FY26 Budget Finalization Meeting

Agenda

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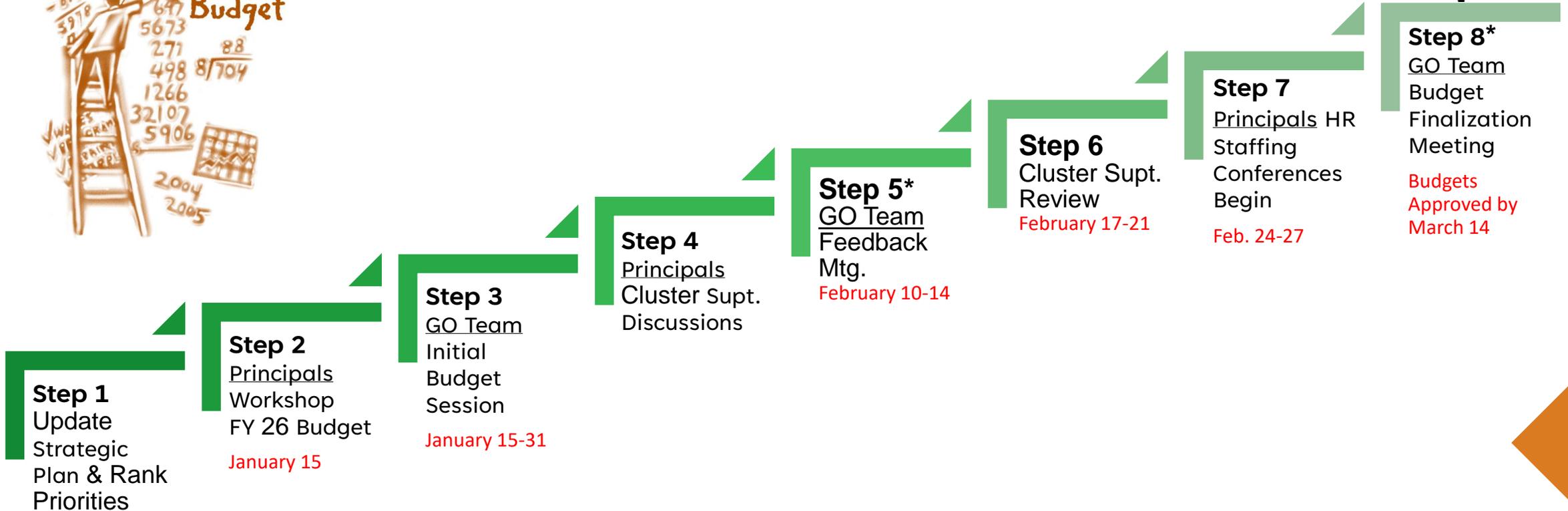
YOU ARE HERE

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

4

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

These changes reflect an allocation change of +$65250.00.

Changes are detailed on the next slide.

Summary of Changes since Feedback Meeting

| Allocation/Staffing Change	Change from Feedback Presentation
Received additional funds for Title I	Added back a Paraprofessional position, Added $2500 for Media Supplies, Added $5,151 for Stipends
Security grant funds needed to be specifically assigned	Changed School Clerk position to Non-Instructional Aide Security, Added $108 for Security Grant Equipment

Budget by Function
Based on Current Allocation of School Budget

School	F. L. Stanton Elementary School
Location	5566
Level	ES
Principal	QUALYN MCINTYRE
Projected Enrollment	214

Account	Account Description	FTE	Budget	
1000	Instruction	27.00	$	3,261,318
2100	Pupil Services	4.45	$	478,553
2210	Improvement of Instructional Services	6.00	$	743,303
2213	Instructional Staff Training	-	$	-
2220	Educational Media Services	1.00	$	151,501
2400	School Administration	3.00	$	468,898
2600	Maintenance & Operations	4.00	$	315,031
2700	Transportation	-	$	9,375
	Total	45.45	$	5,427,979

Budget by Function
Based on Current Allocation of School Budget

FY2026
Budget by Function

- Instruction
- Pupil Services
- Improvement of Instructional Services
- Instructional Staff Training
- Educational Media Services
- School Administration
- Maintenance & Operations
- Transportation

6% | 0%
8%
3%
0%
14%
60%
9%
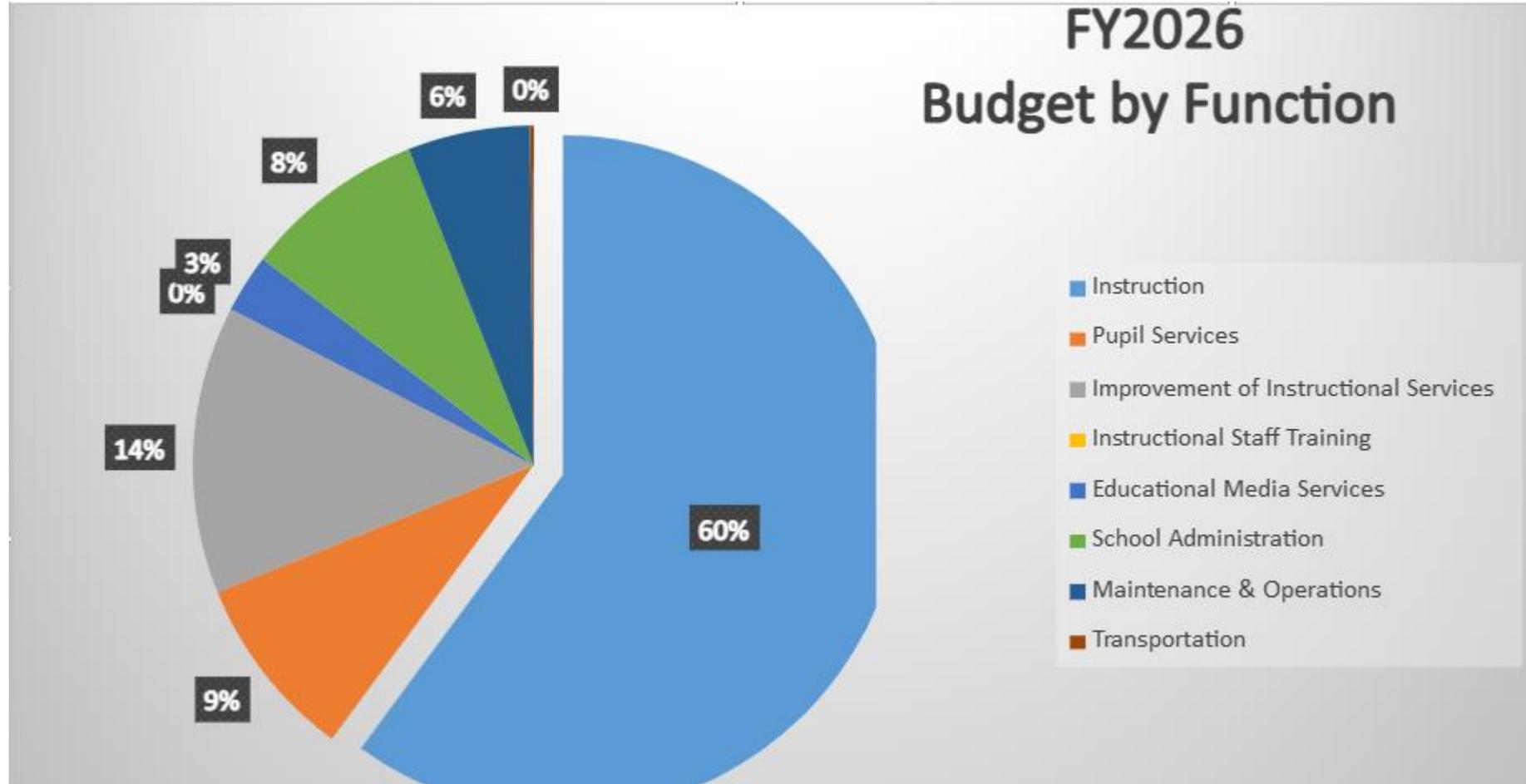
Discussion
&
Questions

