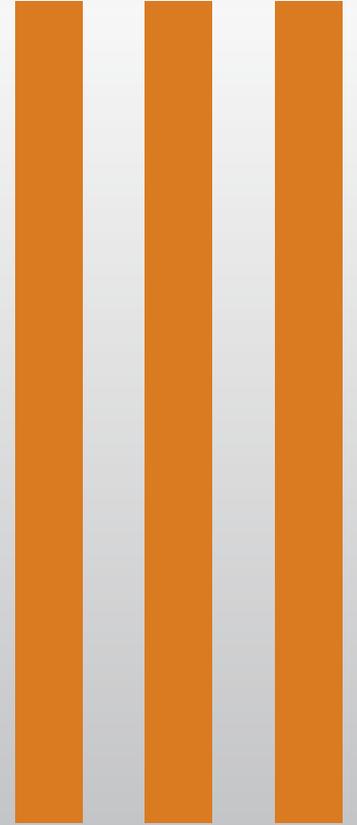


GO Team Budget Allocation Meeting

January 22, 2025



Agenda

Action Items

- Approval of Agenda
- Approval of Previous Minutes

Discussion Items

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

Information Items

- Principal's Report
 - CCRPI
- Committee Reports
- Cluster Advisory Report

Announcements

Adjournment

Action Items: Preparing for Budget Development



Action

- Approval of Agenda
- Approval of Previous Minutes

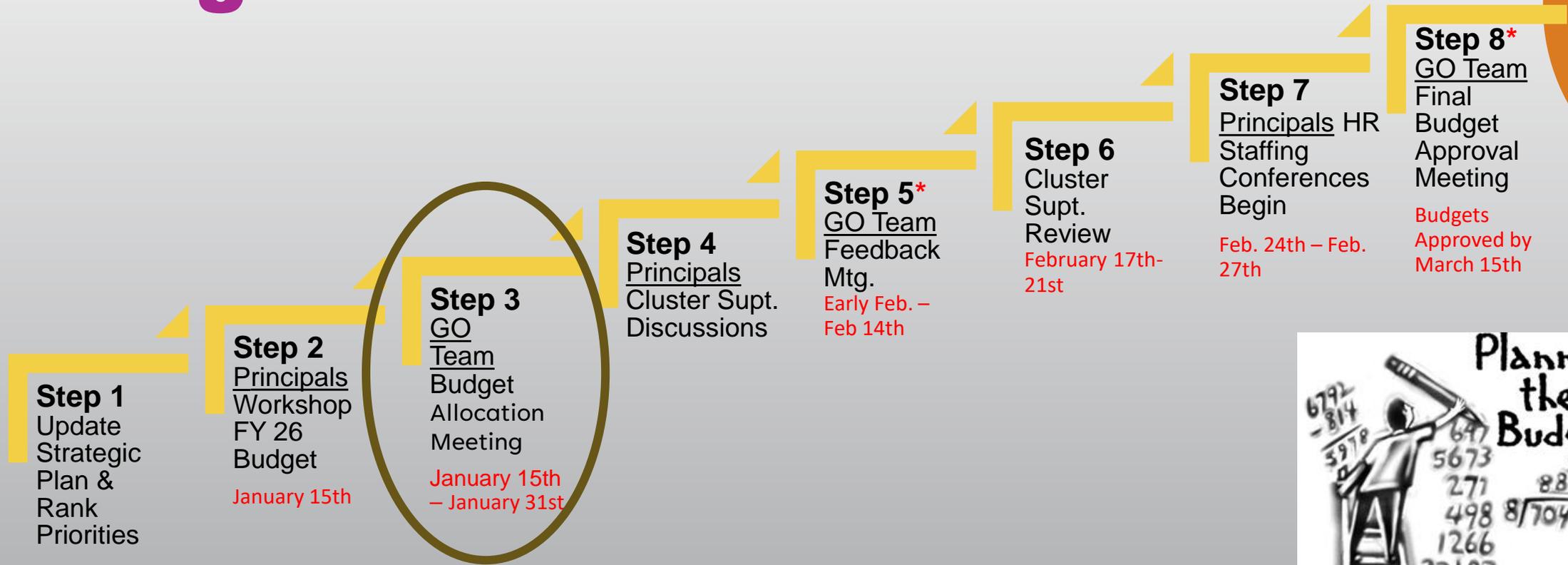
Discussion Items



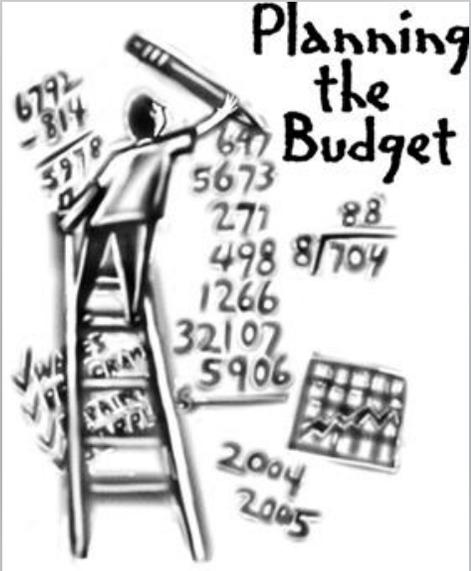
Review & Discuss FY26 GO Team Budget Meeting Schedule

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



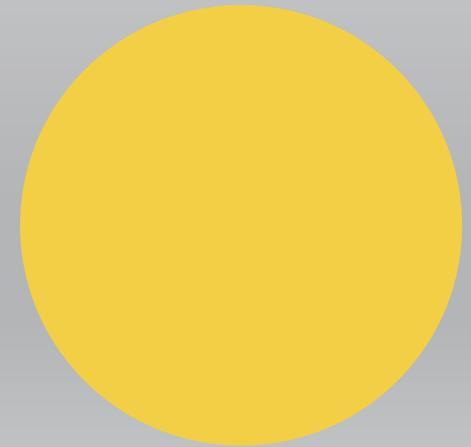
GO Teams are encouraged to have ongoing conversations
* GO Teams will need to take **ACTION** on the budget at these meetings.



