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FY26 BUDGET FEEDBACK MEETING

AGENDA

- I. Action Items**
 - A. Approval of Agenda**
 - B. Approval of Previous Minutes**
- II. Discussion Items Budget Development Presentation**
 - i. ACTION ITEM: GO Team vote on Draft Budget**
(AFTER presentation and discussion)
- III. Information Items**
- IV. Principal's Report**
- V. Announcements**
- VI. Public Comment**

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.



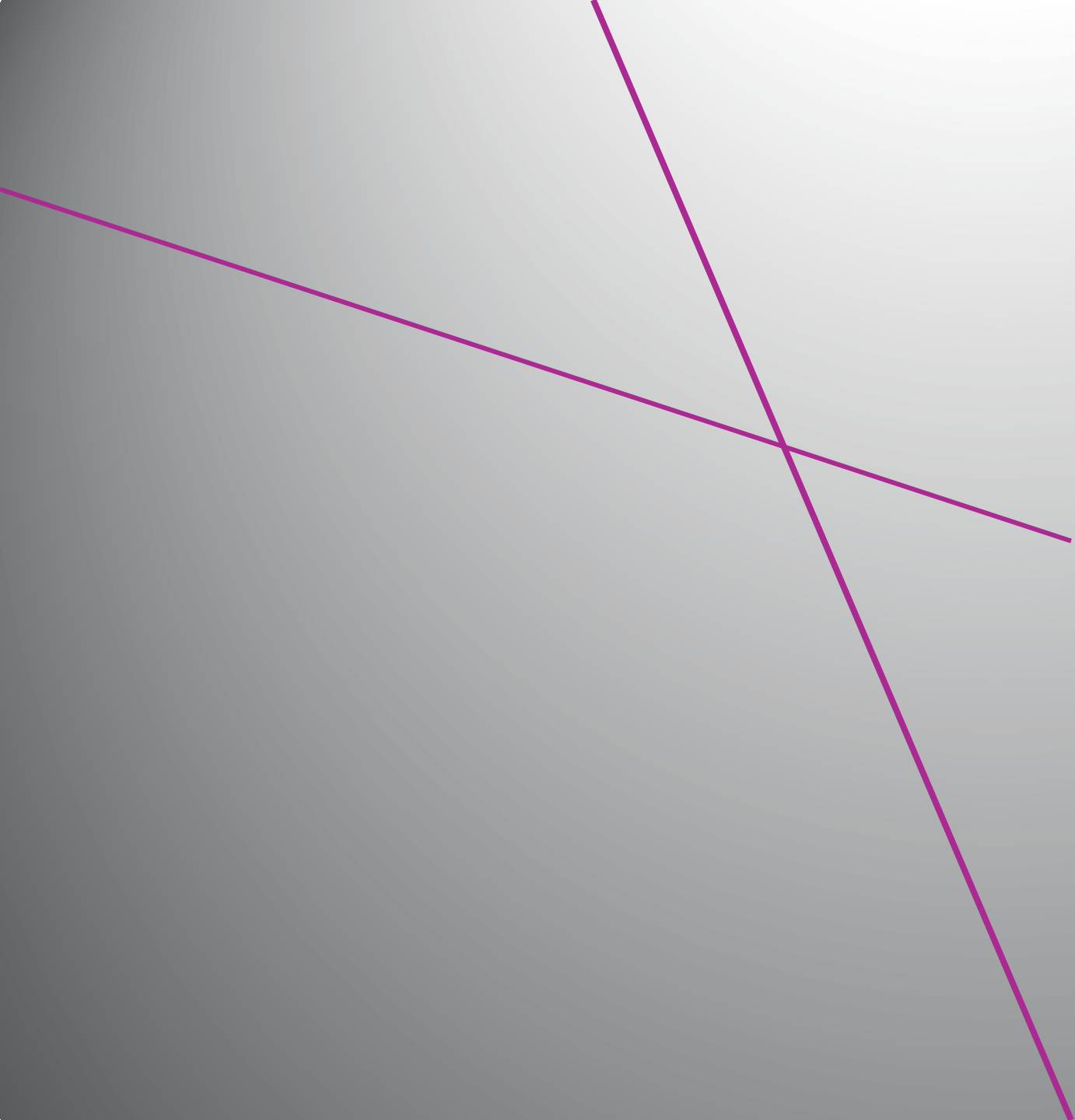
We will follow the agenda as noticed to the public and stay on task.