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**
  - Principal's Report
  - CAT Report: February 24, 2025 Meeting
 - Committee Reports
- **Announcements**

# 4th Grade Informational Write Score Results - November

Nov-11 GA Writing Ants

F. L. Stanton Elementary School

GRADE: 4 ▾ | NOV 11 | TEST TYPE: ESSAY ▾ | FEB 3 | BY SCORE

STUDENTS RECEIVING EACH SCORE
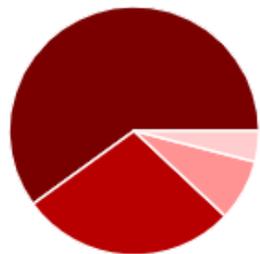
(# students - %)

- ■ = 0 (15-60%)
- ■ = 1 (7-28%)
- ■ = 2 (2-8%)
- ■ = 3 (1-4%)
- ■ = 4 (0-0%)
- ■ = 5 (0-0%)
- ■ = 6 (0-0%)
- ■ = 7 (0-0%)

GRADE LEVEL AVERAGES

0.56 / 7 RAW SCORE

0.4 / 4 Idea Dev, Org, & Coherence

0.16 / 3 Language Usage and Conventions

STUDENTS AT AVERAGE BREAKS

1-3: Below, 4-5: Avg, 6-7: Above

	Below	Avg	Above
	25		
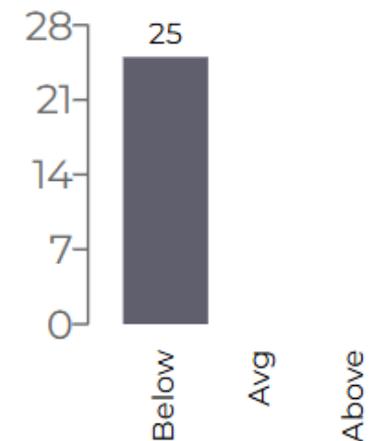
4ᵗʰ Grade Opinion Write Score Results - February

ESSAY TEST RESULTS

Feb-3 GA Writing Beneficial Insects

F. L. Stanton Elementary School

GRADE: 4 ▾ NOV 11 FEB 3 TEST TYPE: ESSAY ▾ BY SCORE

STUDENTS RECEIVING EACH SCORE
(# students - %)

- = 0 (5-17%)
- = 1 (12-42%)
- = 2 (4-14%)
- = 3 (2-7%)
- = 4 (5-17%)
- = 5 (0-0%)
- = 6 (0-0%)
- = 7 (0-0%)

GRADE LEVEL AVERAGES

1.64 / 7 RAW SCORE

1.07 / 4   Idea Dev, Org, & Coherence

0.57 / 3   Language Usage and Conventions

STUDENTS AT AVERAGE BREAKS
1-3: Below, 4-5: Avg, 6-7: Above

|	Below	Avg	Above
	23	5	

4th Grade Informational Write Score Results- November

Nov-11 GA Writing Ants

F. L. Stanton Elementary School

GRADE: 4

NOV 11

TEST TYPE: PART 1

FEB 3

BY SCORE

STUDENTS RECEIVING EACH SCORE

(# students - %)

- = 0 (3-12%)
- = 1 (7-28%)
- = 2 (6-24%)
- = 3 (8-32%)
- = 4 (1-4%)
- = 5 (0-0%)

STUDENTS AT EACH SCORE POINT

4th Grade Opinion Write Score Results - February

Feb-3 GA Writing Beneficial Insects

F. L. Stanton Elementary School

GRADE: 4

NOV 11

FEB 3

TEST TYPE: PART 1

BY SCORE

STUDENTS RECEIVING EACH SCORE

(# students - %)

- = 0 (3-10%)
- = 5 (0-0%)
- = 1 (12-42%)
- = 2 (8-28%)
- = 3 (3-10%)
- = 4 (2-7%)

STUDENTS AT EACH SCORE POINT

Score	0	1	2	3	4	5
# Students	3	12	8	3	2	

5th Grade WriteScore Results - November

ESSAY TEST RESULTS

Nov-11 GA Writing Underwater Destinations

F. L. Stanton Elementary School

GRADE: 5

NOV 11 · TEST TYPE: ESSAY

FEB 3

BY SCORE

STUDENTS RECEIVING EACH SCORE

(# students - %)

- = 0 (6-17%)
- = 1 (14-40%)
- = 2 (6-17%)
- = 3 (4-11%)
- = 4 (4-11%)
- = 5 (1-2%)
- = 6 (0-0%)
- = 7 (0-0%)

GRADE LEVEL AVERAGES

1.69 / 7 RAW SCORE

1.06 / 4 — Idea Dev, Org, & Coherence

0.63 / 3 — Language Usage and Conventions

STUDENTS AT AVERAGE BREAKS

1-3: Below, 4-5: Avg, 6-7: Above

Below: 30
Avg: 5
Above

5th Grade WriteScore Results - February

GRADE: 5 | NOV 11 | FEB 3 | TEST TYPE: ESSAY | BY SCORE

ESSAY TEST RESULTS

Feb-3 GA Writing Athletic Ability

F. L. Stanton Elementary School

STUDENTS RECEIVING EACH SCORE

(# students - %)

- = 0 (2-5%)
- = 1 (10-25%)
- = 2 (11-28%)
- = 3 (10-25%)
- = 4 (4-10%)
- = 5 (2-5%)
- = 6 (0-0%)
- = 7 (0-0%)

GRADE LEVEL AVERAGES

2.26 / 7 **RAW SCORE**

1.38 / 4   Idea Dev, Org, & Coherence

0.87 / 3   Language Usage and Conventions

STUDENTS AT AVERAGE BREAKS

1-3: Below, 4-5: Avg, 6-7: Above

Below: 33
Avg: 6
Above:
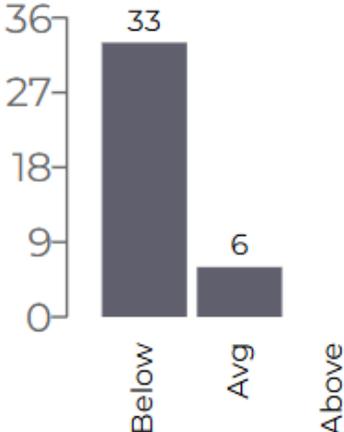
5ᵗʰ Grade Informational Write Score Results - November

PART 1 TEST RESULTS

Nov-11 GA Writing Underwater Destinations

F. L. Stanton Elementary School

GRADE: 5

NOV 11

TEST TYPE: PART 1

FEB 3

BY SCORE

STUDENTS RECEIVING EACH SCORE

(# students - %)

- = 0 (5-14%)
- = 1 (12-34%)
- = 2 (8-22%)
- = 3 (3-8%)
- = 4 (5-14%)
- = 5 (2-5%)

STUDENTS AT EACH SCORE POINT

Score	# Students
0	5
1	12
2	8
3	3
4	5
5	2
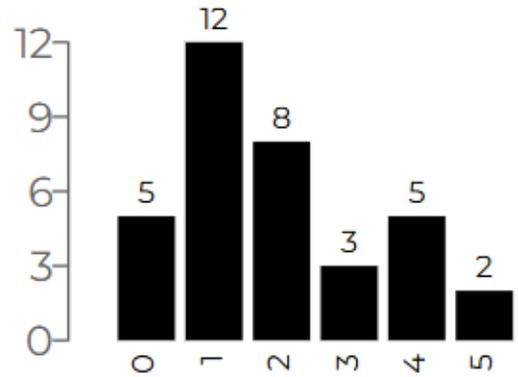
5ᵗʰ Grade Opinion Write Score Results - February

