



FY26 BUDGET FEEDBACK MEETING USHER-COLLIER ELEMENTARY

Jerry Parker, Principal
George Parker, Go Team Chair

AGENDA

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



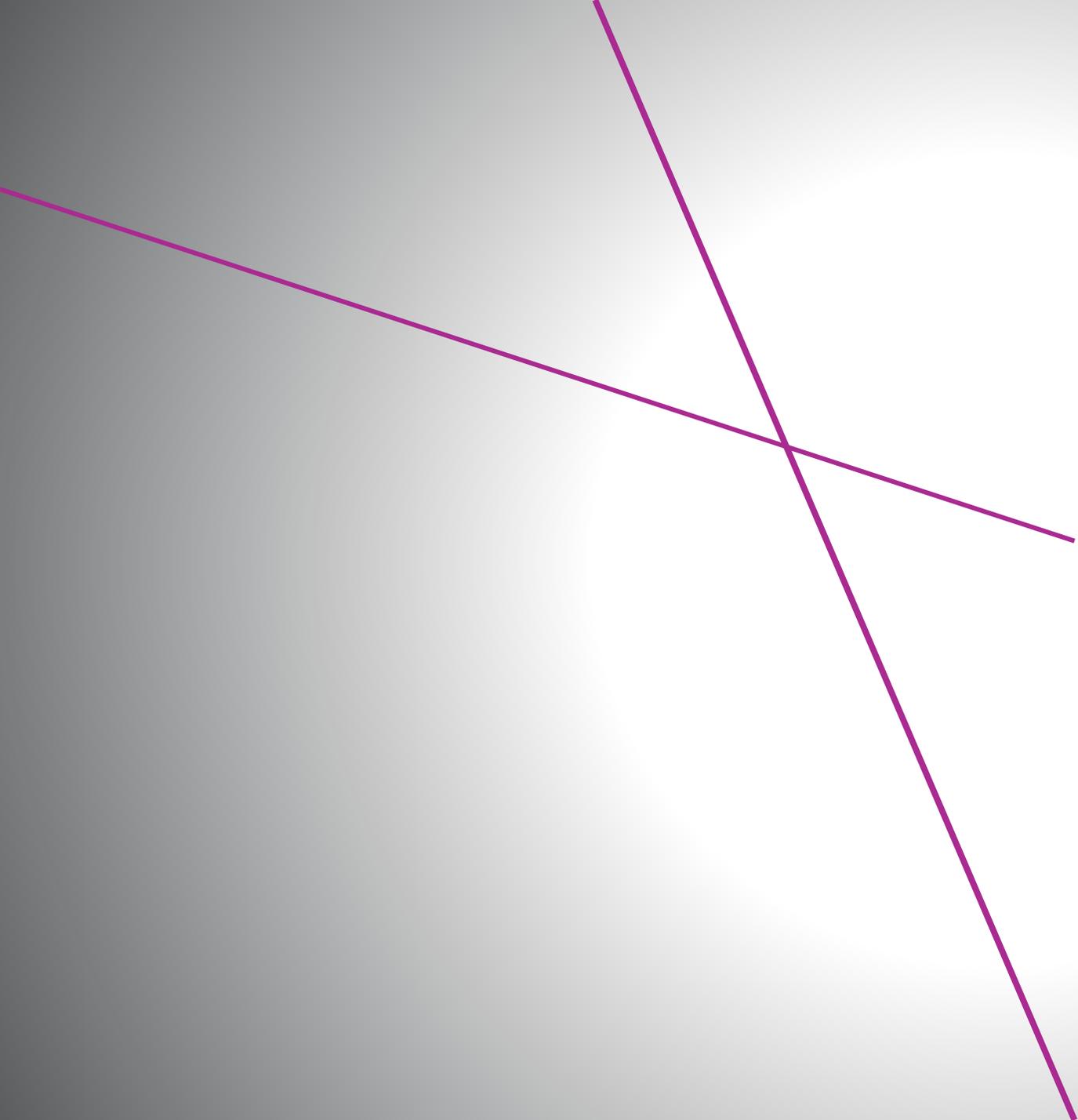
We will follow the agenda as noticed to the public and stay on task.