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



We will respect all ideas and assume good intentions.

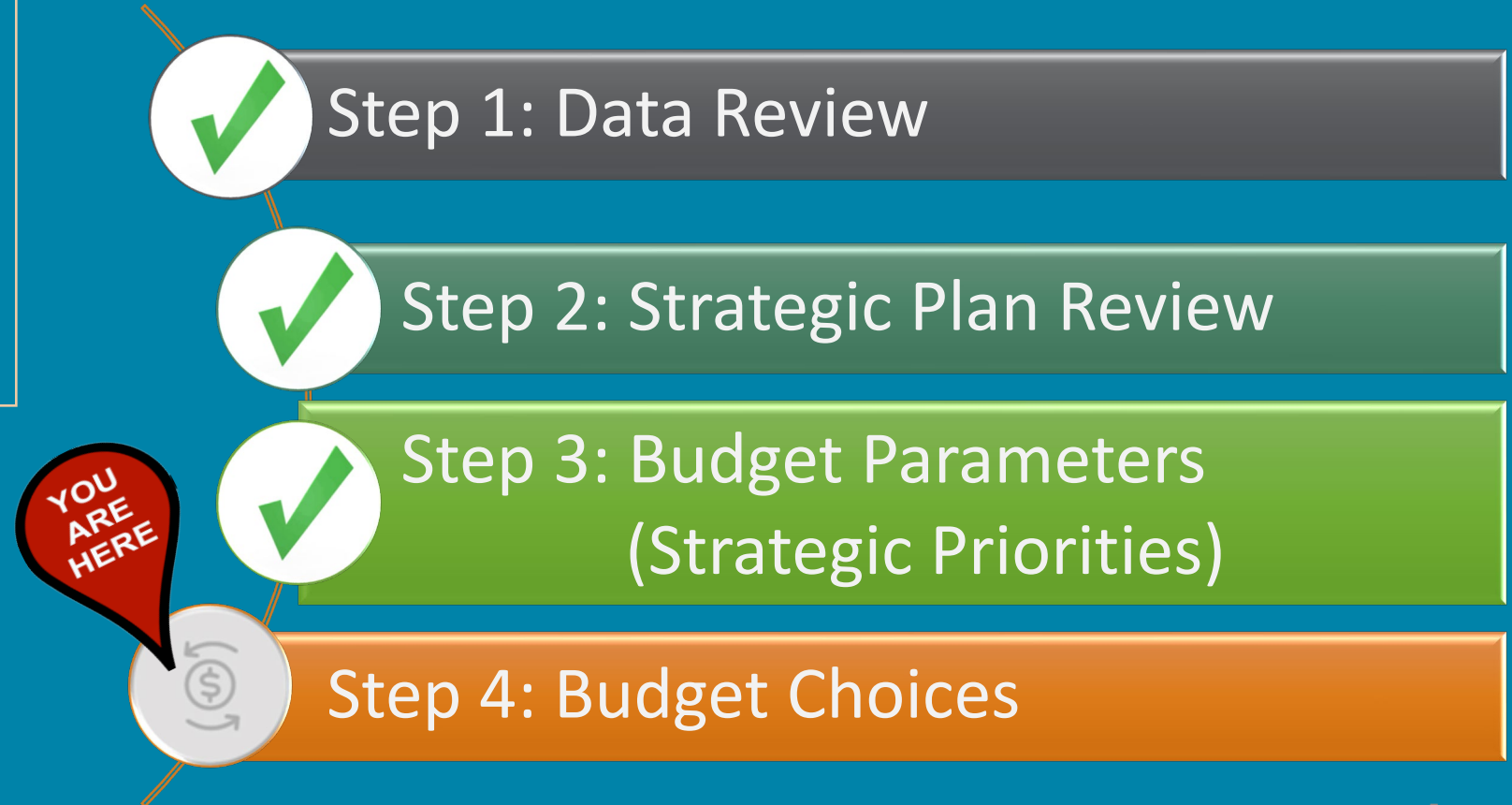


BUDGET FEEDBACK PRESENTATION & DISCUSSION

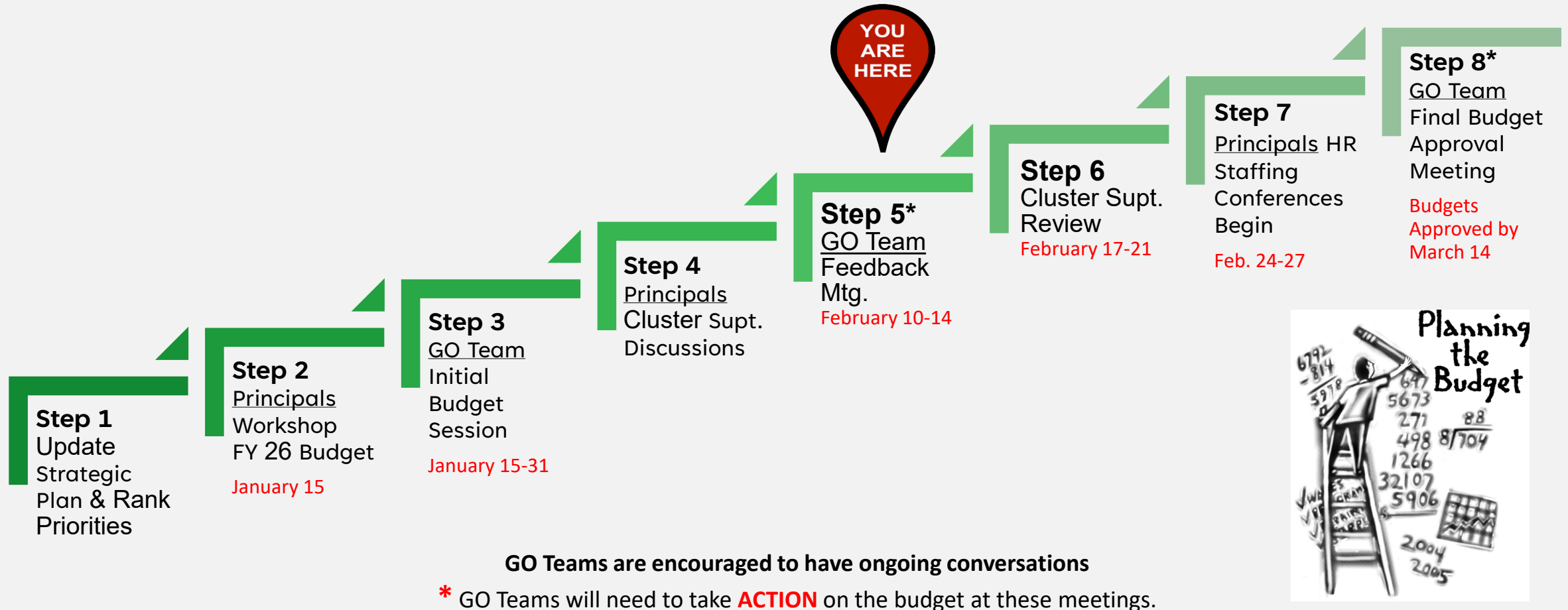
GO TEAM BUDGET DEVELOPMENT PROCESS

YOUR SCHOOL STRATEGIC PLAN...

is your roadmap and your role.
It is your direction, your
priorities, your vision, your
present, your future.



OVERVIEW OF FY26 GO TEAM BUDGET PROCESS



BUDGET FEEDBACK MEETING

➤ What

During the GO Team Feedback meeting the principal will share the 25-26 Strategic Plan Breakout and provide an overview of the school's draft budget.

➤ 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.

BENJAMIN E. 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

Fostering Academic Excellence for All

Data
Curriculum & Instruction
Signature Program

School Strategic Priorities

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.

