

# FY26 Budget Finalization Meeting



#### **Agenda**

- **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
  - A. Principal's Report
  - B. CAT Report: February 24, 2025 Meeting
  - C. Gifted Model Discussion
  - D. Committee Reports (as needed)
- **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.

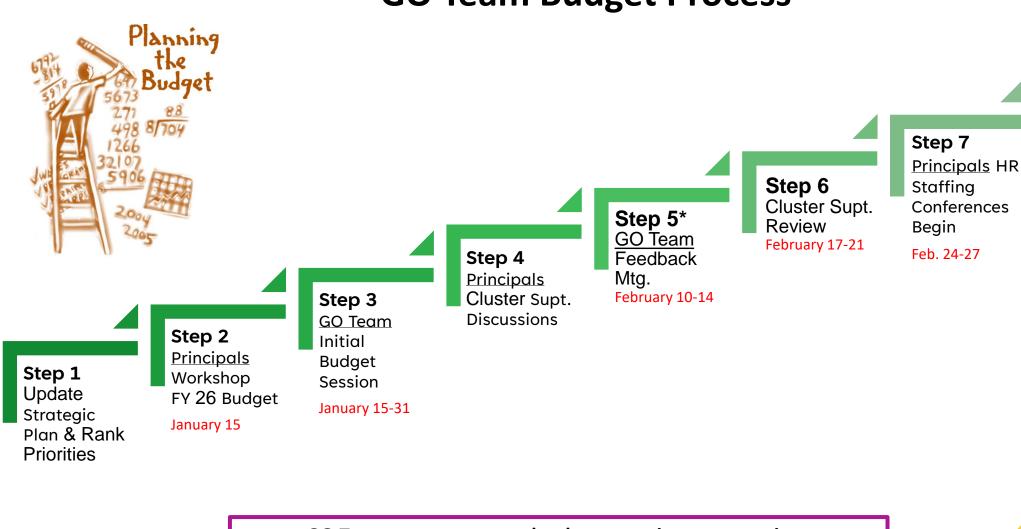


We invite and welcome contributions of every member and listen to each other.



We will respect all ideas and assume good intentions.

#### Overview of FY 26 GO Team Budget Process



**GO** Teams are encouraged to have ongoing conversations

\* GO Teams will need to take **ACTION** on the budget at these meetings.

Step 8\*
GO Team
Budget
Finalization
Meeting

Budgets Approved by March 14

#### **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 14<sup>th</sup>.

## Budget Updates

# Changes since Feedback Meeting

There were changes made to the draft budget we discussed at our last meeting.

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

Changes are detailed on the next slide.



# **Summary of Changes since Feedback Meeting**

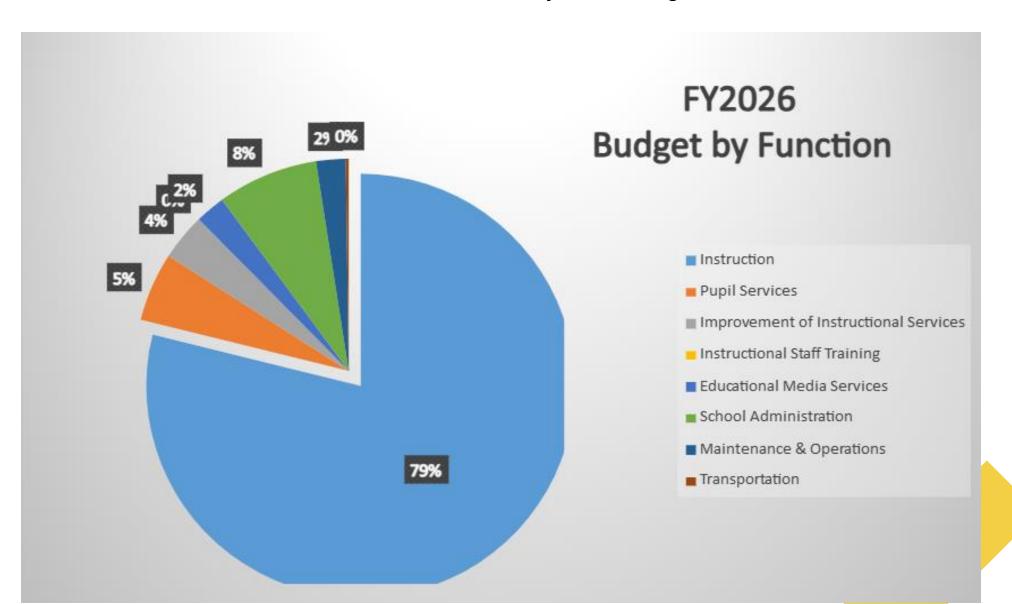
Allocation/Staffing Change	Change from Feedback Presentation
Received additional \$256,000 in Signature Program Funds	We moved a World Languages Teacher over to general budget to match the Signature Program allocation.