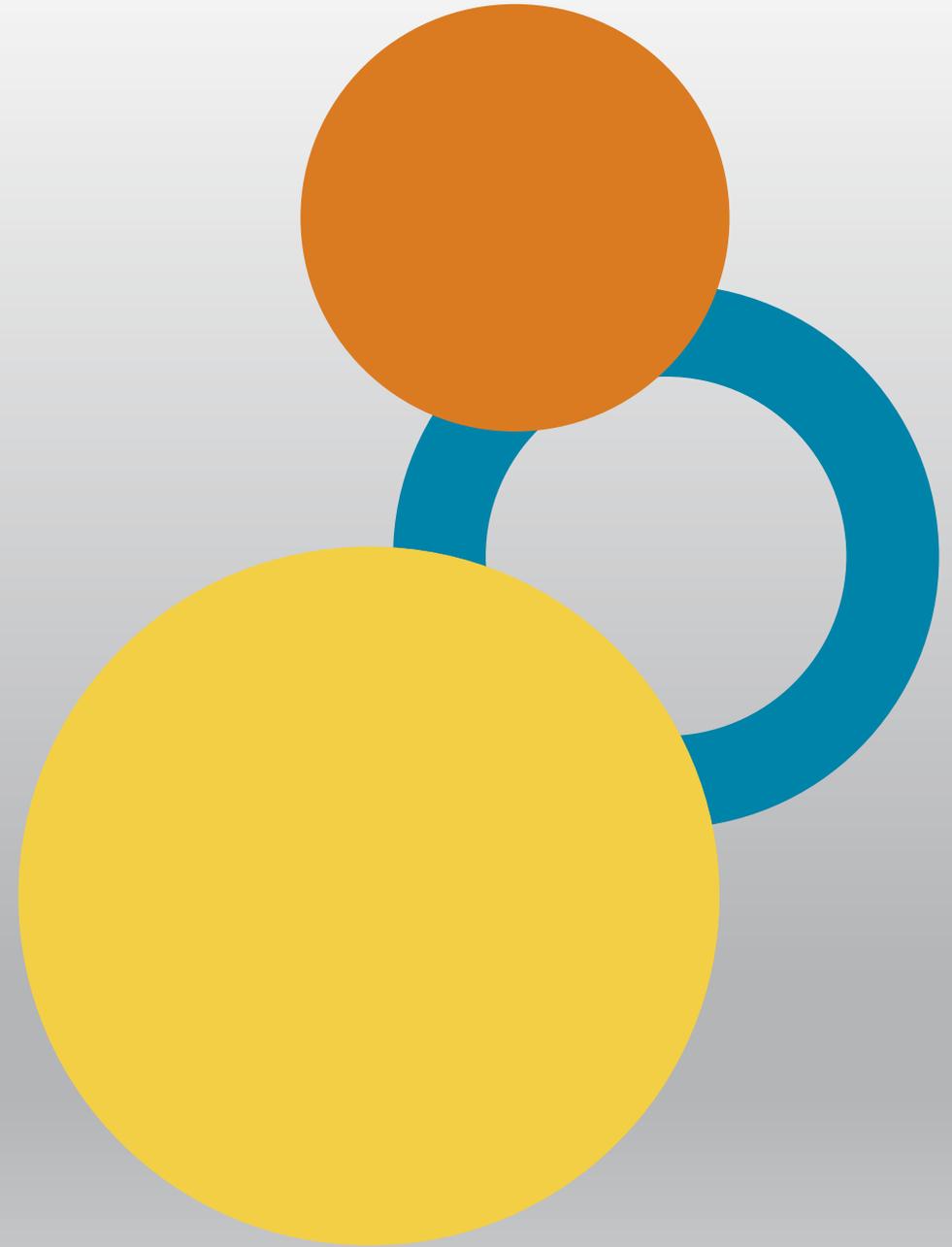
Action on GO Team Budget Meeting Calendar

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.



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.

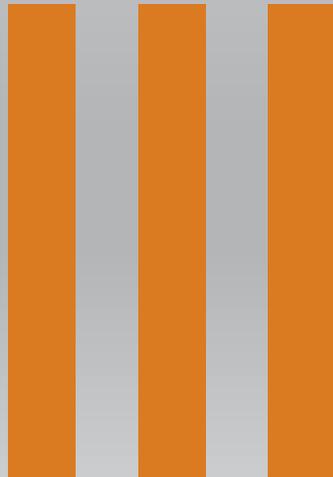
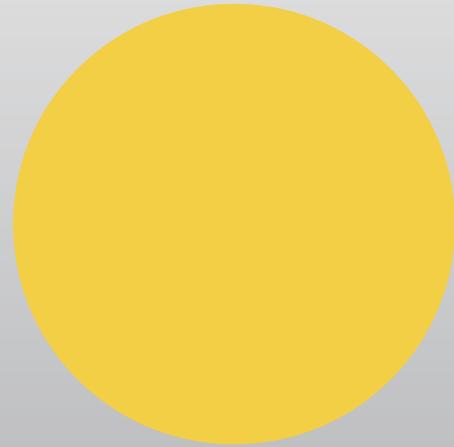


We will respect all ideas and assume good intentions.