School Strategies

- 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 E. Mays HS

Strategic Plan

Priority Ranking

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 compressive 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)

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: \$475,544

- Signature Program Coach
- Two (2) Signature World Language Teachers
- Signature Programming Travel funding
- Dues & Fees for Signature Programs
- Signature Programming Supplies/Resources

APPROVED Signature Program Funds: \$475,544

- Signature Program Coach
- Two (2) Signature World Language Teachers
- Signature Programming Travel funding
- Dues & Fees for Signature Programs
- Signature Programming Supplies/Resources

OVERVIEW OF APPROVED TURNAROUND FUNDS



APPROVED FY26 TURNAROUND FUNDS

FY2026Turnaround Earnings		\$ 213,046	Approved by C.Douglass 2.7.25		
Amount Requested for Turnaround		\$ 213,046			
Personnel					
1400	TURNAROUND PARAPROFESSIONAL	1.0	\$ 56,115	\$ 56,115	Mays is identified as an ATSI school for special education. As a result, I added a paraprofessional to provide essential support for our special education students, specifically, in the area of language arts. This strategy has resulted in positive formative, summative assessment data, and feedback from the district and state during observations. Based on prelinminary data this year, Mays will show significant growth in our special education department.
1910	TURNAROUND INSTRUCTIONAL COACH (211 days)	1.0	\$ 156,932	\$ 156,932	Mays was staffed 4 instructional coaches (one for each of the 4 content areas). Due to budget constraints, I am requesting 2 instructional coaches. One will be funded via general funds and I'm asking that one be funded via turnaround funds. Mays had over a 9 point gain in content mastery and double digit gains in progress and closing gaps on CCRPI indicators. That's great growth in one year! Additionally, the aforementioned CCRPI indicators are all measured in the 4 core content areas. Instructional coaches are the drivers of all PLC's, professional developmet, weekly lesson plan feedback, and most importantly, coaching cycles. Coaching Cycles are one-on-one sessions with teachers that focus on specific researched based strategies for instruction improvement. Instructional coaching is much needed to sustain student achievement momentum the school is currently experiencing.
1910	TURNAROUND INSTRUCTIONAL COACH (202 days)	0.0	\$ 149,395	\$ -	
1100	TURNAROUND MASTER TEACHER LEADER	0.0	\$ 140,656	\$ -	
	Total Personnel	2.0		\$ 213,046	
Non-Personnel					
SubAcct		Amount Requested	Notes		
3000	Contracted Services for Instruction	\$ -			
3000	Contracted Services for Professional Development	\$ -			
1164	Stipends for Professional Learning	\$ -			
5320	Web-Based Subscriptions	\$ -			
5950	Turnaround Transportation	\$ -			
1101	Hourly Turnaround Tutors	\$ -			
	Total Non-Personnel	\$ -			

BENJAMIN E. MAYS HS
- **FY26 SUMMARY OF
PROPOSED STAFFING AND
NON-STAFFING**

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			9.00	9.00	
Teacher Art 6-8			2.00	2.00	
Teacher Band 6-8					
Teacher Music 6-8				2.00	
Teacher Orchestra 6-8			1.00	1.00	
Teacher Physical Education 6-8			7.00	7.00	
Teacher PE 6-8			2.00	2.00	
Teacher World Languages 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	

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 principal plans to staff the position for the FY26 school year.
- **Difference**—This shows the difference between the recommendation from the District and the Principal's proposed FY26 staffing plan.
- **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
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			10.00	10.00
Teacher ELA 9-12			8.00	8.00
Teacher Art 9-12			1.00	1.00
Teacher Band 9-12			0.50	0.50
Teacher Music 9-12			1.00	1.00
Teacher Orchestra 9-12			0.50	0.50
Teacher Physical Ed 9-12			3.00	3.00
Teacher Performing Arts 9-12			2.00	2.00
Teacher World Language 9-12			5.00	5.00
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)
Teacher CTAE Work Based Learning	-	-	0.20	0.20
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	13.00	-
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
Teacher Special Ed CTI	1.00	1.00	1.00	-
Special Ed Lead Teacher- School Funded			-	-
Teacher Interrelated - School Funded			-	-

