

GO Team Budget Allocation Meeting January 2025

**Usher-Collier Elementary
Jerry Parker, Principal**

Agenda

Action Items

- Approval of Agenda
- Approval of Previous Minutes
- Strategic Plan Review and Update (*shared during previous meeting*)
- Rank Strategic Priorities (*shared during previous meeting*)

Discussion Items

- Changes to Gifted Delivery Model (*no changes to our gifted model*)
- Review Budget Meeting Schedule- Review and update meeting calendar
- Budget Allocation Presentation

Information Items

- Principal's Report
 - CCRPI (*shared during previous meeting*) Additional items as needed
- Committee Reports
- Cluster Advisory Report

Announcements

Adjournment

Action Items: Preparing for Budget Development



Updates to the Strategic Plan

Enter all changes/updates to your plan – be sure to include accountability measures, as appropriate.

Completed at previous meeting

Overview

This 30-minute check-in agenda is designed to have focused conversations with the team to check-in on the completion and progression status of Action Steps.

Directions

Please complete the following chart before attending the Check-in Virtual Meeting.

Goals 1 & 2: (Literacy and Numeracy)

Completed Action Steps	Method for Monitoring Implementation Artifact(s) You must complete this section if you are listing an Action Step as complete. *Please insert a hyper link to the artifact.	Method for Monitoring Effectiveness You must complete this section if you are listing an Action Step as complete;..*Please insert a hyper link to the artifact.
Train teachers on district's data protocol	<ul style="list-style-type: none"> Observational notes and feedback from Principal 	<ul style="list-style-type: none"> Observation and feedback from district support (Tommy Usher's Team)
Action Steps in Progress	Anticipated Date of Completion	Resources/Support/ Personnel Needed
Monitor the implementation of a data-driven protocol to inform the planning of <u>Tier 1 instruction</u> (ongoing throughout the school year).	<ul style="list-style-type: none"> May 2025 	<ul style="list-style-type: none"> Principal and Assistant Principal will continue to observe Weekly Data and PLC meetings to provide feedback to Instructional Coaches The Instructional Leadership Team will continue to conduct bi-weekly calibration walks to observe and provide feedback to teachers and co-teachers. Differentiated professional development opportunities provided to teachers based on our Tiered Teachers list
Monitor the implementation of data-driven <u>small group instruction</u> using an observation tool (ongoing throughout the school year).	<ul style="list-style-type: none"> May 2025 	<ul style="list-style-type: none"> The Instructional Leadership Team will continue to conduct bi-weekly calibration walks to observe small group instruction and provide feedback to teachers and co-teachers. Instructional Coaches will continue to model <u>and</u> provide opportunities for teachers to observe exemplar teachers, <u>i.e.</u> classroom observations, practice sessions, peer observations, and reviewing exemplar demonstration videos. IDD and District Support will continue to support PLC sessions, teachers, and Coaches.

Overview

This 30-minute check-in agenda is designed to have focused conversations with the team to check-in on the completion and progression status of Action Steps.

Directions

Please complete the following chart before attending the Check-in Virtual Meeting.

Use data protocol to identify the gap to determine reteach plan	<ul style="list-style-type: none">Jan 2025	<ul style="list-style-type: none">Instructional Coaches will transition from analyzing data, seeing the success, and reviewing the exemplar to identifying the gap to determine data driven reteach plans and differentiated small group activities.The Principal and Assistant Principal will continue to observe PLC and Data meetings to provide feedback.Coaches will continue to support teachers by observing, modeling, co-teaching, and providing meaningful real-time feedback.
Use data protocol to develop small groups and specific skills for teacher led small group rotations	<ul style="list-style-type: none">Jan 2025	<ul style="list-style-type: none">Instructional Coaches will continue collaborating with teachers on developing differentiated small group activities and data driven teacher-led small group lessons.Principal will continue to observe PLC sessions and provide feedback to Coaches.Instructional Leadership Team will continue to conduct bi-weekly calibration walks to observe small group instruction and provide feedback

Notes:

