



FY26 Budget Finalization Meeting March 10, 2025

Agenda

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

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



Step 1
Update
Strategic
Plan & Rank
Priorities

Step 2
Principals
Workshop
FY 26 Budget
January 15

Step 3
GO Team
Initial
Budget
Session
January 15-31

Step 4
Principals
Cluster Supt.
Discussions

Step 5*
GO Team
Feedback
Mtg.
February 10-14

Step 6
Cluster Supt.
Review
February 17-21

Step 7
Principals HR
Staffing
Conferences
Begin
Feb. 24-27

Step 8*
GO Team
Budget
Finalization
Meeting
Budgets
Approved by
March 14

**YOU
ARE
HERE**

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 no changes made to the draft budget we discussed at our last meeting.



FY 26 STAFFING

FY26 Projections		KK	104
		1st	131
		2nd	92
		3rd	89
		4th	95
		5th	91
		Total	602 + (40 Pre K)

FY26 STAFFING

Grade Level Staffing (Homerooms)	Priority 1 – Enhance opportunities for student leadership in a range of intra and extra school activities.	Grade level	Class Sizes
		K – 6	17
		1 st – 6	21
		2 nd – 5	18
		3 rd – 5	18
		4 th – 4	23
		5 th – 4	22

FY26 STAFFING

Special Education	Priority 3 – Increase access to the gifted program to make the program more diverse.	IRR Teachers	7
		SID/PID	1
		Special Ed Para	3 (change from 5)
		Gifted Teachers	2
		ESOL	(.7)

FY26 STAFFING

Student Support Staffing	Priority 2 – Develop and implement a plan to address student attendance.	Counselor	1
	Priority 1 – Enhance opportunities for student leadership in a range of intra and extra school activities.	MTSS/SST	1
		Media Specialist	1
		Social Worker	1
		Nurse	1

FY26 STAFFING

Teacher Support Staffing	Priority 1 – Enhance opportunities for student leadership in a range of intra and extra school activities.	SELT (Special Education Lead Teacher) Math IC (.5) IB Coach (.5) Reading IC (1.0)
Specials Offerings	Priority 1 – Enhance opportunities for student leadership in a range of intra and extra school activities.	Music Art PE Spanish Band

FY26 STAFFING

Administration	Priority 2 – Develop and implement a plan to address student attendance.	Principal	1
		Asst. Principal	2
		Secretary	1
		Clerk	1
		Bookkeeper	1 (new)
		Non-Instructional Aid	1 (new)

FY26 NON STAFFING

	Description	Rec.	Allocation	Diff	Notes
30	Reserve	\$ 137,234	\$ 137,234	\$ -	
34	Teacher Stipends			\$ -	
12	Secretary Overtime			\$ -	
30	Contracted Services for Instruction			\$ -	
30	Contracted Services for Professional Development			\$ -	
30	Student Transportation-Charter Buses, Breeze Cards			\$ -	
30	Postage			\$ -	
20	Web-based Subscriptions and Licenses		\$ 50,000	\$ 50,000	Reflex, IXL, Progress Learning
30	Signature Program Communication/Shipping Fee			\$ -	
20	Computer Software		\$ -	\$ -	
30	Instructional Employee Travel			\$ -	
30	Administrative Employee Travel			\$ -	
30	Signature Programming Travel			\$ -	
30	Mileage			\$ -	
30	Student Transportation-APS Buses			\$ -	
30	District Funded Field Trips	\$ 22,377	\$ 22,377	\$ -	
30	Teaching/Other Supplies	\$ 30,100	\$ 78,933	\$ 48,833	
30	Signature Program Supplies		\$ 11,500	\$ 11,500	Toddle Software
30	Instructional Equipment/Furniture			\$ -	
30	Computer Equipment			\$ -	
20	Media Supplies	\$ 4,816	\$ 5,000	\$ 184	
20	Book Other Than Textbooks for Instruction		\$ 10,000	\$ 10,000	
20	Book Other Than Textbooks for PD			\$ -	
10	Textbooks			\$ -	
30	Digital/Electronic Textbooks			\$ -	
30	Dues & Fees (Instructional Staff)			\$ -	
30	Dues & Fees (Administrative Staff)			\$ -	
30	Dues & Fees (Signature Programs)		\$ 24,500	\$ 24,500	Annual Fee; Professional Learning
30	Security Grant Equipment		\$ 45,000	\$ 45,000	Required security grant.

