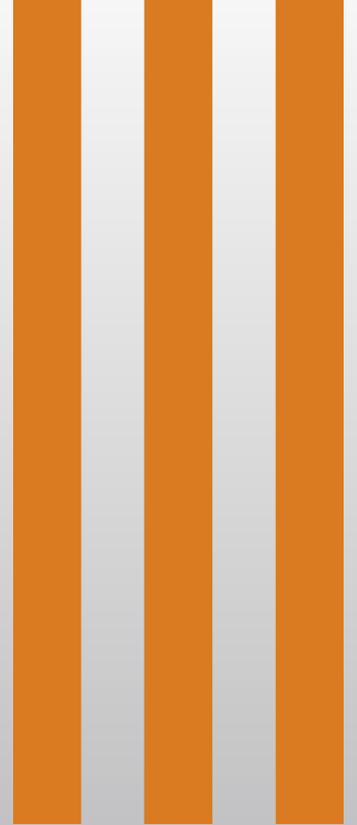


# **GO Team Budget Allocation Meeting**

**Barack & Michelle Obama Academy  
January 29, 2025**



# Agenda

## Action Items

- Approval of Agenda
- Approval of Previous Minutes
- Strategic Plan Review
- Rank Strategic Priorities

## Discussion Items

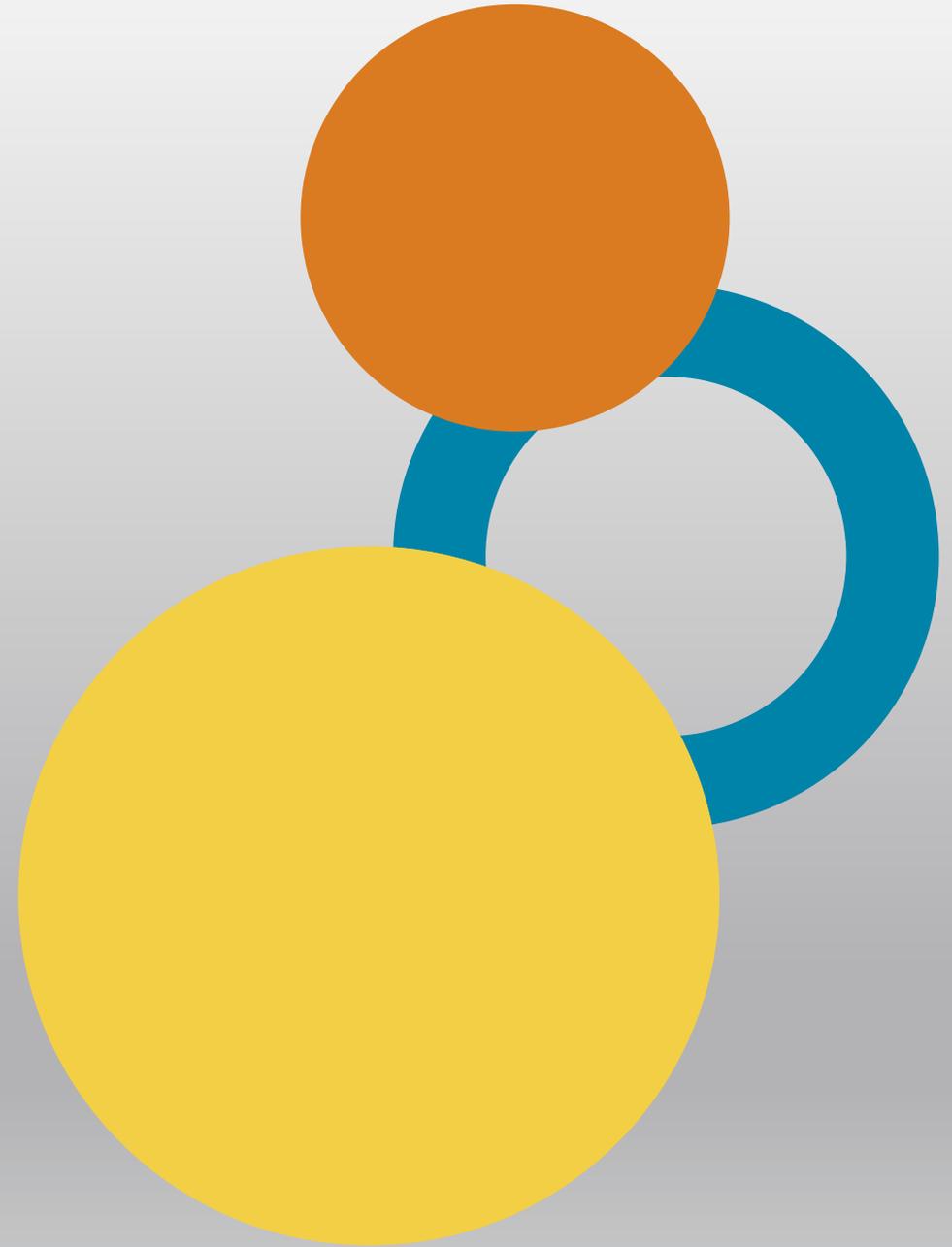
- Review Budget Meeting Schedule- Review and update meeting calendar
- Budget Allocation Presentation