Goal 3: Whole Child

Completed Action Steps	Method for Monitoring Implementation Artifact(s) You must complete this section if you are listing an Action Step as complete. *Please insert a hyper link to the artifact.	Method for Monitoring Effectiveness You must complete this section if you are listing an Action Step as complete. *Please insert a hyper link to the artifact.
WCI Team identified students who were at risk of not attending school 90% of the days enrolled	<ul style="list-style-type: none"> Leadership Team and Social Worker monitors APS Graphs weekly to review the number of students that fall in the "at-risk" category 	<ul style="list-style-type: none"> Office Clerk ensure all attendance data is accurate and up to date in Infinite Campus (rectifying tardies, coding absences correctly, etc.) ONGOING
Action Steps in Progress	Anticipated Date of Completion	Resources/Support/ Personnel Needed
Monitor the effectiveness of the Whole Child Intervention Team's strategies in response to identified targeted student attendance needs.	<ul style="list-style-type: none"> May 2025 	<ul style="list-style-type: none"> WCI Team will continue to host weekly WCI meetings to discuss and provide support for students and parents on targeted list of students with attendance needs. WCI Team will continue to provide incentives for students increasing the number of days they attend school and/or perfect attendance
Provide Informational Session for Parents who students are in SST and/or DSE (Fall/Winter)	<ul style="list-style-type: none"> March 2025 	<ul style="list-style-type: none"> Family Engagement and WCI Team continues to collaborate to provide informational sessions to parents during all in-school and after-school programs for students

Notes:

Action on the Updated Strategic Plan

The GO Team needs to **TAKE ACTION (vote)** on its updated Strategic Plan. After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.



Completed



DISCUSSION

Strategic Plan Priority Ranking

Completed

In preparation for the 2025-2026 Budget Development (January–March 2025), the GO Team needs to rank its Strategic Plan Priorities. Use the next slide to capture the priority ranking.

Updates to the Strategic Plan & Priority Ranking

Insert the school's priorities from Higher to Lower

Higher

1. Improve student master of academic content
2. Strengthen teaching and learning experiences that support Small Group Instruction and DEE
3. Provide personalized professional development to support high-leverage instructional practices that include data talks, small group instruction, and SDI strategies for DEE
4. Retain and develop highly qualified teachers and staff for general and support classes
5. Advance comprehensive wrap around support that increases parental engagement and student attendance
6. Provide enrichment opportunities that support the whole child
7. Develop and foster partnership that support staff wellness and student incentives

Action on the Strategic Plan Priorities

The GO Team needs to **TAKE ACTION (vote)** on its ranked Strategic Plan Priorities. After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.