PART 1 TEST RESULTS

Feb-3 GA Writing Athletic Ability

F. L. Stanton Elementary School

GRADE: 5

NOV 11

FEB 3

TEST TYPE: PART 1

BY SCORE

STUDENTS RECEIVING EACH SCORE
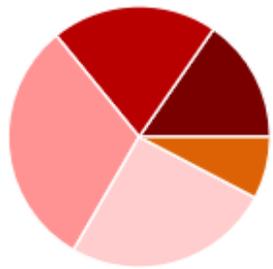
(# students - %)

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- = 2 (12-30%)
- = 3 (10-25%)
- = 4 (3-7%)
- = 5 (0-0%)

STUDENTS AT EACH SCORE POINT
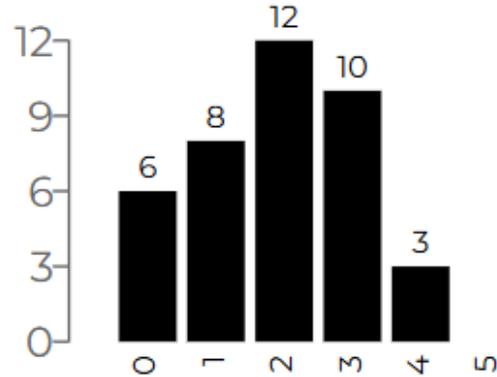
EXTENDED - DECLARE BY March 7!

YOUR VOICE **CAN**

MAKE A **DIFFERENCE** IN THEIR EDUCATION

DECLARE CANDIDACY NOW!
Learn more or declare at apsstrongschools.com

tinyAPS.com/?2025GOTeamDeclaration

Thank you!
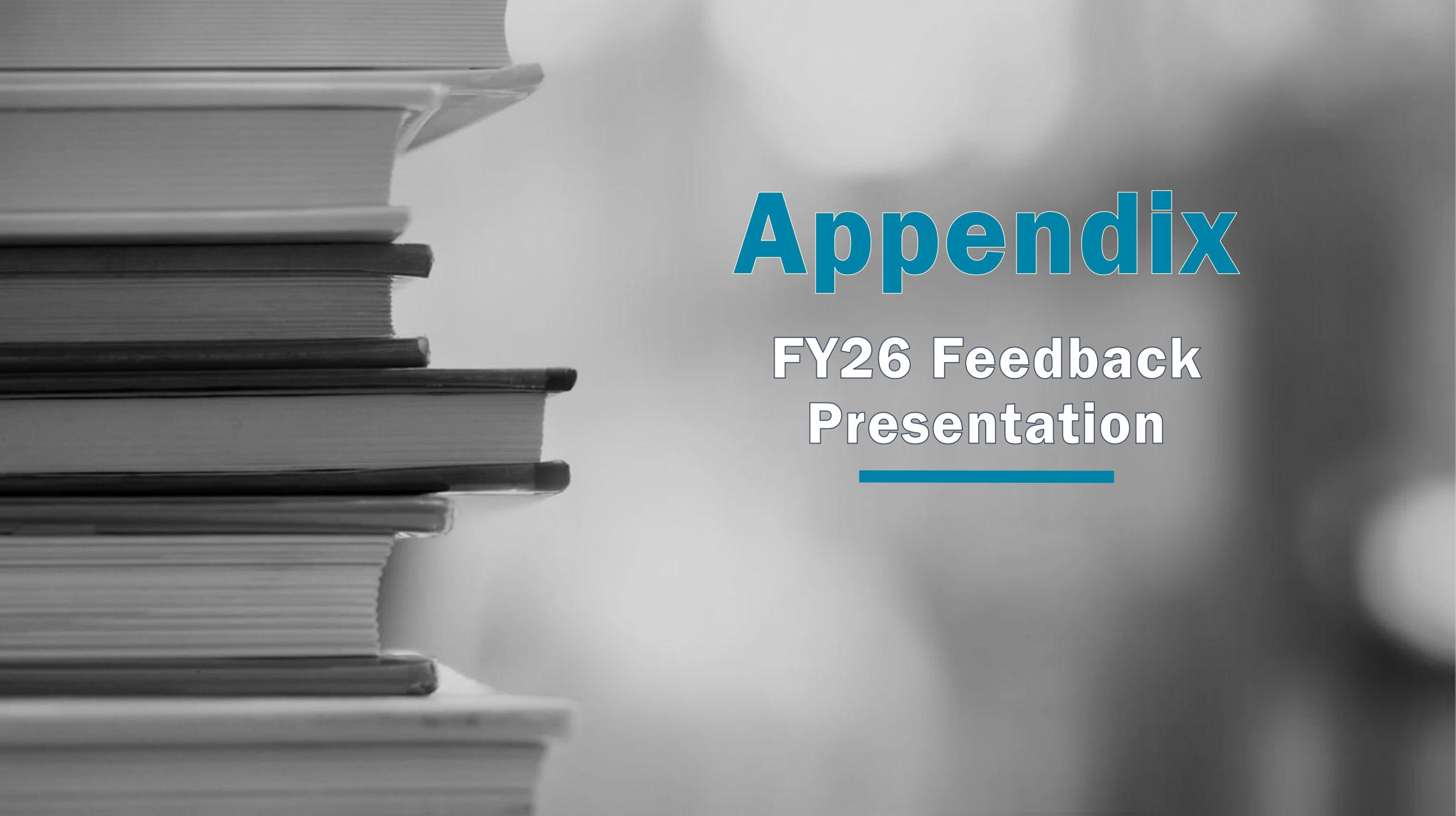
Appendix

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)
6. **Right-click** and select Paste. Choose Keep Source Formatting to maintain formatting.
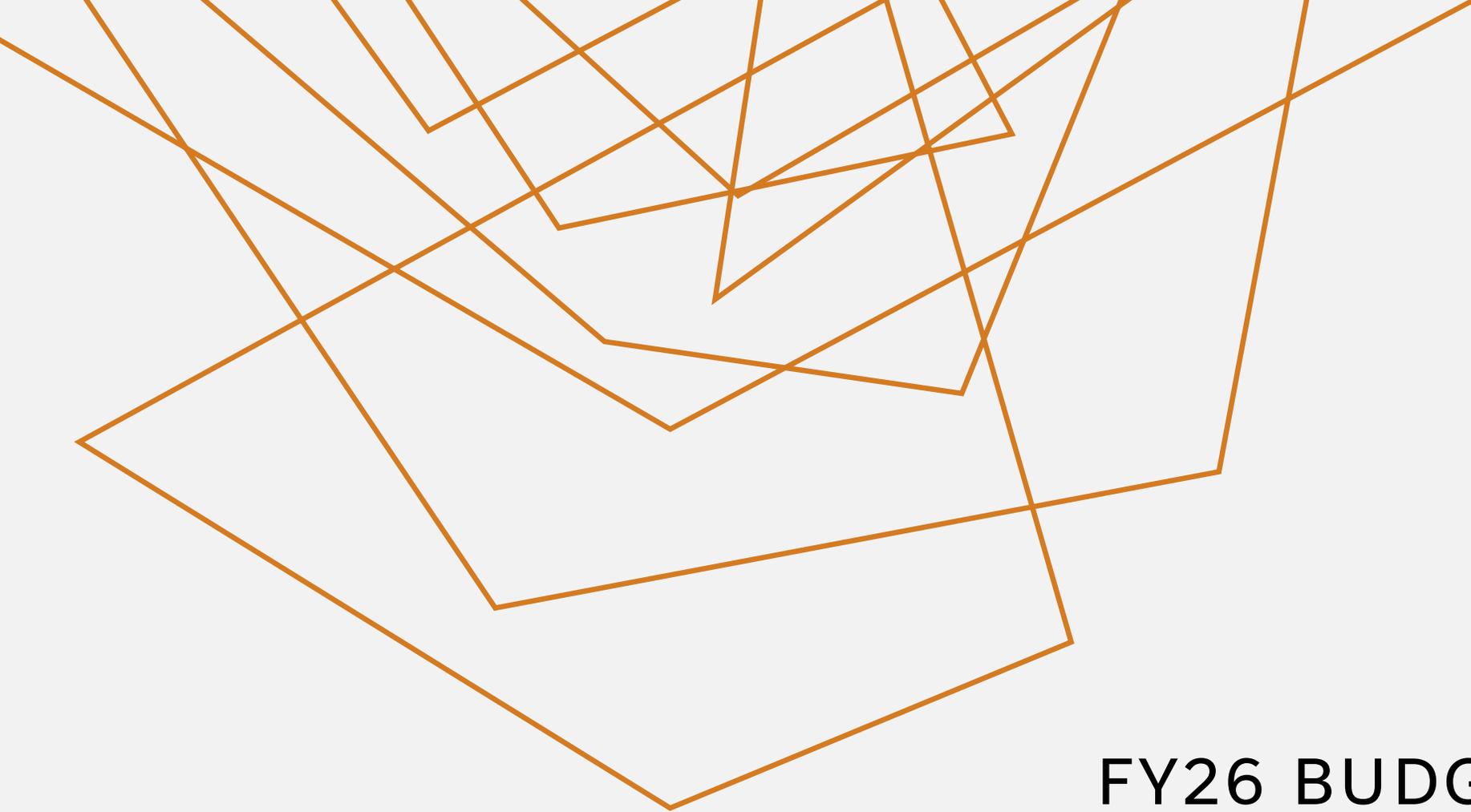
FY26 BUDGET
FEEDBACK MEETING