FY26 NON STAFFING

15

Stipends					
4	Academic Stipends	19,500	\$ 19,500	\$ -	
4	Fine Arts Stipends	0	\$ -	\$ -	
4	Athletic Stipends	0	\$ -	\$ -	
4	Teacher Stipend		\$ -	\$ -	
4	Art Club Sponsor Stipend			\$ -	
4	Chorus Sponsor Stipend		\$ 1,500	\$ 1,500	Chorus for the year
4	STEM/IB/College and Career Sponsor Stipend			\$ -	
4	Elementary Sports (fall, winter, spring) Stipend		\$ 6,000	\$ 7,500	Ice Team, Beta Club, Cool Girls Club, Debate, Student Gov.

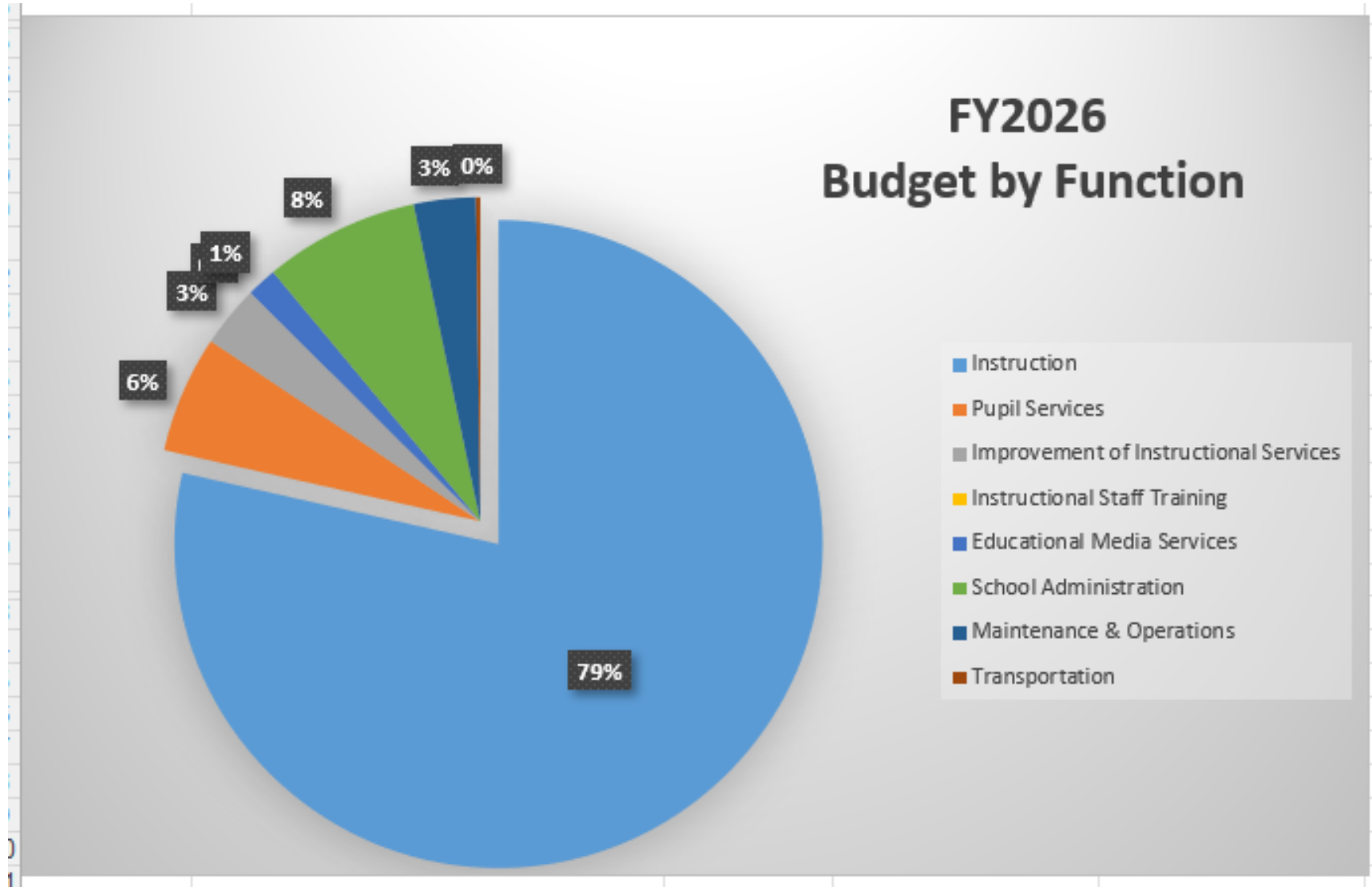
Budget by Function

***Based on Current Allocation of School Budget**

School	Parkside Elementary School				
Location	0101				
Level	ES				
Principal	TIMMY FOSTER				
Projected Enrollment	602				
Account	Account Description	FTE	Budget	Per Pupil	
1000	Instruction	63.60	\$ 8,024,429	\$ 13,330	
2100	Pupil Services	5.75	\$ 598,857	\$ 995	
2210	Improvement of Instructional Services	2.00	\$ 313,985	\$ 522	
2213	Instructional Staff Training	-	\$ -	\$ -	
2220	Educational Media Services	1.00	\$ 154,001	\$ 256	
2400	School Administration	6.00	\$ 790,050	\$ 1,312	
2600	Maintenance & Operations	4.00	\$ 315,031	\$ 523	
2700	Transportation	-	\$ 22,377	\$ 37	
	Total	82.35	\$ 10,218,729	\$ 16,975	

Budget by Function

**Based on Current Allocation of School Budget*



A stack of several books is visible on the left side of the image, showing their spines and edges. The books are of various thicknesses and are stacked in a slightly irregular manner.

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**
 - CAT Report: February 24, 2025 Meeting
 - Uniform Committee Updates
- **Announcements**
- **Public Comment**
- **Adjournment**

CAT MEETING 02/24/2025

Provided input on the district's Strategic Direction (Values & Goals)

“What Should Students Know and Be Able to Do by the Time They Leave APS?”