### Budget by Function (required) \*Based on Current Allocation of School Budget

School	Smith Elementary School			
Location	1567			
Level	ES			
Principal	DWIGHT HUTSON			
Projected				
Enrollment	792			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	88.50	\$ 10,626,454	\$ 13,417
2100	Pupil Services	6.00	\$ 704,941	\$ 890
2210	Improvement of Instructional Services	3.00	\$ 478,380	\$ 604
2213	Instructional Staff Training	1	\$ 400	\$ 1
2220	Educational Media Services	2.00	\$ 304,401	\$ 384
2400	School Administration	7.00	\$ 1,027,257	\$ 1,297
2600	Maintenance & Operations	3.00	\$ 300,635	\$ 380
2700	Transportation	-	\$ 29,414	\$ 37
	Total	109.50	\$ 13,471,882	\$ 17,010

#### **Budget by Function** (required)

\*Based on Current Allocation of School Budget





# 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!**





tinyAPS.com/?2025GOTeamDeclaration



#### Thank you!



## Appendix

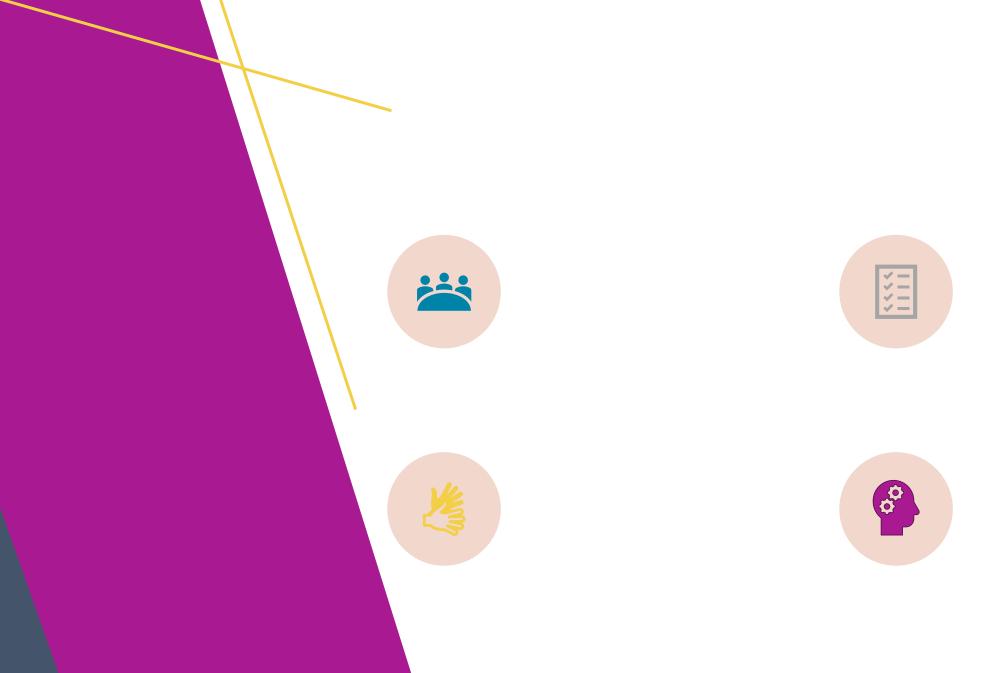
FY26 Feedback Presentation

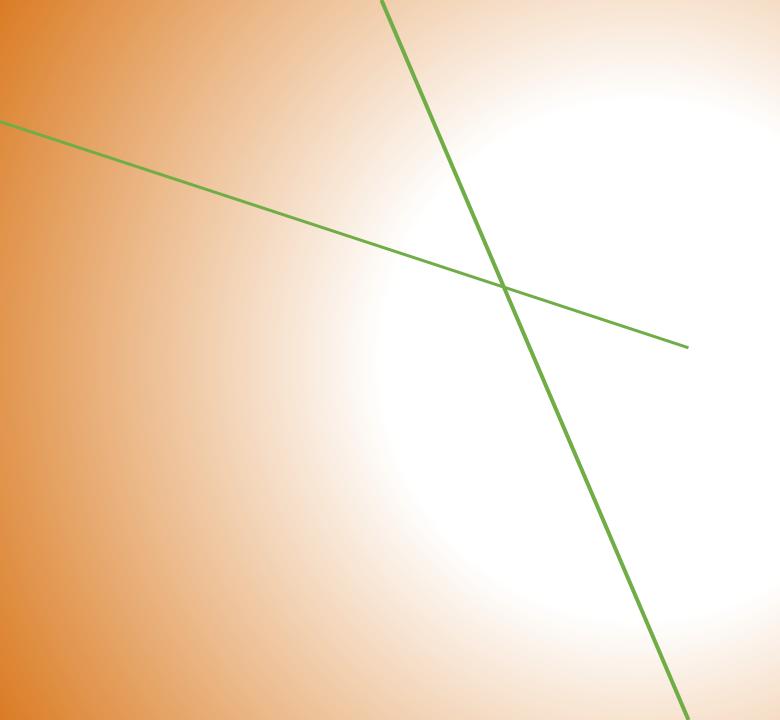




#### **AGENDA**

- I. Action Items
  - A. Approval of Agenda
  - **B.** Approval of Previous Minutes
- II. Discussion Items
  - A. Budget Development Presentation
    - i. ACTION ITEM: GO Team vote on Draft Budget
  - **B.** Discussion Item 2: [add description of the item]
- **III. Information Items** (add items as needed)
  - A. Principal's Report
  - **B.** Committee Reports
  - C. Cluster Advisory Report (if CAT has met since last meeting)
- IV. Announcements
- V. Public Comment





