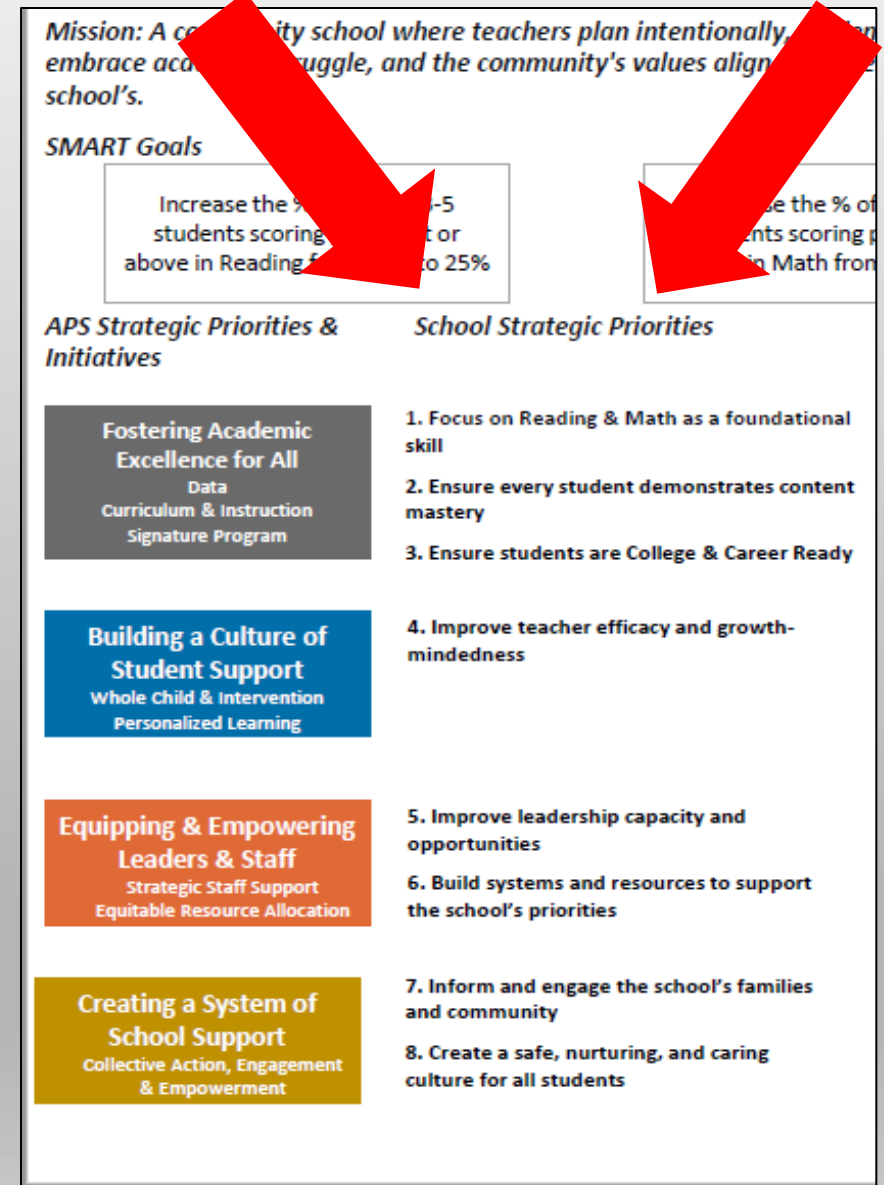
FY26 Budget Development Process

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)**



Mission: Grounded in self-awareness and diverse perspectives, every student will be an empathetic critical thinker ready to succeed academically, socially, and creatively.

SMART Goals

To increase the number of students in grades 3-5 scoring at the proficient and above levels in reading from 30% in 2019 to 47% in 2025 on the Georgia Milestones assessment.

To increase the number of students in grades 3-5 scoring at the proficient and above levels in math from 29% in 2019 to 45% in 2025 on the Georgia Milestones assessment.

