FY26 Budget Finalization Meeting

Agenda

I. **Action Items**
   A. **Approval of Agenda**
   B. **Approval of Previous Minutes**
   C. **Final Budget Recommendation (***after final presentation/review and discussion***)**

II. **Discussion Items** *(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**

I. **Announcements**

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.

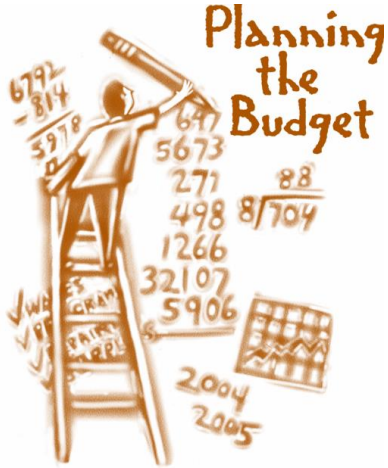We will follow the agenda as noticed to the public and stay on task.

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

Planning the Budget

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 <mark>were</mark> changes made to the draft budget we discussed at our last meeting.

These changes reflect no change in allocation

Changes are detailed on the next slide.

Summary of Changes since Feedback Meeting

| Allocation/Staffing Change	Change from Feedback Presentation
Additional teacher position was added in the original budget that was found to be vacant.	The vacant teacher budget was changed to an Instructional Coach and the original FTE was not abolished but re-labeled.
Abolished media specialist	Added paraprofessional to the media center along with a Master Teacher Leader
	Changed the total amount in the Reserve Funds. Originally $160,000 now it is $107,269 to make up the difference in the cost of Instructional Coach and Paraprofessional.

Budget by Function

Based on Current Allocation of School Budget

School	Toomer Elementary School			
Location	5567			
Level	ES			
Principal	CAROLINE BROWN			
Projected Enrollment	474			

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	50.60	$ 6,443,636	$ 13,594
2100	Pupil Services	5.75	$ 742,037	$ 1,565
2210	Improvement of Instructional Services	4.00	$ 642,849	$ 1,356
2213	Instructional Staff Training	-	$ 2,000	$ 4
2220	Educational Media Services	2.00	$ 116,229	$ 245
2400	School Administration	6.00	$ 755,818	$ 1,595
2600	Maintenance & Operations	6.00	$ 488,634	$ 1,031
2700	Transportation	-	$ 17,604	$ 37
	Total	74.35	$ 9,208,807	$ 19,428

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

70%
8%
7%
1%
8%
6%
0%
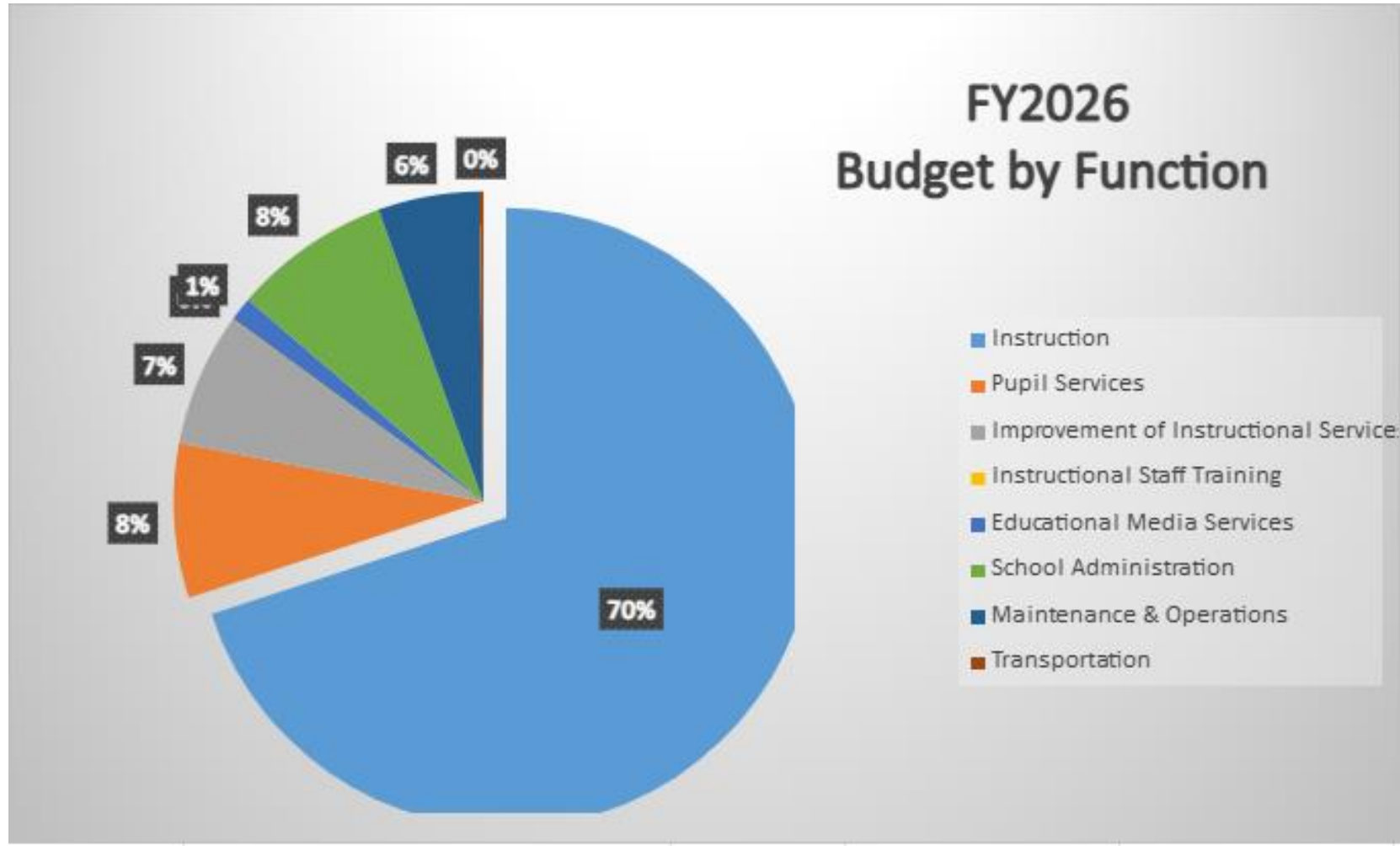
Discussion &
Questions

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
- **Announcements**

EXTENDED - DECLARE BY March 7!

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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

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.