

GO Team Budget Allocation Meeting

**Benjamin E. Mays HS
January 28, 2025**

Agenda

Action Items

- Approval of Agenda
- Approval of Previous Minutes

Discussion Items

- Changes to Gifted Delivery Model
- Review Budget Meeting Schedule
 - Update February 25th meeting to February 11th
 - Update March 18th meeting to March 11th
- Budget Allocation Presentation

Information Items

- Principal's Report
 - CCRPI
 - Additional items as needed

Announcements

Adjournment

Discussion Items

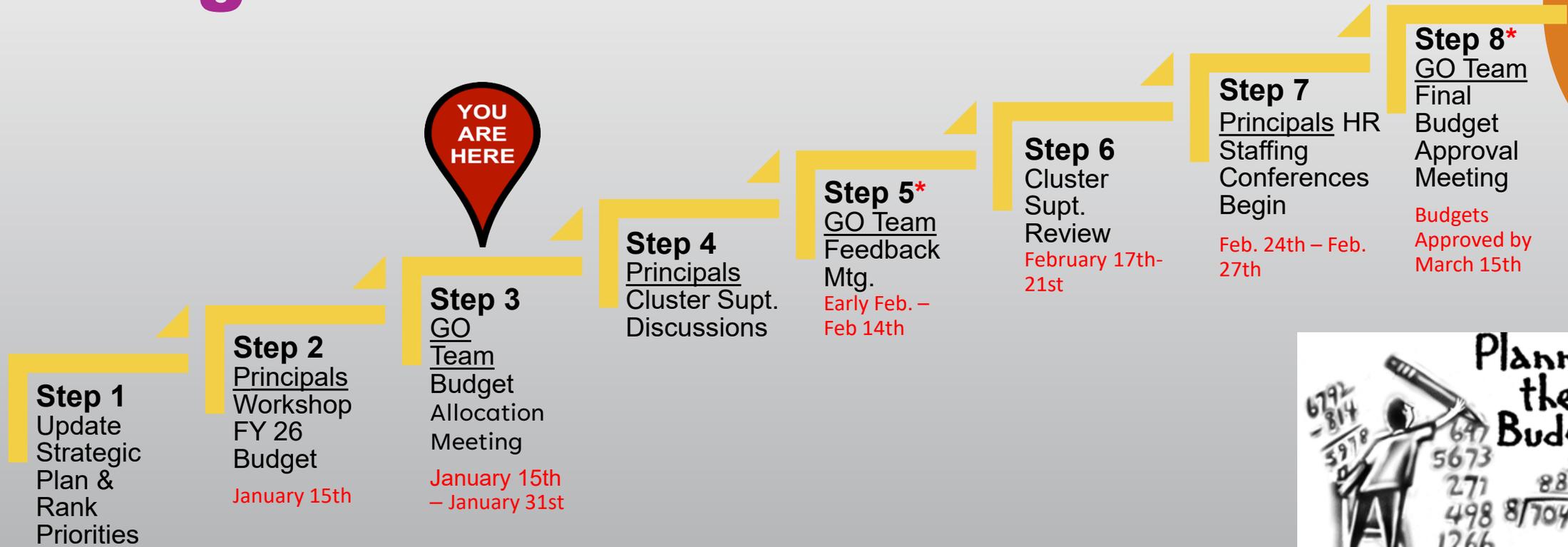


Update on Gifted Delivery Model

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 so that our meetings meet these deadlines:

- [Allocation Meeting](#): now-Jan 31
- [Feedback Meeting](#): deadline February 14
 - PROPOSED NEW DATE: February 11, 2025
- [Approval Meeting](#): after staffing conference and before Friday, March 14
 - PROPOSED NEW DATE: March 11, 2025

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

OUR SCHOOL STRATEGIC PLAN...

is our roadmap and outlines our role.
It is our direction, our priorities, our vision,
our present, our 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

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 (this January 28th meeting)