To increase the number of students absent less than 10% of the days enrolled to 85% by spring of 2025.

To increase the number of positive rating each year over the prior year based on the student/parent climate survey.

Parkside ES

Vision: A beloved community school where a diverse population of students are inspired by their teachers and peers, who together build a foundation for lifelong learning and engagement in their community and world.

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
Collective Action, Engagement
& Empowerment

School Strategic Priorities

1. Increase the number of students reading on grade level by the end of 3rd grade.
2. Increase the number of students in grades 1-2 scoring at the proficient level and above by 10% from fall administration of the MAP assessments to the spring administration of the MAP assessments in reading and math.

1. Enhance our Student Support Team (SST) process.
2. Increase access to the gifted program to make the program more diverse.
3. Enhance opportunities for student leadership in a range of intra & extra school activities.

1. Provide professional learning opportunities for teachers and staff in the areas of mathematics, SEL and IB.

1. Align personnel and resources to support the school's strategic plan and priorities.
2. Create a foundation in collaboration with the community that will support and enhance the school's continued growth.

School Strategies

- A. Implement & monitor guided reading in grades K-3.
- B. Implement Foundations in grades K-3.
- C. Small group needs based daily in reading & math using the RIT band data from MAPs.
- D. Implement math fluency goals for students.

- A. Update current SST/RTI process to model the district's MTSS process.
- B. Provide professional learning opportunities for teachers about the MTSS process.
- C. Develop a communication plan around the Gifted program that targets under-represented ethnic groups.
- D. Reinstate clubs, student government, safety patrols etc.

- A. Teachers attend targeted on-going PL to develop and implement the IB PYP and yearly IB-sponsored training.
- B. Provide dedicated time for collaborative planning and reflection.
- C. Math teachers will attend district level professional learning opportunities for math and SEL.

- A. Review and revise work assignments based on the need of the school yearly.
- B. Establish a Foundation Committee to research the creation of a foundation to determine feasibility.

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SMART Goals

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Parkside ES

APS Strategic Priorities & Initiatives

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Data
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Signature Program

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

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Strategic Staff Support
Equitable Resource Allocation

Creating a System of School Support
Collective Action, Engagement
& Empowerment

School Strategic Priorities

3. Strengthen students conceptual understanding of math.

4. Increase Lexile levels for all students.

4. Develop a plan to address attendance

5. Develop and administer a climate survey for students and parents in grades K-5.

School Strategies

- E. Use math manipulatives effectively.
- F. Allow more practice time for students in math.
- G. Daily sustained silent reading.

- E. Implement Attendance Contracts for chronic absenteeism.
- F. Implement weekly Attendance Trophy for homeroom with highest attendance for the week.
- G. Daily Robo calls to families when students are out.
- H. Monthly CARE Team meetings to address attendance issues.

TBD: tbd

TBD: tbd

Parkside ES

Strategic Plan Priority Ranking

Insert the school's priorities from High to Low

Higher







Lower

1. Enhance opportunities for student leadership in a range of intra and extra school activities.
2. Develop a plan to address attendance.
3. Increase access to the gifted program to make the program more diverse.

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 \$**9,910,567**_____
-  This investment plan for FY26 accommodates a student population that is projected to be **602**_____ students, which is an increase of **19**_____ students from **FY25**. This number does not include 40 Pre-K students.