## Information Items

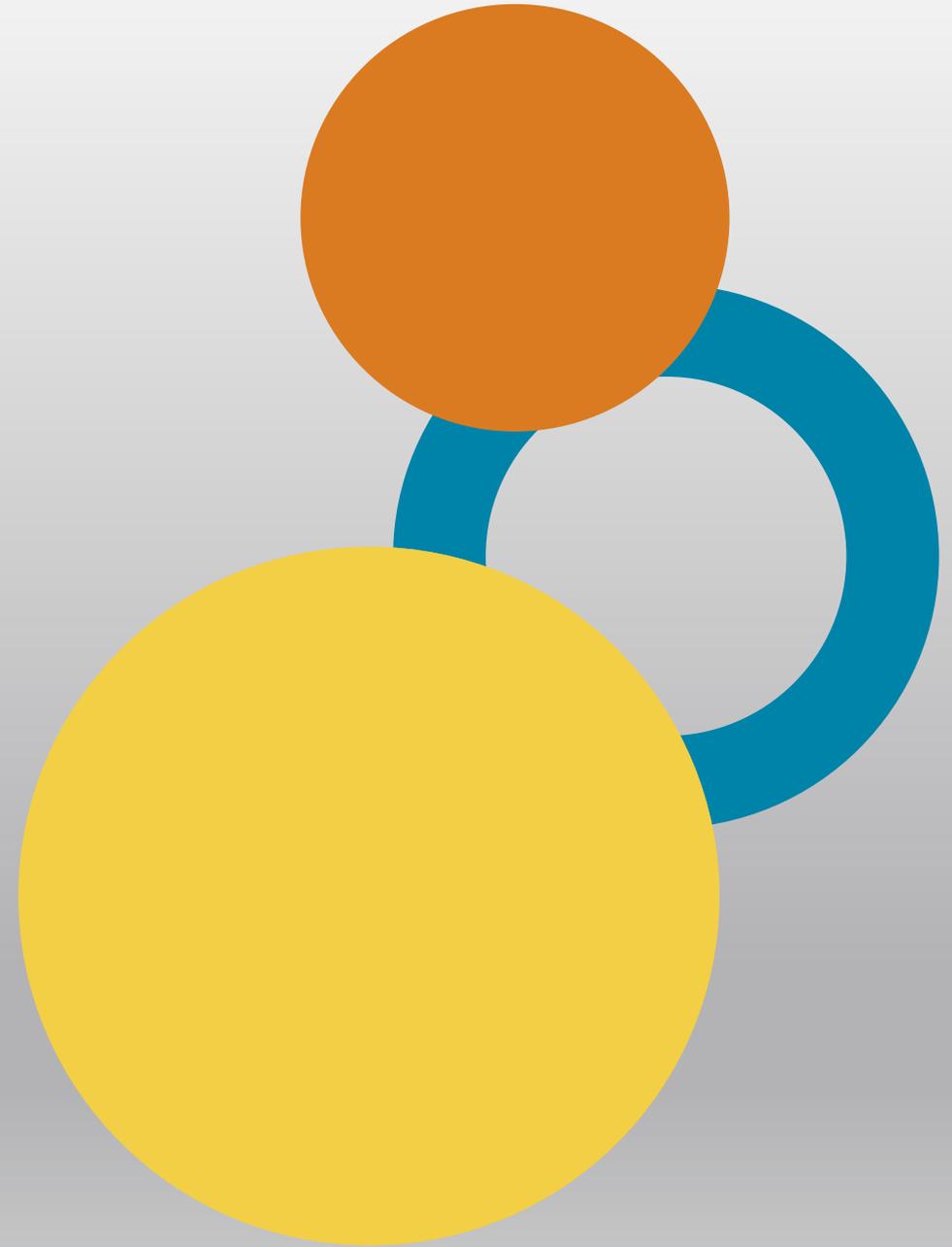
- Principal's Report
  - CCRPI
  - Additional items as needed
- Committee Reports
- Cluster Advisory Report

## Announcements Adjournment

# Action Items: Preparing for Budget Development



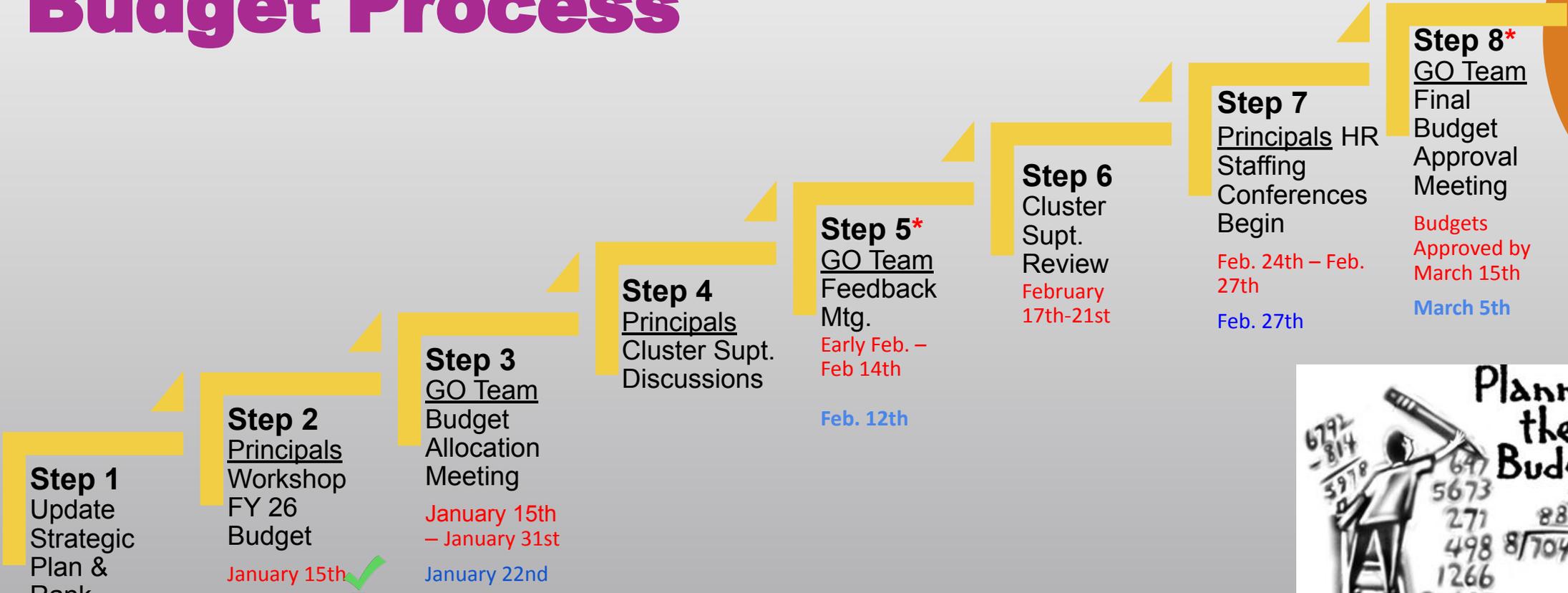
# Discussion Items



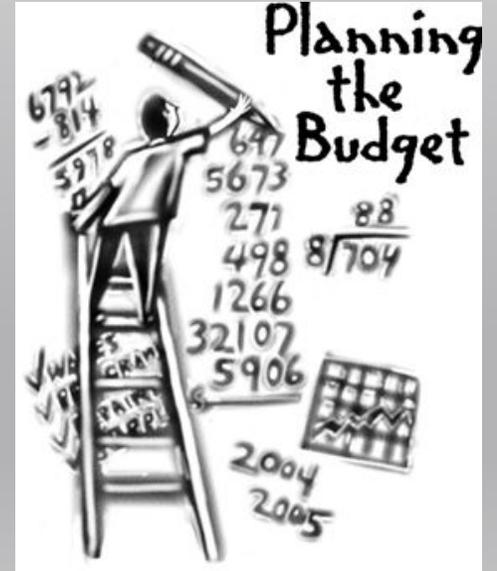
# Review & Discuss FY26 GO Team Budget Meeting Schedule

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.