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

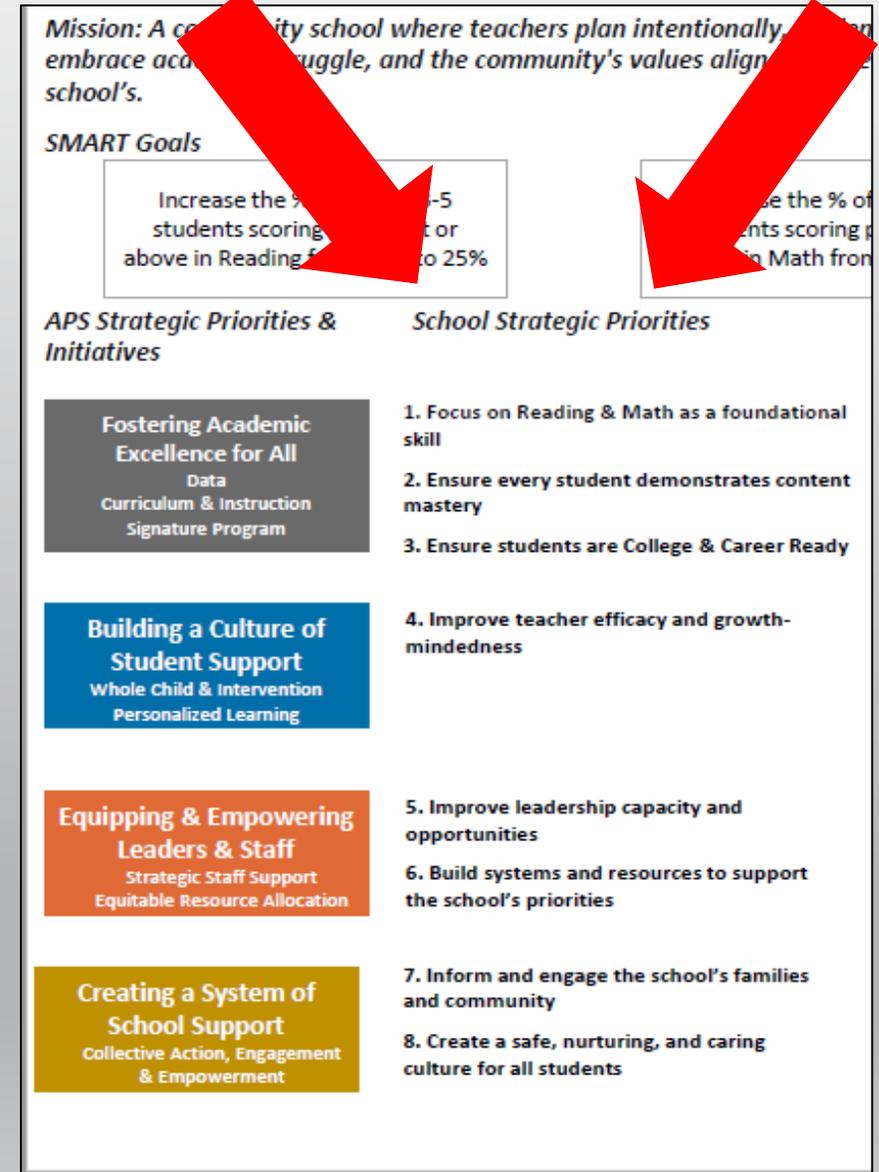
FY26 Budget Development Process

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)**



Frank L. Stanton ES

Mission

With a caring culture of equity, trust, and collaboration, every student will graduate college and career ready.

Vision

A high-performing school where students love to learn, educators inspire, families engage, and the community trusts the system.

SMART Goals

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

Increase the percentage of Proficient and Distinguished Learners in Math.

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

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

Strategic Staff Support
Equitable Resource Allocation

School Strategic Priorities

1. Improve mastery of core content knowledge
2. Implement a STEM Program Model
3. Implement a Strategic Writing Initiative.
4. Inform and engage community
5. Sustain a school culture conducive to students' social, emotional, and learning needs.
6. Create ongoing opportunities for staffers to volunteer to leadership roles based on strengths and interests.
7. Build systems to identifying ways to systemically determine needs of resources as aligned to students progressing towards proficiency across content areas.
8. Build system and resources to support STEM.

School Strategies

- 1A. Provide Professional Learning to teachers based on assessed needs.
- 1B. Integrate the use of the Engineering Process across curriculum.
- 1C. Execute a plan to increase the communication skills of all students to include writing, listening, and speaking.

4. Build parent capacity to understand students' needs.
5. Implement Social and Emotional Learning (SEL) for staffers.

6. Administer a "Strengths Survey to allow staffers to self-report on their strengths in the "work place."

7. Develop business and educational partnerships to support APSS, our North Star.
8. Build community awareness, knowledge, and support for STEM.

F. L. Stanton

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



ATLANTA
PUBLIC
SCHOOLS

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.

