



**FY26 BUDGET
FEEDBACK MEETING**

AGENDA

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

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.



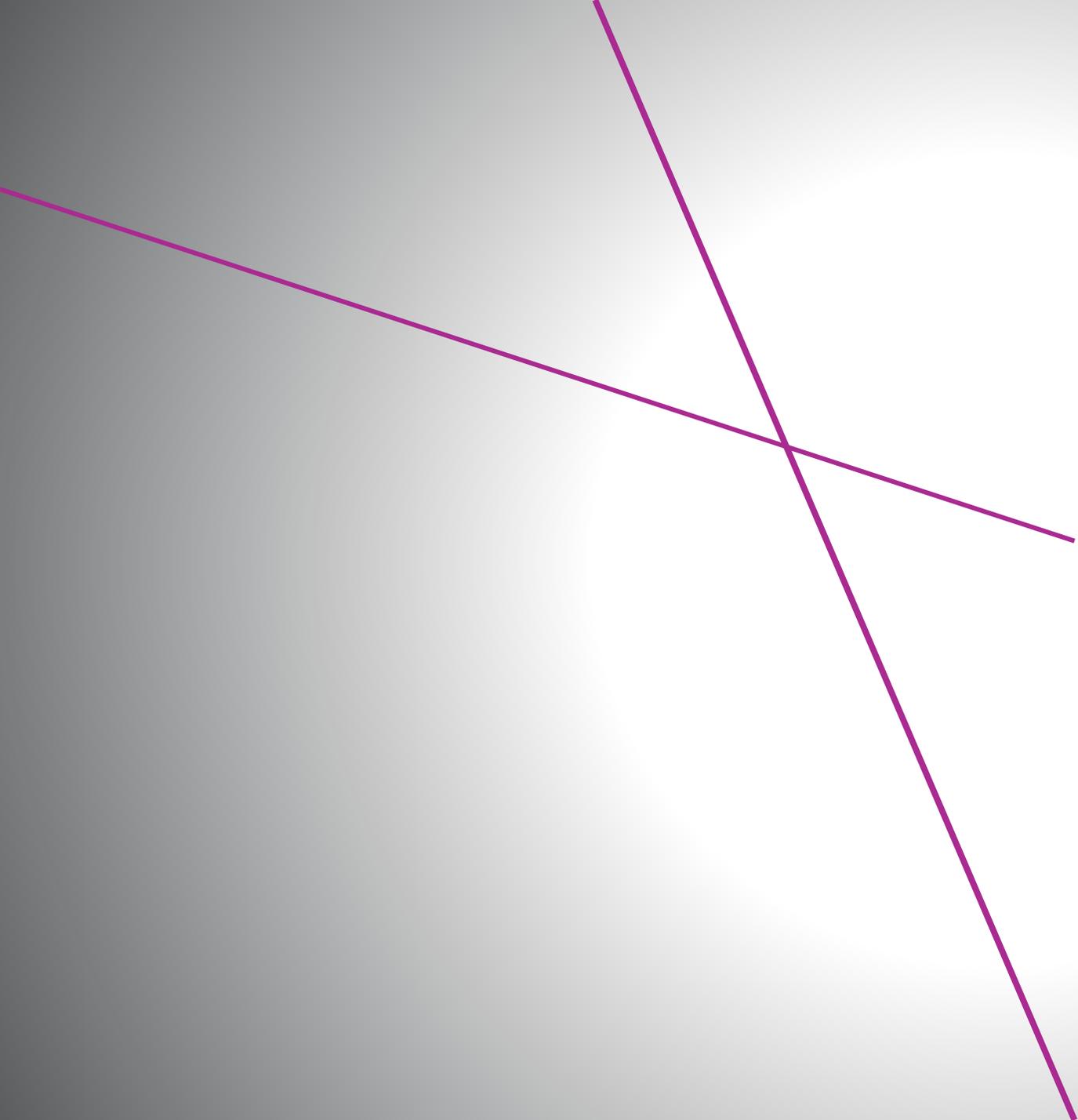
We will follow the agenda as noticed to the public and stay on task.