School Allocation Tab Overview

FY2026 TOTAL SCHOOL ALLOCATIONS	
School	Parkside Elementary School
Location	0101
Level	ES
FY2026 Projected Enrollment	602
Total Earned	\$9,910,567
Per Pupil	\$16,463

SSF Category	Count	Weight	Allocation
Base Per Pupil	602	\$6,007	\$3,616,164
Grade Level			
Kindergarten	104	0.60	\$374,832
1st	131	0.50	\$393,453
2nd	92	0.45	\$248,686
3rd	89	0.45	\$240,577
4th	95	0.40	\$228,263
5th	91	0.40	\$218,652
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	286	0.35	\$601,292
Concentration of Poverty		-	\$0
EIP/REP	64	1.00	\$384,443
Special Education	77	0.05	\$23,127
Gifted	116	0.75	\$522,602

FY2025 TOTAL SCHOOL ALLOCATIONS	
School	Parkside Elementary School
Location	0101
Level	ES
FY2025 Projected Enrollment	583
Total Earned	\$7,950,570
Total Earned	\$13,637

SSF Category	Count	Weight	Allocation
Base Per Pupil	583	\$5,334	\$3,109,710
Grade Level			
Kindergarten	98	0.60	\$313,638
1st	92	0.25	\$122,682
2nd	96	0.25	\$128,016
3rd	103	0.25	\$137,350
4th	97	-	\$0
5th	97	-	\$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	220	0.47	\$551,533
Concentration of Poverty			\$13,203
EIP/REP	61	1.05	\$341,641
Special Education	60	0.05	\$16,002
Gifted	111	0.70	\$414,450

Change	
School	Parkside Elementary School
Location	0101
Level	ES
Change	19
Total Earned	\$1,959,997
Total Earned	\$2,825

SSF Category	Count	Weight	Allocation
Base Per Pupil	19	\$673	\$506,454
Grade Level			
Kindergarten	6	-	\$61,194
1st	39	0.25	\$270,772
2nd	-4	0.20	\$120,671
3rd	-14	0.20	\$103,227
4th	-2	0.40	\$228,263
5th	-6	0.40	\$218,652
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	66	(0.12)	\$49,759
Concentration of Poverty		-	-\$13,203
EIP/REP	3	(0.05)	\$42,801
Special Education	17	-	\$7,125
Gifted	5	0.05	\$108,152

Parkside ES SSF Allocations

Gifted Supplement	0	0.75	\$0
ELL	8	0.20	\$9,611
Small School Supplement	FALSE	0.20	\$0
Incoming Performance	0	-	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
Total SSF Allocation			\$6,861,701

Gifted Supplement	0	0.70	\$0
ELL	11	0.20	\$11,735
Small School Supplement	FALSE	0.25	\$0
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
Total SSF Allocation			\$5,159,960

Gifted Supplement	0	0.05	\$0
ELL	-3	-	-\$2,124
Small School Supplement	0	(0.05)	\$0
Incoming Performance	0	(0.10)	\$0
Baseline Supplement		-	\$0
Transition Policy Supplement		-	\$0
Capacity		-	\$0
Total SSF Allocation			\$1,701,741

Parkside ES Additional Earnings

Additional Earnings			
Signature			\$0
Turnaround			\$0
Title I			\$216,920
Title I Holdback			-\$21,692
Title I Family Engagement			\$7,854
Security Grant			\$45,000
Field Trip Transportation			\$22,377
Dual Campus Supplement			\$0
District Funded Stipends			\$19,500
AVA Holdback			\$0
Phoenix Holdback			\$0
SSF Holdback			0
Flex			\$0
Total FTE Allotments	24.35		\$2,758,907
Total Additional Earnings			\$3,048,866

Additional Earnings			
Signature			\$283,260
Turnaround			\$0
Title I			\$176,640
Title I Holdback			-\$17,664
Title I Family Engagement			\$6,900
Security Grant			\$45,000
Field Trip Transportation			\$22,070
Dual Campus Supplement			\$0
District Funded Stipends			\$21,750
AVA Holdback			0
Phoenix Holdback			0
SSF Holdback			-\$51,600
Flex			\$132,339
Total FTE Allotments	23.20		\$2,171,915
Total Additional Earnings			\$2,790,610