FY 26 Budget Parameters

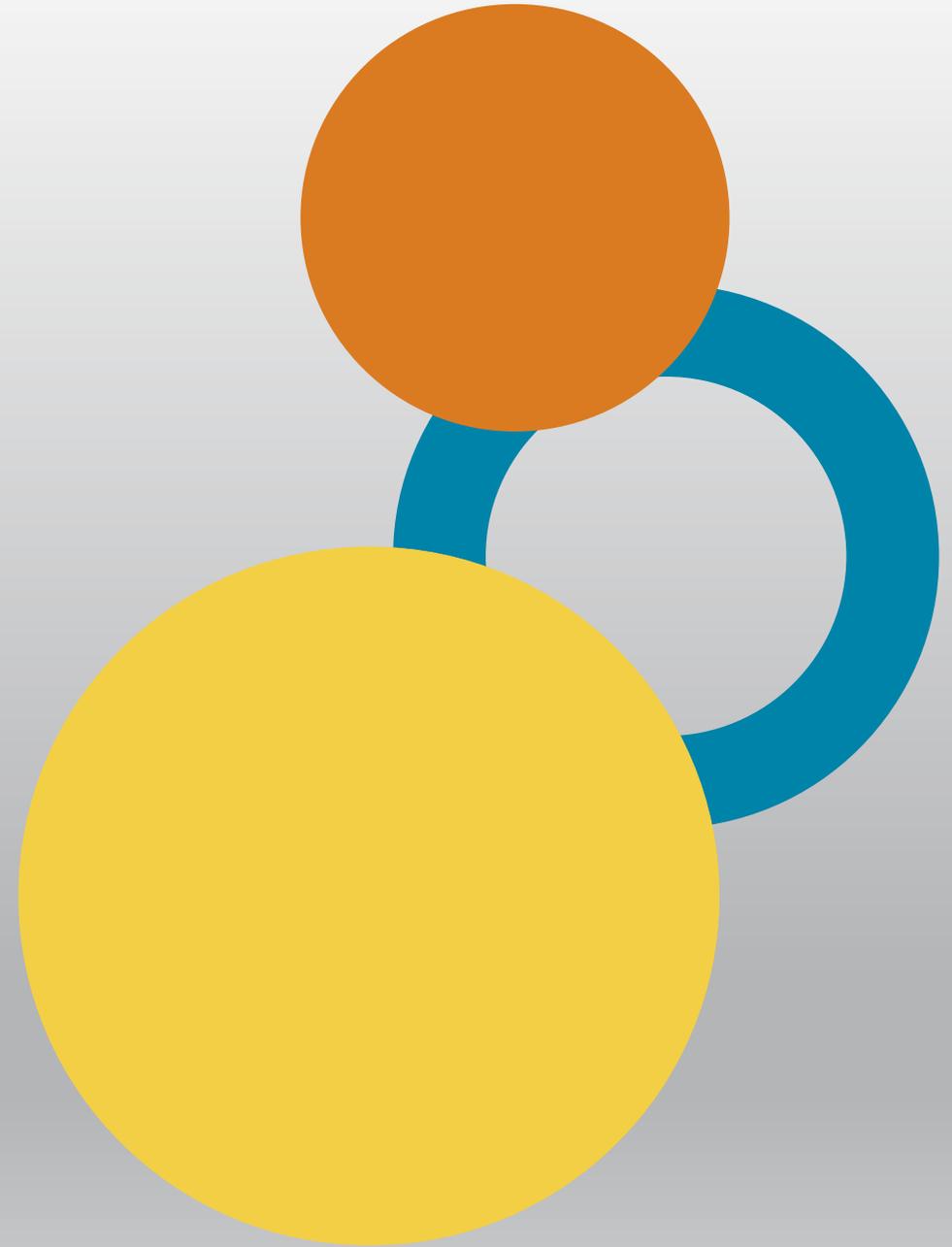


FY26 Ranked School Priorities	Rationale
Build system and resources to support STEM	We are maintaining our STEM certification and seeking state STEAM certification.
Build systems to identify ways to systematically determine needs of resources as aligned to students progressing towards proficiency across 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.

Discussion of Budget Allocation



Executive Summary



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



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



The proposed budget for the general operations of the school are reflected at **\$5,080,694**



This investment plan for FY26 accommodates a student population that is projected to be **214** students, which is a increase of **49** students from **FY25**.

School Allocation Tab Overview

FY2026 TOTAL SCHOOL ALLOCATIONS

School	F. L. Stanton Elementary School
Location	5566
Level	ES
FY2026 Projected Enrollment	214
Total Earned	\$5,080,694
Per Pupil	\$23,742

SSF Category	Count	Weight	Allocation
Base Per Pupil	214	\$6,007	\$1,285,480
Grade Level			
Kindergarten	37	0.60	\$133,354
1st	26	0.50	\$78,090
2nd	38	0.45	\$102,718
3rd	43	0.45	\$116,234
4th	38	0.40	\$91,305
5th	32	0.40	\$76,889

FY2025 TOTAL SCHOOL ALLOCATIONS

School	F. L. Stanton Elementary School
Location	5566
Level	ES
FY2025 Projected Enrollment	165
Total Earned	\$4,707,825
Total Earned	\$28,532

SSF Category	Count	Weight	Allocation
Base Per Pupil	165	\$5,334	\$880,107
Grade Level			
Kindergarten	28	0.60	\$89,611
1st	21	0.25	\$28,003
2nd	28	0.25	\$37,338
3rd	31	0.25	\$41,338
4th	22	-	\$0
5th	35	-	\$0

Change

School	F. L. Stanton Elementary School
Location	5566
Level	ES
Change	49
Total Earned	\$372,870
Total Earned	-\$4,791

SSF Category	Count	Weight	Allocation
Base Per Pupil	49	\$673	\$405,374
Grade Level			
Kindergarten	9	-	\$43,743
1st	5	0.25	\$50,087
2nd	10	0.20	\$65,380
3rd	12	0.20	\$74,896
4th	16	0.40	\$91,305
5th	-3	0.40	\$76,889

(F. L. Stanton) SSF Allocations

SSF Category	Count	Weight	Allocation
Base Per Pupil	214	\$6,007	\$1,285,480
Grade Level			
Kindergarten	37	0.60	\$133,354
1st	26	0.50	\$78,090
2nd	38	0.45	\$102,718
3rd	43	0.45	\$116,234
4th	38	0.40	\$91,305
5th	32	0.40	\$76,889
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	194	0.35	\$407,870
Concentration of Poverty		-	\$0
EIP/REP	89	1.00	\$534,616
Special Education	34	0.05	\$10,212
Gifted	4	0.75	\$18,021
Gifted Supplement	7	0.75	\$30,273
ELL	0	0.20	\$0
Small School Supplement	236	0.20	\$283,526
Incoming Performance	0	-	\$0
Baseline Supplement	Yes		\$138,215
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
Total SSF Allocation			\$3,306,802

SSF Category	Count	Weight	Allocation
Base Per Pupil	165	\$5,334	\$880,107
Grade Level			
Kindergarten	28	0.60	\$89,611
1st	21	0.25	\$28,003
2nd	28	0.25	\$37,338
3rd	31	0.25	\$41,338
4th	22	-	\$0
5th	35	-	\$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	144	0.47	\$361,004
Concentration of Poverty			\$19,927
EIP/REP	73	1.05	\$408,850
Special Education	24	0.05	\$6,401
Gifted	2	0.70	\$7,468
Gifted Supplement	6	0.70	\$23,719
ELL	0	0.20	\$0
Small School Supplement	285	0.25	\$380,046
Incoming Performance	0	0.10	\$0
Baseline Supplement	Yes		\$105,212
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
Total SSF Allocation			\$2,389,023