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**

SCHOOL 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

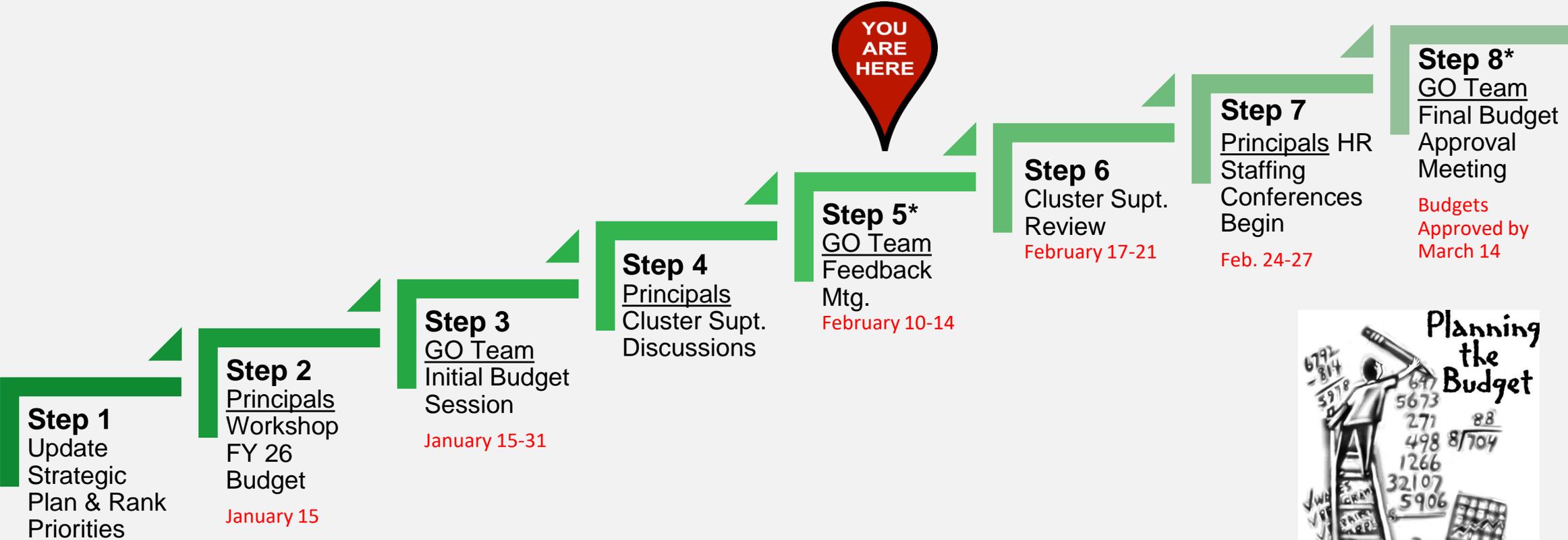


Step 3: Budget Parameters (Strategic Priorities)



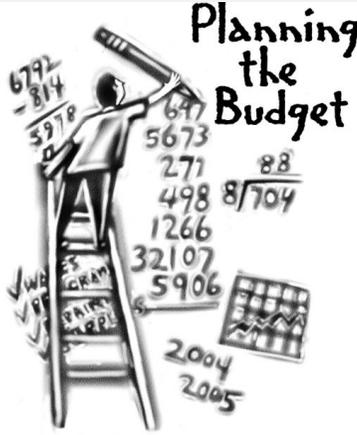
Step 4: Budget Choices

OVERVIEW OF FY26 GO TEAM BUDGET PROCESS



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 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.

A caring school embracing community, respect, honesty and hard work.

**F. A. Toomer
Strategic Plan
2021-2025
(updated for 2025-2026)**

At Toomer, we cultivate global citizens and life-long learners through inquiry, voice, choice, and agency. We provide a safe and equitable community that embraces diversity to inspire students to become critical agents of change.

SMART Goals

Reading
Increase the % of grades 3-5 students scoring proficient or above in reading from 25% to 35% by 2025

Math
Increase the % of grades 3-5 students scoring proficient or above in math from 25% to 35% by 2025

Behavior
The number of out of school suspensions will decrease from 29 days to 15 days by 2025

APS Strategic Priorities & Initiatives

School Strategic Priorities

School Strategies

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
Collective Action, Engagement & Empowerment

1. Intentionally focus on closing the sub groups achievement gaps.
2. Implement research-based teaching strategies supported by student data.
3. Create a system of supporting problem solving and action with students and staff through the lens of IB.
- 4.. Develop and implement a parent engagement plan, based on mutual communication and impact data.
5. Create and implement a system that promotes equitable practices in all areas of the school community.
6. Foster a system of restorative practices that include students, staff, and families and all wrap around services.
7. Implement a robust wrap around program with clear goals, communication plan, and measurement structure.
8. Create and support a development path for all staff that includes school based leadership.
9. Foster a "whole adult" system of support.
10. Foster the culture of individualized support for all staff members.
11. Create a mentorship programs for students and staff, students and students, students and parents.
12. Foster a culture of staff, student, parent, and community voice.

