



FY26 Budget Finalization Meeting

Jerry Parker, Principal
Usher-Collier Elementary School

Agenda

- I. Action Items
- II. Approval of Agenda
 - A. Approval of Previous Minutes
 - B. Final Budget Recommendation (*after final presentation/review and discussion*)
- III. Discussion Items
- IV. Presentation of the final budget recommendation
 - i. **ACTION ITEM:** GO Team vote on Budget (*AFTER presentation and discussion*)
- V. Information Items
- VI. Principal's Report
 - A. CAT Report: February 24, 2025 Meeting
 - B. Committee Reports (*as needed*)
- VII. Announcements
- VIII. Public Comment (*if applicable*)

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.

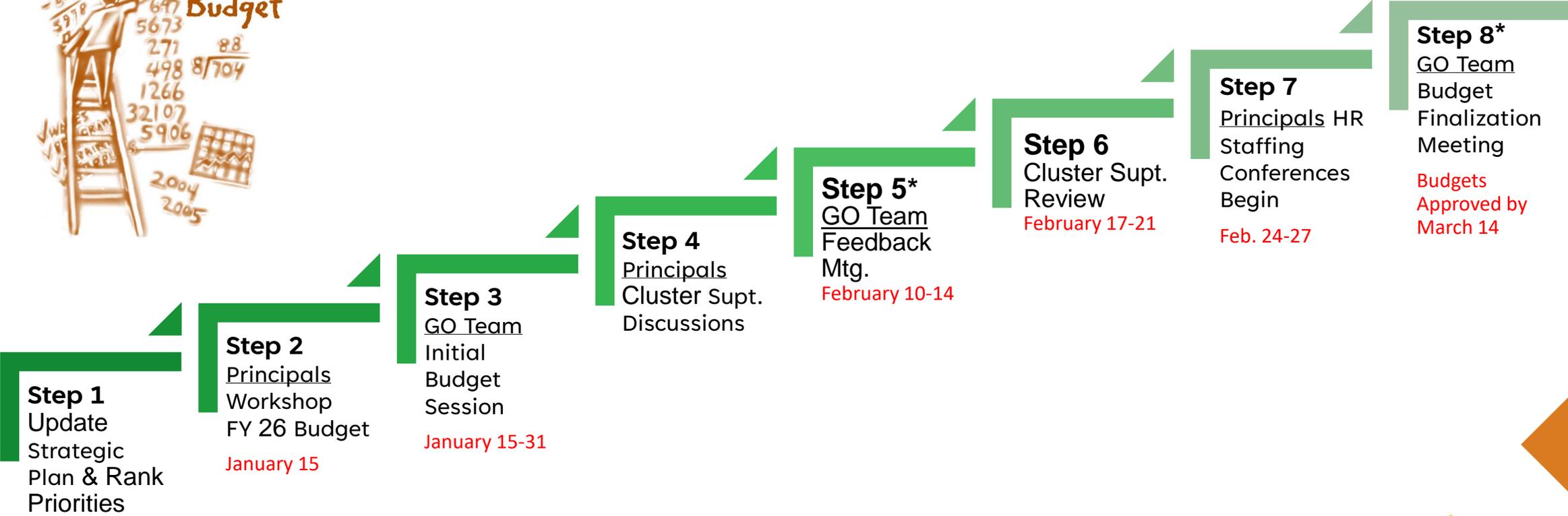


We invite and welcome contributions of every member and listen to each other.



We will respect all ideas and assume good intentions.

Overview of FY 26 GO Team Budget Process



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

Budget Finalization Meeting

What

- ▶ During this meeting GO Teams will review all components of the budget, which should be updated based on feedback from the Cluster Superintendent and key leaders. After review, GO Teams will **take action** (i.e., vote) on the FY26 Budget.

Why

- ▶ Principals will present the final budget recommendations for GO Team approval.

When

- ▶ All approval meetings **must** be held **after** staffing conferences. Budgets must be approved by **March 14th**.

Budget Updates



Changes since Feedback Meeting

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

These changes reflect an allocation change of **\$0**

Changes are detailed on the next slide.

Principals

Indicate on this slide if there were any changes made to your budget proposal since your GO Team's Feedback Meeting. This can include your allocation, Staffing, Non-Staffing, Title, Signature, Turnaround, or Reserve funds, as well as any other changes.

*If there were changes, please detail all changes on slide 8 (add additional slides as needed) for your team and then discuss the **NEW Budget by Function values.***

If there were no changes, please review the Budget by Function slides as a quick summary for your GO Team.