Completed

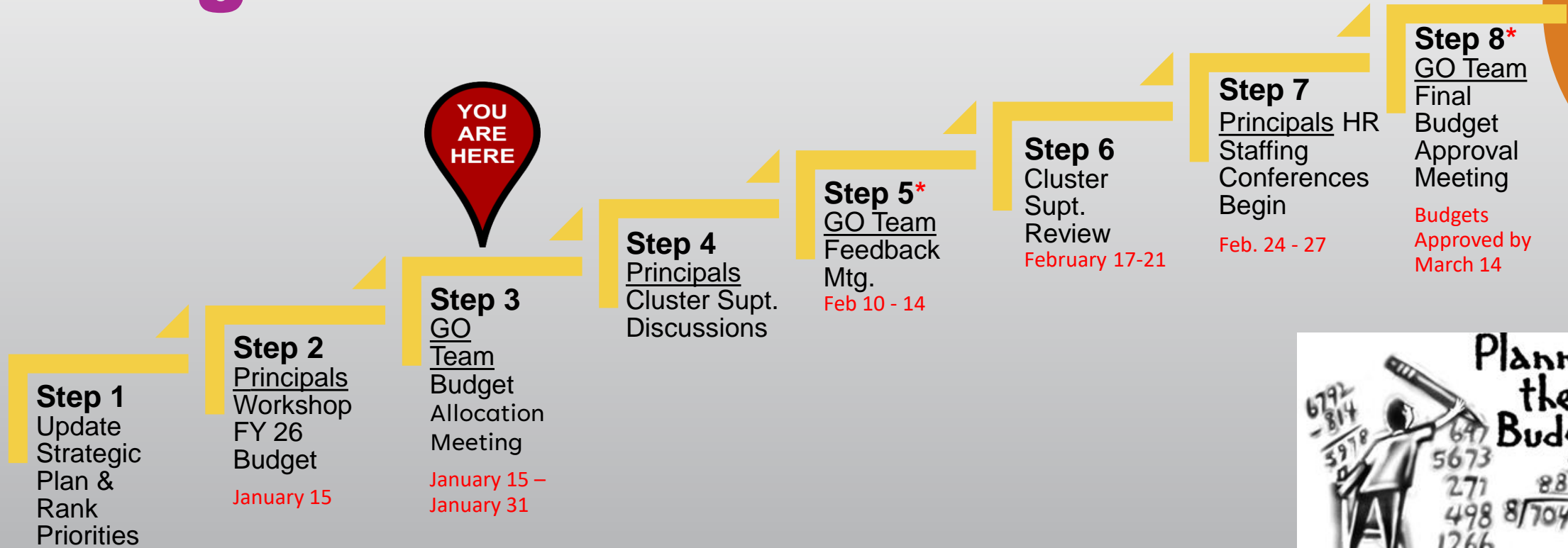
Discussion Items



Review & Discuss FY26 GO Team Budget Meeting Schedule

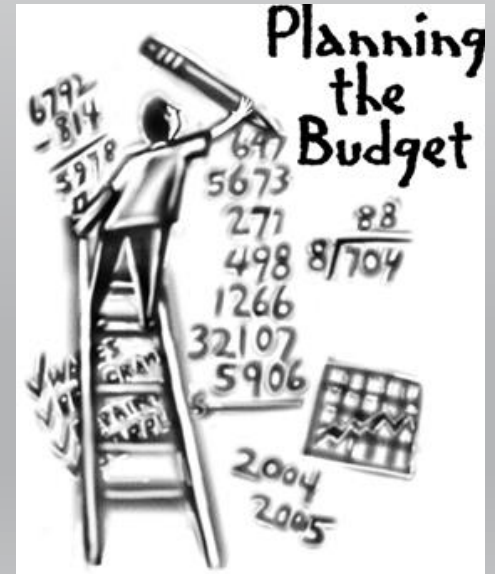
To ensure alignment with the district's budget timeline, we need to review and potentially adjust our current budget meeting schedule. This will ensure timely submission of all required materials.

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:](#) February 10 - 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