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**
        *(**AFTER** presentation and discussion)*

III. **Information Items**

    A. **Principal's Report**

    B. **Committee Reports**

        i. Uniform Committee Update

IV. **Announcements**

V. **Public Comment** *– No Public Comment*

MEETING 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.
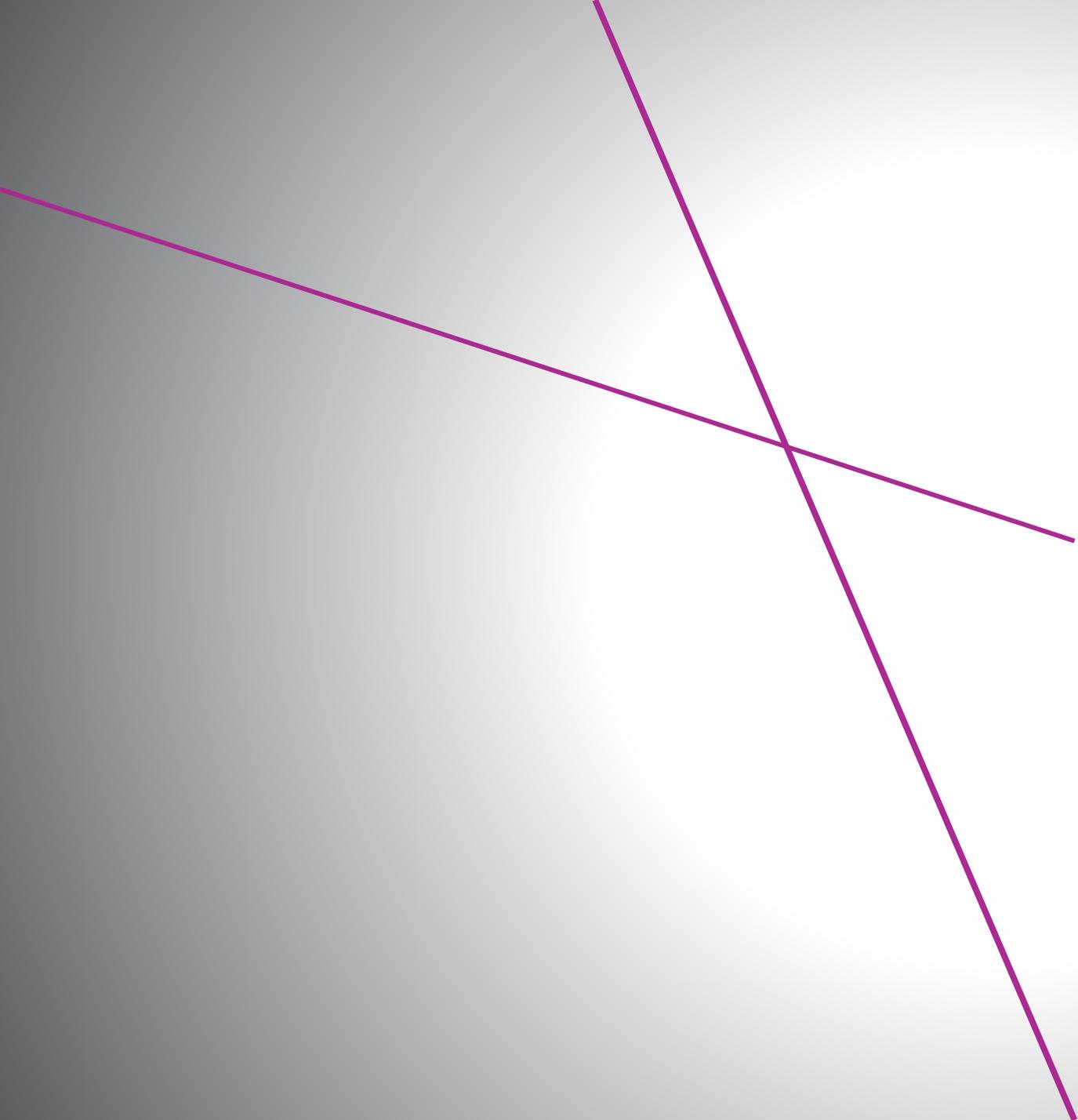
BUDGET FEEDBACK PRESENTATION & DISCUSSION

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)

YOU ARE HERE

Step 4: Budget Choices

OVERVIEW OF FY26 GO TEAM BUDGET PROCESS

YOU ARE HERE

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 Final Budget Approval Meeting

Budgets Approved by March 14

GO Teams are encouraged to have ongoing conversations

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

Planning the Budget

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 discuss the principal's proposed budget and how it supports the school's programmatic needs and key strategic priorities for the 25-26 school year. It also provides the GO Team the opportunity to review and provide feedback on proposed use of school-level flexibility.

➢ **When**

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

F. L. Stanton Elementary School
Strategic Plan

Mission

With a caring culture of EQUITY, trust, and collaboration, every FLS Tiger Scholar will advance to the next grade level or school-band, College and Career-Ready, empowered by innovative STEAM integrated education that fosters critical thinking, creativity, and problem-solving skills for 21st century!

Vision

Frank L. Stanton is a high-performing STEAM school where students embrace exploration, educators ignite curiosity, families actively engage in the educational journey, and the community trusts our dedication to fostering innovation and creativity in STEAM integrated education.

SMART Goals

Increase the percentage of Proficient and Distinguished Learners in Reading/ELA.

Increase the percentage of Proficient and Distinguished Learners in Mathematics.