Summary of Changes since Feedback Meeting

Allocation/Staffing Change	Change from Feedback Presentation
<i>Received Signature Programming \$196,632 in Signature Program Funds</i>	<i>Added \$3,759 to Material and Supplies</i>
<i>Received feedback that school could use Security Grant for Non-Instructional Security Aides</i>	<i>Added \$1,500 to Media Supplies</i>
<i>Abolish GIFTED .5 position to obtain full time DEE Teacher</i>	<i>Added \$20,000 for teacher stipends</i>
<i>Abolished STEM Lab Teacher</i>	

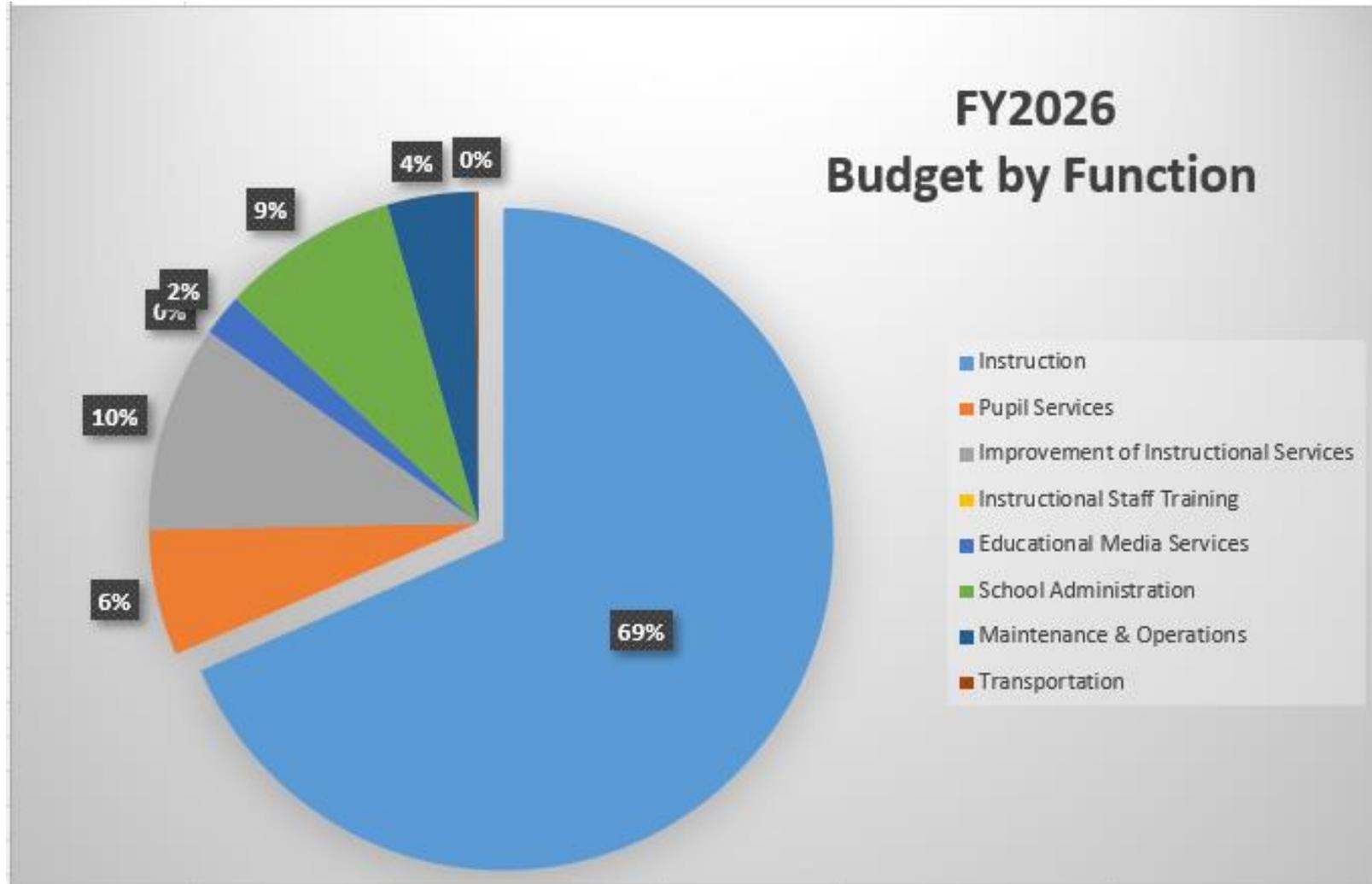
Budget by Function *(required)*

**Based on Current Allocation of School Budget*

School	Her-Collier Heights Elementary School		
Location	0604		
Level	ES		
Principal	JERRY PARKER		
Projected Enrollment	347		
Account	Account Description	FTE	Budget
1000	Instruction	41.80	\$ 5,015,559
2100	Pupil Services	3.25	\$ 451,616
2210	Improvement of Instructional Services	5.00	\$ 739,632
2213	Instructional Staff Training	-	\$ -
2220	Educational Media Services	1.00	\$ 150,501
2400	School Administration	4.00	\$ 635,440
2600	Maintenance & Operations	4.00	\$ 315,031
2700	Transportation	-	\$ 12,898
	Total	59.05	\$ 7,320,676

Budget by Function *(required)*

**Based on Current Allocation of School Budget*





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** *(add items as needed)*
 - Principal's Report
 - CAT Report: February 24, 2025 Meeting
 - Committee Reports *(as needed)*
- **Announcements**
- **Public Comment** *(if applicable)*

EXTENDED - DECLARE BY March 7!