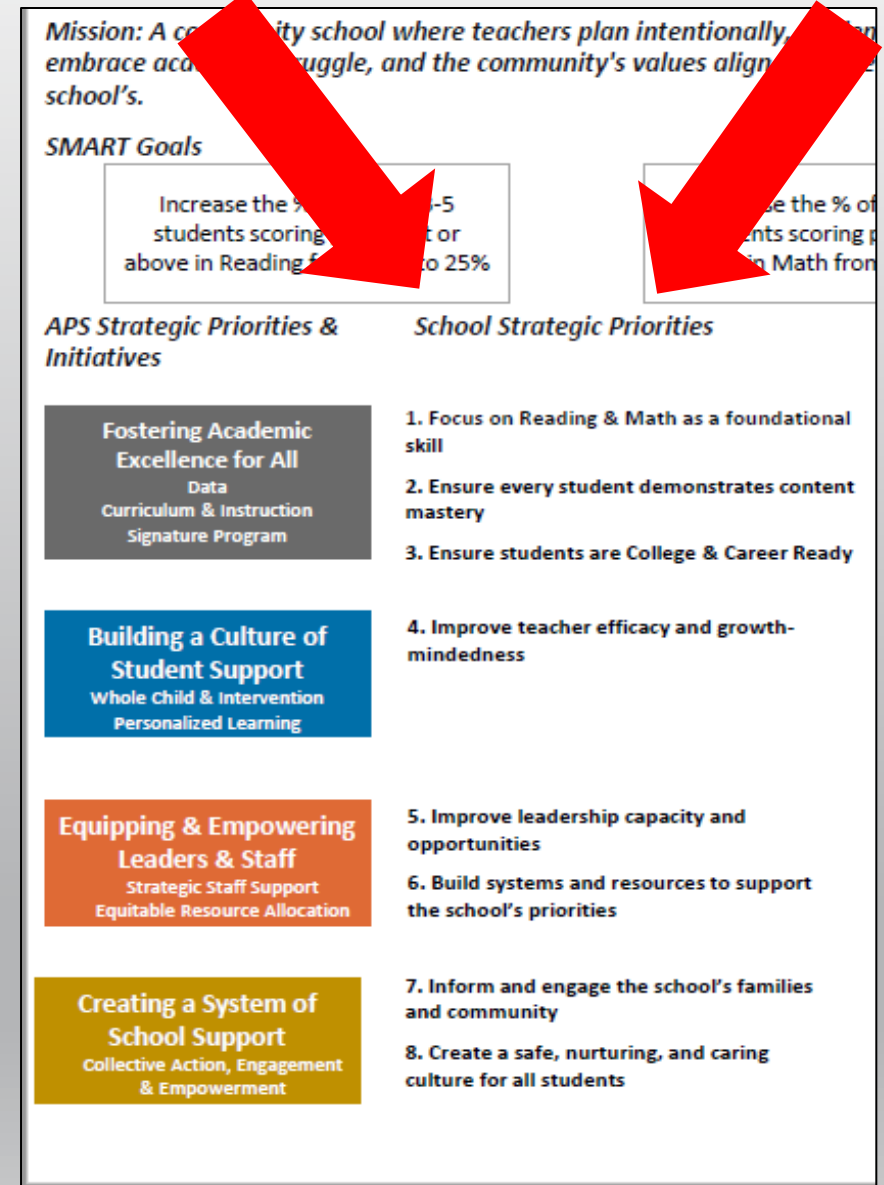
FY26 Budget Development Process

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)**



Our Strategic Plan

School Name: Usher-Collier Elementary School

Mission: The staff at Usher-Collier will foster a caring and innovative environment where students are known by name and need in order to prepare future leaders that will graduate college and career ready.

Vision: Usher-Collier Elementary is to inspire students to dream big and do the improbable through problem-solving, critical thinking, and decision-making skills.

SMART Goals

Increase the percent of students in grades 3-5 scoring in the proficient and above categories by at least 3 percentage points from 25% to 28% in SY 2025 on the EOG ELA GMAS.

Increase the percent of students in grades 3-5 scoring in the proficient and above categories by at least 3 percentage points from 21% to 24% in SY 2025 on the EOG Math GMAS.

Increase the percentage of students attending school 90% of the days enrolled by at least 3 percentage points from 58.6% to 61.6% in SY 2025 indicated by our CCRPI.

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. Increase the number of students scoring proficient or higher in reading and math
2. Strengthen teaching and learning experiences that support Small Group Instruction and DSE

1. Address comprehensive wrap-around support that includes parental engagement and student attendance
2. Provide enrichment opportunities that support the whole child

1. Provide personalized professional development to support high-leverage instructional practices

1. Develop and foster partnership that support staff wellness and student incentives

School Strategies

- 1A. Monitor the implementation of a data-driven protocol to inform the planning of Tier 1 instruction.
- 1B. Implement instructional strategies from Readers are Leaders (Cox Campus) modules daily with fidelity.
- 2A. Assess Lexile Reading Levels three times yearly using the MAP Reading Fluency (K-2) and Growth Reading (1-5) assessment and intervene as appropriate utilizing data
- 2B. Monitor the implementation of data-driven small group instruction using an observation too for DEE, Literacy, Math, and Science.

- 1A. Monitor the effectiveness of the Whole Child Intervention Team's strategies in response to identified targeted student attendance needs.
- 2A: Implement daily SEL instruction through community gathering and Second Step lessons and embed within daily learning throughout the day.
- 2B: Utilize the support from Communities in Schools partnership.
- 2C: Collaborate with partners to provide support to the whole-child (P.A.S.T., and L.E.A.D.)

- 1A. Strengthen the content, planning, and implementation of instructional training, support, and coaching through PLC and internal/external professional development as it relates to DEE, Literacy, Math, and Science
- 1B. Provide targeted professional learning for all teachers to improve early literacy and math instruction and assessment.
- 1C: Provide targeted professional learning for teachers as it relates to STEM
- 1D: Provide SDI and Co-Teaching support to DEE and General Ed Teachers.

- 1A: Partner with local stakeholders to provide resources for staff and students as it relates to wellness
- 1B: Strengthen relationships with John Lewis Invictus Academy through the P.A.S.T program (Peer Assisted School Transition) Program.

Updates to the Strategic Plan & Priority Ranking

Insert the school's priorities from Higher to Lower

Higher

1. Improve student master of academic content
2. Strengthen teaching and learning experiences that support Small Group Instruction and DEE
3. Provide personalized professional development to support high-leverage instructional practices that include data talks, small group instruction, and SDI strategies for DEE
4. Retain and develop highly qualified teachers and staff for general and support classes
5. Advance comprehensive wrap around support that increases parental engagement and student attendance
6. Provide enrichment opportunities that support the whole child
7. Develop and foster partnership that support staff wellness and student incentives

FY 26 Budget Parameters

FY26 Ranked School Priorities	Rationale
Maintain departmentalization at grades 3 rd -5 th	Data shows that student achievement is increased when students receive instruction from someone who is an authority in their content
Provide continued support from Math Specialist position	This position supports math capacity with teachers and small group/targeted instruction in math- Resources to support new math standards
Increase Reading/Lexiles and writing of 3 rd – 5 th grade students. Continue to focus on small group/targeted instruction	Data indicates that students who have been with us for more than one year have greater performance levels than students who are transient.