-Weekly IB Unit Planning & Reflection
-Mid-Year intervention Plans & data review
-Equity Team/Monthly Meetings
-Intentional 360 instruction around individual learning gaps
-Develop conceptual learning & implementing research based mathematical teaching & learning practices

-Safety patrol/Restorative student leaders
-Restorative practice committee/Coach next year
-Develop student clubs with clear objectives

-IB Training
-Create pipeline for aspiring leaders through flexible master teacher teams
-Differentiated professional learning & vertical monthly Teaming
-Clearly flesh out new teacher mentor program (Teacher rounds)

-Monthly community engagement
Community coffees
-Student-Led restorative practice group
Quarterly student learning showcase

Strategic Plan with rank priority

FY 26 Budget Parameters



FY26 Ranked School Priorities	Rationale
<p>Intentionally focus on closing the sub groups achievement gaps.</p>	<p>Our school growth continues to outgrow our subgroup outcomes. We must focus on creating opportunities for DEE and students labeled Black and Brown</p>
<p>Implement research-based teaching strategies supported by student data.</p>	<p>APS will be receiving a new ELA curriculum for the 25-26 school year and need to keep both Literacy Coaches. (The school will have to pick up the budget for one as this was previously covered by the district)</p>
<p>3. Create a system of supporting problem solving and action with students and staff through the lens of IB.</p>	<p>This needs to be maintained. It has increased community engagement. Currently we are working on a method to measure impact.</p>

FY 26 Budget Parameters



FY26 School Priorities	Rationale
<p>.. Develop and implement a parent engagement plan, based on mutual communication and impact data.</p>	<p>New priority. Our plan is to increase parent engagement from all communities, increase communication and measure the impact of increase parental engagement.</p>
<p>Foster a system of restorative practices that include students, staff, and families and all wrap around services.</p>	<p>Maintain our current program as it is proven effective.</p>
<p>8. Create and support a development path for all staff that includes school based leadership.</p>	<p>This has been effective at retaining quality staff at Toomer.</p>

REVIEW OF FY26 SIGNATURE AND TURNAROUND PROGRAM FUNDING PROCESS



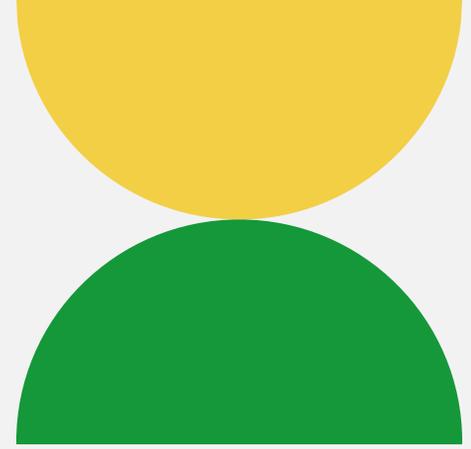
Overview

- * 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 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.



OVERVIEW OF APPROVED SIGNATURE PROGRAM FUNDS



SIGNATURE PROGRAM FUNDS REQUESTED VS. APPROVED

Avg Salary	Amount Requested	Notes
\$ 131,970	\$ -	
\$ 147,559	\$ -	
\$ 149,395	\$ -	
		Signature programming coach is needed as we prepare for reauthorization. This person is responsible for reviewing the school's implementation of overall program, including review of the instructional planners, scheduling staff training, parent meetings, IB Parent community engagement, and integration of IB themes and programs into the daily curriculum. This person also supports K-5 instruction and helps teachers in grade 5 prepare for program required exhibition. This FTE also works with students in completing their Monthly IB culminating task, science fair, and tech fair who for the past three years have competed at the state level. These events have increased our student and family engagement.
\$ 156,932	\$ 156,932	
\$ 131,970	\$ -	
\$ 56,115	\$ -	
\$ 147,559	\$ -	
\$ 131,970	\$ -	
0.0	\$ -	
0.0	\$ -	
0.0	\$ -	
	\$ 156,932	
Non-Personnel		
Quantity	Amount Requested	Notes
1	\$ 10,000	Travel for the lead team to attend required reauthorizing training face to face. No training offered in Atlanta.
1	\$ 10,000	Required IB Fees
1	\$ 9,000	Stipends for IB team that will lead the self-study and reauthorization application and implementation. The actual study takes place during the day and the organization and writing in the study is done afterschool and additional duty is paid with the stipends.
1	\$ 26,800	Subs for release time for the IB Team to complete self study and reauthorisation, \$5,400. Training required for reauthorization. \$4,500 for admin plus \$21,000 to train staff.
1	\$ -	
	\$ -	
	\$ 55,800	

- 1.0 FTE at the instructional coach average salary
- Required supplement fees (\$5,000-\$49,500 depending on software, dues, and agency visits)
- And \$100 per pupil to support your flexible requests, materials and supplies, etc.