YOUR VOICE CAN
MAKE A DIFFERENCE IN THEIR EDUCATION

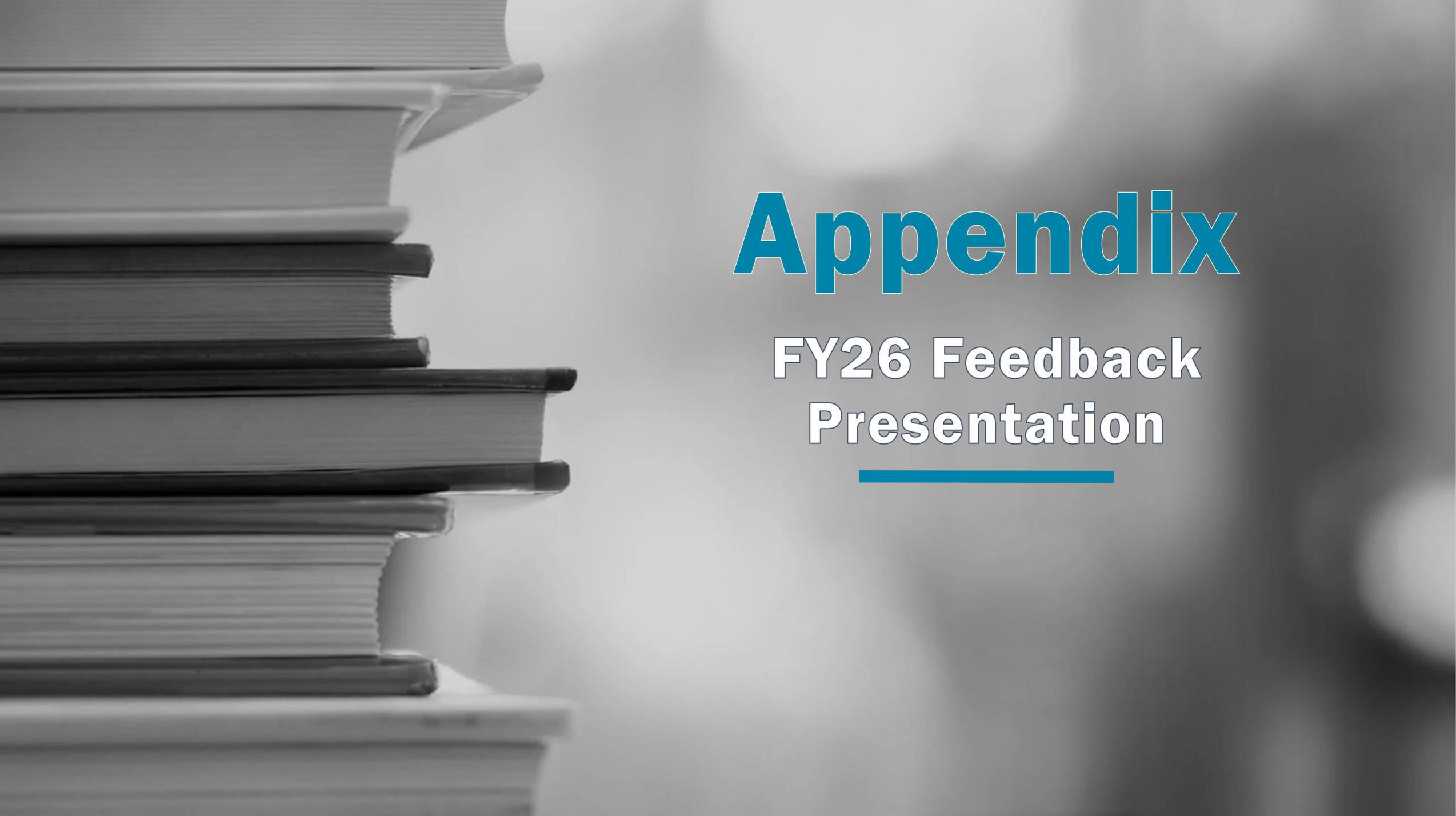
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Thank you!



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 formatting.

Option 2

Add These Slides to the Front of your Budget Feedback Presentation

1. Open your **Budget Feedback presentation** in PowerPoint and **Save a Copy** (File/Save a Copy). This will become your Finalization Presentation.
2. **Click** on the first slide in the left panel of this presentation.
3. **Select** all the Finalization Presentation slides (Ctrl+A/Cmd+A to select all slides).
4. **Right-click** and choose **Copy**.
5. **Open** the **Copy** of your Feedback Presentation and **Click** before the first slide (you'll see a red bar in the left pane)
6. **Right-click** and select **Paste**. Choose **Keep Source Formatting** to maintain formatting.