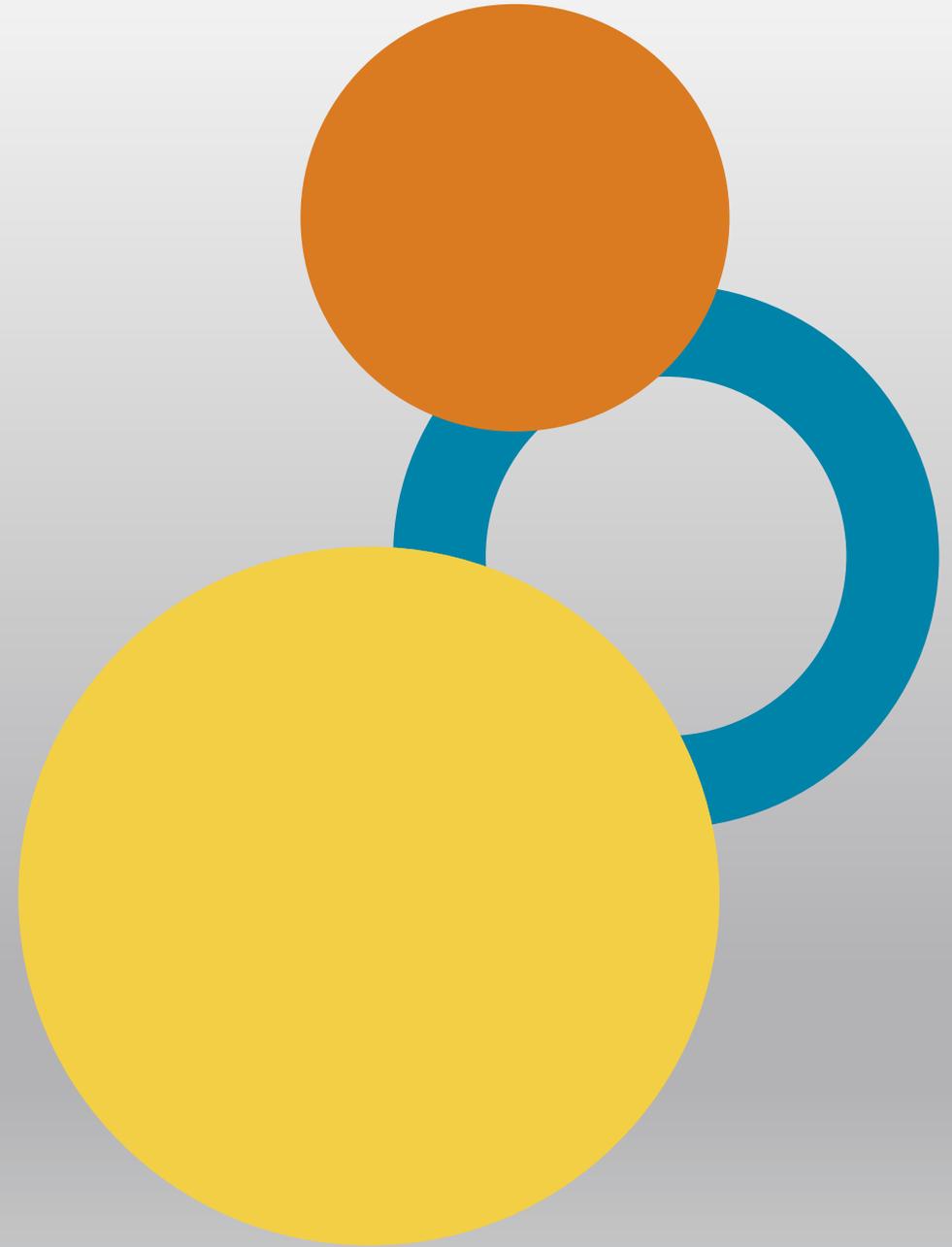


# Action on GO Team Budget Meeting Calendar

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](#): before February 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



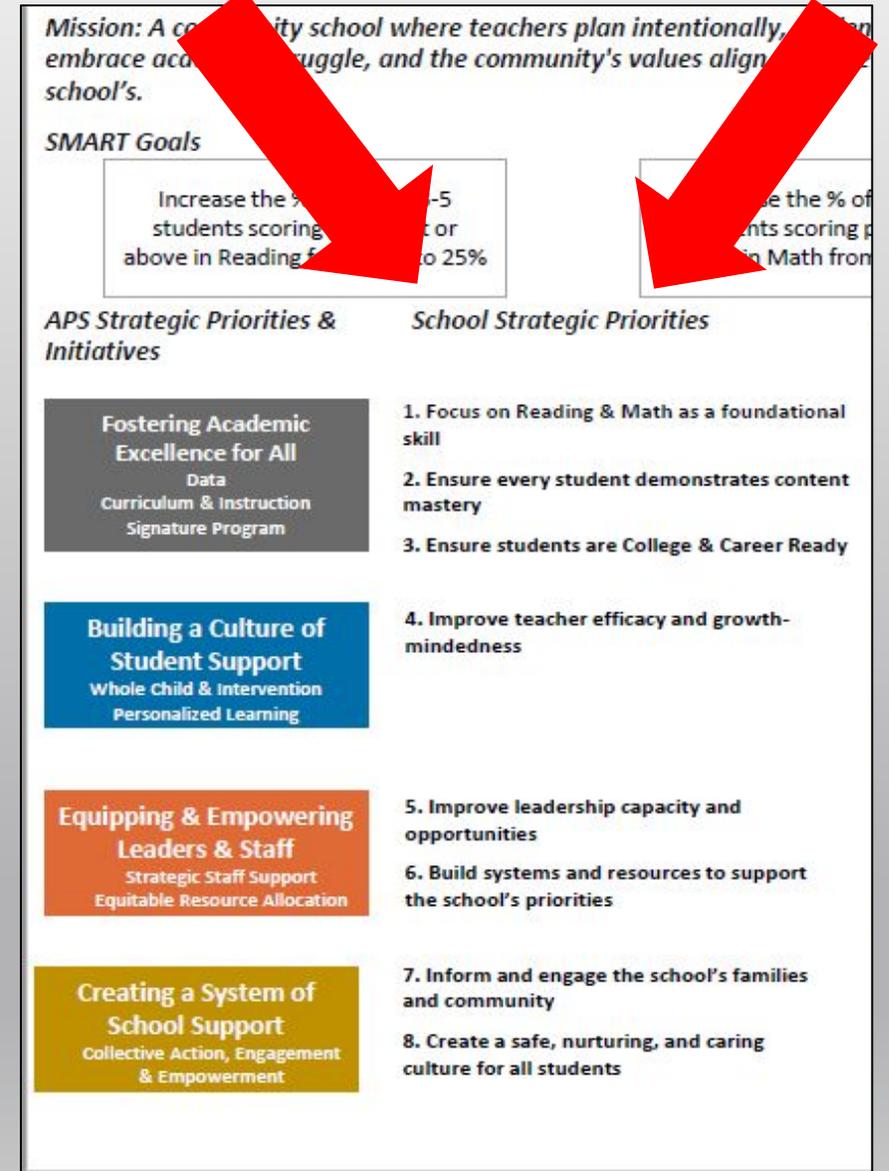
# FY26 Budget Development Process

## 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)**



# BaMO's Strategic Plan

**Mission:** Our mission is to enrich, nurture, and respect all children as unique individuals while fostering an environment which develops the social, emotional, physical, and intellectual development of every child.

## Barack & Michelle Obama Academy

**Vision:** To work collaboratively as school leaders, teachers, parents, and community members, to provide a child-centered learning environment focused on high student achievement for all students.