PARAPROFESSIONALS				
Paraprofessional Special Ed	9.00	9.00	9.00	-
ESOL Para			-	-
Paraprofessional			-	-
ISS Monitor		1.00	1.00	-
Paraprofessional Physical Ed			-	-
Paraprofessional Media			-	-
Non Instructional Aide			7.00	7.00
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			5.00	5.00
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			2.00	2.00
Therapist Clinical			1.00	1.00
College Advisor			-	-
Counselor High		3.00	3.00	-
Graduation Coach		1.00	1.00	-
Instructional Coach 202 day			-	-
Instructional Coach 211 day			1.00	1.00
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			0.50	0.50
Signature IB Specialist			-	-
Signature Prgm Coach 202 day			-	-
Signature Prgm Coach 211 day			1.00	1.00
Signature Orchestra Teacher			-	-
Signature Paraprofessional			-	-
Signature Program Support Specialist			-	-
Signature World Language Teacher			2.00	2.00
Social Emotional Learning Coach 211 Day			-	-
Social Worker	2.00	2.00	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			-	-
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			1.00	1.00
Turnaround Instructional Coach (202 days)			-	-
Turnaround Instructional Coach (211 days)			1.00	1.00
Instructional Technology Specialist	1.00	1.00	-	(1.00)
Instructional Technology Specialist ETS 231 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)
Lead Psychologist	-	-	-	-
Psychology Intern	-	-	-	-
School Resource Officer	3.00	3.00	3.00	-
Site Manager	-	-	-	-
Non Instructional Aide Security			-	-
Residency Officer			-	-

SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET

CREATED	REMOVED
Two (2) Non-Instructional Aides	Bookkeeper; Turnaround Special Ed Para
Two (2) Signature World Language Teachers	Two (2) Teacher World Language 9-12
Interrelated Teacher	Turnaround Special Ed Interrelated Teacher
Turnaround Instructional Coach	Three (3) Instructional Coach 211 Day
Turnaround Paraprofessional	Turnaround Special Ed Paraprofessional
Half-time (0.5) Orchestra Teacher	Teacher Orchestra 9-12
	Teacher Physical Ed 9-12
	Teacher Social Studies 9-12
	Graduation Coach
	Social Worker
	Two (2) Behavior Specialist
	Signature Program Coach
	Counselor High (vacant)
	School Clerk (vacant)

Summary of Changes

Discussion: Let's discuss the impact of these changes and how it relates to our strategic plan.

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)	

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 the principal is proposing to allocate towards the line item in FY26.
- **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	\$ 218,315	\$ 218,315	\$ -	
Teacher Stipends		\$ 11,000	\$ 11,000	
Secretary Overtime			\$ -	
Contracted Services for Instruction		\$ 5,000	\$ 5,000	
Contracted Services for Professional Development			\$ -	
Student Transportation-Charter Buses, Breeze Cards			\$ -	
Postage			\$ -	
Web-based Subscriptions and Licenses		\$ 10,000	\$ 10,000	
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	\$ 30,000	\$ (36,000)	
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)		\$ 1,118	\$ 1,118	
Dues & Fees (Administrative Staff)		\$ 5,000	\$ 5,000	
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	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	\$ -	