t Feedback tation & sion

#### 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



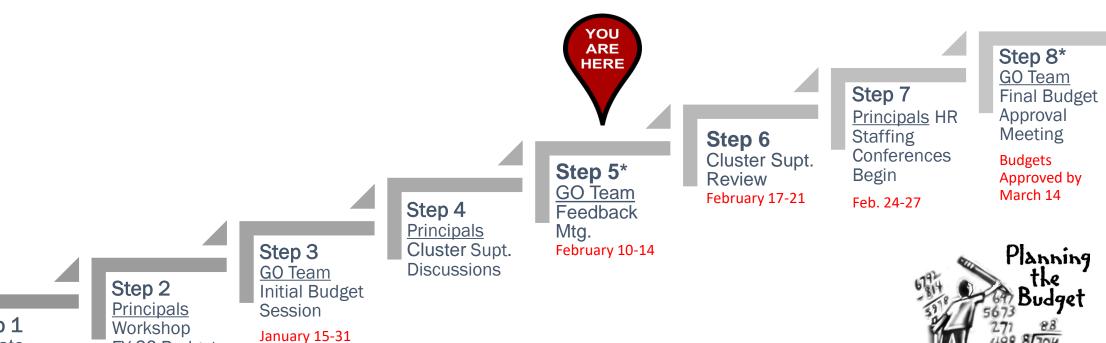
Step 2: Strategic Plan Review



Step 3: Budget Parameters (Strategic Priorities)

Step 4: Budget Choices

#### Overview of FY26 GO Team Budget **Process**



Step 1 Update Strategic Plan & Rank **Priorities** 

Workshop FY 26 Budget

January 15

**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 <u>discuss the principal's</u> proposed budget and how it supports the school's programmatic needs and key strategic priorities for the 25-26 school year. It also <u>provides the GO</u>

Team the opportunity to review and provide feedback on proposed use of school-level flexibility.



Early February 10 - February 14th, **before** Cluster Superintendent review.

#### Sarah smith Strategic Plan

Sarah R. Smith Elementary School's Mission is to promote a safe, nurturing environment grounded in a relevant, comprehensive curriculum. With a commitment to excellence, our staff will ensure that all students become critical thinkers, life-long learners, and responsible citizens in a global community.

Our Vision is an inclusive community where learning is a passion, excellence is achieved, and the whole child is developed.

#### **SMART Goals**

By 2025, we will increase from 56% to 65% proficient or above on the Georgia Milestones in Literacy. By 2025, we will increase from 57% to 66% proficient or above on the Georgia Milestones in Numeracy. By 2025, 100% of our WCI Team Meetings will utilize the 7 Core Components in order to support our students that have social emotional challenges and maintain a suspension rate of less than one percent.

We will implement a series of parent workshops, and fireside chats to increase parent engagement to improve CCRPI attendance from 83.3% to 88% 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

Creating a System of

Strategic Staff Support Equitable Resource 7. Offer authentic and diverse professional learning experiences and

School Strategic Priorities

1. Embed a data-driven, multi-tier system of support to improve all

2. Develop a literate community in which students read and write with

4. Create a well-rounded curriculum that develops the whole child by

3. Offer a rigorous curriculum with an enhanced focus on the

integration and application of math, science, and technology.

providing more exposure to and appreciation of the Arts and

5. Cultivate a global learning community that cohesively

aligns our school's systems and resources with the IB curriculum and supports our diverse population.

6. Implement the WCI Team with 100% fidelity.

tiered coaching to increase teacher efficacy.

subgroup performance in Math and ELA.

clarity and fluency across the curriculum.

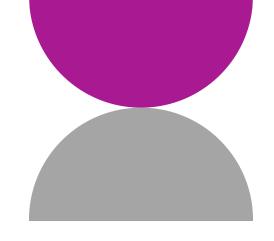
social-emotional learning.

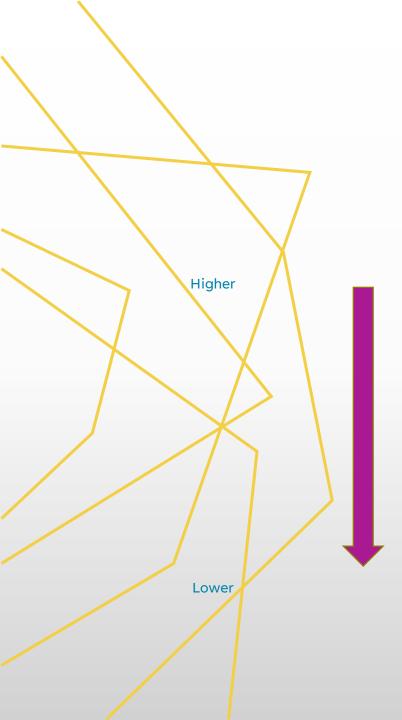
#### 8. Create a school-wide culture of high expectations, trust, and strong communication.