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**

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

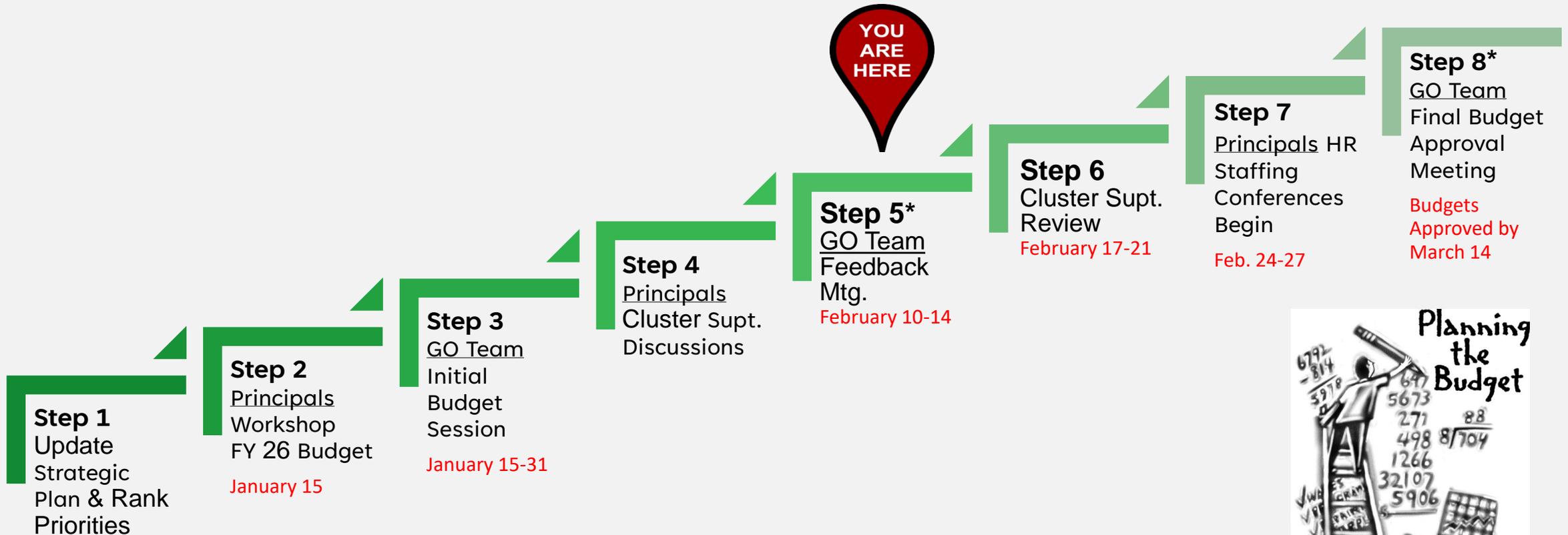


Step 3: Budget Parameters
(Strategic Priorities)



Step 4: Budget 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.

(USHER-COLLIER ES) STRATEGIC PLAN

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 who 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

School Strategic Priorities

School Strategies

Fostering Academic Excellence for All
Data
Curriculum & Instruction
Signature Program

1. Increase the number of students scoring proficient or higher in reading and math.
2. Strengthen reading and learning experiences that support small group instruction and DEE.

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 tool for DEE, Literacy, Math, and Science.

Building a Culture of Student Support
Whole Child & Intervention
Personalized Learning

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.)

Equipping & Empowering Leaders & Staff
Strategic Staff Support
Equitable Resource Allocation

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

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.

Creating a System of School Support
Strategic Staff Support
Equitable Resource Allocation

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

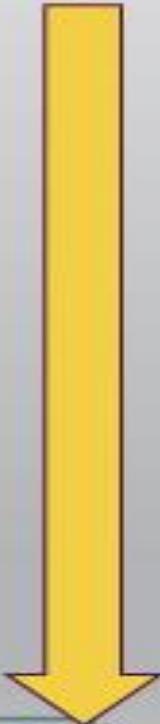
1A: Partner with local stakeholders to provide resources for staff and students as it relates to wellness.
1B: Strengthen relationships with John Lewis Institute Academy through the P.A.S.T. program (Peer-Approved School Transition) Program.