SSF Category	Count	Weight	Allocation
Base Per Pupil	49	\$673	\$405,374
Grade Level			
Kindergarten	9	-	\$43,743
1st	5	0.25	\$50,087
2nd	10	0.20	\$65,380
3rd	12	0.20	\$74,896
4th	16	0.40	\$91,305
5th	-3	0.40	\$76,889
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	50	(0.12)	\$46,866
Concentration of Poverty		-	-\$19,927
EIP/REP	16	(0.05)	\$125,766
Special Education	10	-	\$3,811
Gifted	2	0.05	\$10,553
Gifted Supplement	0	0.05	\$6,554
ELL	0	-	\$0
Small School Supplement	-49	(0.05)	-\$96,520
Incoming Performance	0	(0.10)	\$0
Baseline Supplement		-	\$33,003
Transition Policy Supplement		-	\$0
Capacity		-	\$0
Total SSF Allocation			\$917,779

(F. L. Stanton) Additional Earnings

Additional Earnings			
Signature			\$0
Turnaround			\$0
Title I			\$120,750
Title I Holdback			-\$12,075
Title I Family Engagement			\$4,025
Security Grant			\$45,000
Field Trip Transportation			\$7,955
Dual Campus Supplement			\$0
District Funded Stipends			\$19,500
AVA Holdback			\$0
Phoenix Holdback			\$0
SSF Holdback			0
Flex			\$0
Total FTE Allotments	14.25		\$1,588,738
Total Additional Earnings			\$1,773,892

Total Allocation			\$5,080,694
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Additional Earnings			
Signature			\$220,560
Turnaround			\$500,000
Title I			\$163,485
Title I Holdback			-\$16,349
Title I Family Engagement			\$5,190
Security Grant			\$45,000
Field Trip Transportation			\$6,246
Dual Campus Supplement			\$0
District Funded Stipends			\$21,750
AVA Holdback			0
Phoenix Holdback			0
SSF Holdback			-\$23,890
Flex			\$132,339
Total FTE Allotments	13.25		\$1,264,471
Total Additional Earnings			\$2,318,802

Total Allocation			\$4,707,825
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Additional Earnings			
Signature			-\$220,560
Turnaround			-\$500,000
Title I			-\$42,735
Title I Holdback			\$4,274
Title I Family Engagement			-\$1,165
Security Grant			\$0
Field Trip Transportation			\$1,708
Dual Campus Supplement			\$0
District Funded Stipends			-\$2,250
AVA Holdback			\$0
Phoenix Holdback			\$0
SSF Holdback			\$23,890
Flex			-\$132,339
Total FTE Allotments	1.00		\$324,267
Total Additional Earnings			-\$544,910

Total Allocation			\$372,870
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FY26 Budget Allocation



Summary Tab Overview

School	F. L. Stanton Elementary School
Location	5566
Level	ES
Principal	QUALYN MCINTYRE
Projected Enrollment	214
Total Budget	\$ 5,080,694
Unallocated Balance	\$ (605,568)

Enrollment by Grade Level			
KK	37	6th	0
1st	26	7th	0
2nd	38	8th	0
3rd	43	9th	0
4th	38	10th	0
5th	32	11th	0

Summary Tab Overview

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

- **Earned** – positions allocated by district departments. There is no school-level flexibility with these positions.
- **Funded** – District’s recommended staffing for positions where there is school-level flexibility with staffing the position.
- **Staffed** – This shows how the position is currently staffed at the school.
- **Difference**—This shows the difference between the recommendation in the Funded column and the Staffed Column.
- **Comments:** The principal must provide comments if there is a difference in what is Funded and Staffed. Principals and GO Teams will discuss the rationale provided for the Comments section.

Position Title	Earned	Funded	Staffed	Dif	Comments
Teachers					
Teacher Kindergarten		2.00	2.00	-	
Teacher 1st Grade		2.00	2.00	-	
Teacher 2nd Grade		2.00	2.00	-	
Teacher 3rd Grade		2.00	1.00	(1.00)	
Teacher 4th Grade		2.00	1.00	(1.00)	
Teacher 5th Grade		2.00	1.00	(1.00)	
Teacher Stem Lab			-	-	
Teacher Math K-5			-	-	
Teacher Reading K-5			-	-	
Teacher Science K-5			-	-	
Teacher Art 1-5		0.60	-	(0.60)	
Teacher Band 1-5			-	-	
Teacher Music 1-5		0.60	0.50	(0.10)	
Teacher Orchestra 1-5			-	-	
Teacher Physical Ed 1-5		0.60	1.00	0.40	
Teacher Performing Arts 1-5			-	-	
Teacher World Language 1-5		0.60	0.50	(0.10)	
Teacher Gifted		0.50	0.50	-	
Teacher Social Emotional Learning			-	-	

Position Title	Earned	Funded	Staffed	Dif	Comments
Teachers					
Teacher Kindergarten		2.00	2.00	-	
Teacher 1st Grade		2.00	2.00	-	
Teacher 2nd Grade		2.00	2.00	-	
Teacher 3rd Grade		2.00	1.00	(1.00)	
Teacher 4th Grade		2.00	1.00	(1.00)	
Teacher 5th Grade		2.00	1.00	(1.00)	
Teacher Stem Lab			-	-	
Teacher Math K-5			-	-	
Teacher Reading K-5			-	-	
Teacher Science K-5			-	-	
Teacher Art 1-5		0.60	-	(0.60)	
Teacher Band 1-5			-	-	
Teacher Music 1-5		0.60	0.50	(0.10)	
Teacher Orchestra 1-5			-	-	
Teacher Physical Ed 1-5		0.60	1.00	0.40	
Teacher Performing Arts 1-5			-	-	
Teacher World Language 1-5		0.60	0.50	(0.10)	
EIP TEACHERS		4.00	3.00	(1.00)	
Teacher EIP Kindergarten			-	-	
Teacher EIP 1-3			1.00	1.00	
Teacher EIP 4-5			2.00	2.00	