For a total of \$230,109

Additional funds will be used to pay for instructional supplies.



Toomer

- FY26 SUMMARY OF PROPOSED STAFFING AND NON-STAFFING

SUMMARY TAB OVERVIEW

Position Title	Average Cost	Funded	Staffed	Dif	Earnings	Budget Adjustment	Comments
Teachers							
Teacher Kindergarten	\$ 131,970	4.00	3.00	(1.00)	\$	(395,910)	additional is an EIP teacher
Teacher 1st Grade	\$ 131,970	4.00	5.00	1.00	\$	(659,850)	1 extra teacher to balance 3rd grade
Teacher 2nd Grade	\$ 131,970	4.00	4.00	-	\$	(527,880)	
Teacher 3rd Grade	\$ 131,970	3.00	2.00	(1.00)	\$	(263,940)	Eip teacher
Teacher 4th Grade	\$ 131,970	3.00	3.00	-	\$	(395,910)	Eip teacher
Teacher 5th Grade	\$ 131,970	3.00	1.00	(2.00)	\$	(131,970)	21 students per class
Teacher Stem Lab	\$ 131,970		-	-	\$	-	
Teacher Math K-5	\$ 131,970		-	-	\$	-	
Teacher Reading K-5	\$ 131,970		-	-	\$	-	
Teacher Science K-5	\$ 131,970		-	-	\$	-	
Teacher Art 1-5	\$ 131,970	1.00	1.00	-	\$	(131,970)	
Teacher Band 1-5	\$ 131,970		0.30	0.30	\$	(39,591)	Cluster focus
Teacher Music 1-5	\$ 131,970	1.00	1.00	-	\$	(131,970)	
Teacher Orchestra 1-5	\$ 131,970		-	-	\$	-	
Teacher Physical Ed 1-5	\$ 131,970	1.00	1.00	-	\$	(131,970)	
Teacher Performing Arts 1-5	\$ 131,970		-	-	\$	-	
Teacher World Language 1-5	\$ 131,970	1.00	1.00	-	\$	(131,970)	
Teacher Gifted	\$ 131,970	1.50	1.00	(0.50)	\$	(131,970)	Collab Model: preparing additional endorsed t
Teacher Social Emotional Learning	\$ 131,970		-	-	\$	-	

SUMMARY TAB OVERVIEW

EIP TEACHERS		7.50	7.00	(0.50)			
Teacher EIP Kindergarten	58	\$ 131,970		1.00	1.00	\$	(131,970) To keep class sizes balanced
Teacher EIP 1-3	58	\$ 131,970		2.00	2.00	\$	(263,940) Self contained class room
Teacher EIP 4-5	58	\$ 131,970		4.00	4.00	\$	(527,880) self contained classroom
CTE TEACHERS							
Teacher ESOL	5	\$ 131,970	0.30	0.30	-	\$ 39,591	\$ (39,591)
Teacher Interrelated	5	\$ 127,089	3.00	3.00	-	\$ 381,266	\$ (381,266)
Lead Teacher Special Ed	5	\$ 154,636	1.00	1.00	-	\$ 154,636	\$ (154,636)
Teacher Special Ed Preschool	5	\$ 127,089	-	-	-	\$ -	\$ -
Teacher Special Ed MOID	5	\$ 127,089	2.00	2.00	-	\$ 254,177	\$ (254,177)
Teacher Special Ed SID PID	5	\$ 127,089	-	-	-	\$ -	\$ -
Teacher Special Ed EBD	5	\$ 127,089	-	-	-	\$ -	\$ -
Special Ed Ebd Teacher - GNETS	5	\$ 127,089	-	-	-	\$ -	\$ -
Teacher Special Ed Orthopedic Impairment	5	\$ 127,089	-	-	-	\$ -	\$ -
Teacher Special Ed Deaf Hard Hearing	5	\$ 127,089	-	-	-	\$ -	\$ -
Teacher Special Ed Autism	5	\$ 127,089	-	-	-	\$ -	\$ -
Speech Language Pathologist	5	\$ 127,089	1.00	1.00	-	\$ 127,089	\$ (127,089)
Teacher Adaptive PE	5	\$ 127,089	-	-	-	\$ -	\$ -
Teacher Special Ed Preschool Autism	5	\$ 127,089	-	-	-	\$ -	\$ -
Teacher Special Ed Visual Impairment	5	\$ 127,089	-	-	-	\$ -	\$ -
Teacher Special Ed CTI	5	\$ 127,089	-	-	-	\$ -	\$ -
Special Ed Lead Teacher- School Funded	5	\$ 154,636	-	-	-	\$ -	\$ -
Teacher Interrelated - School Funded	5	\$ 127,089	-	-	-	\$ -	\$ -