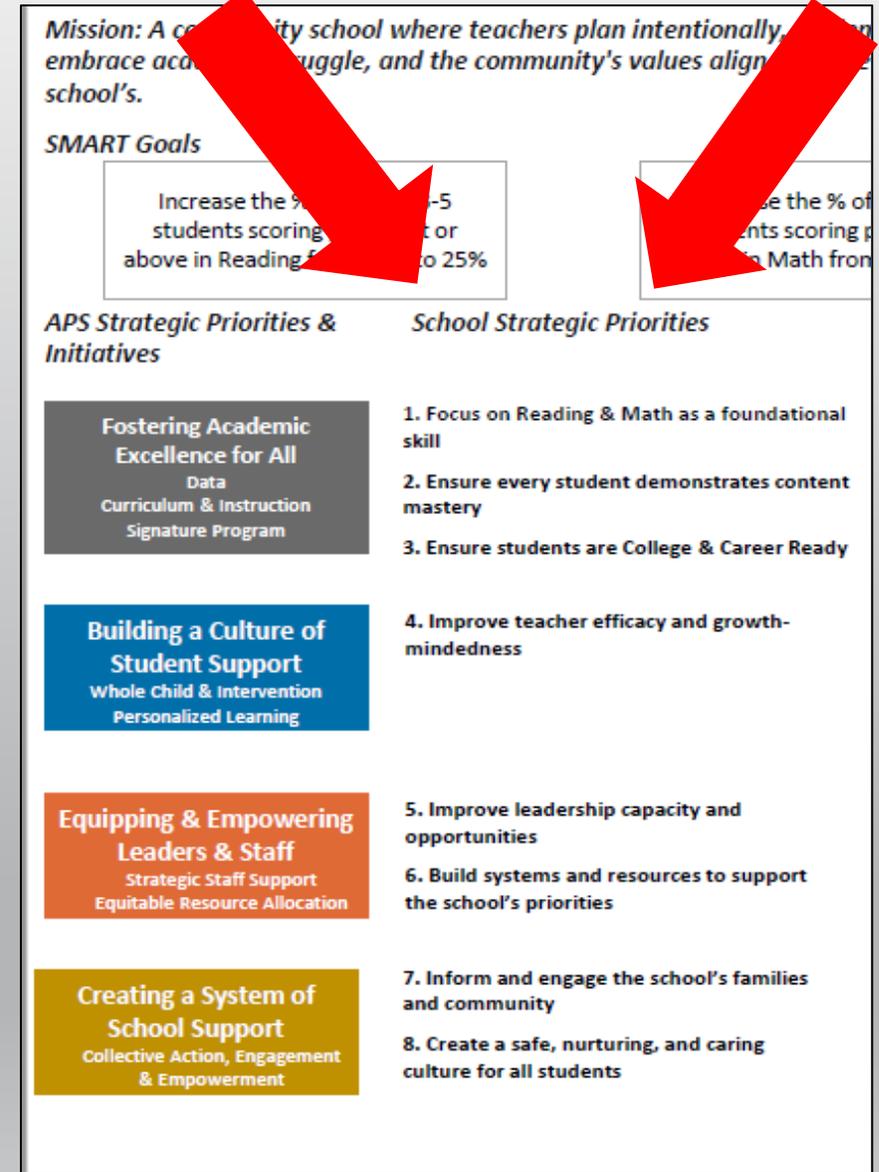
FY26 Budget Development Process

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)**



Benjamin Mays HS Strategic Plan

Mission: The mission of Benjamin E. Mays High School is to inspire learners in a secure, nurturing and collaborative environment to promote social and global awareness through academic ownership.

Benjamin E. Mays HS

SMART Goals

Vision: A high performing school where open-minded graduates are college and career ready, responsible digital citizens and critical thinkers within a globally competitive society.

The percentage of students who graduate in four years will increase to 92% by June 2025

Literacy: Increase % of students scoring Developing + on EOC assessment by 5% by May 2025

Numeracy: Increase % of students scoring Developing + on EOC assessment by 5% by May 2025

Attendance: Increase CCRPI attendance percentage rate by 3% from 41.6% to 44.6% by May 2025

APS Strategic Priorities & Initiatives

School Strategic Priorities

School Strategies

Fostering Academic Excellence for All

Data
Curriculum & Instruction
Signature Program

1. Increase Graduation Rate
2. Increase percentage of students showing proficiency in Milestone Courses.
3. Strengthen the Implementation of International Baccalaureate (Signature Program).

Building a Culture of Student Support

Whole Child & Intervention
Personalized Learning

4. Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.
5. Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students.

Equipping & Empowering Leaders & Staff

Strategic Staff Support
Equitable Resource Allocation

6. Retain and continue to develop a high-performing faculty.
7. Build Teacher capacity to support an increase in mastery for students.

Creating a System of School Support

Strategic Staff Support
Equitable Resource Allocation

8. Provide wrap services availability to address the academic, emotion, and behavioral needs of the students.

1a. Utilizing APS graphs (Missing Credit Report) to ensure student schedules are aligned to graduation requirements. Graduation Rate.

1b. Implemented Raider Minimester Night School to help students recover courses needed for graduation. Graduation Rate: Increase in # of students on track

2a. Facilitate observations and feedback from focus walks to identify strengths and opportunities for growth to identify needed professional development.

2b. Utilizing PLC data (formative, MAP, and benchmark) to design interventions and differentiate instruction to meet the needs of all students.

3a. Monthly IB Professional Development training for teachers to increase teacher capacity as it pertains to knowledge and instructional practices of IB that are aligned to the implementation of IB MVP & CP/DP Programmers.

3b. Additional support provided by a second coordinator dedicated to IB MVP.

4a. Identify most at-risk students through attendance, discipline, and academic data and assign student caseloads to support staff for weekly mental, emotional, & behavioral monitoring/support.

4b. Utilize the Care Team to identify at risk students and provide wrap-around services. Train all members of the Care Team on Restorative Practices. Implement school-wide training of PBIS for all staff members.

5. Implement classroom strategies aligned to the Personalized Learning core elements of Targeted Instruction and Student Reflection & Ownership.

6a. Appropriate training and professional learning for all Mays Faculty.

6b. Mentor-Mentee Induction program that support new teachers through New Teacher Learning Communities to provide necessary tools to be successful.

6c. Minimized number of taught courses for EOC teachers to increase focus on instructional planning and academic delivery.

7a. Consistent Observation and Feedback cycle to provide teachers with instructional support to build upon current practices.

7b. Coaching cycles with Instructional Coaches to engage in the observation, feedback, and modeling process.

7c. Weekly learning walks (Including Instructional Coaches, Master Teacher, Leaders, SELTS, and IB Coordinator to build instructional leader capacity.

8a. Utilization of the Clinical Therapist to address the emotional needs of students.

8b. Leverage the budget to include an additional School Social Worker and Graduation Coach to address the needs of students.