Foster an active and engaged school community that encourages inclusion of all stakeholders.

#### **School Strategies**

- 1A. Utilize common assessments (benchmarks, grade level assessments) to foster a cycle of continuous improvement through use of data to guide differentiation of instruction (ie enrichment, remediation, intervention).
- 1B. Utilize transdisciplinary teaching for integrated, rigorous, and relevant learning through IB Planners and the SRS Programme of Inquiry.
- 2A. Utilize MAP data to develop individual goal setting, monitor progress, and provide feedback to increase student Lexile
- 2B. Develop and implement consistent writing program to address identified areas for growth.
- 3A. Utilize transdisciplinary teaching of the IB units that incorporates math, science, technology and other core subjects.
- 4A. Implement consistent Social Emotional Learning curriculum (SEL) in all grades.
- 5A. Cultivate partnerships to support IB supplemental training and implementation (POI development and updates, planner development) in order to implement program with greater fidelity.
- 5B. Build community awareness, knowledge and support for IB PYP reauthorization (parent education meetings, update external communications).
- 6A. Form the CARE Team to address the needs of students.
- 6B. Meet weekly as recommended to determine the needs of students that require additional support.
- 6C. Assign students that identify as extremely elevated to the social worker, school counselor and SEL teacher for small groups and additional support.
- 7A. Provide targeted professional learning for all teachers to improve transdisciplinary teaching, consistent implementation of school-based programs, co-teaching implementation, and build teacher efficacy.
- 7B. Utilize Professional Learning Community (PLC) model to review curriculum and data in order to enhance teaching and learning for all students.
- 7C. Increase the number of teachers holding additional certification (Gifted, ESOL) in collaboration with partner organization and intentional recruitment.
- 7D. Utilize a heavy coaching model where teachers collaborate with the instructional leadership to determine their needs.
- 8A. Implement consistent Social Emotional Learning (SEL) to promote positive school culture.
- 8B. Utilize IB Learner Profiles to guide instructional rigor and communication both internally and externally.
- 9A. Enhance internal and external communication through weekly updates, school master calendar, and partnering with PTA to streamline information to families.
- 9B. Utilize the Family Engagement Liaison to provide supplemental supports and transition programming with particular focus on ESOL and Special Education families and students.
- 9C. Host parent workshops to share resources and services offered at the school.





# Sarah Smith Strategic Plan Priority Ranking

Insert the school's ranked priorities from High to Low

- 1. Develop a literate community in which students read and write with clarity and fluency across the curriculum.
- 2. Offer a rigorous curriculum with an enhanced focus on the integration and application of math, science, and technology.
- 3. Create a school-wide culture of high expectations, trust, and strong communication that includes all stakeholders.
- 1. Embed a data-driven, multi-tier system of support to improve all subgroup performance in Math and ELA.
- 5. Align our IB curriculum to support our diverse population through academics, the arts and social emotional learning.
- 6. Offer authentic and diverse professional learning experiences and tiered coaching to increase teacher efficacy.
- 7. Implement the WCI Team with 100% fidelity.

#### **FY 26 Budget Parameters**

FY26 Ranked School Priorities	Rationale
Develop a literate community in which students read and write with clarity and fluency across the curriculum.	While we are a high achieving school, we would like to see all student cohorts improve their growth and achievement in literacy.
Offer a rigorous curriculum with an enhanced focus on the integration and application of math, science, and technology.	Our math achievement scores have decreased for the last few years. We will continue our focus on math, science and technology.
Create a school-wide culture of high expectations, trust, and strong communication that includes all stakeholders.	This is a school-wide focus with a goal of increasing student growth across all student cohorts.

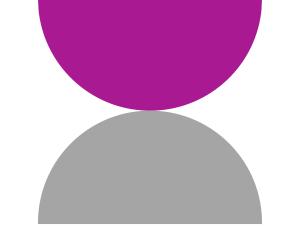
#### **FY 26 Budget Parameters**

FY26 Ranked School Priorities	Rationale
Embed a data-driven, multi-tier system of support to improve all subgroup performance in Math and ELA.	We use GMAS, MAP and other school assessments to monitor and support each cohort of students.
Align our IB curriculum to support our diverse population through academics, the arts and social emotional learning.	IB will continue to be the vehicle which will drive transdisciplinary instruction at Sarah Smith. We will continue with the POI and IB Units next year and embed the new ELA standards.
Offer authentic and diverse professional learning experiences and tiered coaching to increase teacher efficacy.	We have set high expectations for teachers as well as students. To help teachers obtain their goals, we must provide training and monitor its implementation.
Implement the WCI Team with 100% fidelity.	Wrap around services are essential to students' academic and social emotional development.