### SMART Goals

#### Literacy

By May 2025, we will increase the percentage of students scoring proficient and above on the Georgia Milestones Literacy Assessment from 28% (2024) to 33% (2025)

#### Mathematics

By May 2025, we will increase the percentage of students scoring proficient and above on the Georgia Milestones Mathematics Assessment from 26% (2024) to 31 % (2025)

#### Whole Child

By May 2025, we will increase the percentage of chronically absent scholars (scholars missing more than 90% of their enrolled days) from 28% (2024) to 18% (2025)

### 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. Improve student mastery of core content knowledge in literacy and mathematics.
2. Prepare all students to have a global mindset inclusive of the learning profiles, learner attributes, and self-inquiry.

3. Utilize various interventions to support closing our current academic gaps.
4. Build systems identifying and addressing root causes to promote social-emotional growth.

5. Build teacher capacity in core content areas, literacy and mathematics.
6. Build teacher capacity in the creation of IB planners through the lens of the content areas, infusing the IB/SEL Competencies.

7. Inform, engage, and activate our parents and community.

### School Strategies

- 1A. Utilize the Literacy Framework, with fidelity in order to implement research based best practices. (i.e.. mini-lesson, interactive read aloud, and small group instruction) in K-5 classrooms. (Literacy)
- 1B. Implement a phonics based instructional program across K-3 classrooms. (Literacy)
- 1C. Implement Write Score to provide targeted writing instruction in K-5. (Literacy)
- 1D. Implement a conceptual math framework, aligned with the state, using the Georgia Standards of Excellence.
- 1E. Provide remediation and acceleration as indicated by MAP Growth Reading/Math (K-5) & Reading Fluency (PreK-3) Assessment Data.
- 2A. Begin the writing and implementation of the IB planners.
- 2B. Implement a Performing Arts Pathway.

- 3A: Utilize Teacher Tutors to implement small group instruction to support students in both Special Education & general education based on student data needs.
- 3B: Implement an increased literacy block to support targeted, individualized instruction for students within the small group setting.
- 4A: Implement a PBIS school-wide behavior plan with IB/SEL alignment.
- 4B: Implementation of a school based sensory room for students to help support opportunities for Restorative Practices.
- 4C. Foster a sense of community through the House System.
- 4D. Implementation of the Safety Patrol Program.
- 4E. Targeted monthly classroom counselor lessons addressing current needs within the school, grade level, or classroom.

- 5A. Professional learning and coaching support around the Science of Reading and a Structured Literacy Framework (mini-lesson, interactive read aloud, and small group instruction for readers/non-readers).
- 5B. Professional learning to support our schoolwide phonics program (K-3 teachers).
- 5C. Professional learning on effective writing instruction; specifically through the use of the Write Score results.
- 5C. Professional learning and coaching to improve teacher understanding of the Georgia Standards.
- 6A. Monthly embedded professional learning through the IB lens.
- 6B. Monthly IB observations and feedback to each teacher based on a current area of focus.
- 6B. Ongoing monthly professional learning and coaching support with our Restorative Practices Coach and Counselor.

- 7A: Quarterly parent/teacher conference weeks to increase communication around students' academics, attendance, and social needs.
- 7B: Use of our NEST (CARE Team) Members to build relationships with parents and provide opportunities to collaborate in different facets within the building. .
- 7C: Use of multiple communication channels to reach all stakeholders (Wednesday Courier, Robo Call, Remind 101, School Marquee, Twitter, Instagram, School Website).
- 7D: Build community connection and collaboration through outreach and partnerships and community events (ie. Literacy Night, I Love Math Day, GMAS Carnival, Awards Day, Morning with Moms, All Pro Dads).

# Strategic Plan Priority Ranking

Insert the school's priorities from Higher to Lower

Higher

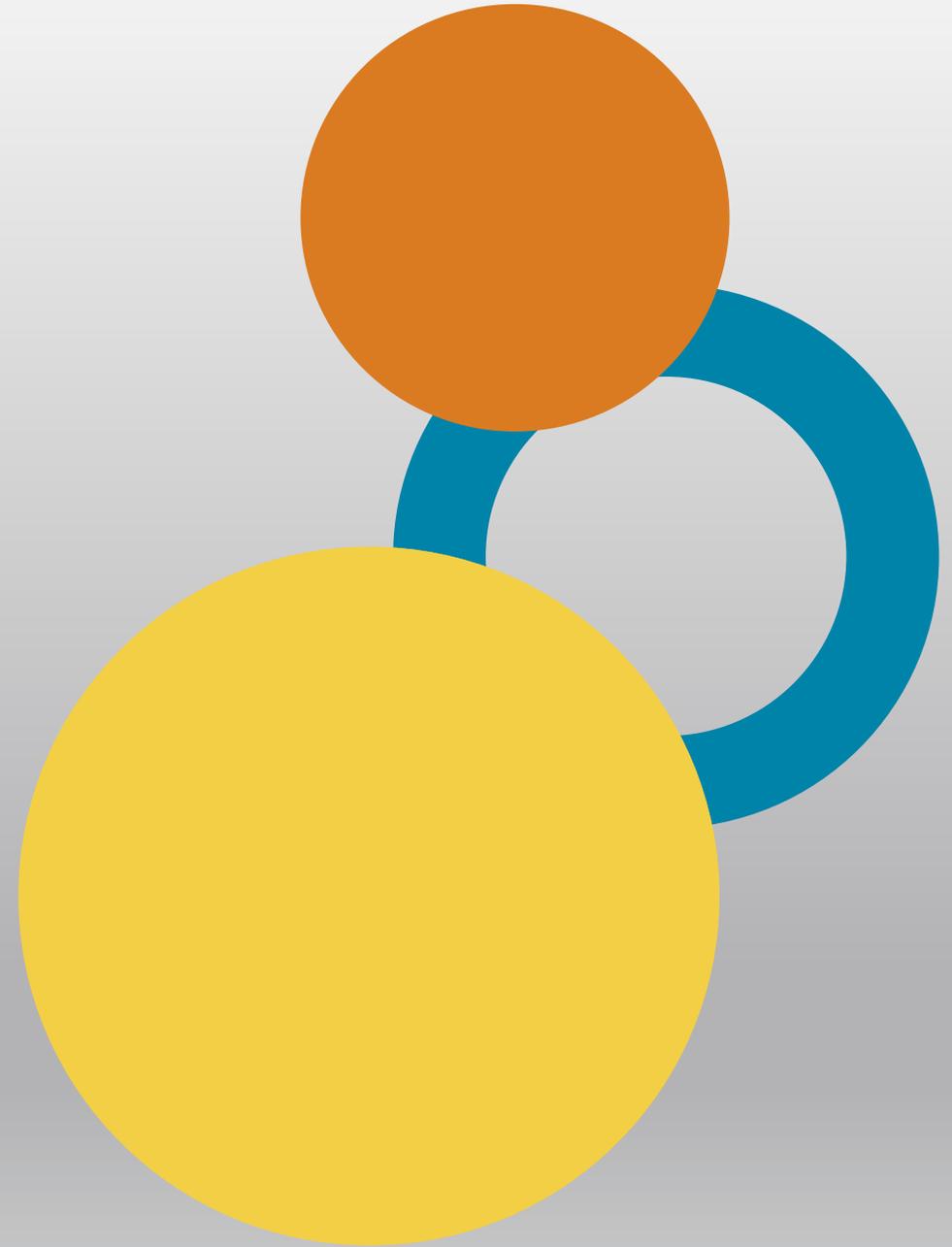
1. Improve student mastery of core content knowledge in literacy and mathematics. (#1)
2. Build teacher capacity in core content areas, literacy and mathematics. (#5)
3. Utilize various interventions to support closing our current academic gaps. (#3)
4. Inform, engage, and activate our parents and the community . (#7)
5. Build systems identifying and addressing root causes to promote social-emotional growth. (#4)
6. Build teacher capacity in the understanding of IB/SEL competencies. (#6)
7. Prepare all students to have a global mindset inclusive of the learning profiles, learner attributes, and self-inquiry. (#2)