8c. Leverage the behavior team to implement alternatives-to-suspension in order to decrease the amount of instructional loss and promote social emotional learning strategies. (Decrease OSS by 5%)

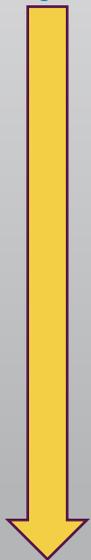
Benjamin Mays HS

Strategic Plan

Priority Ranking

Mays HS FY 25 priorities from Higher to Lower

Higher



Lower

1. Retain and continue to develop a high performing faculty. (6)
2. Build teacher capacity to support an increase in mastery for students. (7)
3. Strengthen the implementation of IB (3)
4. Utilize flexible learning tools, technology, integration and target instruction to personalize learning for all students. (5)
5. Implement Whole-Child systems of support that integrate social-emotional learning, behavior, wellness, and comprehensive academic intervention plans. (4)
6. Provide wrap-around services to address the academic, emotional, and behavioral needs of the students. (8)
7. Increase Milestones scores (2)
8. Increase Graduation Rate (1)

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 \$18,715,266



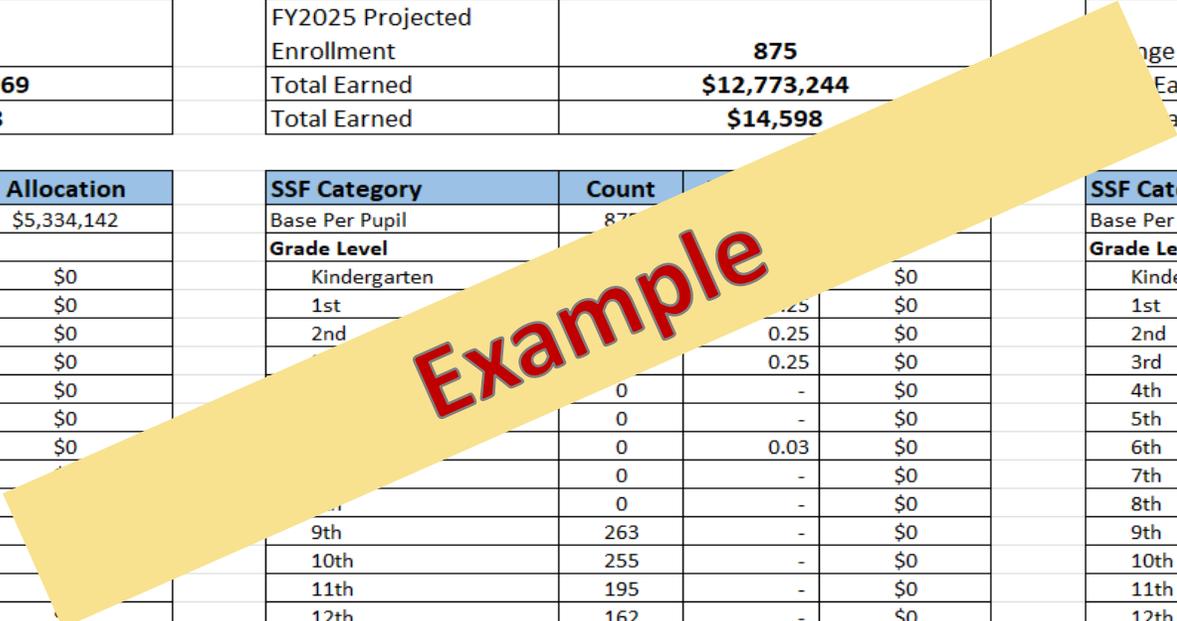
This investment plan for FY26 accommodates a student population that is projected to be 1320 students, which is a decrease of 58 students from **FY25**.

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				FY2025 TOTAL SCHOOL ALLOCATIONS				Change			
School				School				School			
Location	0315			Location	0315			Location	0315		
Level	HS			Level	HS			Level	HS		
FY2026 Projected Enrollment	888			FY2025 Projected Enrollment	875			Change	13		
Total Earned	\$13,557,969			Total Earned	\$12,773,244			Total Earned	\$784,725		
Per Pupil	\$15,268			Total Earned	\$14,598			Total Earned	\$670		

SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation
Base Per Pupil	888	\$6,007	\$5,334,142	Base Per Pupil	875	\$689	\$5,968,750	Base Per Pupil	13	\$689	\$666,910
Grade Level				Grade Level				Grade Level			
Kindergarten	0	0.60	\$0	Kindergarten	0	-	\$0	Kindergarten	0	-	\$0
1st	0	0.50	\$0	1st	0	0.25	\$0	1st	0	0.25	\$0
2nd	0	0.45	\$0	2nd	0	0.25	\$0	2nd	0	0.20	\$0
3rd	0	0.45	\$0	3rd	0	0.25	\$0	3rd	0	0.20	\$0
4th	0	0.40	\$0	4th	0	-	\$0	4th	0	0.40	\$0
5th	0	0.40	\$0	5th	0	-	\$0	5th	0	0.40	\$0
6th	0	0.25	\$0	6th	0	0.03	\$0	6th	0	0.22	\$0
7th	0	-	\$0	7th	0	-	\$0	7th	0	-	\$0
8th	0	-	\$0	8th	0	-	\$0	8th	0	-	\$0
9th	290	0.05	\$1,450	9th	263	-	\$0	9th	27	0.05	\$87,100
10th	241	-	\$0	10th	255	-	\$0	10th	-14	-	\$0
11th	175	-	\$0	11th	195	-	\$0	11th	-20	-	\$0
12th	182	-	\$0	12th	162	-	\$0	12th	20	-	\$0
Poverty	758	0.35	\$1,593,635	Poverty	564	0.47	\$1,413,931	Poverty	194	(0.12)	\$179,704
Concentration of Poverty		-	\$0	Concentration of Poverty		-	\$57,926	Concentration of Poverty		-	-\$57,926
EIP/REP	189	0.40	\$454,123	EIP/REP	147	0.40	\$313,638	EIP/REP	42	-	\$140,485
Special Education	165	0.05	\$49,557	Special Education	143	0.05	\$38,138	Special Education	22	-	\$11,419
Gifted	33	0.60	\$118,937	Gifted	27	0.60	\$86,410	Gifted	6	-	\$32,526