# Review of FY26 Signature and Turnaround Program Funding Process







# Overview of Approved Signature Program Funds

#### Requested Signature Program Funds: \$434,745.00

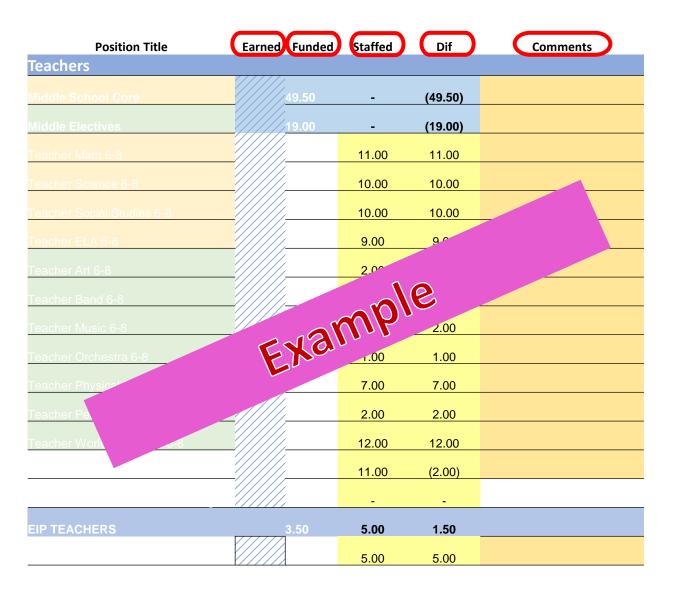
- Signature Program Coach
- 2 Signature Program World Language Teachers
- Dues and Fees
- Signature Programming Supplies/Resources

#### **APPROVED** Signature Program Funds: \$265,000.00

- Signature Program Coach
- Dues and Fees
- Signature Programming Supplies/Resources

# FY26 Summary of Proposed Staffing AND Non-Staffing

#### **Summary Tab Overview**



Earned

Funded

Staffed

<u>Difference</u>

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	Earned	Funded	Staffed	Dif	Comments	
Teachers						
Teacher Kindergarten		6.00	6.00	-	No change	
Teacher 1st Grade		6.00	6.00	-	Going to 6 teachers on 1st grade	
Teacher 2nd Grade		6.00	6.00	-		
Teacher 3rd Grade		6.00	6.50	0.50	Going to six teachers on 3rd	
Teacher 4th Grade	_	5.00	6.00	1.00	Maintaining 6 teachers on 4th	
Teacher 5th Grade		5.00	6.00		Maintaining 6 teachers on 5th	
Teacher Stem Lab			-	-	-	
Teacher Math K-5	_		-	-		
Teacher Reading K-5	_		0.50	0.50		
Teacher Science K-5	_		-	-		
Teacher Art 1-5	_	1.80	2.00	0.20		
Teacher Band 1-5	_		-	-		
Teacher Music 1-5	_	1.80	2.00	0.20		
Teacher Orchestra 1-5	_		-	-		
Teacher Physical Ed 1-5		1.80	2.00	0.20		
Teacher Performing Arts 1-5	_		-	-		
Teacher World Language 1-5		1.80	-	(1.80)	IB	
Teacher Gifted		3.50	3.00	(0.50)	4th	
Teacher Social Emotional Learning			1.00	1.00		
EIP TEACHERS		3.00	2.00	(1.00)		
Teacher EIP Kindergarten			-	-	5th	
Teacher EIP 1-3			1.00	1.00		
Teacher EIP 4-5			1.00	1.00		
CTE TEACHERS						
Teacher ESOL	4.50	4.50	4.50	-		
Teacher Interrelated	8.00	8.00	8.00	-		
Lead Teacher Special Ed	1.00	1.00	1.00	-		
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 Impairment	-	-	-	-		
Teacher Special Ed Deaf Hard Hearing	-	-	-	-		
Teacher Special Ed Autism	2.00	2.00	2.00	-		
Speech Language Pathologist	-		-	-		

Position Title	Earned	Funded	Staffed	∨ Dif [	Comments
PARAPROFESSIONALS					
Paraprofessional Special Ed	12.00	12.00	12.	- 00	
Paraprofessional Kindergarten		6.00	5.	00 (1.00)	
ESOL Para					
Paraprofessional			3.	00 3.00	2 paraprofessionals. One is a K para.
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		2.00	2.	- 00	
Program Administrator		_	1.	00 1.00	
School Business Manager - 220 days					
School Business Manager-Annual					
School Secretary		1.00		- (1.00)	
Bookkeeper		1.00	1.	- 00	
School Clerk 231 day					
School Clerk 211 day		2.00	2.	- 00	
School Clerk 202 day					
Registrar		-			