# FY 26 Budget Parameters



FY26 Ranked School Priorities	Rationale
<p>Improve student mastery of core content knowledge in literacy and mathematics.</p>	<p>55 % of our scholars in literacy and 60% of our scholars in mathematics are performing below proficiency level on the Georgia Milestones Assessmentt.</p>
<p>Build teacher capacity in core content areas, literacy and mathematics.</p>	<p>New mathematics standards in 2024 along with new literacy standards coming online in 2025 (inclusive of all new curricular resources), as well as Georgia HB 48 which requires all districts to have a plan in place to address the literacy deficit in our state/nation, requires our teachers to be able to receive the necessary training on current practices.</p>
<p>Utilize various interventions to support closing our current academic gaps.</p>	<p>55 % of our scholars in literacy and 60% of our scholars in mathematics are performing below proficiency level on the Georgia Milestones Assessmentt.</p>

# 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 **\$5,529,578.00**

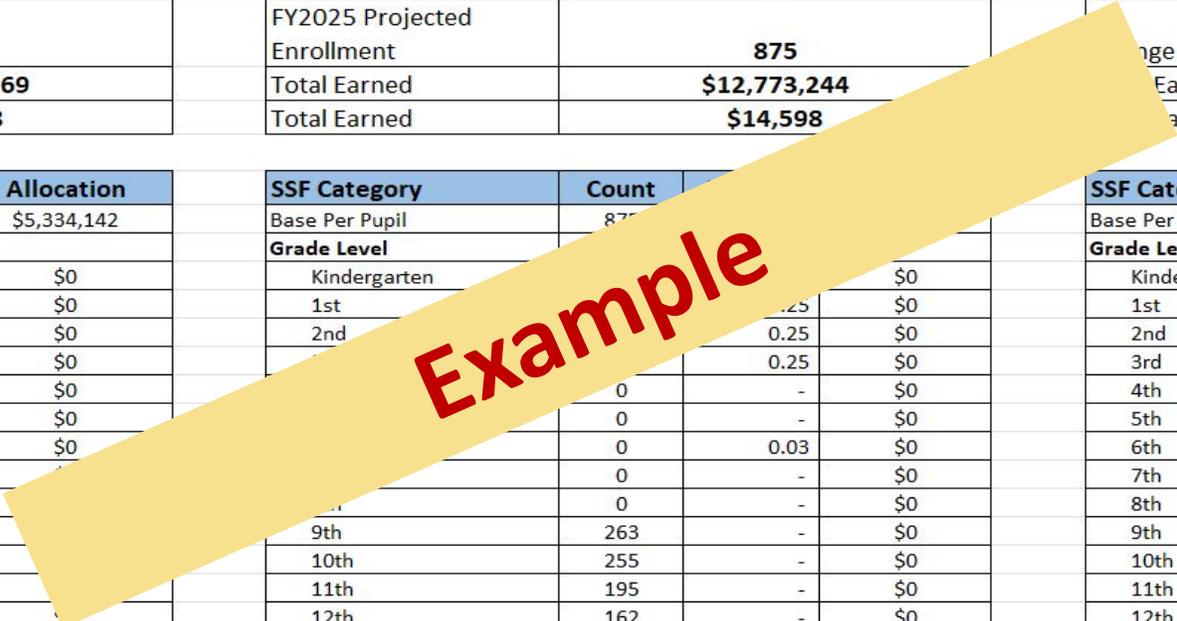


This investment plan for FY26 accommodates a student population that is projected to be **259** students, which is a **increase**/decrease of **12** students from **FY25**.

# 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	\$6,007	\$5,276,125	Base Per Pupil	13	\$689	\$666,910
<b>Grade Level</b>				<b>Grade Level</b>				<b>Grade Level</b>			
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	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



# BaMO's SSF Allocations

FY2026 TOTAL SCHOOL ALLOCATIONS	
School	Barack & Michelle Obama Academy
Location	5066
Level	ES
FY2026 Projected Enrollment	259
Total Earned	\$5,529,578
Per Pupil	\$21,350

SSF Category	Count	Weight	Allocation
Base Per Pupil	259	\$6,007	\$1,555,791
Grade Level			
Kindergarten	40	0.60	\$144,166
1st	38	0.50	\$114,131
2nd	37	0.45	\$100,015
3rd	59	0.45	\$159,484
4th	49	0.40	\$117,736
5th	36	0.40	\$86,500
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	234	0.35	\$491,966
Concentration of Poverty		-	\$0
EIP/REP	30	1.00	\$180,208
Special Education	48	0.05	\$14,417
Gifted	7	0.75	\$31,536
Gifted Supplement	7	0.75	\$30,805
ELL	0	0.20	\$0
Small School Supplement	191	0.20	\$229,464
Incoming Performance	0	-	\$0
Base line Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
<b>Total SSF Allocation</b>			<b>\$3,256,219</b>

FY2025 TOTAL SCHOOL ALLOCATIONS	
School	Barack & Michelle Obama Academy
Location	5066
Level	ES
FY2025 Projected Enrollment	247
Total Earned	\$4,888,047
Total Earned	\$19,790

SSF Category	Count	Weight	Allocation
Base Per Pupil	247	\$5,334	\$1,317,493
Grade Level			
Kindergarten	47	0.60	\$150,418
1st	44	0.25	\$58,674
2nd	45	0.25	\$60,007
3rd	37	0.25	\$49,339
4th	33	-	\$0
5th	41	-	\$0
6th	0	0.08	\$0
7th	0	-	\$0
8th	0	-	\$0
9th	0	-	\$0
10th	0	-	\$0
11th	0	-	\$0
12th	0	-	\$0
Poverty	193	0.47	\$483,845
Concentration of Poverty			\$23,945
EIP/REP	56	1.05	\$313,638
Special Education	58	0.05	\$15,469
Gifted	4	0.70	\$14,935
Gifted Supplement	9	0.70	\$32,371
ELL	0	0.20	\$0
Small School Supplement	203	0.25	\$270,699
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
<b>Total SSF Allocation</b>			<b>\$2,790,833</b>