Build staff's capacity to consistently use data to inform Whole Child Intervention

APS Strategic Priorities & Initiatives	School Strategic Priorities	School Strategies
Fostering Academic Excellence for All Data Curriculum & Instruction Signature Program	1. Increase mastery of core content knowledge 2. Implement STEM Program Model 3. Implement Strategic Writing Initiative	1A. Implement rigorous literacy and mathematics instruction 1B. Provide opportunities for differentiated learning through small group instruction 2. Integrate the STEM across content areas (i.e. reading and writing) 3. Integrate writing across the curriculum (all content areas)
Building a Culture of Student Support Whole Child & Intervention Personalized Learning	4. 4. Inform and engage community 5. Sustain a school culture conducive to students' social, emotional, and learning needs.	4. Build parent capacity to understand students' needs 5A. Utilize multi-tiered support system to address students' needs (social, emotional, academic) 5B. Implement attendance and behavior incentive program
Equipping & Empowering Leaders & Staff Strategic Staff Support Equitable Resource Allocation	6. Create ongoing opportunities for staffers to volunteer to leadership roles based on strengths and interest. 7. Increase staff capacity to provide high-quality, rigorous instruction	6. Administer a "Strengths Survey" to allow staffers to self-report on their strengths and interests in the "workplace." 7. Ensure teachers receive high quality professional learning and coaching support
Creating a System of School Support Strategic Staff Support Equitable Resource Allocation	8. Build systems to identify ways to systematically determine needs of resources as aligned to students progressing towards proficiency across content areas. 9. Build system and resources to support STEM.	8. Develop business and educational partnerships to support our strategic goals. 9. Build community awareness, knowledge, and support for STEM.

(School Name)
Strategic Plan Priority Ranking

Higher

Lower

1. Increase mastery of core content knowledge
2. Implement Strategic Writing Initiative
3. Increase staff capacity to provide high-quality, rigorous instruction
4. Build system and resources to support STEM
5. Build systems to identify ways to systematically determine needs of resources as aligned to students progressing towards proficiency across content areas
6. Sustain a school culture conducive to students' social, emotional, and learning needs
7. Implement STEM Program Model
8. Create opportunities for staffers to volunteer to leadership roles based on strengths and interest.
9. Engage and inform community

FY 26 BUDGET PARAMETERS

FY26 Ranked School Priorities	Rationale
Increase mastery of core content areas	Ensure that students are receiving maximized opportunities for achievement and remediation daily.
Implement strategic writing initiative	This continues to be a need for our students, but we need to look closely at maximizing our budget to make this work.
Increase staff capacity to provide high-quality, rigorous instruction	Ensure that faculty and staff members are supported and provided with opportunities to engage in high-quality professional learning and planning activities.

FY26 Budget Allocation

FY 26 BUDGET PARAMETERS

FY26 Ranked School Priorities	Rationale
Build system and resources to support STEM	We are maintaining our STEM certification and seeking state STEAM certification.
Build systems to identify ways to systematically determine needs of resources as aligned to students progressing towards proficiency across content areas	Ensure that we have time and resources to collect and analyze student data and make quality instructional decisions to increase academic growth and achievement.
Sustain a school culture conducive to students' social, emotional, and learning needs	Research shows that when these needs are met students are likely to be more successful academically, with improved attendance and engagement, and better overall school functioning.

FY 26 BUDGET PARAMETERS

FY26 Ranked School Priorities	Rationale
Implement STEM Program Model	We are maintaining our STEM certification and seeking state STEAM certification.
Create opportunities for staffers to volunteer to leadership roles based on strengths and interest.	Maximize adult opportunities for growth and development to encourage engagement and commitment.
Engage and inform community	Ensure that families and communities are kept informed of current information in a timely manner.

REVIEW OF FY26 SIGNATURE AND TURNAROUND PROGRAM FUNDING PROCESS

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 <u>allocates funding based on program efficiency and necessity rather than budget history.</u> 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.

<u>* Principals will share and discuss their proposals and rationale for the proposals with their school GO Team for feedback.</u>

* 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.

OVERVIEW OF APPROVED SIGNATURE PROGRAM FUNDS

SIGNATURE PROGRAM FUNDS REQUESTED VS. APPROVED

Requested Signature Program Funds: $309,151

PRINCIPALS: Please update with the list of what you requested to support your signature program. Example:
- **Signature Program Coach**
- **STEM Lab Teacher**
- **Signature Program Dues & Fees**
- **Signature Program Stipends**
- **Signature Programming Supplies/Resources**

APPROVED Signature Program Funds: $183,832

PRINCIPALS: Please update with the Staffing and Non-Staffing allocation of your updated Signature Program funds.
- **Signature Program Coach**
- **Signature Program Dues & Fees**
- **Signature Programming Supplies/Resources**

OVERVIEW OF APPROVED TURNAROUND FUNDS
(IF APPLICABLE. REMOVE THIS PORTION IF YOU DID NOT RECEIVE TURNAROUND FUNDS)

APPROVED FY26 TURNAROUND FUNDS

FY2026Turnaround Earnings	$	296,954
Amount Requested for Turnaround	$	296,954

Personnel			
Positions	**Requested Position**	**Avg Salary**	**Amount Requested**
TURNAROUND SPECIALIST - MATH	0.0	$ 147,559	$ -
TURNAROUND SPECIALIST - READING	1.0	$ 147,559	$ 147,559
TURNAROUND COUNSELOR	0.0	$ 155,890	$ -
TURNAROUND SOCIAL WORKER	0.0	$ 142,858	$ -
TURNAROUND BEHAVIOR SPECIALIST (202 DAYS)	0.0	$ 132,301	$ -
TURNAROUND BEHAVIOR SPECIALIST (211 DAYS)	0.0	$ 147,559	$ -
TURNAROUND CLINICAL THERAPIST	0.0	$ 141,098	$ -
TURNAROUND SPECIALIST - MATH	0.0	$ 147,559	$ -
TURNAROUND SPECIALIST - READING	0.0	$ 147,559	$ -
TURNAROUND BOARD CERTIFIED BEHAVIOR ANALYST	0.0	$ 127,556	$ -
TURNAROUND READING (K-5) TEACHER	0.0	$ 127,556	$ -
TURNAROUND PARAPROFESSIONAL	0.0	$ 56,115	$ -
TURNAROUND INSTRUCTIONAL COACH (211 days)	0.0	$ 156,932	$ -
TURNAROUND INSTRUCTIONAL COACH (202 days)	1.0	$ 149,395	$ 149,395
TURNAROUND MASTER TEACHER LEADER	0.0	$ 140,656	$ -
Total Personnel	**2.0**		**$ 296,954**

Non-Personnel		
	Amount Requested	**Notes**
Contracted Services for Instruction	$ -	
Contracted Services for Professional Development	$ -	
Stipends for Professional Learning	$ -	
Web-Based Subscriptions	$ -	
Turnaround Transportation	$ -	
Hourly Turnaround Tutors	$ -	

F. L. STANTON ELEMENTARY

- FY26 SUMMARY OF PROPOSED STAFFING AND NON-STAFFING

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			9.00	9.00	
Teacher Art 6-8			2.00		
Teacher Band 6-8					
Teacher Music 6-8				2.00	
Teacher Orchestra 6-8			1.00	1.00	
Teacher Physical			7.00	7.00	
Teacher Pe			2.00	2.00	
Teacher World 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	

Example

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 principal plans to staff the position for the FY26 school year.

- **Difference**—This shows the difference between the recommendation from the District and the Principal's proposed FY26 staffing plan.

- **Comments:** The principal must provide comments if there is a difference in what is Funded and Staffed. Principals and GO Teams will discuss the rationale provided for the Comments section.