“What Should APS Stop or Avoid Doing to Better Support Student Outcomes?”

Input Sessions

March 13th 6:00 p.m. Jackson HS

March 17th 6:00 p.m. Therrell HS

March 25th 6:00 p.m. Mays HS

Facilities Master Plan 2026: Next Steps and Timeline

EXTENDED - DECLARE BY March 7!



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Thank you!

A stack of several books is visible on the left side of the slide, showing their spines and edges. The books are of various thicknesses and are stacked in a slightly irregular manner.

Appendix

FY26 Feedback Presentation

Principals

To ensure transparency, consistency, and clarity for stakeholders, please **COPY** your **Budget Feedback Presentation** into this appendix using one of the following methods:

Option 1

Copy Your Budget Feedback Presentation into This Template

1. Open your **Budget Feedback presentation** in PowerPoint.
2. **Click** on the first slide in the left panel of the Feedback Presentation.
3. **Select** all the Feedback Presentation slides (Ctrl+A/Cmd+A to select all slides).
4. **Right-click** and choose **Copy**.
5. **Click** after this slide (you'll see a red bar in the left pane)
6. **Right-click** and select **Paste**. Choose **Keep Source Formatting** to maintain formatting.

Option 2

Add These Slides to the Front of your Budget Feedback Presentation

1. Open your **Budget Feedback presentation** in PowerPoint and **Save a Copy** (File/Save a Copy). This will become your Finalization Presentation.
2. **Click** on the first slide in the left panel of this presentation.
3. **Select** all the Finalization Presentation slides (Ctrl+A/Cmd+A to select all slides).
4. **Right-click** and choose **Copy**.
5. **Open** the **Copy** of your Feedback Presentation and **Click** before the first slide (you'll see a red bar in the left pane)
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