Change	
School	Barack & Michelle Obama Academy
Location	5066
Level	ES
Change	12
Total Earned	\$641,532
Total Earned	\$1,560

SSF Category	Count	Weight	Allocation
Base Per Pupil	12	\$673	\$238,299
Grade Level			
Kindergarten	-7	-	-\$6,252
1st	-6	0.25	\$55,458
2nd	-8	0.20	\$40,008
3rd	22	0.20	\$110,144
4th	16	0.40	\$117,736
5th	-5	0.40	\$86,500
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	41	(0.12)	\$8,121
Concentration of Poverty		-	-\$23,945
EIP/REP	-26	(0.05)	-\$133,430
Special Education	-10	-	-\$1,052
Gifted	3	0.05	\$16,601
Gifted Supplement	-2	0.05	-\$1,566
ELL	0	-	\$0
Small School Supplement	-12	(0.05)	-\$41,235
Incoming Performance	0	(0.10)	\$0
Baseline Supplement		-	\$0
Transition Policy Supplement		-	\$0
Capacity		-	\$0
<b>Total SSF Allocation</b>			<b>\$465,385</b>



FY20 Budget Allocation

# BaMO's Additional Earnings

Additional Earnings			
Signature			\$0
Turnaround			\$0
Title I			\$192,750
Title I Holdback			-\$19,275
Title I Family Engagement			\$6,425
Security Grant			\$45,000
Field Trip Transportation			\$9,627
Dual Campus Supplement			\$0
District Funded Stipends			\$19,500
AVA Holdback			\$0
Phoenix Holdback			\$0
SSF Holdback			0
Flex			\$0
Total FTE Allotments	18.60		\$2,019,332
<b>Total Additional Earnings</b>			<b>\$2,273,360</b>

Additional Earnings			
Signature			\$155,240
Turnaround			\$0
Title I			\$231,525
Title I Holdback			-\$23,153
Title I Family Engagement			\$7,350
Security Grant			\$45,000
Field Trip Transportation			\$9,350
Dual Campus Supplement			\$0
District Funded Stipends			\$21,750
AVA Holdback			0
Phoenix Holdback			0
SSF Holdback			-\$27,908
Flex			\$132,339
Total FTE Allotments	17.35		\$1,545,720
<b>Total Additional Earnings</b>			<b>\$2,097,213</b>

Additional Earnings			
Signature			-\$155,240
Turnaround			\$0
Title I			-\$38,775
Title I Holdback			\$3,878
Title I Family Engagement			-\$925
Security Grant			\$0
Field Trip Transportation			\$277
Dual Campus Supplement			\$0
District Funded Stipends			-\$2,250
AVA Holdback			\$0
Phoenix Holdback			\$0
SSF Holdback			\$27,908
Flex			-\$132,339
Total FTE Allotments	1.25		\$473,612
<b>Total Additional Earnings</b>			<b>\$176,146</b>

# Summary Tab Overview

Position Title	Earned	Funded	Staffed	Dif	Comments
<b>Teachers</b>					
<b>Middle School Core</b>	49.50	-	(49.50)		
<b>Middle Electives</b>	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 Performing 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			-	-	
<b>EIP TEACHERS</b>	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
<b>Teachers</b>					
Teacher Kindergarten		2.00	3.00	1.00	
Teacher 1st Grade		2.00	2.00	-	
Teacher 2nd Grade		2.00	2.00	-	
Teacher 3rd Grade		3.00	1.00	(2.00)	
Teacher 4th Grade		2.00	2.00	-	
Teacher 5th Grade		2.00	1.00	(1.00)	
Teacher Stem Lab			-	-	
Teacher Math K-5			-	-	
Teacher Reading K-5			-	-	
Teacher Science K-5			-	-	
Teacher Art 1-5		0.60	0.50	(0.10)	
Teacher Band 1-5			-	-	
Teacher Music 1-5		0.60	1.00	0.40	
Teacher Orchestra 1-5			-	-	
Teacher Physical Ed 1-5		0.60	1.00	0.40	
Teacher Performing Arts 1-5			-	-	
Teacher World Language 1-5		0.60	-	(0.60)	
Teacher Gifted		0.50	0.50	-	
Teacher Social Emotional Learning			-	-	
<b>EIP TEACHERS</b>		<b>1.50</b>	<b>2.00</b>	<b>0.50</b>	
Teacher EIP Kindergarten			-	-	
Teacher EIP 1-3			1.00	1.00	
Teacher EIP 4-5			1.00	1.00	
<b>CTE TEACHERS</b>					

FY26 Budget Allocation

Teacher ESOL	0.10	0.10	0.10	-	
Teacher Interrelated	4.00	4.00	4.00	-	
Lead Teacher Special Ed	1.00	1.00	1.00	-	
Teacher Special Ed Preschool	1.00	1.00	1.00	-	
Teacher Special Ed MOID	-	-	-	-	
Teacher Special Ed SID PID	-	-	-	-	
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	-	-	-	-	
Teacher Adaptive PE	-	-	-	-	
Teacher Special Ed Preschool Autism	-	-	-	-	
Teacher Special Ed Visual Impairment	-	-	-	-	
Teacher Special Ed CTI	-	-	-	-	
Special Ed Lead Teacher- School Funded			-	-	
Teacher Interrelated - School Funded			-	-	

Position Title	Earned	Funded	Staffed	Dif	Comments
<b>PARAPROFESSIONALS</b>					
Paraprofessional Special E d	3.00	3.00	4.00	1.00	Must Match Earned
Paraprofessional Kindergarten		2.00	3.00	1.00	
ESOL Para			-	-	
Paraprofessional			1.00	1.00	
ISS Monitor		-	-	-	
Paraprofessional Physical E d			-	-	
Paraprofessional Media			-	-	
Non Instructional Aide			-	-	
Special E d Paraprofessional - School Funded			-	-	
<b>SCHOOL ADMINISTRATION</b>					
Principal E lementary		1.00	1.00	-	
Assistant Principal E lementary		1.00	1.00	-	
Program Administrator		-	-	-	
School Business M anager - 220 days			-	-	
School Business M anager-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		-	-	-	

FY26 Budget Allocation

<b>SCHOOL SUPPORT</b>				
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			1.00	1.00
Instructional Coach 211 day			-	-
Instructional Coach Readers are Leaders 211 Day	1.00	1.00	1.00	-
Master Teacher Leader			-	-
Media Specialist	1.00	1.00	1.00	-
Parent Liaison			-	-
Project Facilitator			-	-
Project Manager School Based			-	-
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			1.00	1.00
Signature Prgm Coach 211 day			-	-
Signature Orchestra Teacher			-	-
Signature Paraprofessional			-	-
Signature Program Support Specialist			-	-
Signature World Language Teacher			0.50	0.50
Social Emotional Learning Coach 211 Day			-	-
Social Worker	1.00	1.00	1.00	-
Social Worker Lead	-		-	-
Specialist SST Intervention			1.00	1.00