Position Title	Account	Earned	Funded	Staffed	Dif
Teachers					
Teacher Kindergarten	150120255661011		2.00	2.00	-
Teacher 1st Grade	150120555661021		2.00	2.00	-
Teacher 2nd Grade	150120655661021		2.00	2.00	-
Teacher 3rd Grade	150120755661021		2.00	1.00	(1.00)
Teacher 4th Grade	150120855661051		2.00	1.00	(1.00)
Teacher 5th Grade	150120955661051		2.00	1.00	(1.00)
Teacher Stem Lab	150120055661021			-	-
Teacher Math K-5	150124355661021			-	-
Teacher Reading K-5	150123055661021			-	-
Teacher Science K-5	150124855661021			-	-
EIP TEACHERS			**4.00**	**3.00**	**(1.00)**
Teacher EIP Kindergarten	150108455661061			-	-
Teacher EIP 1-3	150108455661071			1.00	1.00
Teacher EIP 4-5	150108455661091			2.00	2.00
Teacher REP 6-12	150121555662211			-	-
Teacher Art 1-5	150126455661051		0.60	-	(0.60)
Teacher Band 1-5	150126955661051			-	-
Teacher Music 1-5	150126755661051		0.60	0.50	(0.10)
Teacher Orchestra 1-5	150127055661051			-	-
Teacher Physical Ed 1-5	150126655661051		0.60	1.00	0.40
Teacher Performing Arts 1-5	150127155661051			0.50	0.50
Teacher World Language 1-5	150123555661051		0.60	0.50	(0.10)

Position Title	Account	Earned	Funded	Staffed	Dif	
PARAPROFESSIONALS						
Paraprofessional Special Ed	100130155662041	1.00	1.00	1.00	-	$ 56,115
Paraprofessional Kindergarten	150120255661011		2.00	2.00	-	
ESOL Para	150123755661351			-	-	
Paraprofessional	150120055661021			2.00	2.00	
ISS Monitor	150151155669990		-	-	-	
Paraprofessional Physical Ed	150126655661021			-	-	
Paraprofessional Media	150150555661310			-	-	
Non Instructional Aide	150151155669990			-	-	
Special Ed Paraprofessional - School Funded	150130155661021			-	-	
SCHOOL ADMINISTRATION						
Principal Elementary	150110155669990		1.00	1.00	-	
Assistant Principal Elementary	150110155669990		1.00	1.00	-	
School Business Manager - 220 days	150110155669990			-	-	
School Business Manager-Annual	150110155669990			-	-	
School Secretary	150110155669990		1.00	1.00	-	
Bookkeeper	150110155669990		0.50	-	(0.50)	
School Clerk 231 day	150110155669990			-	-	
School Clerk 211 day	150110155669990		1.00	1.00	-	
School Clerk 202 day	150110155669990			-	-	
Registrar	150110155669990		-	-	-	

Position Title	Account	Earned	Funded	Staffed	Dif	
SCHOOL SUPPORT						
Specialist Attendance 202 day	150151155669990			-	-	
Specialist Attendance 211 day	150151155669990			-	-	
AUTR Resident Teacher Relay	150120055661021			-	-	
Board Certified Behavior Analyst	150159855669990			-	-	
Specialist Behavior 202 days	150151155669990			-	-	
Specialist Behavior 211 days	150151155669990			-	-	
Therapist Clinical	150151155669990			-	-	
College Advisor	150151155669990			-	-	
Counselor Elementary	150151055661021		1.00	1.00	-	
Counselor Middle	150151055661081		-	-	-	
Counselor High	150151055661041		-	-	-	
CREATE Teacher Intern	150120055661021			-	-	
Specialist Engagement	150151155669990			-	-	
Graduation Coach	150151155669990		-	-	-	
Instructional Coach 202 day	150151155661210			2.00	2.00	
Instructional Coach 211 day	150151155661210			-	-	
Instructional Coach Readers are Leaders 211 Day	100123455661210	1.00	1.00	-	(1.00)	$ 157,054
Master Teacher Leader	150120055661021			-	-	
Media Specialist	100150555661310	1.00	1.00	1.00	-	$ 149,001
Parent Liaison	150151155669990			1.00	1.00	

Position Title	Account	Earned	Funded	Staffed	Dif
Project Facilitator	150151155669990			-	-
Project Manager School Based	150151155669990			-	-
Restorative Practices Coach 202 Day	150160355669990			-	-
Restorative Practices Coach 211 Day	150160355669990			-	-
Community Liaison Bilingual	150123755661351			-	-
School Communication Liaison	150151155669990			-	-
School Nurse LPN	100131055661500	1.00	1.00	1.00	-
School Nurse RN	100131055661500	-	-	-	-
School Nurse RN School Funded	100131055661051			-	-
Signature Band Teacher	150169755661051			-	-
Signature IB Specialist	150169755669990			-	-
Signature Prgm Coach 202 day	150169755661210			1.00	1.00
Signature Prgm Coach 211 day	150169755661210			-	-
Signature Orchestra Teacher	150169755661051			-	-
Signature Paraprofessional	150169755661021			-	-
Signature Program Support Specialist	150169755669990			-	-
Signature World Language Teacher	150169755661051			-	-
Social Emotional Learning Coach 211 Day	150160355669990			-	-
Social Worker	100130955669990	1.00	1.00	1.00	-
Social Worker Lead	100130955669990	-	-	-	-
Specialist SST Intervention	150159855669990			1.00	1.00

Position Title	Account	Earned	Funded	Staffed	Dif
Turnaround Specialist - Math	150161855661210			1.00	1.00
Turnaround Specialist - Math	150162355661210			-	-
Turnaround Specialist - Reading	150161855661210			1.00	1.00
Turnaround Specialist - Reading	150162355661210			-	-
Turnaround Reading (K-5) Teacher	150161855661021			-	-
Turnaround Math (K-5) Teacher	150161855661021			-	-
Turnaround Science (K-5) Teacher	150161855661021			-	-
Turnaround Special Ed Interrelated Teacher	150162255661021			-	-
Turnaround Special Ed Lead Teacher	150161855661021			-	-
Turnaround Special Ed Paraprofessional	150161855661021			-	-
Turnaround Paraprofessional	150161855661021			-	-
Turnaround Instructional Coach (202 days)	150161855661210			1.00	1.00
Turnaround Instructional Coach (211 days)	150161855661210			-	-
Custodian	100670155669990	2.00	2.00	2.00	-
Operations Manager	100670755669990	-	-	-	-
Psychologist	100150955669990	0.25	0.25	0.50	0.25
Lead Psychologist	100150955669990	-	-	-	-
Psychology Intern	100150955669990	-	-	-	-
School Resource Officer	100652155669990	1.00	1.00	1.00	-
Site Manager	100670755669990	1.00	1.00	1.00	-

SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET

CREATED	REMOVED
Instructional Coach 202 (Literacy)	Readers As Leaders Coach 211
Instructional Coach 202 (Math)	Instructional Coach 211 (Math)
Turnaround Specialist - Reading	
---- (Will fill vacant 1 Kindergarten Paraprofessional position)	Paraprofessional (4)

Summary of Changes

This will support our literacy (reading and writing) focus to provide needed teacher support and development, as well as provide direct support to struggling readers.

SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET

MOVED	REMOVED
Signature Program Coach STEM 202	Signature Program Coach STEM 202
Turnaround Instructional Coach 202	Instructional Coach 211
Counselor – Elementary	Turnaround Counselor

Summary of Changes

This will provide continued support to STEM and literacy and provide equity to the coaching schedule.

NON-STAFFING TAB OVERVIEW

Description	Rec.	Allocation	Diff	Notes
Reserve	$ 291,149	$ 291,149	$ -	
Teacher Stipends			$	
Secretary Overtime			$	
Contracted Services for Instruction				
Contracted Services for Professional Development				
Web-based Subscriptions and Licenses			$	
Signature Program Communication			$	
		$ -	$	
Mileage			$	
Student Transportation-APS Buses			$	
District Funded Field Trips	$ 60,886	$ 60,886	$ -	
Teaching/Other Supplies	$ 81,900		$ (81,900)	
Signature Program Supplies			$	
Computer Equipment			$	
Media Supplies	$ 13,104		$ (13,104)	

The **Non-Staffing Tab** shows how funds are allocated for non-staff items in the school. There is school-level flexibility for most of these items. The tab has columns for:

- **Recommended—**District's recommended amount to spend on the line item.