Additional Earnings			
Signature			-\$283,260
Turnaround			\$0
Title I			\$40,280
Title I Holdback			-\$4,028
Title I Family Engagement			\$954
Security Grant			\$0
Field Trip Transportation			\$307
Dual Campus Supplement			\$0
District Funded Stipends			-\$2,250
AVA Holdback			\$0
Phoenix Holdback			\$0
SSF Holdback			\$51,600
Flex			-\$132,339
Total FTE Allotments	1.15		\$586,992
Total Additional Earnings			\$258,256

Summary Tab Overview

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					
Teacher Art 6-8			2.00		
Teacher Band 6-8		1.00	1.00		
Teacher Music 6-8		2.00	2.00		
Teacher Orchestra		1.00	1.00		
Teacher Physical Education 6-8		7.00	7.00		
Teacher Performing Arts 6-8		2.00	2.00		
Teacher World Language 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		

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.

Teachers

Teacher Kindergarten		5.00	6.00	1.00	
Teacher 1st Grade		6.00	5.00	(1.00)	
Teacher 2nd Grade		4.00	4.00	-	
Teacher 3rd Grade		4.00	4.00	-	
Teacher 4th Grade		4.00	4.00	-	
Teacher 5th Grade		4.00	4.00	-	
Teacher Stem Lab			-	-	
Teacher Math K-5			-	-	
Teacher Reading K-5			-	-	
Teacher Science K-5			-	-	
Teacher Art 1-5		1.40	1.00	(0.40)	
Teacher Band 1-5			1.00	1.00	
Teacher Music 1-5		1.40	1.00	(0.40)	
Teacher Orchestra 1-5			-	-	
Teacher Physical Ed 1-5		1.40	1.00	(0.40)	
Teacher Performing Arts 1-5			-	-	
Teacher World Language 1-5		1.40	1.00	(0.40)	
Teacher Gifted		4.00	2.00	(2.00)	
Teacher Social Emotional Learning			-	-	
EIP TEACHERS		3.00	3.00	-	
Teacher EIP Kindergarten			-	-	
Teacher EIP 1-3		Budget Allocation	2.00	2.00	
Teacher EIP 4-5			1.00	1.00	

PARAPROFESSIONALS					
Paraprofessional Special Ed	3.00	3.00	5.00	2.00	\$168,344
Paraprofessional Kindergarten		5.00	6.00	1.00	
ESOL Para			-	-	
Paraprofessional			-	-	
ISS Monitor		-	-	-	
Paraprofessional Physical Ed			-	-	
Paraprofessional Media			-	-	
Non Instructional Aide			-	-	
Special Ed Paraprofessional - School Funded			-	-	
Budget Allocation					

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		2.00	1.00	(1.00)	
CREATE Teacher Intern			-	-	
Specialist Engagement			-	-	
Instructional Coach 202 day			-	-	
Instructional Coach 211 day			1.50	1.50	
Instructional Coach Readers are Leaders 211 Day	1.00	1.00	-	(1.00)	\$157,054
Master Teacher Leader			-	-	
Media Specialist	1.00	1.00	1.00	-	\$149,001
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		Budget Allocation	-	-	
School Communication Liaison			-	-	

School Nurse LPN	1.00	1.00	1.00	-	\$81,711
School Nurse RN	-	-	-	-	\$-
School Nurse RN School Funded			-	-	
Signature Band Teacher			-	-	
Signature IB Specialist			-	-	
Signature Prgm Coach 202 day			0.50	0.50	
Signature Prgm Coach 211 day			-	-	
Signature Orchestra Teacher			-	-	
Signature Paraprofessional			-	-	
Signature Program Support Specialist			-	-	
Signature World Language Teacher			-	-	
Social Emotional Learning Coach 211 Day			-	-	
Social Worker	1.00	1.00	1.00	-	\$142,858
Social Worker Lead			-	-	\$-
Specialist SST Intervention			1.00	1.00	

FY26 Budget Allocation

Non-Staffing Tab Overview

Description	Rec.	Allocation	Diff
Reserve	\$137,234	\$137,234	\$-
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	\$22,377	\$22,377	\$-
Teaching/Other Supplies	\$30,100		\$(30,100)
Signature Program Supplies			\$-
Instructional Equipment/Furniture			\$-
Computer Equipment			\$-
Media Supplies	\$4,816		\$(4,816)

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.