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 **\$7,169,043**.



This investment plan for FY26 accommodates a student population that is projected to be **347** students, which is a **decrease** of **53** students from **FY25**.

School Allocation Tab Overview

The **Allocation Tab** has 3 tables that show the allocations for **FY26**, **FY25**, and the **Change** in each area. This helps you understand how our school earned funds and positions for FY26 in comparison to FY25, and how changes in each line impact our overall school budget.

FY2026 TOTAL SCHOOL ALLOCATIONS	
School	Jsher-Collier Heights Elementary School
Location	0604
Level	ES
FY2026 Projected Enrollment	347
Total Earned	\$7,169,043
Per Pupil	\$20,660

FY2025 TOTAL SCHOOL ALLOCATIONS	
School	Jsher-Collier Heights Elementary School
Location	0604
Level	ES
FY2025 Projected Enrollment	400
Total Earned	\$7,148,985
Total Earned	\$17,872

Change	
School	Jsher-Collier Heights Elementary School
Location	0604
Level	ES
Change	-53
Total Earned	\$20,059
Total Earned	\$2,788

SSF Category	Count	Weight	Allocation
Base Per Pupil	347	\$6,007	\$2,084,400
Grade Level			
Kindergarten	53	0.60	\$191,020
1st	52	0.50	\$156,180
2nd	54	0.45	\$145,968
3rd	66	0.45	\$178,405
4th	59	0.40	\$141,763
5th	63	0.40	\$151,374
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	312	0.35	\$655,955
Concentration of Poverty		-	\$0
EIP/REP	114	1.00	\$684,789
Special Education	31	0.05	\$9,311
Gifted	1	0.75	\$4,505
Gifted Supplement	16	0.75	\$74,100
ELL	9	0.20	\$10,812

SSF Category	Count	Weight	Allocation
Base Per Pupil	400	\$5,334	\$2,133,592
Grade Level			
Kindergarten	54	0.60	\$172,821
1st	64	0.25	\$85,344
2nd	64	0.25	\$85,344
3rd	70	0.25	\$93,345
4th	70	-	\$0
5th	78	-	\$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	308	0.47	\$772,147
Concentration of Poverty			\$37,766
EIP/REP	141	1.05	\$789,696
Special Education	59	0.05	\$15,735
Gifted	10	0.70	\$37,338
Gifted Supplement	10	0.70	\$37,786
ELL	4	0.20	\$4,267

SSF Category	Count	Weight	Allocation
Base Per Pupil	-53	\$673	-\$49,192
Grade Level			
Kindergarten	-1	-	\$18,199
1st	-12	0.25	\$70,836
2nd	-10	0.20	\$60,624
3rd	-4	0.20	\$85,061
4th	-11	0.40	\$141,763
5th	-15	0.40	\$151,374
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	4	(0.12)	-\$116,192
Concentration of Poverty		-	-\$37,766
EIP/REP	-27	(0.05)	-\$104,907
Special Education	-28	-	-\$6,425
Gifted	-9	0.05	-\$32,833
Gifted Supplement	6	0.05	\$36,315
ELL	5	-	\$6,545

(Usher-Collier ES) SSF Allocations

FY2026 TOTAL SCHOOL ALLOCATIONS		FY2025 TOTAL SCHOOL ALLOCATIONS		Change	
School	Jsher-Collier Heights Elementary School	School	Jsher-Collier Heights Elementary School	School	er-Collier Heights Elementary School
Location	0604	Location	0604	Location	0604
Level	ES	Level	ES	Level	ES
FY2026 Projected Enrollment	347	FY2025 Projected Enrollment	400	Change	-53
Total Earned	\$7,169,043	Total Earned	\$7,148,985	Total Earned	\$20,059
Per Pupil	\$20,660	Total Earned	\$17,872	Total Earned	\$2,788

SSF Category	Count	Weight	Allocation
Base Per Pupil	347	\$6,007	\$2,084,400
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5th	63	0.40	\$151,374
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	312	0.35	\$655,955
Concentration of Poverty		-	\$0
EIP/REP	114	1.00	\$684,789
Special Education	31	0.05	\$9,311
Gifted	1	0.75	\$4,505
Gifted Supplement	16	0.75	\$74,100
ELL	9	0.20	\$10,812
Small School Supplement	103	0.20	\$123,742
Incoming Performance	0	-	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0