- **Allocation** – This shows how much the principal is proposing to allocate towards the line item in FY26.

- **Difference—**This shows the difference between the recommended amount and the allocation.

- **Notes: The principal must provide comments if there is a difference in what is Recommended and what is Allocated. Principals and GO Teams will discuss the rationale for the notes section.**

Description	Rec.	Allocation	Diff	Notes
Reserve	$ 66,136	$ 66,136	$ -	
Teacher Stipends		$ 5,000	$ 5,000	
Secretary Overtime			$ -	
Contracted Services for Instruction			$ -	
Contracted Services for Professional Development			$ -	
Student Transportation-Charter Buses, Breeze Cards			$ -	
Postage			$ -	
Web-based Subscriptions and Licenses		$ 10,000	$ 10,000	
Signature Program Communication/Shipping Fee			$ -	
Computer Software		$ -	$ -	
Instructional Employee Travel			$ -	
Administrative Employee Travel			$ -	
Signature Programming Travel			$ -	
Mileage			$ -	
Student Transportation-APS Buses		$ 1,427	$ 1,427	
District Funded Field Trips	$ 7,955	$ 7,955	$ -	
Teaching/Other Supplies	$ 10,700	$ 11,000	$ 300	
Signature Program Supplies		$ 10,000	$ 10,000	
Instructional Equipment/Furniture			$ -	
Computer Equipment			$ -	
Media Supplies	$ 1,712		$ (1,712)	
Book Other Than Textbooks for Instruction			$ -	
Book Other Than Textbooks for PD			$ -	
Textbooks			$ -	
Digital/Electronic Textbooks			$ -	
Dues & Fees (Instructional Staff)			$ -	
Dues & Fees (Administrative Staff)			$ -	
Dues & Fees (Signature Programs)		$ 1,200	$ 1,200	
Security Grant Equipment			$ -	
Security Grant Contracted Services			$ -	
Security Grant Purchase of Equipment (Technology)			$ -	
Student Admissions			$ -	
Other Stipends (Please specifiy)		$ -	$ -	

NON-STAFFING TAB CONTINUED

			Stipends				
150120055661021	1000	1104	Academic Stipends	$ 19,500	$ 19,500	$ -	
150126855661021	1000	1184	Fine Arts Stipends	0	$ -	$ -	
150126155669990	2100	1464	Athletic Stipends	0	$ -	$ -	
150169755661021	1000	1104	STEM/IB/College and Career Sponsor Stipend			$ -	
			Turnaround				
150161855661021	1000	3000	Contracted Services for Instruction			$ -	
150161855661210	2210	3000	Contracted Services for Professional Development			$ -	
150161855669990	2210	1164	Stipends for Professional Learning			$ -	
150161855661021	1000	5320	Web-Based Subscriptions			$ -	
150161855661320	2700	5950	Turnaround Transportation			$ -	
150161855661021	1000	1101	Hourly Turnaround Tutor			$ -	
			Substitutes				
150120455661021	1000	1131	Teacher Subs	$ 44,215	$ 44,215	$ -	
150120455669990	2400	1141	Principal/AP/Clerical Subs		$ -	$ -	
150120455661021	2220	1131	Media Specialist Subs		$ -	$ -	
150120455661021	1000	1131	Counselor Subs		$ -	$ -	
150120455661021	1000	1141	Paraprofessional Subs		$ -	$ -	
150120455661021	1000	2200	Substitute FICA	$ 641	$ 641	$ -	
			Hourly Staff				
150126455661021	1000	1181	Hourly Art Teacher		$ 32,813	$ 32,813	

DESCRIPTIONS OF STRATEGIC PLAN BREAKOUT CATEGORIES

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
1. Increase mastery of core content knowledge	Provide additional small group student support for literacy	Purchase an additional reading specialist; purchase curricular resources; grade level teachers; current math specialist; paras	*$2,050,252*
2. Implement Strategic Writing Initiative	Implement writing curriculum and strategies schoolwide	Purchase curricular resources	$21,000
3. Increase staff capacity to provide high-quality, rigorous instruction	Provide high quality coaching and professional learning support for teachers	Maintain literacy coaches to support grades K-2 and 3-5, math coach	$448,185
4. Build system and resources to support STEM	Provide resources to support grade level STEM project-based learning units	Purchases student and curricular resources to facilitate STEM learning and family engagement; provide teacher stipends to write curriculum units	$155,595
5. Build systems to identify ways to systematically determine needs of resources as aligned to students progressing towards proficiency across content areas	Provide consistent and frequent opportunities for teachers and leaders to collect and analyze data and make instructional decisions	Purchase curricular resources, Maintain instructional coaches; MTSS support specialist	$147,559 (other staff included in #3)

FY26 STRATEGIC PLAN BREAK-OUT

| Priorities	Strategies	Requests	Amount
6. Sustain a school culture conducive to students' social, emotional, and learning needs	Implement schoolwide attendance and behavior program to include rewards and incentives	Provide students with supplemental services to support social emotional needs and mental wellness; specialty teachers; student support staff	*$714,228*
7. Implement STEM Program Model	Provide guidance and support for STEM programming schoolwide in pursuit of STEM/STEAM certification	Maintain STEM Program Coach	$149,395 (included in #4)
8. Create opportunities for staffers to volunteer to leadership roles based on strengths and interest.	Provide opportunities for staff members to lead and/or support various grade level or schoolwide programs	Provide stipends for staff members	$19,500 (district funded) STEM included in #4
9. Engage and inform community	Utilize technology and hard copy communication methods to engage families and community stakeholders	Non-staffing funds for materials & supplies; parent liaison; office support	$200,224

FY26 BUDGET BY FUNCTION (*required*)

* Based on Current Allocation of School Budget

School	F. L. Stanton Elementary School
Location	5566
Level	ES
Principal	QUALYN MCINTYRE
Projected Enrollment	214

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	25.60	$ 3,149,217	$ 14,716
2100	Pupil Services	4.50	$ 505,036	$ 2,360
2210	Improvement of Instructional Services	6.00	$ 743,303	$ 3,473
2213	Instructional Staff Training	-	$ -	$ -
2220	Educational Media Services	1.00	$ 149,001	$ 696
2400	School Administration	4.00	$ 527,986	$ 2,467
2600	Maintenance & Operations	4.00	$ 315,031	$ 1,472
2700	Transportation	-	$ 9,382	$ 44
	Total	**45.10**	**$ 5,398,956**	**$ 25,229**

FY26 BUDGET BY FUNCTION (*required*)