SUMMARY TAB OVERVIEW

SCHOOL SUPPORT									
Specialist Attendance 202 day	58	\$	132,301					\$	-
Specialist Attendance 211 day	58	\$	147,559					\$	-
AUTR Resident Teacher Relay	58	\$	131,970					\$	-
Board Certified Behavior Analyst	58	\$	127,556					\$	-
Specialist Behavior 202 days	58	\$	132,301					\$	-
Specialist Behavior 211 days	58	\$	147,559					\$	-
Therapist Clinical	58	\$	141,098					\$	-
Counselor Elementary	58	\$	155,890	2.00	1.00	(1.00)		\$	(155,890) Second positions is for WELA not needed
CREATE Teacher Intern	58	\$	72,630					\$	-
Specialist Engagement	58	\$	147,559					\$	-
Instructional Coach 202 day	58	\$	149,395					\$	-
Instructional Coach 211 day		\$	156,932		1.00	1.00		\$	(156,932) Academic coach
Instructional Coach Readers are Lead		\$	157,054	1.00	1.00	-	\$	157,054	\$ (157,054)
Master Teacher Leader		\$	140,656		4.00	4.00		\$	(562,624) To close the sub group gaps
Media Specialist		\$	149,001	1.00	1.00	-	\$	149,001	\$ (149,001)
Parent Liaison		\$	57,496					\$	-
Project Facilitator		\$	99,859					\$	-
Project Manager School Based		\$	99,859		1.00	1.00		\$	(99,859) Family and community engagement and partner
Restorative Practices Coach 202 Day		\$	149,395					\$	-
Restorative Practices Coach 211 Day		\$	156,932		1.00	1.00		\$	(156,932) Culture
Community Liaison Bilingual		\$	79,057					\$	-
School Communication Liaison		\$	79,057					\$	-
School Nurse LPN		\$	81,711	1.00	1.00	-	\$	81,711	\$ (81,711)
School Nurse RN		\$	123,493	-			\$	-	\$ -
School Nurse RN School Funded		\$	123,493					\$	-

SUMMARY TAB OVERVIEW

Signature IB Specialist	\$	147,559		-	-	\$	-
Signature Prgm Coach 202 day	\$	149,395		-	-	\$	-
Signature Prgm Coach 211 day	\$	156,932		1.00	1.00	\$	(156,932) IB implementation
Signature Orchestra Teacher	\$	131,970		-	-	\$	-
Signature Paraprofessional	\$	56,115		-	-	\$	-
Signature Program Support Speciali	\$	147,559		-	-	\$	-
Signature World Language Teacher	\$	131,970		-	-	\$	-
Social Emotional Learning Coach 21	\$	156,932		-	-	\$	-
Social Worker	\$	142,858	1.00	1.00	-	\$ 142,858	\$ (142,858)
Social Worker Lead	\$	142,858	-	-	-	\$ -	\$ -
Specialist SST Intervention	\$	147,559		1.00	1.00	\$	(147,559) MTSS program

SUMMARY TAB OVERVIEW

Custodian	\$	62,666	3.00	3.00	-	\$	187,999	\$	(187,999)
Operations Manager	\$	94,902	-	-	-	\$	-	\$	-
Psychologist	\$	150,823	0.75	0.75	-	\$	113,118	\$	(113,118)
Lead Psychologist	\$	176,736	-	-	-	\$	-	\$	-
Psychology Intern	\$	56,548	-	-	-	\$	-	\$	-
School Resource Officer	\$	110,937	2.00	2.00	-	\$	221,874	\$	(221,874)
Site Manager	\$	78,761	1.00	1.00	-	\$	78,761	\$	(78,761)

SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET

CREATED	REMOVED
1 additional Master Teacher leader to support Priority 1	1. AP as we have had a large decrease in behavior incidents. The load we have can be managed by one AP and support staff.
1 School based project manager to support the new priority #4	Decrease in 1 instructional coach as we have a set instructional framework for the third year and little staff turnover.