(Usher-Collier ES)

Strategic Plan Priority Ranking

Insert the school's ranked priorities from High to Low

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.

REVIEW OF FY26 SIGNATURE AND TURNAROUND PROGRAM FUNDING PROCESS



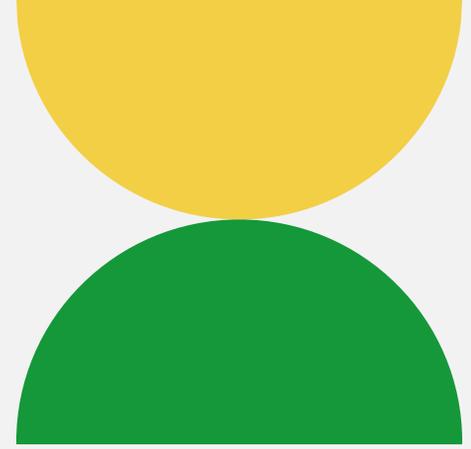
Overview

- * 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

Requested Signature Program Funds: \$291,951

PRINCIPALS: Please update with the list of what you requested to support your signature program. Example:

- Signature Program Coach
- Signature Program STEM LAB Teacher
- Signature Programming Supplies/Resources

APPROVED Signature Program Funds: \$195,067

PRINCIPALS: Please update with the Staffing and Non-Staffing allocation of your updated Signature Program funds.

- Signature Program Coach
- Signature Program STEM Lab Teacher
- Signature Programming Supplies/Resources



**USHER-COLLIER
ELEMENTARY SCHOOL**

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FY26 SUMMARY OF
PROPOSED STAFFING AND
NON-STAFFING

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

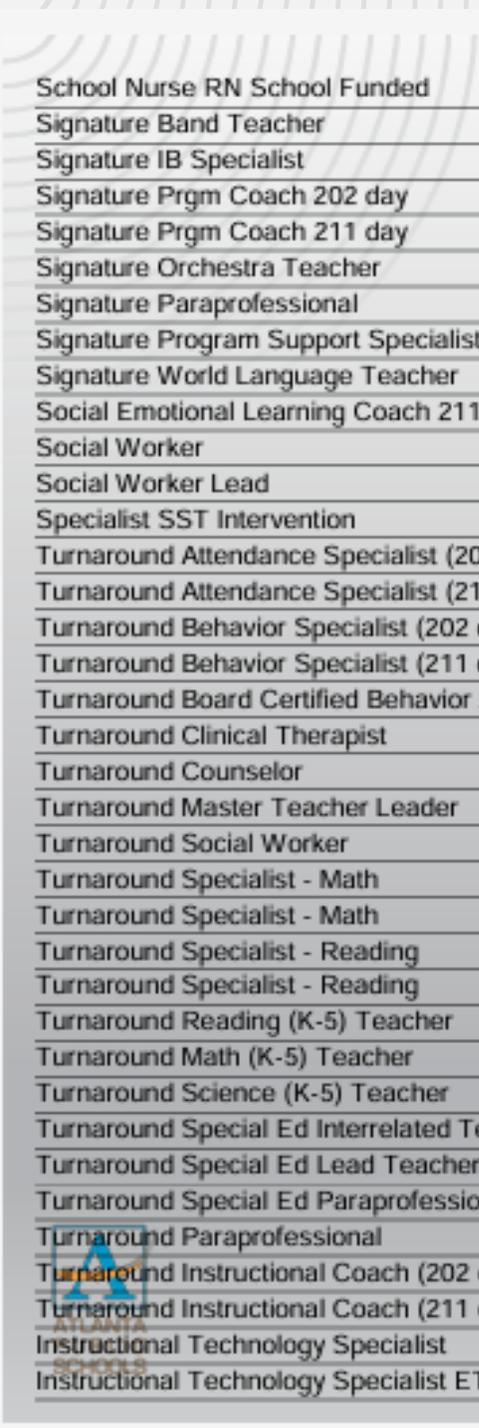
CTE TEACHERS				
Teacher ESOL	0.30	\$127,556	0.30	0.30
Teacher Interrelated	4.00	\$127,089	4.00	4.00
Lead Teacher Special Ed	1.00	\$154,636	1.00	1.00
Teacher Special Ed Preschool	-	\$127,089	-	-
Teacher Special Ed MOID	-	\$127,089	-	-
Teacher Special Ed SID PID	-	\$127,089	-	-
Teacher Special Ed EBD	-	\$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		-