* Based on Current Allocation of School Budget

FY2026
Budget by Function

- 58%
- 9%
- 14%
- 0%
- 3%
- 10%
- 6%
- 0%

Legend:
- Instruction
- Pupil Services
- Improvement of Instructional Services
- Instructional Staff Training
- Educational Media Services
- School Administration
- Maintenance & Operations
- Transportation
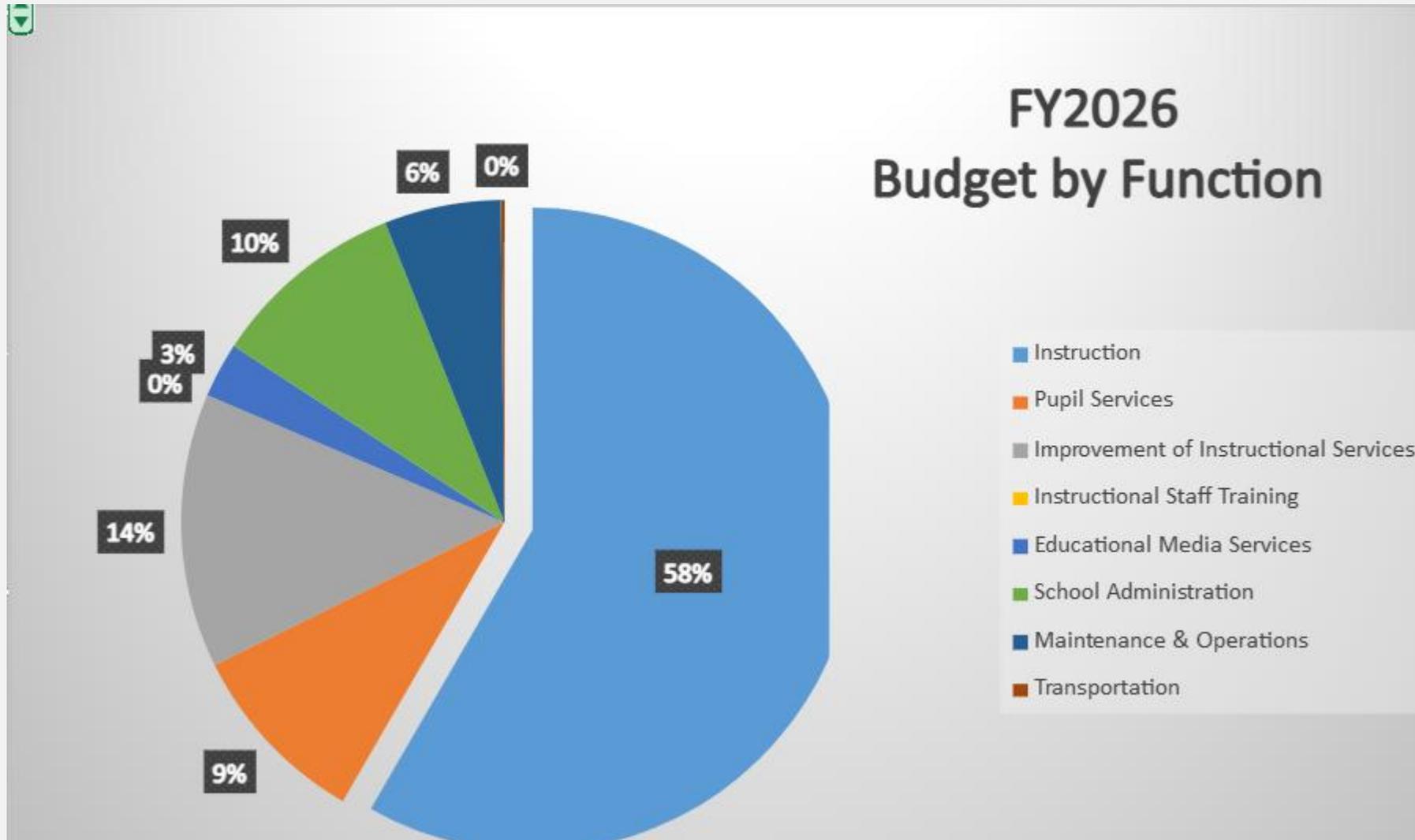
QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

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?
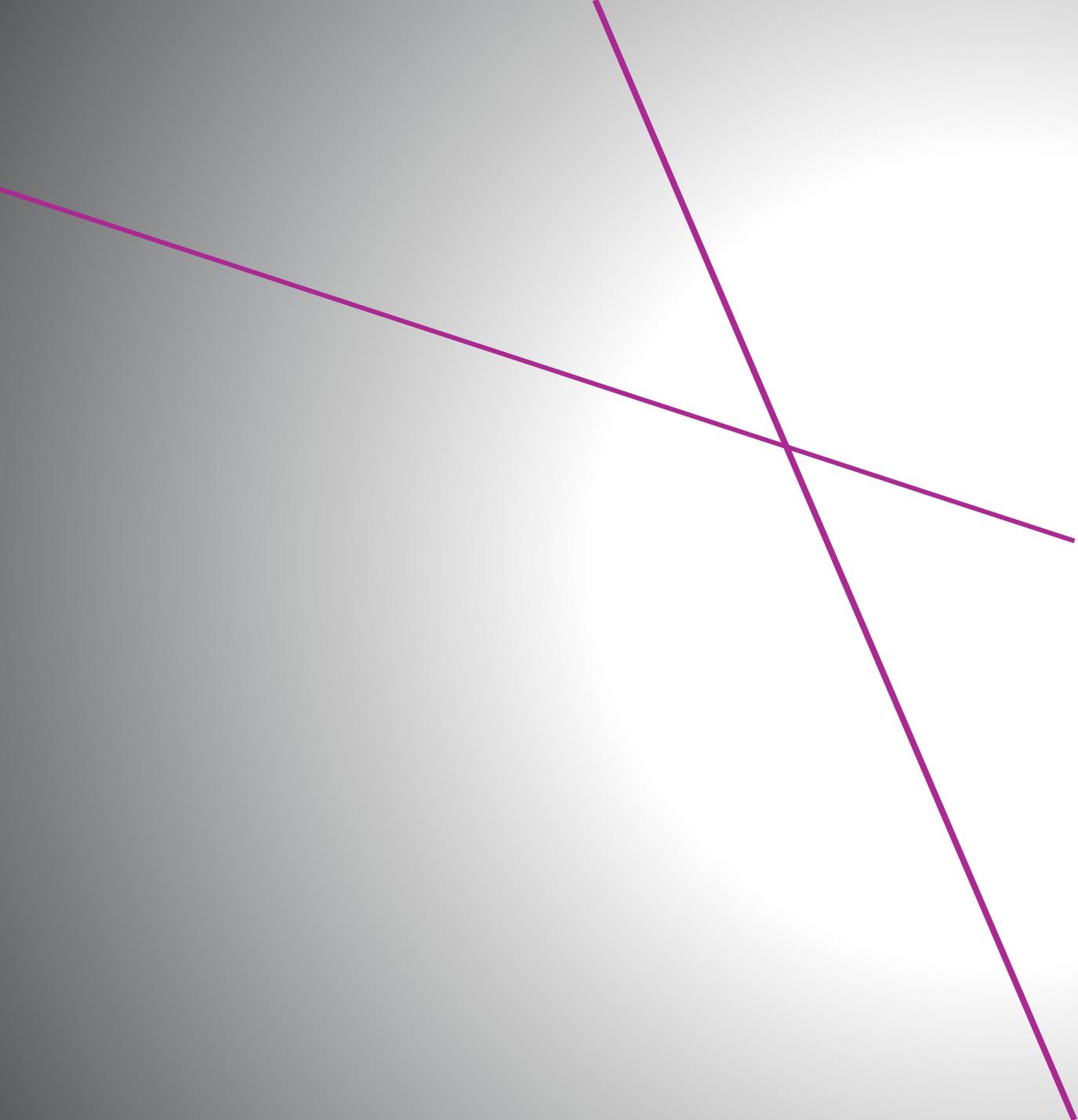
DISCUSSION OF RESERVE & HOLDBACK FUNDS

PLAN FOR FY26 LEVELING RESERVE

$66,136

Priorities	Strategies	Requests	Amount
1. Increase mastery of core content knowledge 6. Sustain a school culture conducive to students' social, emotional, and learning needs	*Reduce the student:adult ratio on the largest grade level*	*Purchase an instructional paraprofessional*	*$56,115*
5. Build systems to identify ways to systematically determine needs of resources as aligned to students progressing towards proficiency across content areas			$10,021

PLAN FOR FY26 TITLE I HOLDBACK

$12,075

Priorities	Strategies	Requests	Amount
1. Increase mastery of core content knowledge	Provide small group instruction for intervention and enrichment to address student specific learning needs	Provide additional teacher resources to support the curriculum and school programs	$12,075

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 <u>Budget Approval Meeting</u>

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 14th**.

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 14th)

    - **ACTION** (i.e.- GO Team **votes**) on final budget recommendation **before** March 14

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THANK YOU!