FY26 E

Position Title	Earned	Funded	Staffed	Dif	Comments
Teacher ESOL	0.10	0.10	0.10	-	
Teacher Interrelated	3.00	3.00	3.00	-	
Lead Teacher Special Ed	0.50	0.50	0.50	-	
Teacher Special Ed Preschool	-	-	-	-	
Teacher Special Ed MOID	1.00	1.00	1.00	-	
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	-	-	-	-	
Speech Language Pathologist	0.40	0.40	-	(0.40)	Must Match Earned
Teacher Adaptive PE	-	-	-	-	
Teacher Special Ed Preschool Autism	-	-	-	-	
Teacher Special Ed Visual Impairment	-	-	-	-	
Teacher Special Ed CTI	-	-	-	-	
Special Ed Lead Teacher- School Funded			-	-	
Teacher Interrelated - School Funded			-	-	

FY26 Budget Allocation

Position Title	Earned	Funded	Staffed	Dif	Comments
PARAPROFESSIONALS					
Paraprofessional Special Ed	1.00	1.00	1.00	-	
Paraprofessional Kindergarten		2.00	1.00	(1.00)	
ESOL Para			-	-	
Paraprofessional			6.00	6.00	
ISS Monitor		-	-	-	
Paraprofessional Physical Ed			-	-	
Paraprofessional Media			-	-	
Non Instructional Aide			-	-	
Special Ed Paraprofessional - School Funded			-	-	
SCHOOL ADMINISTRATION					
Principal Elementary		1.00	1.00	-	
Assistant Principal Elementary		1.00	1.00	-	
Program Administrator		-	-	-	
School Business Manager - 220 days			-	-	
School Business Manager-Annual			-	-	
School Secretary		1.00	1.00	-	
Bookkeeper		0.50	-	(0.50)	
School Clerk 231 day			-	-	
School Clerk 211 day		1.00	1.00	-	
School Clerk 202 day			-	-	
Registrar		-	-	-	

FY26 Budget Allocation





Position Title	Earned	Funded	Staffed	Dif	Comments
SCHOOL SUPPORT					
Specialist Attendance 202 day			-	-	
Specialist Attendance 211 day			-	-	
AUTR Resident Teacher Relay			-	-	
Board Certified Behavior Analyst			-	-	
Specialist Behavior 202 days			-	-	
Specialist Behavior 211 days			-	-	
Therapist Clinical			-	-	
Counselor Elementary		1.00	-	(1.00)	
CREATE Teacher Intern			-	-	
Specialist Engagement			-	-	
Instructional Coach 202 day			-	-	
Instructional Coach 211 day			2.00	2.00	
Instructional Coach Readers are Leaders 211 Day	1.00		1.00	-	Cluster Supt approved 1.17.25 -KL
Master Teacher Leader			-	-	
Media Specialist	1.00	1.00	1.00	-	
Parent Liaison			1.00	1.00	
Project Facilitator			-	-	

FY26 Budget Allocation

Position Title	Earned	Funded	Staffed	Dif	Comments
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	-	-	-	-	
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			-	-	
Social Emotional Learning Coach 211 Day			-	-	
Social Worker	1.00	1.00	1.00	-	

Position Title	Earned	Funded	Staffed	Dif	Comments
Social Worker Lead	-	-	-	-	
Specialist SST Intervention			1.00	1.00	
Turnaround Attendance Specialist (202 days)			-	-	
Turnaround Attendance Specialist (211 days)			-	-	
Turnaround Behavior Specialist (202 days)			-	-	
Turnaround Behavior Specialist (211 days)			-	-	
Turnaround Board Certified Behavior Analyst			-	-	
Turnaround Clinical Therapist			-	-	
Turnaround Counselor			1.00	1.00	
Turnaround Master Teacher Leader			-	-	
Turnaround Social Worker			-	-	
Turnaround Specialist - Math			1.00	1.00	
Turnaround Specialist - Math			-	-	
Turnaround Specialist - Reading			-	-	
Turnaround Specialist - Reading			-	-	
Turnaround Reading (K-5) Teacher			-	-	
Turnaround Math (K-5) Teacher			-	-	
Turnaround Science (K-5) Teacher			-	-	

Position Title	Earned	Funded	Staffed	Dif	Comments
Turnaround Special Ed Interrelated Teacher			-	-	
Turnaround Special Ed Lead Teacher			-	-	
Turnaround Special Ed Paraprofessional			-	-	
Turnaround Paraprofessional			-	-	
Turnaround Instructional Coach (202 days)			-	-	
Turnaround Instructional Coach (211 days)			-	-	
Instructional Technology Specialist	-	-	-	-	
Instructional Technology Specialist ETS 231 Day		-	-	-	
Custodian	2.00	2.00	2.00	-	
Operations Manager	-	-	-	-	
Psychologist	0.25	0.25	0.50	0.25	Must Match Earned
Lead Psychologist	-	-	-	-	
Psychology Intern	-	-	-	-	
School Resource Officer	1.00	1.00	1.00	-	
Site Manager	1.00	1.00	1.00	-	
Non Instructional Aide Security			-	-	
Residency Officer			-	-	

Non-Staffing Tab Overview

Description	Rec.	Allocation	Diff	Notes
Reserve	\$66,136	\$66,136	\$-	
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			\$-	

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

- **Recommended**—District’s recommended amount to spend on the line item.
- **Allocation** – This shows how much money has been allocated towards the line item.
- **Difference**—This shows the difference between the recommended amount and the allocation.
- **Notes:** The principal must provide comments if there is a difference in what is Recommended and what is Allocated. Principals and GO Teams will discuss the rationale for the notes section.