Reserve	\$ 119,730	\$ 180,000	\$ 60,270	Reserving for 30 students
Teacher Stipends		\$ 20,000	\$ 20,000	School Improvement Team
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		\$ 15,000		IB authorization training for staff
Mileage			\$ -	
Student Transportation-APS Buses			\$ -	
District Funded Field Trips	\$ 17,619	\$ 17,619	\$ -	
Teaching/Other Supplies	\$ 23,700	\$ 17,456	\$ (6,244)	Instructional materials
Signature Program Supplies		\$ 10,201	\$ 17,737	Supplies for IB programing
Instructional Equipment/Furniture			\$ -	
Computer Equipment			\$ -	
Media Supplies	\$ 3,792	\$ 4,000	\$ 208	Supplies to replace media center materials
Book Other Than Textbooks for Instruction			\$ -	
Book Other Than Textbooks for PD		\$ 2,000	\$ 2,000	self study instructional practices text
Textbooks			\$ -	
Digital/Electronic Textbooks			\$ -	
Dues & Fees (Instructional Staff)			\$ -	
Dues & Fees (Administrative Staff)			\$ -	
Dues & Fees (Signature Programs)		\$ 36,000	\$ 36,000	Fees for IB, fees for training of staff
Security Grant Equipment			\$ -	
Security Grant Contracted Services		\$ 45,000	\$ 45,000	Continue to fund the glass coverage
Security Grant Purchase of Equipment (Technology)			\$ -	
Student Admissions		\$ 5,000	\$ 5,000	Additional Field Trips

Stipends				
Academic Stipends	19,500	\$ 19,500	\$ -	
Fine Arts Stipends	0	\$ -	\$ -	
Athletic Stipends	0	\$ -	\$ -	
STEM/IB/College and Career Sponsor Stipend			\$ -	
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	\$ 76,405	\$ 76,405	\$ -	
Principal/AP/Clerical Subs		\$ -	\$ -	
Media Specialist Subs		\$ -	\$ -	
Counselor Subs		\$ -	\$ -	
Paraprofessional Subs		\$ -	\$ -	
Substitute FICA	\$ 1,108	\$ 1,108	\$ -	
Hourly Staff				
Hourly Art Teacher		\$ -	\$ -	
Hourly Band Teacher		\$ -	\$ -	
Hourly Bookkeeper		\$ -	\$ -	
Hourly Bus Monitor		\$ -	\$ -	
Hourly Cafeteria Monitor		\$ 17,779		

DESCRIPTIONS OF STRATEGIC PLAN BREAKOUT CATEGORIES

- 1. Priorities:** FY25 funding priorities 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. Intentionally focus on closing the sub groups achievement gaps.	Scheduling self contained EIP classes, Hiring Master teacher leaders to act in the role of interventionist and instructional coaches	Hiring additional Master teacher leader to serve all students instead of hourly teachers, who then can provide support for targeted small group instruction.	\$950,000
2. Implement research-based teaching strategies supported by student data.	Using 2 instructional coaches along with the Gifted Teacher and IB coach and the master teacher leaders to provide support in implementing research-based teaching strategies	24 classroom teachers with 2 Instructional Coaches, IB Coach, and Gifted Teacher	4,000,000
Create a system of supporting problem solving and action with students and staff through the lens of IB.	Implement IB through the lens of the coaching model	IB Coach, fees for IB and IB training, support for reauthorization, and additional field trip funds.	230,000
.. Develop and implement a parent engagement plan, based on mutual communication and impact data.	Develop and implement a plan that actively engages all parents. Collect impact data. Work with the district family engagement team.	Project manager to develop and implement plan plus supplies for materials for communication.	110,000

FY26 STRATEGIC PLAN BREAK-OUT

Priorities	Strategies	Requests	Amount
Create and implement a system that promotes equitable practices in all areas of the school community.	Continue to implement the work from the Leadership Academy.	Additional duties for leadership duties.	No additional request.
. Implement a robust wrap around program with clear goals, communication plan, and measurement structure.	Implementation of the WIC team lead by the school base MTSS specialist.	School based social worker, counselor, MTSS Specialist and restorative practices coach,	\$600,000