Position Title		Funded 🗹	Staffed 🔻	Dif 🔻	Comments
Counselor Elementary		2.00	1.00	(1.00)	SEL Teacher
CREATE Teacher Intern	_		-	-	
Specialist Engagement			-	-	
Instructional Coach 202 day	_		-	-	
Instructional Coach 211 day			1.00	1.00	Math coach
Instructional Coach Readers are Leaders 211 Day	1.00	1.00	1.00	-	
Master Teacher Leader			-	-	
Media Specialist	2.00	2.00	2.00	-	
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	1.00	1.00	1.00	-	
School Nurse RN	1.00	1.00	1.00	-	
School Nurse RN School Funded			-	-	
Signature Band Teacher			-	-	
Signature IB Specialist			-	-	
Signature Prgm Coach 202 day			1.00	1.00	
Signature Prgm Coach 211 day			-	-	
Signature Orchestra Teacher			-	-	
Signature Paraprofessional			-	-	
Signature Program Support Specialist			-	-	
Signature World Language Teacher			2.00	2.00	World language teachers
Social Emotional Learning Coach 211 Day			-	-	
Social Worker	1.00	1.00	1.00	-	
Social Worker Lead	-	-	-	-	
Specialist SST Intervention			1.00	1.00	

Position Title	<b>Earned</b> ~	Funded ~	Staffed [ v ]	Dif [v]	Comments
Turnaround Special Ed Paraprofessional			-	-	
Turnaround Paraprofessional			-	-	
Turnaround Instructional Coach (202 days)			-	-	
Turnaround Instructional Coach (211 days)			-	-	
Instructional Technology Specialist	1.00	1.00	1.00	-	
Instructional Technology Specialist ETS 231 Day				-	
Custodian	-	-		-	
Operations Manager	-	-		-	
Psychologist	1.00	1.00	1.00	-	
Lead Psychologist	-	-	-	-	
Psychology Intern	-	-	-	-	
School Resource Officer	2.00	2.00	2.00	-	
Site Manager	2.00	2.00	2.00	-	
Non Instructional Aide Security			-	-	
Residency Officer			-	-	
Special Revenue- FOR INFORMATION ONLY					
Paraprofessional Pre K	2.00		2.00		
Teacher Pre K	2.00		2.00		

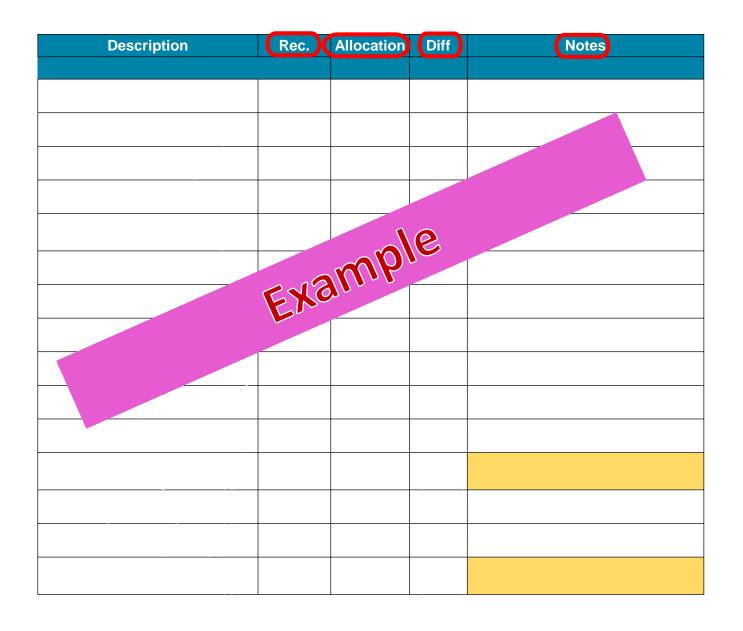
							· · · · · · · · · · · · · · · · · · ·
Position Title	~	Earned 🗹	Funded	Staffed 🔻	Dif	~	Comments
Literacy Coach				-			
Instructional Coach (211 Days)				-			
Paraprofessional - Delta Grant				-			
School Communication Liaison				-			
Counselor - Special Revenue				-			
Non-Instructional Aide				-			
Attendance Specialist (202 days)				-			
World Language Teacher (9-12)							
Assistant Food				4.00			Cannot Adjust
Food Service Assistant				-			
Food Assistant Legacy				-			
Assistant Lead Food				2.00			Cannot Adjust
Manager Cafeteria				2.00			Cannot Adjust
Cafeteria Manager - Legacy				-			

CREATED	REMOVED
Added part time math teacher	One paraprofessional
Added two part time clerks	One full time clerk
	One first grade teacher
	One fifth grade teacher

### **Summary of Changes**

Minimal changes were made to staffing. We should not lose any staff members that hope to remain.