Description	Rec.	Allocation	Diff	Notes
Reserve	\$66,136	\$66,136	\$-	
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	\$7,955	\$7,955	\$-	
Teaching/Other Supplies	\$10,700		\$(10,700)	
Signature Program Supplies			\$-	
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)			\$-	
Security Grant Equipment			\$-	
Security Grant Contracted Services			\$-	
Security Grant Purchase of Equipment (Technology)			\$-	
Student Admissions			\$-	
Other Stipends (Please specify)		\$-	\$-	

Non-Staffing Tab Continued

Description				Rec.	Allocation	Diff	Notes
Stipends							
			Academic Stipends	19,500	\$19,500	\$-	
			Fine Arts Stipends	0	\$-	\$-	
			Athletic Stipends	0	\$-	\$-	
			STEM/IB/College and Career Sponsor Stipend			\$-	
Contracted Services							
			Contracted Services for Instruction		\$-	\$-	
			Contracted Services for Professional Development		\$-	\$-	
			Stipends for Professional Learning		\$-	\$-	
			Web-Based Subscriptions		\$-	\$-	
			Turnaround Transportation		\$-	\$-	
			Hourly Turnaround Tutor		\$-	\$-	
Substitutes							
			Teacher Subs	\$44,215	\$44,215	\$-	
			Principal/AP/Clerical Subs		\$-	\$-	
			Media Specialist Subs		\$-	\$-	
			Counselor Subs		\$-	\$-	
			Paraprofessional Subs		\$-	\$-	
			Substitute FICA	\$641	\$641	\$-	

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

Personnel							
Accounting Unit	Acct	SubAcct	Positions	Requested Position	Avg Salary	Amount Requested	Notes
150169755661051	1000	1180	Signature Band Teacher	0.0	\$ 127,556	\$ -	
150169755669990	2210	1910	Signature IB Specialist	0.0	\$ 147,559	\$ -	
150169755661210	2210	1910	Signature Prgm Coach 202 day	1.0	\$ 149,395		
150169755661210	2210	1910	Signature Prgm Coach 211 day	0.0	\$ 156,932	\$ -	
150169755661051	1000	1180	Signature Orchestra Teacher	0.0	\$ 127,556	\$ -	
150169755661021	1000	1400	Signature Paraprofessional	0.0	\$ 56,115	\$ -	
150169755669990	2210	1910	Signature Program Support Specialist	0.0	\$ 147,559	\$ -	
150169755661051	1000	1180	Signature World Language Teacher	0.0	\$ 127,556	\$ -	
150120055661021	1000	1100	Teacher Stem Lab	1.0	\$ 127,556		
-	-	-		0.0	0.0	\$ -	
-	-	-		0.0	0.0	\$ -	

Total Personnel **2.0** **\$ -**

Non-Personnel							
Accounting Unit	Acct	SubAcct	Description	Amount	Quantity	Amount Requested	Notes
150169755661210	2210	5800	Signature Programming Travel	-	0	\$ -	
150169755661021	1000	8100	Dues & Fees (Signature Programs)	1,200.00	0		
150169755661021	1000	1104	STEM/IB/College and Career Sponsor Stipend	5,000.00	10		
150169755661021	1000	6100	Signature Programming Supplies/Resources	-	0	\$ -	
150169755661021	1000	5300	Communication/Shipping Fees	-	0	\$ -	
-	-	-				\$ -	

Total Non-Personnel FY26 Budget Allocation **\$ -**



Proposed Rationale for FY26 Signature Program Fund Requests



FY26 Signature Program Fund Request	Rationale
Build system and resources to support STEM <u>And</u> Implement STEM Program Model	We are maintaining our STEM certification and seeking state STEAM certification.
Increase mastery of core content areas	Ensure that students are receiving maximized opportunities for achievement and remediation daily

PROPOSED FY26 TURNAROUND PROGRAM FUND REQUEST

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

Personnel							
Accounting Unit	Acct	SubAcct	Positions	Requested Position	Avg Salary	Amount Requested	Notes
150161801921210	2210	1910	TURNAROUND SPECIALIST - MATH	0.0	\$ 147,559	\$ -	
150161801921210	2210	1910	TURNAROUND SPECIALIST - READING	0.0	\$ 147,559	\$ -	
150162201921041	1000	1730	TURNAROUND COUNSELOR	0.0	\$ 155,890	\$ -	
150162201929990	2100	1760	TURNAROUND SOCIAL WORKER	0.0	\$ 142,858	\$ -	
150162201929990	2100	1910	TURNAROUND BEHAVIOR SPECIALIST (202 DAYS)	0.0	\$ 132,301	\$ -	
150162201929990	2100	1910	TURNAROUND BEHAVIOR SPECIALIST (211 DAYS)	0.0	\$ 147,559	\$ -	
150162201929990	2100	1740	TURNAROUND CLINICAL THERAPIST	0.0	\$ 141,098	\$ -	
150162301921210	2210	1910	TURNAROUND SPECIALIST - MATH	0.0	\$ 147,559	\$ -	
150162301921210	2210	1910	TURNAROUND SPECIALIST - READING	0.0	\$ 147,559	\$ -	
150162201929990	2100	1910	TURNAROUND BOARD CERTIFIED BEHAVIOR ANALYST	0.0	\$ 127,556	\$ -	
150161801921041	1000	1100	TURNAROUND READING (K-5) TEACHER	0.0	\$ 131,970	\$ -	
150161801921041	1000	1100	TURNAROUND PARAPROFESSIONAL	0.0	\$ 56,115	\$ -	
15016							
15016							
15016							
<p style="font-size: 24px; margin: 0;">We do not qualify for these funds.</p> <p style="font-size: 36px; margin: 0;">We are no longer on any state turnaround lists.</p>							
15016							
15016							
15016							
Acco							
15016							
150161801921210	2210	3000	Contracted Services for Professional Development	-			
150161801929990	2210	1164	Stipends for Professional Learning	-			
150161801921041	1000	5320	Web-Based Subscriptions	-			
150161801929990	2700	5950	Turnaround Transportation	-			
150161801921041	1000	1101	Hourly Turnaround Tutors	-			
			Total Non-Personnel	\$ -			

What's Next?