SSF Category	Count	Weight	Allocation
Base Per Pupil	400	\$5,334	\$2,133,592
Grade Level			
Kindergarten	54	0.60	\$172,821
1st	64	0.25	\$85,344
2nd	64	0.25	\$85,344
3rd	70	0.25	\$93,345
4th	70	-	\$0
5th	78	-	\$0
6th	0	0.03	\$0
7th	0	-	\$0
8th	0	-	\$0
9th	0	-	\$0
10th	0	-	\$0
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Poverty	308	0.47	\$772,147
Concentration of Poverty			\$37,766
EIP/REP	141	1.05	\$789,696
Special Education	59	0.05	\$15,735
Gifted	10	0.70	\$37,338
Gifted Supplement	10	0.70	\$37,786
ELL	4	0.20	\$4,267
Small School Supplement	50	0.25	\$66,675
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0

SSF Category	Count	Weight	Allocation
Base Per Pupil	-53	\$673	-\$49,192
Grade Level			
Kindergarten	-1	-	\$18,199
1st	-12	0.25	\$70,836
2nd	-10	0.20	\$60,624
3rd	-4	0.20	\$85,061
4th	-11	0.40	\$141,763
5th	-15	0.40	\$151,374
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	4	(0.12)	-\$116,192
Concentration of Poverty		-	-\$37,766
EIP/REP	-27	(0.05)	-\$104,907
Special Education	-28	-	-\$6,425
Gifted	-9	0.05	-\$32,833
Gifted Supplement	6	0.05	\$36,315
ELL	5	-	\$6,545
Small School Supplement	53	(0.05)	\$57,068
Incoming Performance	0	(0.10)	\$0
Baseline Supplement		-	\$0
Transition Policy Supplement		-	\$0

(Usher-Collier ES) Additional Earnings

Additional Earnings				Additional Earnings				Additional Earnings			
Signature			\$0	Signature			\$255,810	Signature			-\$255,810
Turnaround			\$0	Turnaround			\$0	Turnaround			\$0
Title I			\$247,050	Title I			\$360,990	Title I			-\$113,940
Title I Holdback			-\$24,705	Title I Holdback			-\$36,099	Title I Holdback			\$11,394
Title I Family Engagement			\$9,150	Title I Family Engagement			\$11,460	Title I Family Engagement			-\$2,310
Security Grant			\$45,000	Security Grant			\$45,000	Security Grant			\$0
Field Trip Transportation			\$12,898	Field Trip Transportation			\$15,142	Field Trip Transportation			-\$2,244
Dual Campus Supplement			\$0	Dual Campus Supplement			\$0	Dual Campus Supplement			\$0
District Funded Stipends			\$19,500	District Funded Stipends			\$21,750	District Funded Stipends			-\$2,250
AVA Holdback			\$0	AVA Holdback			0	AVA Holdback			\$0
Phoenix Holdback			\$0	Phoenix Holdback			0	Phoenix Holdback			\$0
SSF Holdback			0	SSF Holdback			-\$43,319	SSF Holdback			\$43,319
Flex			\$0	Flex			\$132,339	Flex			-\$132,339
Total FTE Allotments	20.55		\$2,247,824	Total FTE Allotments	22.55		\$2,054,058	Total FTE Allotments	(2.00)		\$193,766
Total Additional Earnings			\$2,556,717	Total Additional Earnings			\$2,817,131	Total Additional Earnings			-\$260,414

Summary Tab Overview

Teachers	FUNDED	STAFFED	DIF	COMMENTS
Teacher Kindergarten	3.00	3.00	-	
Teacher 1st Grade	3.00	2.00	(1.00)	
Teacher 2nd Grade	3.00	2.00	(1.00)	
Teacher 3rd Grade	3.00	4.00	1.00	
Teacher 4th Grade	2.00	4.00	2.00	
Teacher 5th Grade	3.00	4.00	1.00	
Teacher Stem Lab		-	-	
Teacher Math K-5		-	-	
Teacher Reading K-5		-	-	
Teacher Science K-5		-	-	
Teacher Art 1-5	0.80	1.00	0.20	
Teacher Band 1-5		-	-	
Teacher Music 1-5	0.80	1.00	0.20	
Teacher Orchestra 1-5		-	-	
Teacher Physical Ed 1-5	0.80	1.00	0.20	
Teacher Performing Arts 1-5		-	-	
Teacher World Language 1-5	0.80	1.00	0.20	
Teacher Gifted	0.50	1.00	0.50	
Teacher Social Emotional Learning		-	-	
EIP TEACHERS	5.50	2.00	(3.50)	
Teacher EIP Kindergarten		-	-	
Teacher EIP 1-3		2.00	2.00	
Teacher EIP 4-5		-	-	

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.