Non-Staffing Tab Continued

150120001011021	1000	1104	Academic Stipends	19,500	\$19,500	\$-	
150126801011021	1000	1184	Fine Arts Stipends	0	\$-	\$-	
150126101019990	2100	1464	Athletic Stipends	0	\$-	\$-	
150169701011021	1000	1104	STEM/IB/College and Career Sponsor Stipend			\$-	
Turnaround							
150161801011021	1000	3000	Contracted Services for Instruction		\$-	\$-	
150161801011210	2210	3000	Contracted Services for Professional Development		\$-	\$-	
150161801019990	2210	1164	Stipends for Professional Learning		\$-	\$-	
150161801011021	1000	5320	Web-Based Subscriptions		\$-	\$-	
150161801011320	2700	5950	Turnaround Transportation		\$-	\$-	
150161801011021	1000	1101	Hourly Turnaround Tutor		\$-	\$-	
Substitutes							
150120401011021	1000	1131	Teacher Subs	\$96,570	\$96,570	\$-	
150120401019990	2400	1141	Principal/AP/Clerical Subs		\$-	\$-	
150120401011021	2220	1131	Media Specialist Subs		\$-	\$-	
150120401011021	1000	1131	Counselor Subs		\$-	\$-	
150120401011021	1000	1141	Paraprofessional Subs		\$-	\$-	
150120401011021	1000	2200	Substitute FICA	\$1,400	\$1,400	\$-	

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

Positions	Requested Position	Avg Salary	Amount Requested
Signature Band Teacher	0.0	\$131,970	\$-
Signature IB Specialist	1.0	\$147,559	
Signature Prgm Coach 202 day	0.0	\$149,395	\$-
Signature Prgm Coach 211 day	0.0	\$156,932	\$156,932
Signature Orchestra Teacher	0.0	\$131,970	\$-
Signature Paraprofessional	0.0	\$56,115	\$-
Signature Program Support Specialist	0.0	\$147,559	\$-
Signature World Language Teacher	0.0	\$131,970	\$-
	0.0	0.0	\$-
	0.0	0.0	\$-
	0.0	0.0	\$-

Total Personnel **1.0** **\$156,932**

Description	Amount	Quantity	Amount Requested
Signature Programming Travel	-	0	\$-
Dues & Fees (Signature Programs)	9,500.00	1	\$9,500
STEM/IB/College and Career Sponsor Stipend	-	0	\$-
Signature Programming Supplies/Resources	-	0	\$-
Communication/Shipping Fees	-	0	\$-
FY26 Budget Allocation			\$-
Total Non-Personnel			\$9,500

Proposed Rationale for FY26 Signature Program Fund Requests

FY26 Signature Program Fund Request	Rationale
Maximize program implementation	Ensure teachers are supported with the implementation of program
	Provide training for teachers during the school year
	Lead planning for lesson and build yearly planners

What's Next?

- **February**

- GO Team Feedback Meeting(s) **before** February 14th
 - **ACTION** (i.e.- **GO Team votes**) on draft budget **before** February 14th
- 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

Questions?



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

Information Items



Principal's Report

CCRPI Results



Content Mastery 74.1(Parkside)

District	59.5
State	67.8

English Language Arts	74.19
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Mathematics	74.38
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Science	72.23
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Progress

99.8 (Parkside)

District
State

86.0
86.2

- English Language Arts

100

- Mathematics

99.65

Readiness

84.5

**District
State**

**76.7
83.2**

- At or Above Grade-Level Reading 70.73
- Student Attendance 82.92
- Beyond the Core 99.82

**declare by
February
28!**



tinyAPS.com/?2025GOTeamDeclaration

Thank you