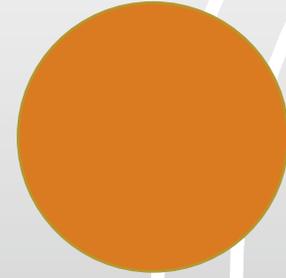
- **February**

- 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**

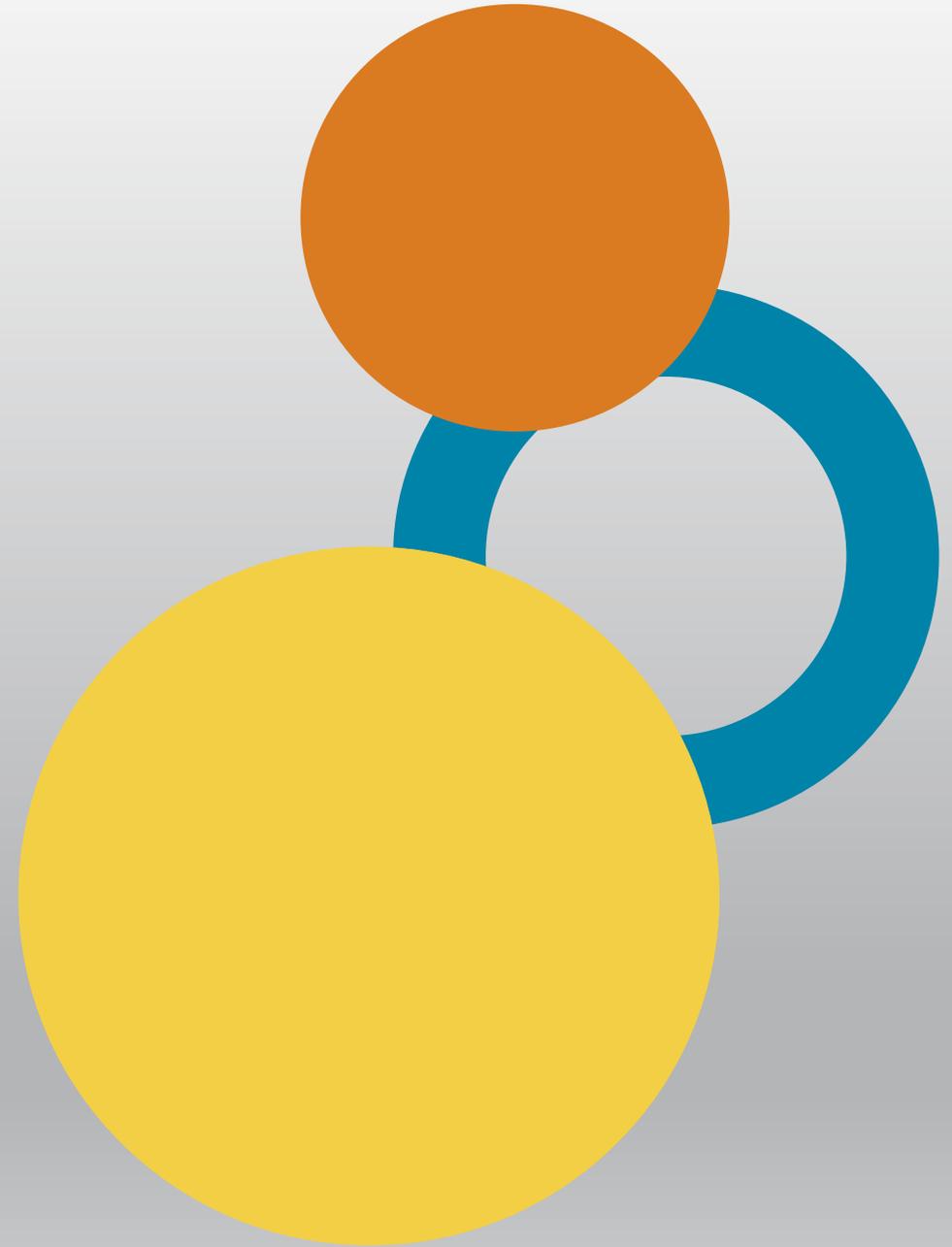
- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 14th)
 - **ACTION** (i.e.- **GO Team votes**) on final budget recommendation **before** March 14

Questions?



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

Information Items



Principal's Report

CCRPI Results



39.5

CONTENT MASTERY

English Language Arts	39.21
Mathematics	40.35
Science	37.88



92.3↓

PROGRESS

English Language Arts	90.33
Mathematics	94.35
Progress Towards English Language Proficiency	N/A

Principal's Report

CCRPI Results



100.0

CLOSING GAPS

Improvement Target Performance 100.00+

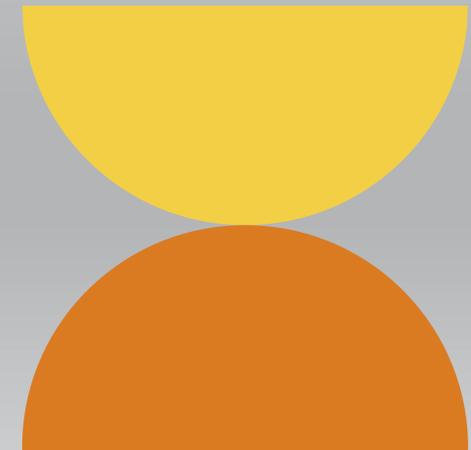


66.6↑

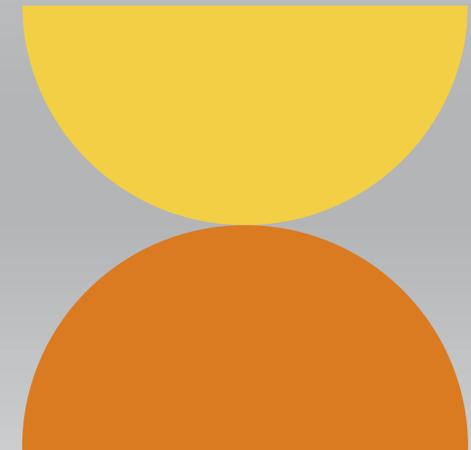
READINESS

At Or Above Grade-Level Reading 50.00
Student Attendance 49.77
Beyond The Core 100.00

Uniform Committee Update



Cluster Advisory Update



Thank you