Summary Tab Overview

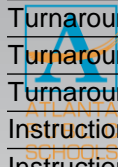
CTE TEACHERS				
Teacher ESOL	0.30	\$127,556	0.30	0.30
Teacher Interrelated	4.00	\$127,089	4.00	4.00
Lead Teacher Special Ed	1.00	\$154,636	1.00	1.00
Teacher Special Ed Preschool	-	\$127,089	-	-
Teacher Special Ed MOID	-	\$127,089	-	-
Teacher Special Ed SID PID	-	\$127,089	-	-
Teacher Special Ed EBD	-	\$127,089	-	-
Special Ed Ebd Teacher - GNETS		\$127,089		-
Teacher Special Ed Orthopedic Impairment	-	\$127,089	-	-
Teacher Special Ed Deaf Hard Hearing	-	\$127,089	-	-
Teacher Special Ed Autism	1.00	\$127,089	1.00	1.00
Speech Language Pathologist	1.00	\$127,089	1.00	1.00
Teacher Adaptive PE	-	\$127,089	-	-
Teacher Special Ed Preschool Autism	-	\$127,089	-	-
Teacher Special Ed Visual Impairment	-	\$127,089	-	-
Teacher Special Ed CTI	-	\$127,089	-	-
Special Ed Lead Teacher- School Funded		\$154,636		-
Teacher Interrelated - School Funded		\$127,089		-
PARAPROFESSIONALS				
Paraprofessional Special Ed	4.00	\$56,115	4.00	5.00
Paraprofessional Kindergarten		\$56,115	3.00	3.00
ESOL Para		\$56,115		-
Paraprofessional		\$56,115		-
ISS Monitor		\$56,115	-	-
Paraprofessional Physical Ed		\$56,115		-
Paraprofessional Media		\$56,115		-
Non Instructional Aide		\$56,115		1.00
Special Ed Paraprofessional - School Funded		\$56,115		-

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.

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		1.00	1.00
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	-	-	-
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		3.00	3.00
Instructional Coach Readers are Leaders 211 Day	1.00	1.00	-
Master Teacher Leader		-	-
Media Specialist	1.00	1.00	-
Parent Liaison		-	-
Project Facilitator		-	-
Project Manager School Based		-	-
Restorative Practices Coach 202 Day	FY26 Budget Allocation	-	-
Restorative Practices Coach 211 Day		-	-
Community Liaison Bilingual		-	-
School Communication Liaison		-	-
School Nurse LPN		-	-

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	-
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		-	-
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		-	-
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	1.00	-	(1.00)
Instructional Technology Specialist ETS 231 Day		-	-



FY26 Budget Allocation

Custodian	2.00	2.00	2.00	-
Operations Manager	-	-	-	-
Psychologist	0.25	0.25	0.50	0.25
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			-	-

Special Revenue- FOR INFORMATION ONLY			
Paraprofessional Pre K	2.00	1.00	
Teacher Pre K	2.00	1.00	
Paraprofessional- VIB Fed PreSchool		-	
Special Ed Teacher - Federal Preschool		-	
Paraprofessional Special Ed Preschool		-	
Adaptive Physical Education Teacher		-	
Deaf Blind Intervener		-	
Teacher Interrelated		-	
Paraprofessional Special Ed		-	
Special Ed Preschool Teacher		-	
Special ED PreSchool Autism Teacher		-	
Teacher Special Ed Autism		1.00	
Special Ed EBD Teacher - North Metro		-	
Special Ed MOID - TVIB		-	

FY26 Budget Allocation

Special Ed Transition Para	-
Special Ed Transition Teacher	-
Special Ed Visual Impairment	-
Sped Paraprofessional - GNETS	-
Speech Language Pathologist	-
Special ED Paraprofessional - YMCA	-
1st Grade Teacher	-
3rd Grade Teacher	-
4th Grade Teacher	-
Special Ed Lead Teacher	-
Paraprofessional	-
Social Emotional Learning Coach	-
Master Teacher Leader	-
Asst Principal - Special Revenue	-
Teacher - Special Revenue	-
CTE Teacher - Business	-
Literacy Coach	-
Instructional Coach (211 Days)	-
Paraprofessional - Delta Grant	-
School Communication Liaison	-
Counselor - Special Revenue	-
Non-Instructional Aide	-
Attendance Specialist (202 days)	-
World Language Teacher (9-12)	-
Assistant Food	5.00
Food Service Assistant	-
Food Assistant Legacy	-
Assistant Lead Food	1.00
Manager Cafeteria	1.00
Cafeteria Manager - Legacy	1.00

Non-Staffing Tab Overview

Description	Rec.	Allocation	Diff	Notes
Reserve	\$92,247	\$92,247	\$-	
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	\$12,898	\$12,898	\$-	
Teaching/Other Supplies	\$17,350		\$(17,350)	
Signature Program Supplies			\$-	
Instructional Equipment/Furniture			\$-	
Computer Equipment			\$-	
Media Supplies	\$2,776		\$(2,776)	
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			\$-	

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.