FY26 Budget

Position Title	Earned	Funded	Staffed	Dif	Comments
<b>Special Revenue- FOR INFORMATION ONLY</b>					
Paraprofessional Pre K	2.00		2.00		
Teacher Pre K	2.00		2.00		
Paraprofessional- VIB Fed PreSchool			-		
Special Ed Teacher - Federal Preschool			-		
Paraprofessional Special Ed Preschool			1.00		Cannot A djust
Adaptive Physical Education Teacher			-		
Deaf Blind Intervener			-		
Teacher Interrelated			-		
Paraprofessional Special Ed			1.00		Cannot A djust
Special Ed Preschool Teacher			1.00		Cannot A djust
Special ED PreSchool Autism Teacher			-		
Teacher Special Ed Autism			1.00		Cannot A djust
Assistant Food			3.00		Cannot A djust
Food Service Assistant			1.00		Cannot A djust
Food Assistant Legacy			-		
Assistant Lead Food			1.00		Cannot A djust
Manager Cafeteria			1.00		Cannot A djust
Cafeteria Manager - Legacy			-		

# (slide 32) 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.

Description	Rec.	Allocation	Diff	Notes
Reserve	\$ 65,124	\$ 65,124	\$ -	
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	\$ 9,627	\$ 9,627	\$ -	
Teaching/Other Supplies	\$ 12,950		\$ (12,950)	
Signature Program Supplies			\$ -	
Instructional Equipment/Furniture			\$ -	
Computer Equipment			\$ -	
Media Supplies	\$ 2,072		\$ (2,072)	
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			\$ -	
Other Stipends (Please specify)		\$ -	\$ -	

# Non-Staffing Tab Continued

Stipends				
Academic Stipends	19,500	\$ 19,500	\$ -	
Fine Arts Stipends	0	\$ -	\$ -	
Athletic Stipends	0	\$ -	\$ -	
STEM/IB/College and Career Sponsor Stipend			\$ -	
Turnaround				
Contracted Services for Instruction		\$ -	\$ -	
Contracted Services for Professional Development		\$ -	\$ -	
Stipends for Professional Learning		\$ -	\$ -	
Web-Based Subscriptions		\$ -	\$ -	
Turnaround Transportation		\$ -	\$ -	
Hourly Turnaround Tutor		\$ -	\$ -	
Substitutes				
Teacher Subs	\$ 45,325	\$ 45,325	\$ -	
Principal/AP/Clerical Subs		\$ -	\$ -	
Media Specialist Subs		\$ -	\$ -	
Counselor Subs		\$ -	\$ -	
Paraprofessional Subs		\$ -	\$ -	
Substitute FICA	\$ 657	\$ 657	\$ -	

# 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

<b>FY2026 Signature Earnings</b>	<b>\$ -</b>
<b>Amount Requested for Signature</b>	<b>\$ 281,338</b>

Personnel							
Accounting Unit	Acct	SubAcct	Positions	Requested Position	Avg Salary	Amount Requested	Notes
150169750661051	1000	1180	Signature Band Teacher	0.0	\$ 127,556	\$ -	
150169750669990	2210	1910	Signature IB Specialist	1.0	\$ 147,559	\$ 147,559	
150169750661210	2210	1910	Signature Prqm Coach 202 day	0.0	\$ 149,395	\$ -	
150169750661210	2210	1910	Signature Prqm Coach 211 day	0.0	\$ 156,932	\$ -	
150169750661051	1000	1180	Signature Orchestra Teacher	0.0	\$ 127,556	\$ -	
150169750661021	1000	1400	Signature Paraprofessional	0.0	\$ 56,115	\$ -	
150169750669990	2210	1910	Signature Program Support Specialist	0.0	\$ 147,559	\$ -	
150169750661051	1000	1180	Signature World Language Teacher	0.5	\$ 127,556	\$ 63,778	
-	-	-		0.0	0.0	\$ -	
-	-	-		0.0	0.0	\$ -	
-	-	-		0.0	0.0	\$ -	
<b>Total Personnel</b>				<b>1.5</b>		<b>\$ 211,338</b>	

Non-Personnel							
Accounting Unit	Acct	SubAcct	Description	Amount	Quantity	Amount Requested	Notes
150169750661210	2210	5800	Signature Programming Travel		0	\$ -	
150169750661021	1000	8100	Dues & Fees (Signature Programs)	-	2	\$ 45,000	IB Fee , Staff Training PYP2, Stipend
150169750661021	1000	1104	STEM/IB/College and Career Sponsor Stipend	-	0	\$ -	
150169750661021	1000	6100	Signature Programming Supplies/Resources	-	0	\$ 25,000	Toddle, Material & Supplies
150169750661021	1000	5300	Com munication/Shipping Fees	-	0	\$ -	
-	-	-				\$ -	
<b>Total Non-Personnel</b>						<b>\$ 70,000</b>	

FY26 Budget Allocation

# Proposed Rationale for FY26 Signature Program Fund Requests

FY26 Signature Program Fund Request	Rationale
Fund the salary of a 1.0 FTE IB Specialist	The IB Specialist provides support to teachers in conceptual understanding of transdisciplinary learning as well as training and support with IB best practices.
Fund the salary of .5 FTE World Language Teacher	A .5 FTE World Language Teacher is needed to provide implicit instruction in IB Spanish and explicit exposure to other cultures.
IB Fees 2026	Compliance program fees to support programmatic demands pertaining to professional learning and overall program support.
Mandatory Training for Staff	Category 1 and 2 PYP professional development for new staff and refresher training for returning staff.