Benjamin Mays HS SSF Allocations

FY2026 TOTAL SCHOOL ALLOCATIONS		FY2025 TOTAL SCHOOL ALLOCATIONS		Change	
School	Mays High	School	Mays High	School	Mays High
Location	0182	Location	0182	Location	0182
Level	HS	Level	HS	Level	HS
FY2026 Projected Enrollment	1320	FY2025 Projected Enrollment	1378	Change	-58
Total Earned	\$18,715,266	Total Earned	\$18,194,049	Total Earned	\$521,217
Per Pupil	\$14,178	Total Earned	\$13,203	Total Earned	\$975

SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation
Base Per Pupil	1320	\$6,007	\$7,929,130	Base Per Pupil	1378	\$5,334	\$7,350,223	Base Per Pupil	-58	\$673	\$578,907
Grade Level				Grade Level				Grade Level			
Kindergarten	0	0.60	\$0	Kindergarten	0	0.60	\$0	Kindergarten	0	-	\$0
1st	0	0.50	\$0	1st	0	0.25	\$0	1st	0	0.25	\$0
2nd	0	0.45	\$0	2nd	0	0.25	\$0	2nd	0	0.20	\$0
3rd	0	0.45	\$0	3rd	0	0.25	\$0	3rd	0	0.20	\$0
4th	0	0.40	\$0	4th	0	-	\$0	4th	0	0.40	\$0
5th	0	0.40	\$0	5th	0	-	\$0	5th	0	0.40	\$0
6th	0	0.25	\$0	6th	0	0.03	\$0	6th	0	0.22	\$0
7th	0	-	\$0	7th	0	-	\$0	7th	0	-	\$0
8th	0	-	\$0	8th	0	-	\$0	8th	0	-	\$0
9th	394	0.05	\$118,336	9th	376	-	\$0	9th	18	0.05	\$118,336
10th	326	-	\$0	10th	382	-	\$0	10th	-56	-	\$0
11th	301	-	\$0	11th	342	-	\$0	11th	-41	-	\$0
12th	299	-	\$0	12th	278	-	\$0	12th	21	-	\$0
Poverty	1075	0.35	\$2,260,102	Poverty	847	0.47	\$2,123,404	Poverty	228	(0.12)	\$136,699
Concentration of Poverty		-	\$0	Concentration of Poverty			\$82,991	Concentration of Poverty		-	-\$82,991
EIP/REP	79	0.40	\$189,819	EIP/REP	89	0.40	\$189,890	EIP/REP	-10	-	-\$71
Special Education	213	0.05	\$63,974	Special Education	204	0.05	\$54,407	Special Education	9	-	\$9,567
Gifted	73	0.60	\$263,103	Gifted	60	0.60	\$192,023	Gifted	13	-	\$71,080
Gifted Supplement	0	0.60	\$0	Gifted Supplement	9	0.60	\$29,548	Gifted Supplement	-9	-	-\$29,548
ELL	76	0.20	\$91,305	ELL	62	0.20	\$66,141	ELL	14	-	\$25,164
Small School Supplement	FALSE	0.20	\$0	Small School Supplement	FALSE	0.25	\$0	Small School Supplement	0	(0.05)	\$0
Incoming Performance	687	-	\$0	Incoming Performance	783	0.05	\$211,693	Incoming Performance	-96	(0.05)	-\$211,693
Total SSF Allocation			\$10,915,769	Total SSF Allocation			\$10,300,321	Total SSF Allocation			\$615,449

Benjamin Mays HS Additional Earnings

Additional Earnings				Additional Earnings				Additional Earnings			
Signature			\$0	Signature			\$402,510	Signature			-\$402,510
Turnaround			\$0	Turnaround			\$213,084	Turnaround			-\$213,084
Title I			\$1,003,500	Title I			\$895,488	Title I			\$108,012
Title I Holdback			-\$100,350	Title I Holdback			-\$89,549	Title I Holdback			-\$10,801
Title I Family Engagement			\$33,450	Title I Family Engagement			\$33,792	Title I Family Engagement			-\$342
Security Grant			\$45,000	Security Grant			\$45,000	Security Grant			\$0
Field Trip Transportation			\$49,065	Field Trip Transportation			\$52,165	Field Trip Transportation			-\$3,100
Dual Campus Supplement			\$0	Dual Campus Supplement			\$0	Dual Campus Supplement			\$0
District Funded Stipends			\$343,400	District Funded Stipends			\$333,700	District Funded Stipends			\$9,700
AVA Holdback			-\$90,104	AVA Holdback			0	AVA Holdback			-\$90,104
Phoenix Holdback			-\$162,187	Phoenix Holdback			0	Phoenix Holdback			-\$162,187
SSF Holdback			0	SSF Holdback			-\$103,003	SSF Holdback			\$103,003
Flex			\$0	Flex			\$132,339	Flex			-\$132,339
Total FTE Allotments	59.35		\$6,677,722	Total FTE Allotments	62.60		\$5,978,203	Total FTE Allotments	(3.25)		\$699,519
Total Additional Earnings			\$7,799,497	Total Additional Earnings			\$7,893,729	Total Additional Earnings			-\$94,232
Total Allocation			\$18,715,266	Total Allocation			\$18,194,049	Total Allocation			\$521,217



Summary Tab Overview

Position Title	Earned	Funded	Staffed	Dif	Comments
Teachers					
Middle School Core	49.50		-	(49.50)	
Middle Electives	19.00		-	(19.00)	
Teacher Math 6-8			11.00	11.00	
Teacher Science 6-8			10.00	10.00	
Teacher Social Studies 6-8			10.00	10.00	
Teacher ELA 6-8					
Teacher Art 6-8				2.00	
Teacher Band 6-8			1.00	1.00	
Teacher Music 6-8			2.00	2.00	
Teacher Orchest			1.00	1.00	
Teacher Physical Education 6-8			7.00	7.00	
Teacher Performance Arts 6-8			2.00	2.00	
Teacher World Language 6-8			12.00	12.00	
Teacher Gifted	13.00		11.00	(2.00)	
Teacher Social Emotional Learning			-	-	
EIP TEACHERS	3.50		5.00	1.50	
Teacher REP 6-12			5.00	5.00	

Example

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.