Security Grant Contracted Services			\$-	
Security Grant Purchase of Equipment (Technology)			\$-	
Student Admissions			\$-	
Other Stipends (Please specify)		\$-	\$-	
Academic Stipends	19,500	\$19,500	\$-	
Fine Arts Stipends	0	\$-	\$-	
Athletic Stipends	0	\$-	\$-	
STEM/IB/College and Career Sponsor Stipend			\$-	
Contracted Services for Instruction		\$-	\$-	
Contracted Services for Professional Development		\$-	\$-	
Stipends for Professional Learning		\$-	\$-	
Web-Based Subscriptions		\$-	\$-	
Turnaround Transportation		\$-	\$-	
Hourly Turnaround Tutor		\$-	\$-	
Teacher Subs	\$61,975	\$61,975	\$-	
Principal/AP/Clerical Subs		\$-	\$-	
Media Specialist Subs		\$-	\$-	
Counselor Subs		\$-	\$-	
Paraprofessional Subs		\$-	\$-	
Substitute FICA	\$899	\$899	\$-	

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

FY2026 Signature Earnings	\$ -
Amount Requested for Signature	\$ 276,951

Personnel							
Accounting Unit	Acct	SubAcct	Positions	Requested Position	Avg Salary	Amount Requested	Notes
150169706041051	1000	1180	Signature Band Teacher	0.0	\$ 127,556	\$ -	
150169706049990	2210	1910	Signature IB Specialist	0.0	\$ 147,559	\$ -	
150169706041210	2210	1910	Signature Prgm Coach 202 day	1.0	\$ 149,395	\$ 149,395	Currently Cognia certified and on track to being state certified in SY 25-26
150169706041210	2210	1910	Signature Prgm Coach 211 day	0.0	\$ 156,932	\$ -	
150169706041051	1000	1180	Signature Orchestra Teacher	0.0	\$ 127,556	\$ -	
150169706041021	1000	1400	Signature Paraprofessional	0.0	\$ 56,115	\$ -	
150169706049990	2210	1910	Signature Program Support Specialist	0.0	\$ 147,559	\$ -	
150169706041051	1000	1180	Signature World Language Teacher	0.0	\$ 127,556	\$ -	
150120006041021	1000	1100	Teacher Stem lab	1.0	\$ 127,556	\$ 127,556	Current STEM Lab teacher serves as an additional enrichment class to support STEM integration with a hands-on approach to learning
-	-	-		0.0	0.0	\$ -	
-	-	-		0.0	0.0	\$ -	
Total Personnel				2.0		\$ 276,951	

Non-Personnel							
Accounting Unit	Acct	SubAcct	Description	Amount	Quantity	Amount Requested	Notes
150169706041210	2210	5800	Signature Programming Travel	-	0	\$ -	
150169706041021	1000	8100	Dues & Fees (Signature Programs)	-	0	\$ -	
150169706041021	1000	1104	STEM/IB/College and Career Sponsor Stipend	-	0	\$ -	
150169706041021	1000	6100	Signature Programming Supplies/Resources	-	0	\$ -	
150169706041021	1000	5300	Communication/Shipping Fees	-	0	\$ -	
-	-	-				\$ -	
Total Non-Personnel						\$ -	

Proposed Rationale for FY26 Signature Program Fund Requests

FY26 Turnaround Fund Request	Rationale
STEM Instructional Coach	Dedicated time for students to receive specific interventions and/or enrichment.
STEM Lab Teacher	Ensure that students are receiving maximized opportunities for achievement and remediation daily

What's Next?

- **February**

- GO Team Feedback Meeting(s) February 10 - 14
 - **ACTION** (i.e.- **GO Team votes**) on draft budget **before** February 14
- Cluster Superintendent Review (February 17-21)
- HR Staffing Conferences (February 24– February 27)

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 14)
 - **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- Previously Shared
- Mark Brinson, Counselor

**declare by
February
28!**



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Thank you