# What's Next?

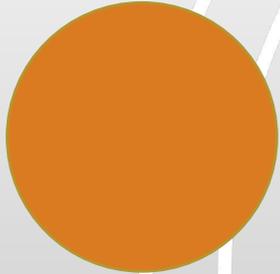
## • February

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

## • March

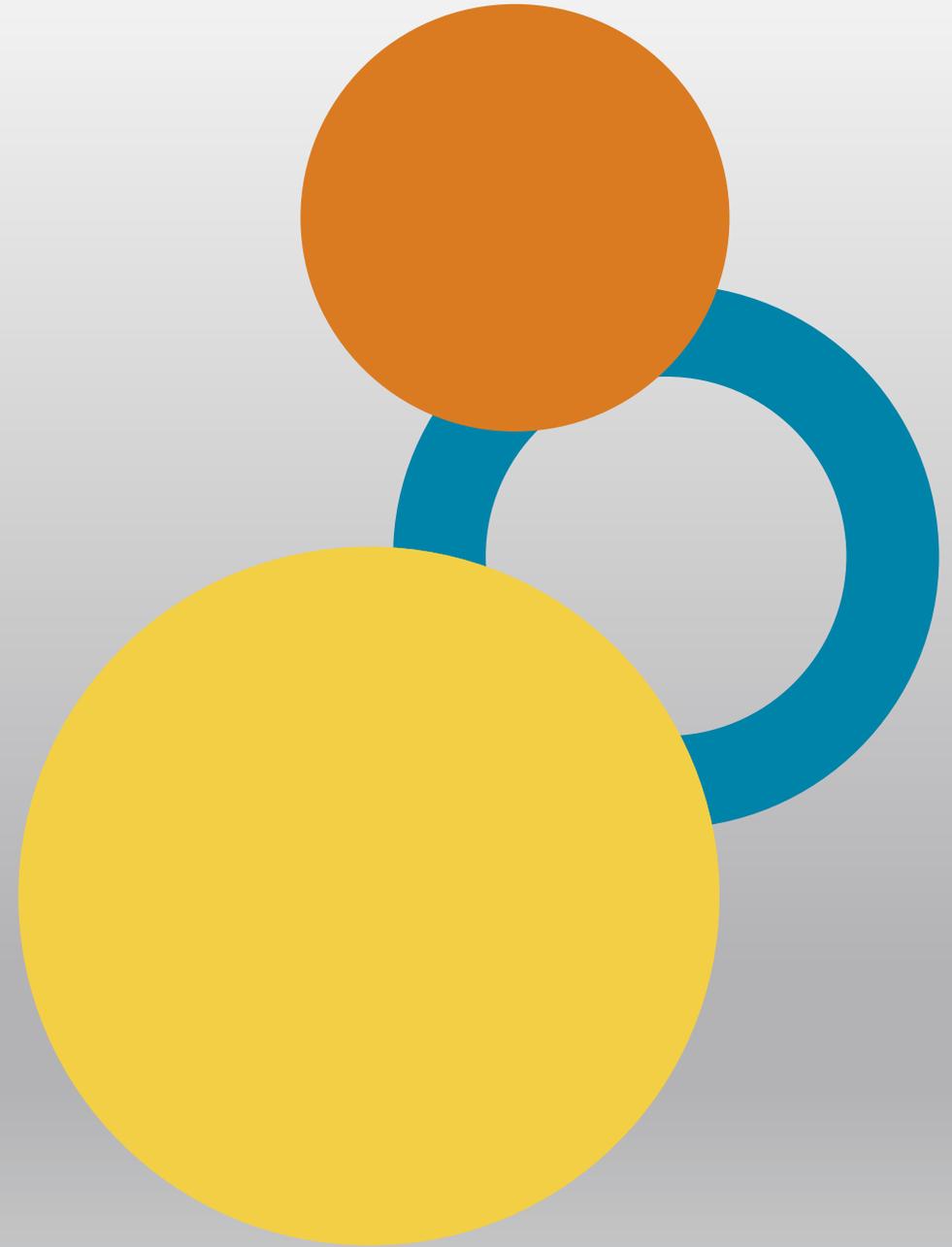
- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 14<sup>th</sup>)
  - **ACTION** (i.e.- **GO Team votes**) on final budget recommendation **before** March 14

# Questions?



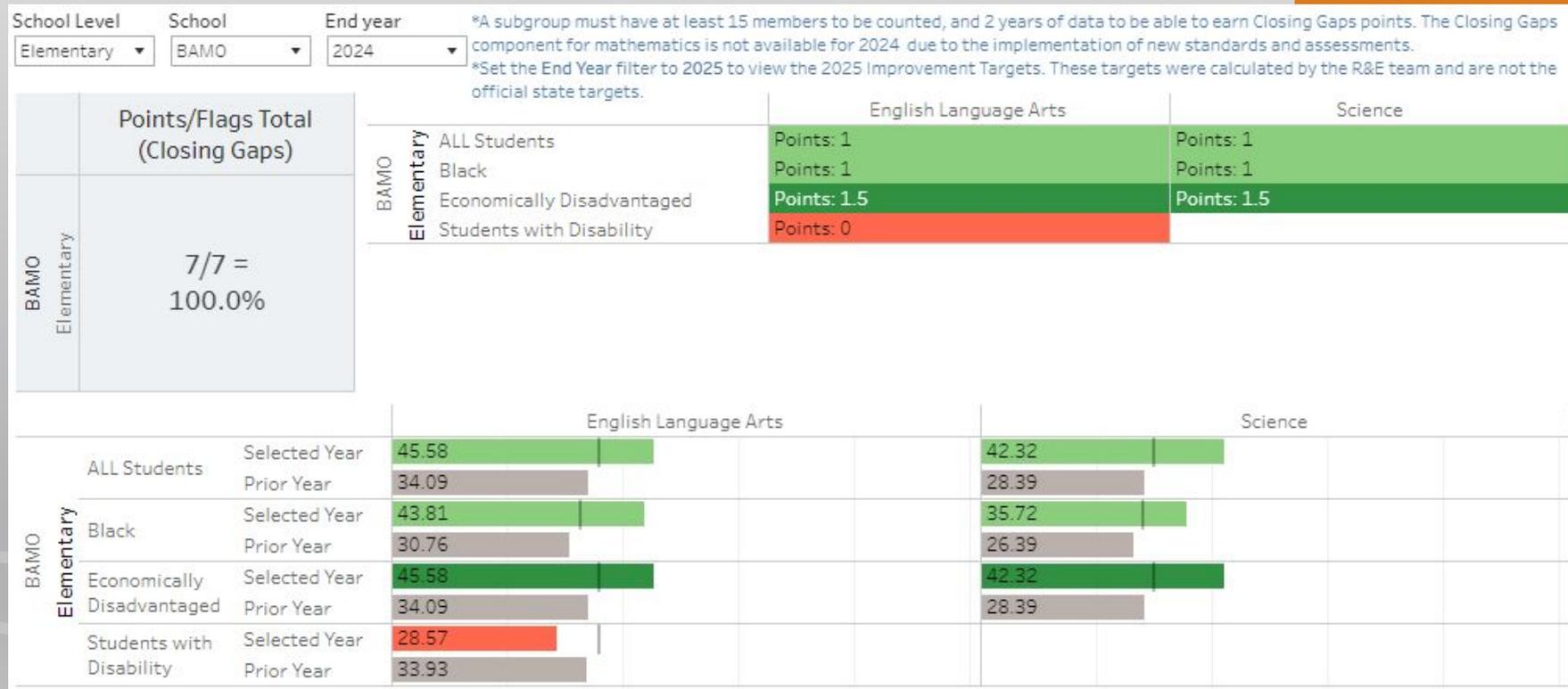
**Thank you for your time  
and attention.**

# Information Items



# Principal's Report

## CCRPI Results



# Principal Report

- **District Updates**
- **Spelling Bee - Autumn James 4th Round**
- **District Science Fair - 4 Scholars Represented BaMO**
- **eSports Team Competition**
- **Countdown To Spring Testing**
  - **28 Days to Spring MAP**
  - **52 Days to GMAS**
- **Upcoming Events:**
  - **Feb.14th - I Love Math Day**
  - **Feb. 17th-21st - Winter Break**
  - **Feb. 26th - Black History Production**

**Thank you**