Position Title	Earned	Funded	Staffed	Dif	Comments
Teachers					
High School		53.00	-	(53.00)	
Teacher Math 9-12			10.00	10.00	
Teacher Science 9-12			7.50	7.50	
Teacher Social Studies 9-12			11.00	11.00	
Teacher ELA 9-12			8.00	8.00	
Teacher Art 9-12			1.00	1.00	
Teacher Band 9-12			1.00	1.00	
Teacher Music 9-12			1.00	1.00	
Teacher Orchestra 9-12			1.50	1.50	
Teacher Physical Ed 9-12			4.00	4.00	
Teacher Performing Arts 9-12			2.00	2.00	
Teacher World Language 9-12			7.00	7.00	
Athletic Director High		-	1.00	1.00	
Teacher Gifted		2.00	4.00	2.00	
Teacher Social Emotional Learning			-	-	
EIP TEACHERS		1.50	2.00	0.50	
Teacher REP 6-12			2.00	2.00	
CTE TEACHERS					
Teacher CTE 9-12	7.25	7.25	7.00	(0.25)	Must Match Earned
Teacher CTAE Work Based Learning	-	-	0.20	0.20	Must Match Earned
JROTC Instructor	5.00	5.00	5.00	-	
School Military Instructor JLC	-	-	-	-	
Teacher ESOL	3.00	3.00	3.00	-	
Teacher Interrelated	13.00	13.00	12.00	(1.00)	Must Match Earned
Lead Teacher Special Ed	2.00	2.00	2.00	-	
Teacher Special Ed MOID	1.00	1.00	1.00	-	
Teacher Special Ed SID PID	1.00	1.00	1.00	-	
Teacher Special Ed EBD	-	-	-	-	
Special Ed Ebd Teacher - GNETS	-	-	-	-	
Teacher Special Ed Orthopedic Impairment	-	-	-	-	
Teacher Special Ed Deaf Hard Hearing	-	-	-	-	
Teacher Special Ed Autism	1.00	1.00	1.00	-	
Speech Language Pathologist	1.00	1.00	1.00	-	
Teacher Adaptive PE	1.00	1.00	1.00	-	
Teacher Special Ed Visual Impairment	-	-	0.10	0.10	Must Match Earned
Teacher Special Ed CTI	1.00	1.00	1.00	-	
Special Ed Lead Teacher- School Funded			-	-	
Teacher Interrelated - School Funded			-	-	

Position Title	Earned	Funded	Staffed	Dif	Comments
Teacher Interrelated - School Funded			-	-	
PARAPROFESSIONALS					
Paraprofessional Special Ed	9.00	9.00	10.00	1.00	Must Match Earned
ESOL Para			-	-	
Paraprofessional			1.00	1.00	
ISS Monitor		1.00	1.00	-	
Paraprofessional Physical Ed			-	-	
Paraprofessional Media			-	-	
Non Instructional Aide			6.00	6.00	
Special Ed Paraprofessional - School Funded			-	-	
SCHOOL ADMINISTRATION					
Principal High		1.00	1.00	-	
Assistant Principal High		3.00	5.00	2.00	
School Business Manager - 220 days			1.00	1.00	
School Business Manager-Annual			1.00	1.00	
School Secretary		1.00	2.00	1.00	
Bookkeeper		1.00	1.00	-	
School Clerk 231 day			-	-	
School Clerk 211 day		3.00	1.00	(2.00)	
School Clerk 202 day			6.00	6.00	
Registrar		1.00	1.00	-	
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			4.00	4.00	
Therapist Clinical			1.00	1.00	
College Advisor			-	-	
Counselor High		3.00	4.00	1.00	
Graduation Coach		1.00	2.00	1.00	
Instructional Coach 202 day			-	-	
Instructional Coach 211 day			4.00	4.00	
Instructional Coach Readers are Leaders 211 Day	-	-	-	-	
Master Teacher Leader			-	-	
Media Specialist	1.00	1.00	1.00	-	
Parent Liaison			-	-	
Project Facilitator			-	-	

Position Title	Earned	Funded	Staffed	Dif	Comments
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			4.00	4.00	
Therapist Clinical			1.00	1.00	
College Advisor			-	-	
Counselor High		3.00	4.00	1.00	
Graduation Coach		1.00	2.00	1.00	
Instructional Coach 202 day			-	-	
Instructional Coach 211 day			4.00	4.00	
Instructional Coach Readers are Leaders 211 Day	-	-	-	-	
Master Teacher Leader			-	-	
Media Specialist	1.00	1.00	1.00	-	
Parent Liaison			-	-	
Project Facilitator			-	-	
Project Manager School Based			1.00	1.00	
Restorative Practices Coach 202 Day			-	-	
Restorative Practices Coach 211 Day			1.00	1.00	
Community Liaison Bilingual			-	-	
School Communication Liaison			-	-	
School Nurse LPN	1.00	1.00	1.00	-	
School Nurse RN	-	-	-	-	
School Nurse RN School Funded			-	-	
Signature Band Teacher			-	-	
Signature IB Specialist			-	-	
Signature Prgm Coach 202 day			-	-	
Signature Prgm Coach 211 day			2.00	2.00	
Signature Orchestra Teacher			-	-	
Signature Paraprofessional			-	-	
Signature Program Support Specialist			-	-	
Signature World Language Teacher			-	-	
Social Emotional Learning Coach 211 Day			-	-	
Social Worker	2.00	2.00	2.00	-	
Social Worker Lead	-	-	-	-	
Specialist SST Intervention			1.00	1.00	
Turnaround Attendance Specialist (202 days)			-	-	
Turnaround Attendance Specialist (211 days)			-	-	