### **Non-Staffing Tab Overview**



- <u>Recommended</u>—District's recommended amount to spend on the line item.
- Allocation

• Difference

 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	R	ec. 🔻		Allocation <		Diff ~	Notes ~
	_	474.500		474.500			
	\$	171,582	-	171,582	\$	-	
Teacher Stipends			\$	5,000	\$	5,000	Club sponsors
Secretary Overtime			\$	1,000	\$	1,000	
Contracted Services for Instruction				45.000	\$	45,000	ID Toolein
Contracted Services for Professional Development			\$	15,000	\$	15,000	IB Training
Student Transportation-Charter Buses, Breeze Cards			•	1.000	\$ \$	1 000	Communication
Postage Web based Subscriptions and Licenses			\$ \$	1,000	)	1,000	Communication
Web-based Subscriptions and Licenses			)	10,000	\$		Education Apps
Signature Program Communication/Shipping Fee Computer Software			\$		\$	-	
Instructional Employee Travel			ų.	-	\$	-	
Administrative Employee Travel					\$		
Signature Programming Travel					\$		
Mileage					\$		
Student Transportation-APS Buses					\$		
District Funded Field Trips	\$	29,439	S	29,439	\$		
Teaching/Other Supplies	\$	39,600	_	48,437	\$	8,837	
Signature Program Supplies	•	00,000	Ť	10,101	\$	-	
Instructional Equipment/Furniture					\$	_	
Computer Equipment					\$	_	
Media Supplies	\$	6,336	\$	6,400	\$	64	
Book Other Than Textbooks for Instruction					\$	-	
Book Other Than Textbooks for PD					\$	-	
Textbooks					\$	-	
Digital/Electronic Textbooks					\$	-	
Dues & Fees (Instructional Staff)			\$	400	\$	400	
Dues & Fees (Administrative Staff)			\$	100	\$	100	

//////////////////////////////////////					
Dues & Fees (Signature Programs)		\$	9,260	\$ 9,260	IB
Security Grant Equipment		\$	45,000	\$ 45,000	
Security Grant Contracted Services				\$ -	
Security Grant Purchase of Equipment (Technology)				\$ -	
Student Admissions				\$ -	
Other Stipends (Please specifiy)		\$	4,000	\$ 4,000	Department chair 3k and chorus 1000
			Stipends		
Academic Stipends	19,500	\$	19,500	\$ -	
Fine Arts Stipends	0	\$	-	\$ -	
Athletic Stipends	0	\$	-	\$ -	
STEM/IB/College and Career Sponsor Stipend				\$ -	
		1	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	\$ 116,920	\$	128,612	\$ 11,692	
Principal/AP/Clerical Subs		\$	-	\$ -	
Media Specialist Subs		\$	-	\$ -	
Counselor Subs		\$	-	\$ -	
Paraprofessional Subs		\$	-	\$ -	
Substitute FICA	\$ 1,695	\$	1,865	\$ 170	

	,	Н	ourly Staff		
Hourly Art Teacher		\$	-	\$ -	
Hourly Band Teacher		\$	-	\$ -	
Hourly Bookkeeper		\$	-	\$ -	
Hourly Bus Monitor		\$	-	\$ -	
Hourly Cafeteria Monitor		\$	38,828	\$ 38,828	
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		\$	56,550	\$ 56,550	
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		\$		\$ -	
Hourly School Clerk		\$	40,994	\$ 40,994	
Hourly School Nurse - LPN		\$	-	\$ -	
Hourly School Nurse - RN		\$	-	\$ -	
Hourly School Resource Officer		\$	-	\$ -	

- 1. Priorities: FY25 funding <u>priorities</u> 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?