FY26 BUDGET BY FUNCTION Toomer

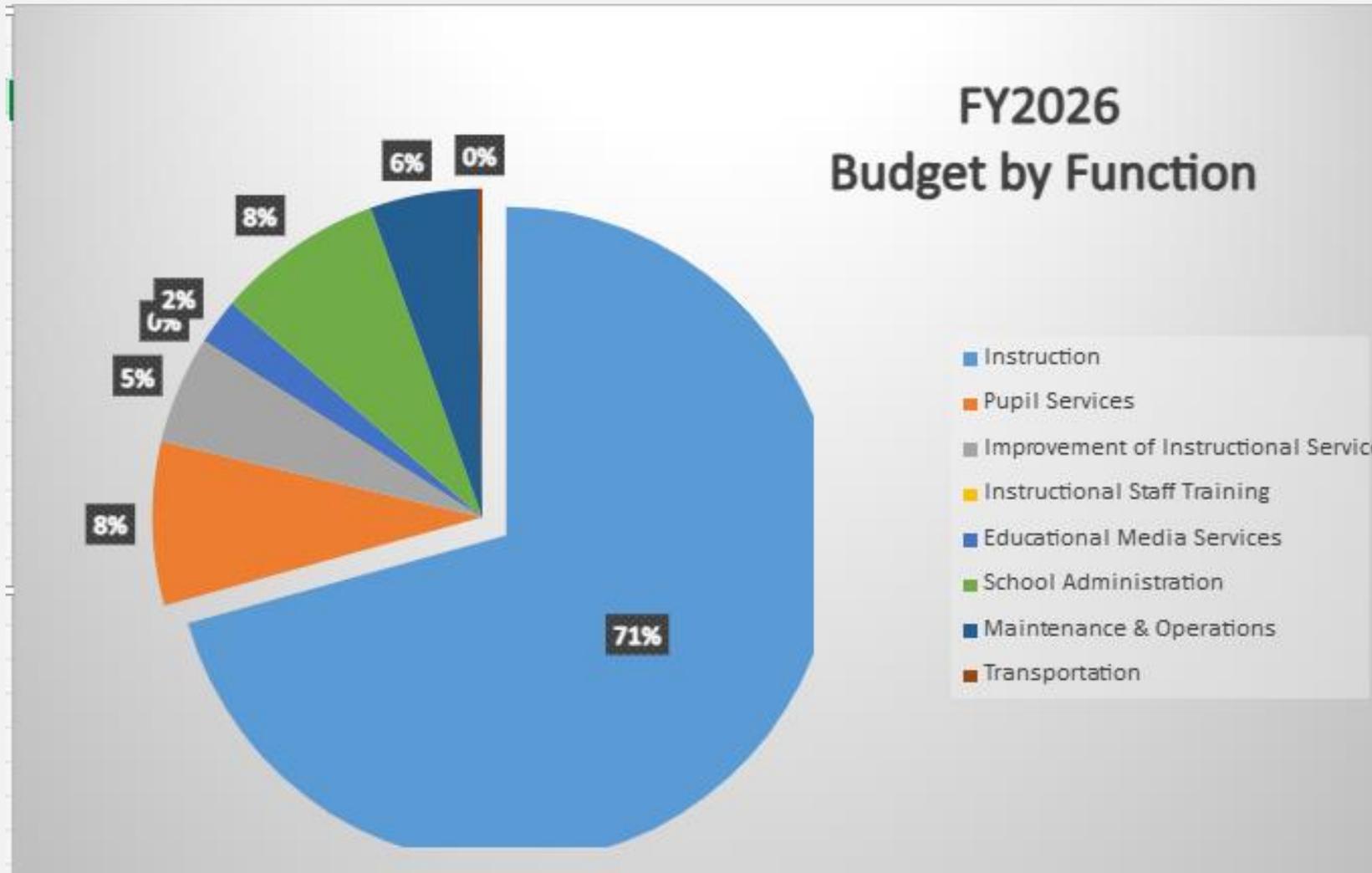
School	Toomer Elementary School		
Location	5567		
Level	ES		
Principal	CAROLINE BROWN		
Projected Enrollment	474		

Percentage of School Budget

Account	Account Description	FTE	Budget
1000	Instruction	50.60	\$ 6,507,681
2100	Pupil Services	5.75	\$ 742,037
2210	Improvement of Instructional Services	3.00	\$ 485,917
2213	Instructional Staff Training	-	\$ 2,000
2220	Educational Media Services	2.00	\$ 209,115
2400	School Administration	6.00	\$ 755,818
2600	Maintenance & Operations	6.00	\$ 488,634
2700	Transportation	-	\$ 17,619
	Total	73.35	\$ 9,208,821