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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	-	-	-
Restorative Practices Coach 211 Day	-	-	-
Community Liaison Bilingual	-	-	-
School Communication Liaison	-	-	-
School Nurse LPN	-	-	-

FY26 Budget Allocation



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



SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET

CREATED	REMOVED
Specialists	Non-Instructional Paraprofessional
	Counselor
	Coaches

NOT FINALIZED

Summary of Changes

PRINCIPALS: The budget was reduced by 1,016,000. Positions will be cut to balance the budget to zero. In order to maintain our instructional program, we reclassified positions and made reductions that were less impactful to our instructional framework.

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		\$-

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
Increase level of rigor and relevance (example- please remove)	Implementation of guided reading training for all staff (example- please remove)	Purchase an additional Teacher (example- please remove)	\$84, 134 (example- please remove)
Support Small Group Instruction in Reading and Math	Lesson internalization to focus on teacher led small group sessions	Purchase an EIP Teacher to support small group instruction	60K
Implementation of new ELA/Math Standards	Provide instructional strategies and scaffolding support to teachers	Hire contracted services to support Science of Reading	10K
Support DEE with instructional strategies	Provide instructional framework to assist with scaffolding and SDI strategies	Continue with professional development for SELT and DEE Teachers	10K

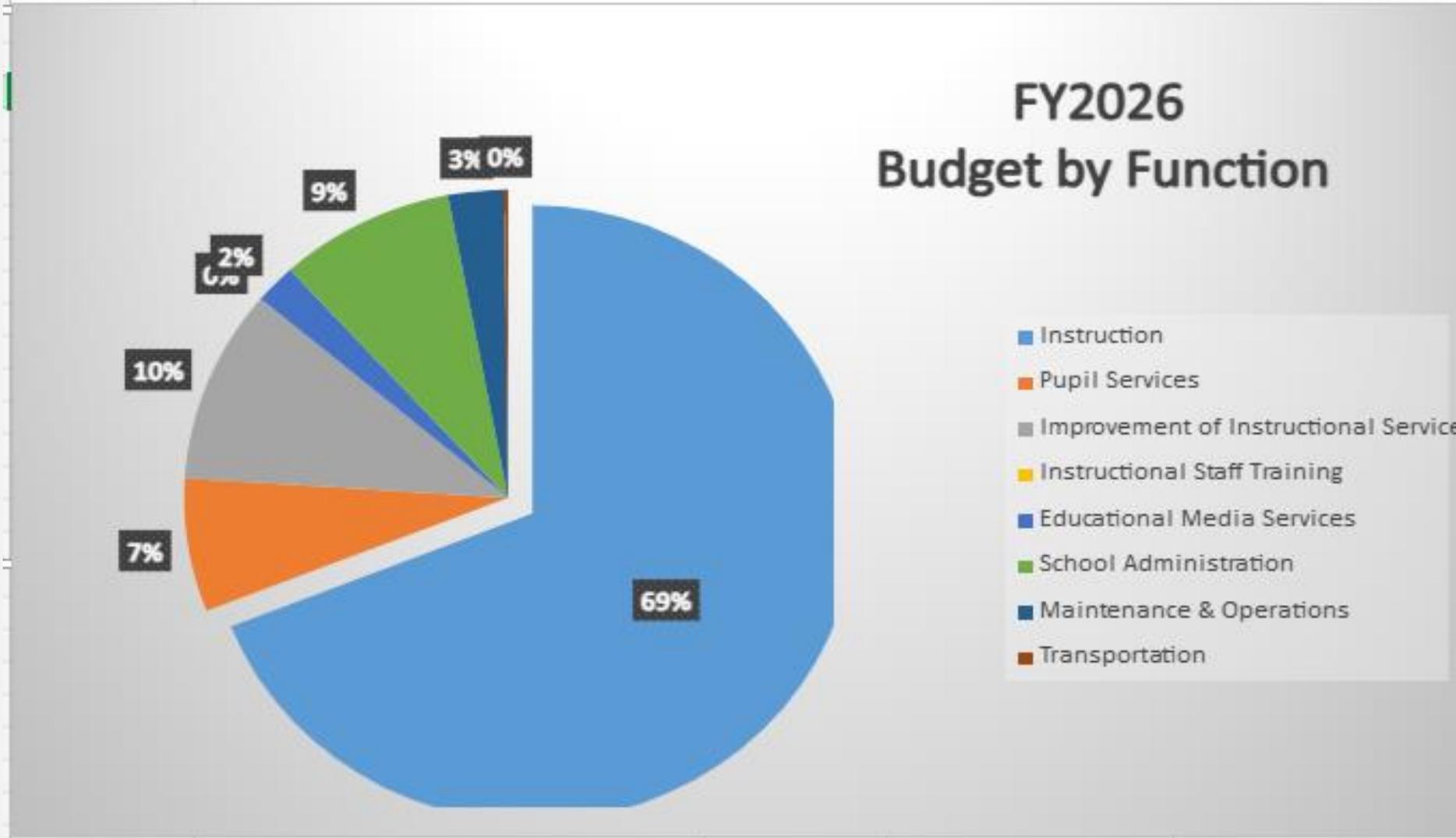
FY26 BUDGET BY FUNCTION *(required)*

** Based on Current Allocation of School Budget*

School	Jsher-Collier Heights Elementary School			
Location	0604			
Level	ES			
Principal	JERRY PARKER			
Projected Enrollment	347			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	41.30	\$ 5,013,630	\$ 14,449
2100	Pupil Services	4.25	\$ 507,731	\$ 1,463
2210	Improvement of Instructional Services	5.00	\$ 737,797	\$ 2,126
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 151,777	\$ 437
2400	School Administration	4.00	\$ 635,440	\$ 1,831
2600	Maintenance & Operations	3.00	\$ 204,094	\$ 588
2700	Transportation	-	\$ 12,898	\$ 37
	Total	58.55	\$ 7,263,365	\$ 20,932