Position Title	Earned	Funded	Staffed	Dif	Comments
Signature Prgm Coach 202 day			2.00	2.00	
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	3.00	3.00	3.00	-	
Social Worker Lead	-	-	-	-	
Specialist SST Intervention			2.00	2.00	
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			-	-	
Turnaround Specialist - Math			-	-	
Turnaround Specialist - Reading			-	-	
Turnaround Specialist - Reading			-	-	
Turnaround Special Ed Interrelated Teacher			-	-	
Turnaround Special Ed Lead Teacher			-	-	
Turnaround Special Ed Paraprofessional			-	-	
Turnaround Paraprofessional			-	-	
Turnaround Instructional Coach (202 days)			-	-	

Position Title	Earned	Funded	Staffed	Dif	Comments
Instructional Technology Specialist L19 251 Day		1.00	-	(1.00)	
Custodian	4.00	4.00	4.00	-	
Operations Manager	1.00	1.00	1.00	-	
Psychologist	1.10	1.10	0.85	(0.25)	Must Match Earned
Lead Psychologist	-	-	-	-	
Psychology Intern	-	-	-	-	
School Resource Officer	3.00	3.00	3.00	-	
Site Manager	-	-	-	-	
Non Instructional Aide Security			-	-	
Residency Officer			-	-	

Non-Staffing Tab Overview

Description	Rec.	Allocation	Diff	Notes
Reserve	\$ 291,149	\$ 291,149	\$ -	
Teacher Stipends			\$ -	
Secretary Overtime			\$ -	
Contracted Services for Instruction				
Contracted Services for Professional Development				
Web-based Subscriptions and Licenses			\$ -	
Signature Program Communication			\$ -	
		\$ -	\$ -	
Mileage			\$ -	
Student Transportation-APS Buses			\$ -	
District Funded Field Trips	\$ 60,886	\$ 60,886	\$ -	
Teaching/Other Supplies	\$ 81,900		(81,900)	
Signature Program Supplies			\$ -	
Computer Equipment			\$ -	
Media Supplies	\$ 13,104		(13,104)	

Example

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.

Non-Staffing Tab

School	Mays High
Location	0182
Level	HS
Principal	RAMON GARNER
Enrollment	1320
Total Budget	\$ 18,715,266
Unallocated Balance	\$ (2,317,597)

Average Cost per Teacher	
FY 26	\$127,556
FY 25	\$109,171
Increased difference	\$18,385

Non-Staffing Tab

Description	Rec.	Allocation	Diff	Notes
Reserve	\$ 218,315	\$ 218,315	\$ -	
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	\$ 49,065	\$ 49,065	\$ -	
Teaching/Other Supplies	\$ 66,000		\$ (66,000)	
Signature Program Supplies			\$ -	
Instructional Equipment/Furniture			\$ -	
Computer Equipment			\$ -	
Media Supplies	\$ 10,560		\$ (10,560)	
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			\$ -	
Security Grant Contracted Services			\$ -	
Security Grant Purchase of Equipment (Technology)			\$ -	
Student Admissions			\$ -	

Non-Staffing Tab Continued

Stipends				
Academic Stipends	30,700	\$ 30,700	\$ -	
Fine Arts Stipends	23,000	\$ 23,000	\$ -	
Athletic Stipends	289,700	\$ 289,700	\$ -	
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	\$ 158,175	\$ 158,175	\$ -	
Principal/AP/Clerical Subs		\$ -	\$ -	
Media Specialist Subs		\$ -	\$ -	
Counselor Subs		\$ -	\$ -	
Paraprofessional Subs		\$ -	\$ -	
Substitute FICA	\$ 2,294	\$ 2,294	\$ -	
Hourly Staff				
Hourly Art Teacher		\$ -	\$ -	
TOTAL	\$ 504,409	\$ 771,249	\$ (76,560)	

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.

What's Next?

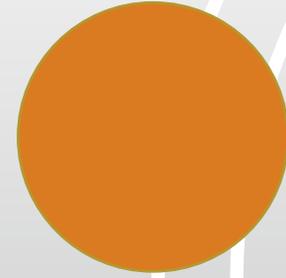
- **February**

- GO Team Feedback Meeting(s) **before** February 14th
 - **ACTION** (i.e.- **GO Team votes**) on draft budget **before** February 14th
 - **We will vote on February 11, 2025**
- 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
 - **We will vote on March 11, 2025**

Questions?