FY26 BUDGET BY FUNCTION

* Based on Current Allocation of School Budget



QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

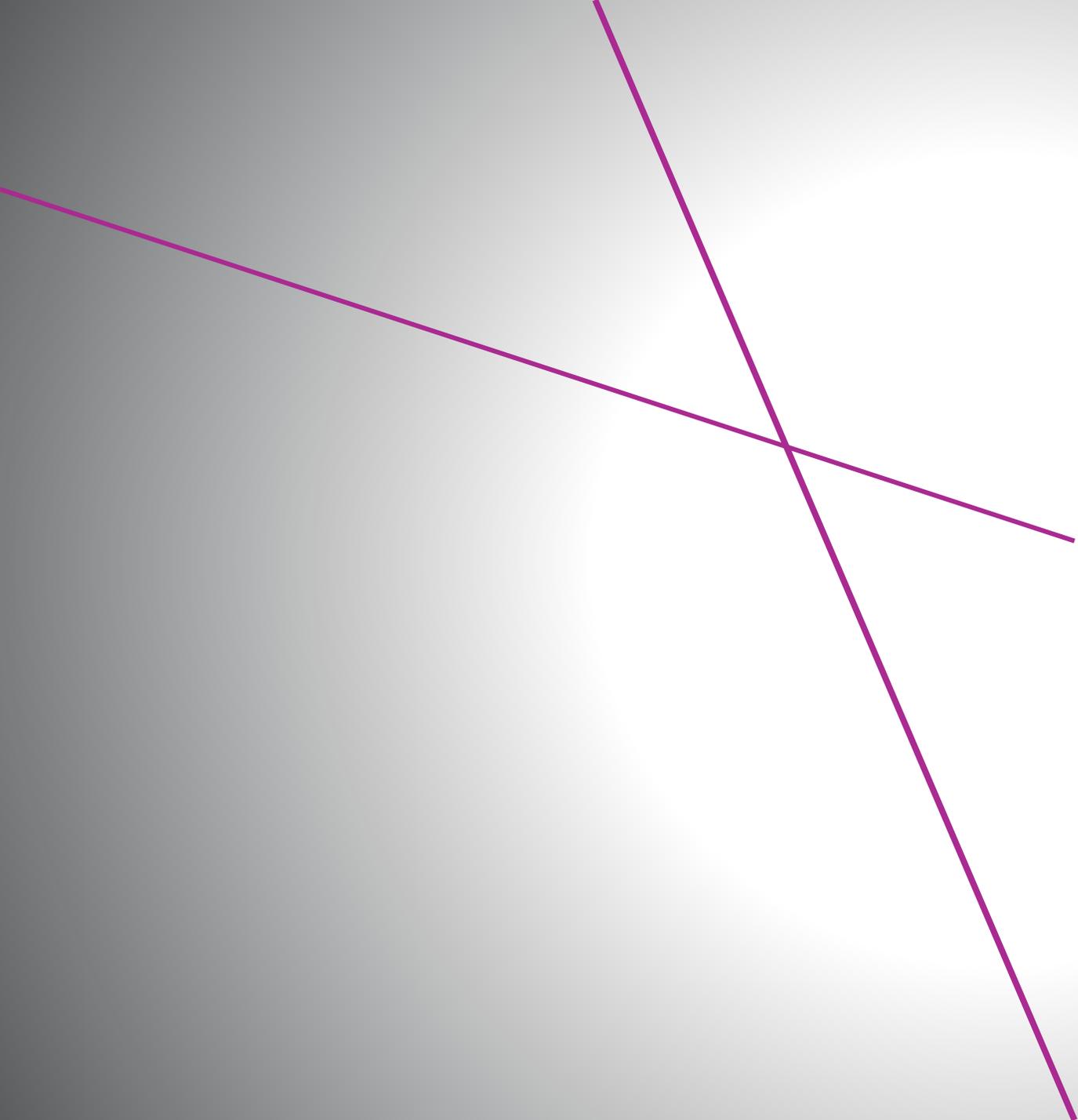
Strategic Alignment and School-Level Flexibility

- ❖ 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

\$180,000 (30 students)

Priorities	Strategies	Requests	Amount
. Implement research-based teaching strategies supported by student data.	Provide subs for grades levels to have release time for planning. Additional supplies	<i>Subs, In the past we have used \$50,000 in instructional supplies</i>	\$ 60,000
Create a system of supporting problem solving and action with students and staff through the lens of IB.	Increase knowledge base of students by providing field trips.	Fees for trips	12 x 1500 = \$18,000
Create a system of supporting problem solving and action with students and staff through the lens of IB.	Provide paid staff for afterschool clubs such as ESPORTS, basketball, cheer, art, music, chorus	Outside organizations to provide club activities	6 x \$10,000 = \$60,000
Implement research-based teaching strategies supported by student data.	Provide additional professional development conferences for staff.	Provide fees and travel for staff to attend content area conferences	10 x 2,500 = \$2,500

PLAN FOR FY26 TITLE I HOLDBACK

\$21,480

Priorities	Strategies	Requests	Amount
Intentionally focus on closing the subgroups achievement gaps.	Targeted subgroup instruction	Provide teacher tutors for targeted small group instruction	\$21,480

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 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

DECLARE BY FEBRUARY 28!



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**THANK
YOU!**