FY26 BUDGET BY FUNCTION *(required)*

* Based on Current Allocation of School Budget



QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

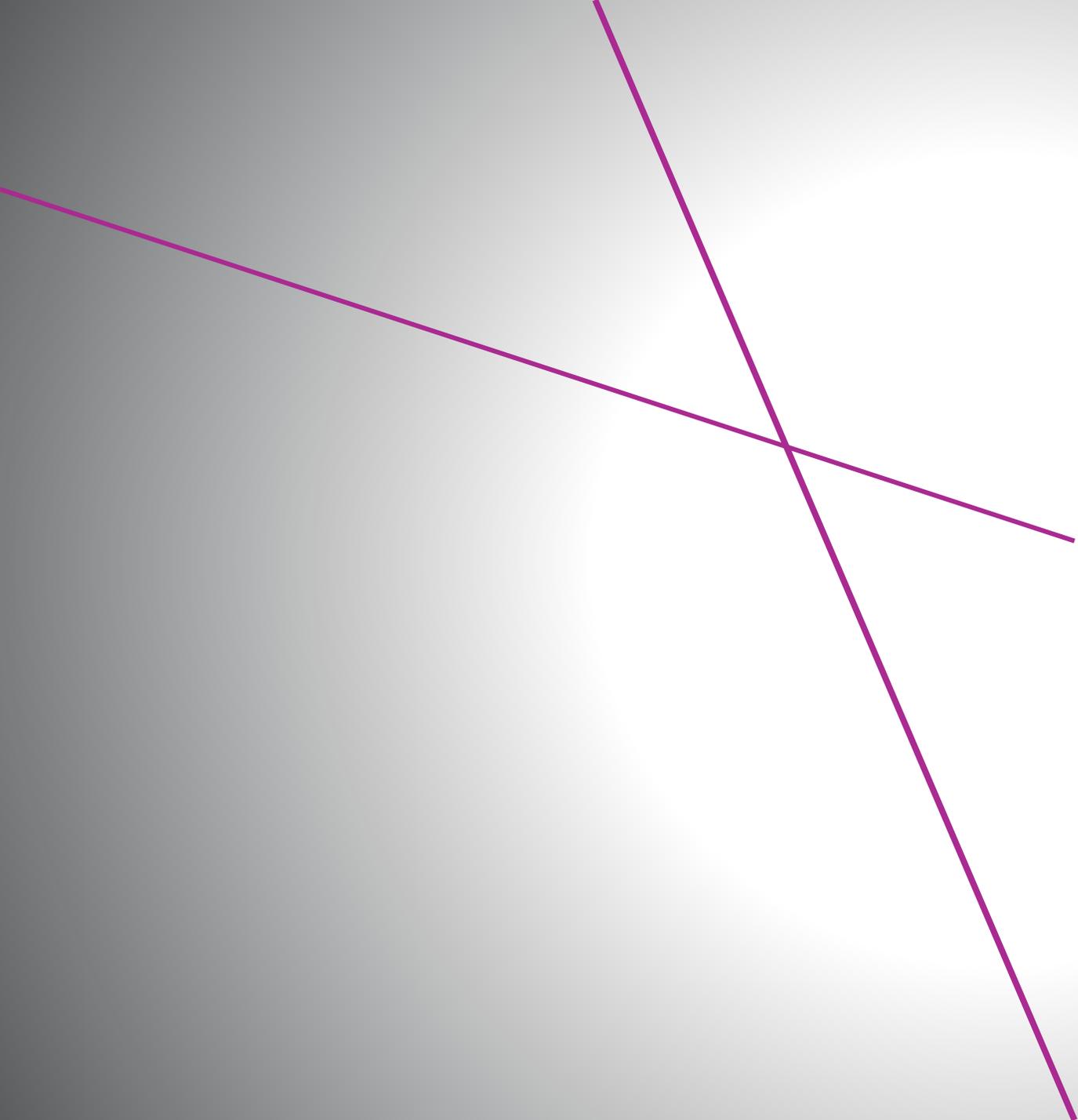
Strategic Alignment and School-Level Flexibility

- ❖ 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

\$(92,247)

Priorities	Strategies	Requests	Amount
Increase level of rigor and relevance (example- please remove)	Implementation of guided reading training for all staff (example- please remove)	Purchase an additional Teacher (example- please remove)	\$84, 134 (example- please remove)
Support Small Group Instruction in Reading and Math	Lesson internalization to focus on teacher led small group sessions	Purchase an EIP Teacher to support small group instruction	60K
Implementation of new ELA/Math Standards	Provide instructional strategies and scaffolding support to teachers	Hire contracted services to support Science of Reading	10K
Support DEE with instructional strategies	Provide instructional framework to assist with scaffolding and SDI strategies	Continue with professional development for SELT and DEE Teachers	10K

PLAN FOR FY26 TITLE I HOLDBACK

\$(-24,705)

Priorities	Strategies	Requests	Amount
Increase level of rigor and relevance (example- please remove)	Implementation of guided reading training for all staff (example- please remove)	Purchase an additional Teacher (example- please remove)	\$84, 134 (example- please remove)
Increase resources that support rigorous and remedial services	Provide resources that support our instructional framework	Purchase digital instructional and assessment programs	20K

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!**

WILL BE UPDATED AS
SOON AS POSSIBLE