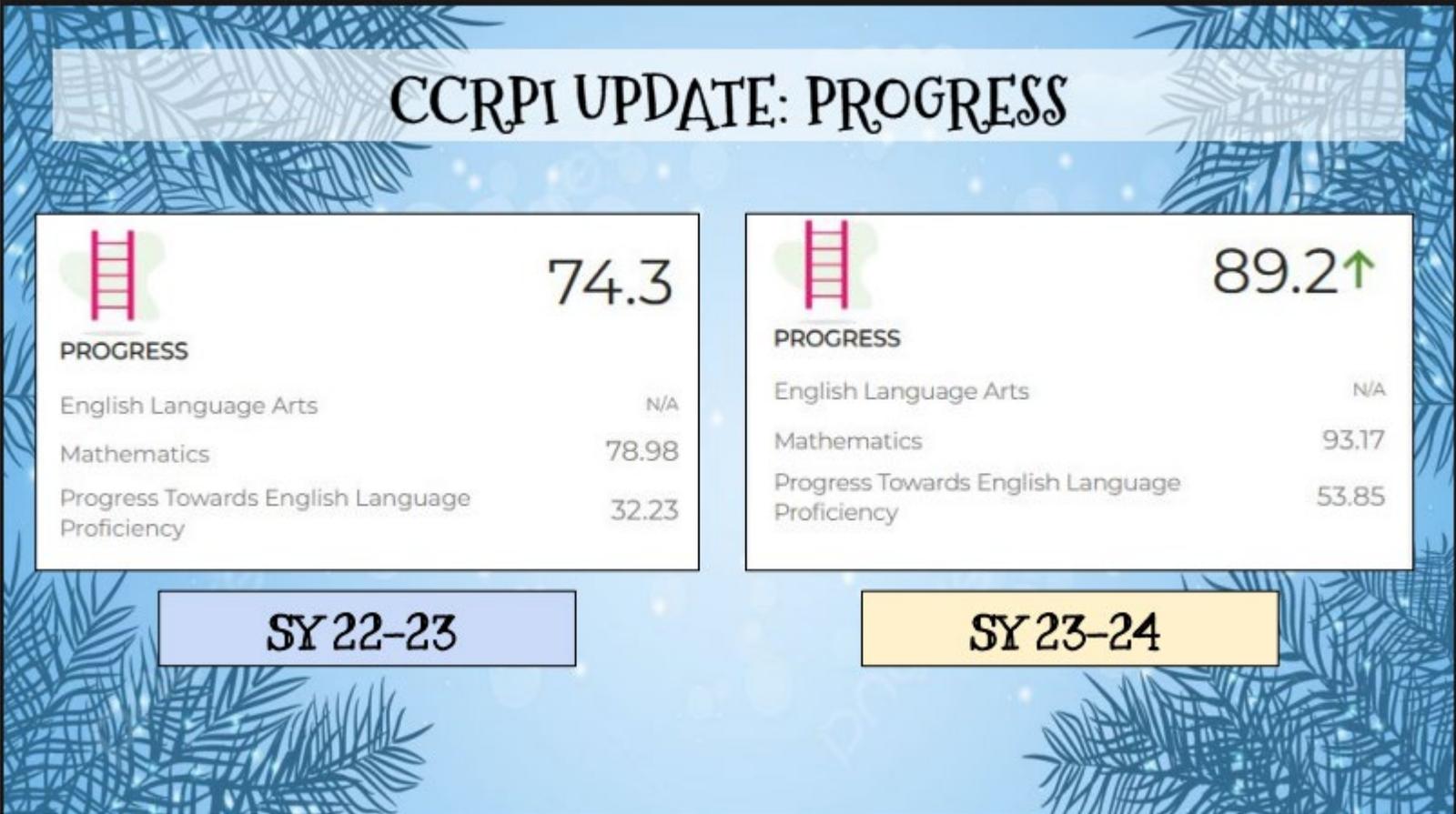


**Thank you for your time
and attention.**

Principal's Report CCRPI UPDATE



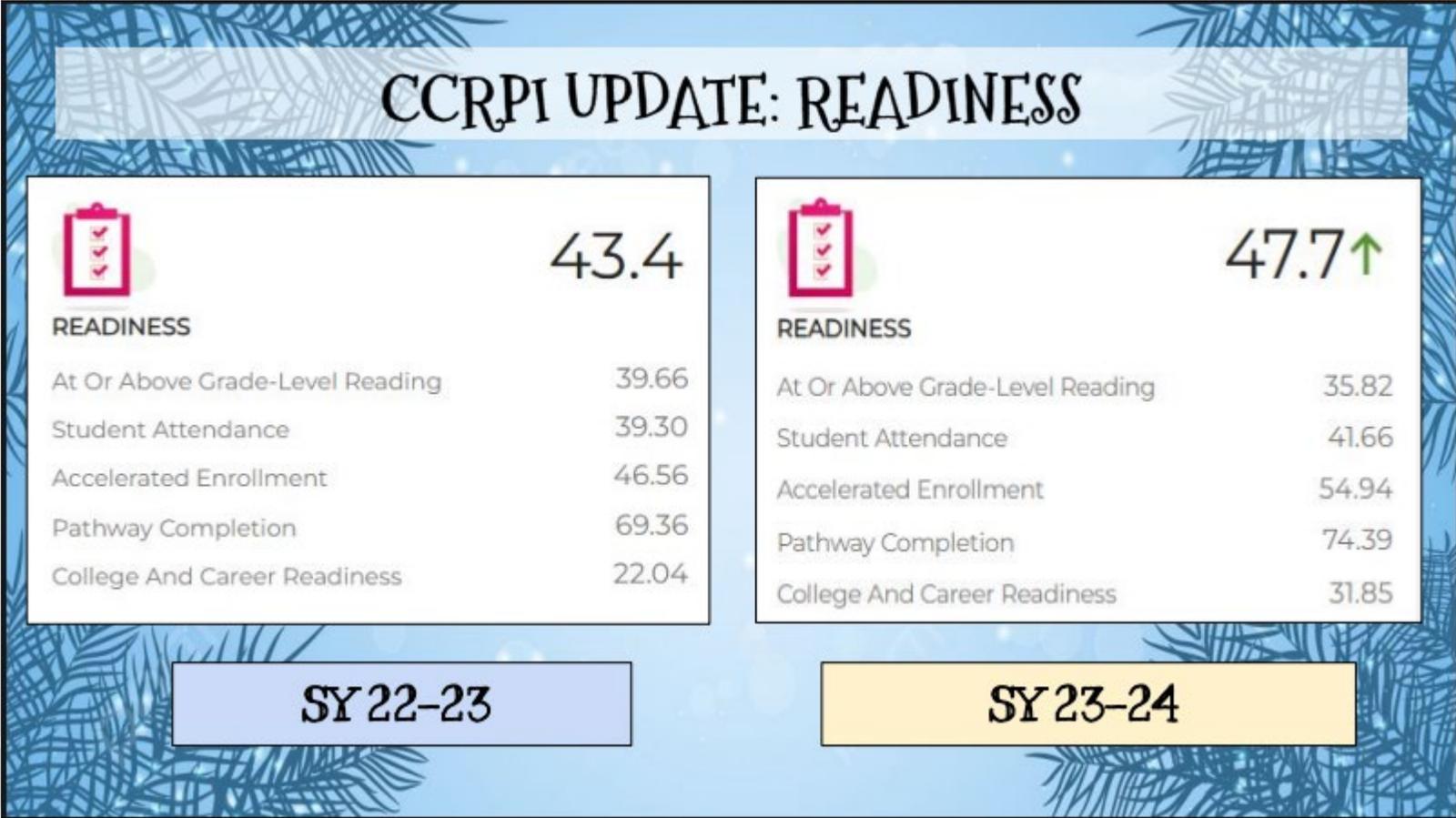
Principal's Report CCRPI UPDATE



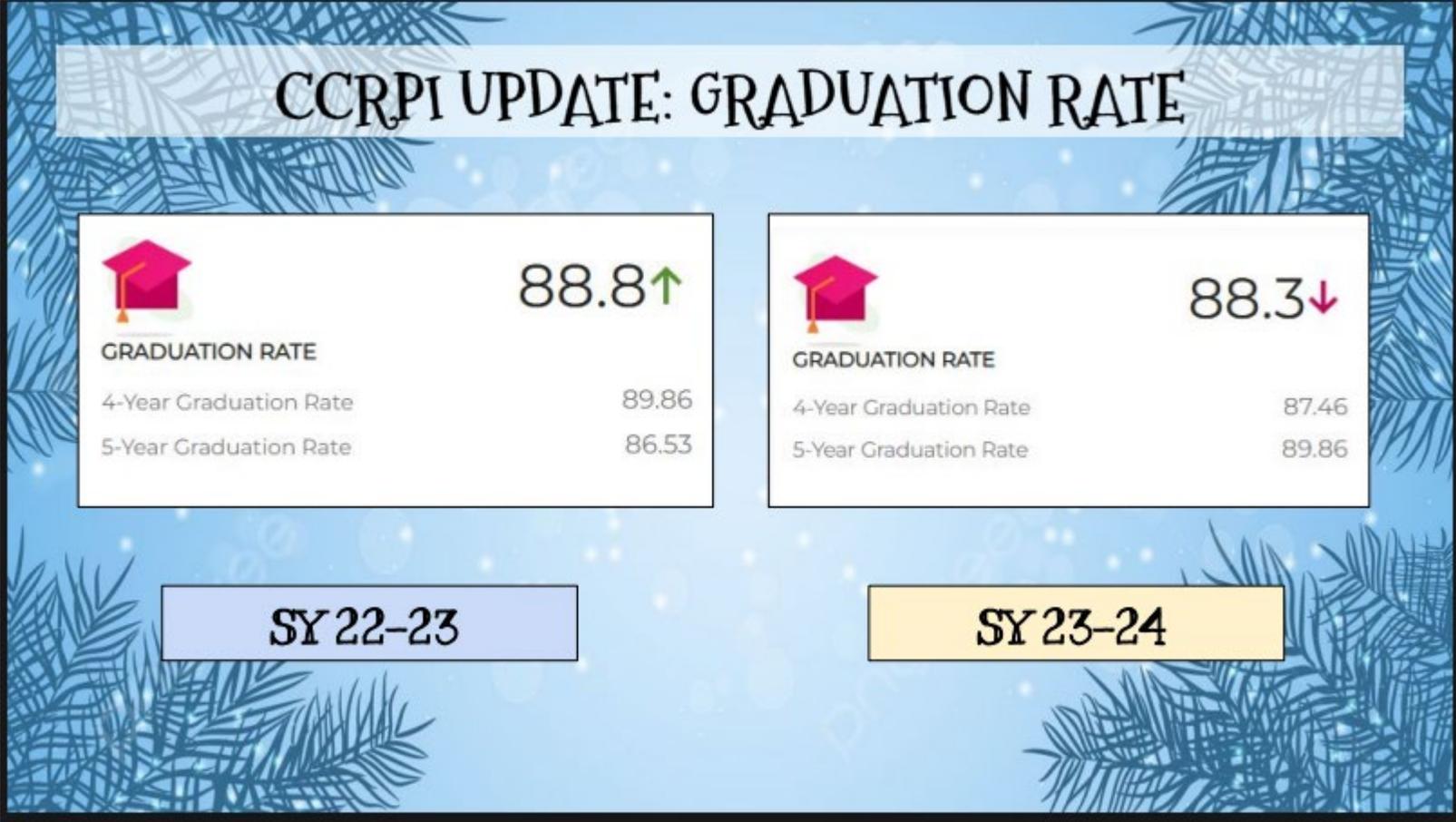
Principal's Report CCRPI UPDATE



Principal's Report CCRPI UPDATE



Principal's Report CCRPI UPDATE



Additional Principal Updates & Announcements



Declare by February 28!

A photograph of five diverse young children (three girls and two boys) smiling and laughing joyfully. They are wearing colorful clothing. The photo is part of a promotional banner.

YOUR VOICE CAN

MAKE A DIFFERENCE IN THEIR EDUCATION

DECLARE CANDIDACY NOW!
Learn more or declare at apsstrongschools.com

tinyAPS.com/?2025GOTeamDeclaration



Thank you