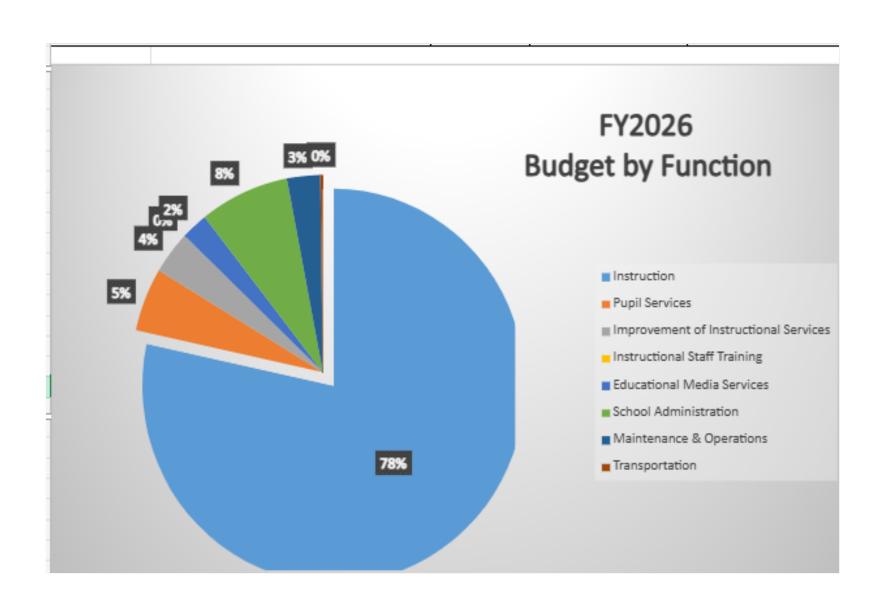
### FY26 Strategic Plan Break-out

Priorities	Strategies	Requests	Amount
Develop a literate community in which students read and write with clarity and fluency across the curriculum.	Implementation of structured literacy for all staff.	Continue with the part time reading teacher	\$65,985.00
Offer a rigorous curriculum with an enhanced focus on the integration and application of math, science, and technology.	Continue professional development, math leadership team and math support for students.	Create a part-time math position that will support students that need an additional segment of math.	\$56,550.00
Create a school-wide culture of high expectations, trust, and strong communication that includes all stakeholders.	Utilize the IB learner profile to guide instruction and rigor.	Continue with an IB Coach	\$149,395.00 and \$40,944 for the two clerks
Embed a data-driven, multi-tier system of support to improve all subgroup performance in Math and ELA.	Through our EIP teacher, MTSS and part time teachers, we will provide additional remediation/enrichment to students that require additional support.	Part time reading/math teachers	\$0 additional funds requested
Align our IB curriculum to support our diverse population through academics, the arts and social emotional learning.	Build community awareness and support for IB PYP.	Continue with an IB Coach	\$0 additional funds requested
Offer authentic and diverse professional learning experiences and tiered coaching to increase teacher efficacy.	Offer differentiated professional development throughout the year.	Continue with the 3 instructional coaches	\$0 additional funds requested
Implement the WCI Team with 100% fidelity.	Meet weekly to discuss students' needs and support.	Continue with the same team for 2025-2026	\$0 additional funds requested

### FY26 Budget by Function

School	Smith Elementary School			(roo		ired)
Location	<b>1567</b>			(164	<b>U</b> I	ireu)
Level	ES					
Principal	DWIGHT HUTSON					
Projected						
Enrollment	792					
Account	Account Description	FTE		Budget		Per Pupil
1000	Instruction	88.50	\$	10,626,454	\$	13,417
2100	Pupil Services	6.00	\$	704,941	\$	890
2210	Improvement of Instructional Services	3.00	\$	478,380	\$	604
2213	Instructional Staff Training	-	5	400	\$	1
2220	Educational Media Services	2.00	v,	304,401	\$	384
2400	School Administration	7.00	\$	1,027,257	\$	1,297
2600	Maintenance & Operations	4.00	5	379,396	\$	479
2700	Transportation	-	\$	29,439	\$	37
	Total	110.50	69	13,550,668	\$	17,109

### FY26 Budget by Function (required)



### Questions for the GO Team to Consider and Discuss

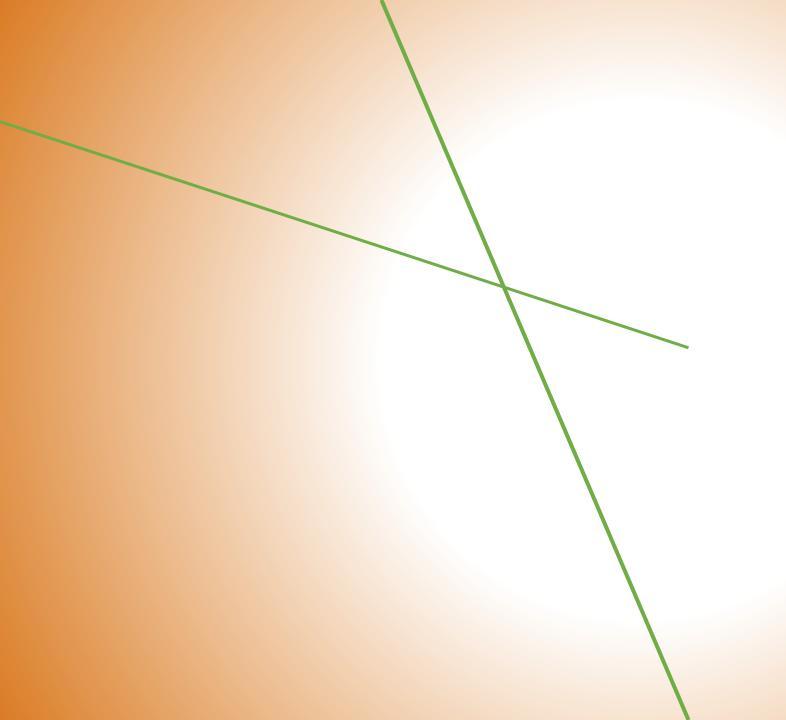
### Strategic Alignment and School-Level Flexibility

- 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?



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### Plan for FY26 Leveling Reserve

**\$171,582.00** 

Priorities	Strategies	Requests	Amount
Offer a rigorous curriculum with an enhanced focus on the integration and application of math, science, and technology.	Continue professional development, math leadership team and math support for students.	Add additional teachers to staff	\$56,550.00 each (PART TIME)

# ACTION ON THE FY26 DRAFT BUDGET

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

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

Once discussion is concluded, the GO Team will vote.

### 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 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 14<sup>th</sup>.

### 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 14<sup>th</sup>)
  - ACTION (i.e.- GO Team votes) on final budget recommendation before March 14

### DECLARE BY FEBRUARY 28!





tinyAPS.com/?2025G0TeamDeclaration

# Thank you!