FY26 BUDGET BY FUNCTION

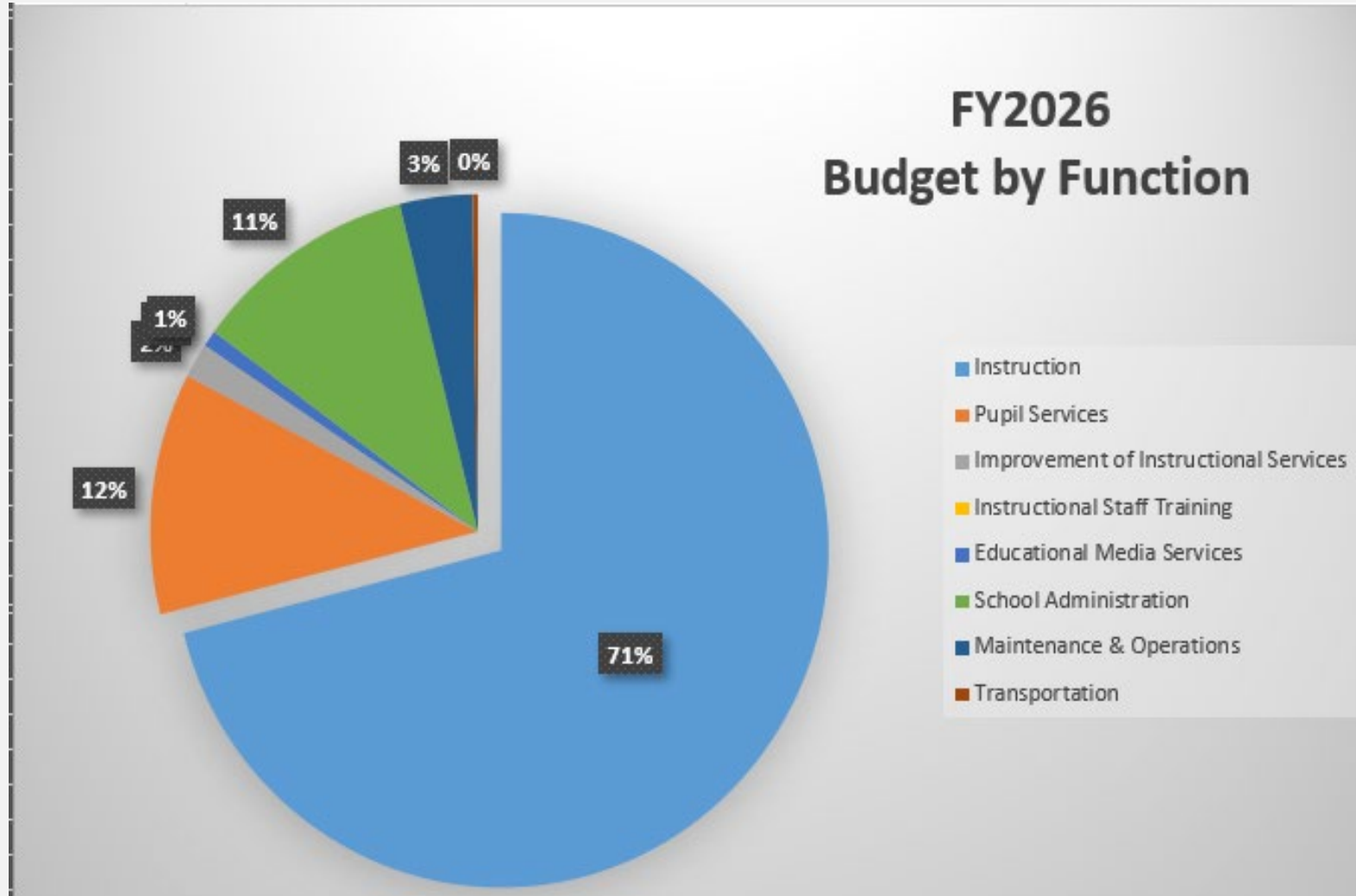
** Based on Current Allocation of School Budget*

School	Mays High
Location	0182
Level	HS
Principal	RAMON GARNER
Projected Enrollment	1320

Account	Account Description	FTE	Budget
1000	Instruction	106.30	\$ 13,463,536
2100	Pupil Services	18.85	\$ 2,197,909
2210	Improvement of Instructional Services	3.00	\$ 313,863
2213	Instructional Staff Training	-	\$ 1,118
2220	Educational Media Services	1.00	\$ 149,001
2400	School Administration	17.00	\$ 2,096,851
2600	Maintenance & Operations	8.00	\$ 678,378
2700	Transportation	-	\$ 49,065
Total		154.15	\$ 18,949,722

FY26 BUDGET BY FUNCTION

** Based on Current Allocation of School Budget*



QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

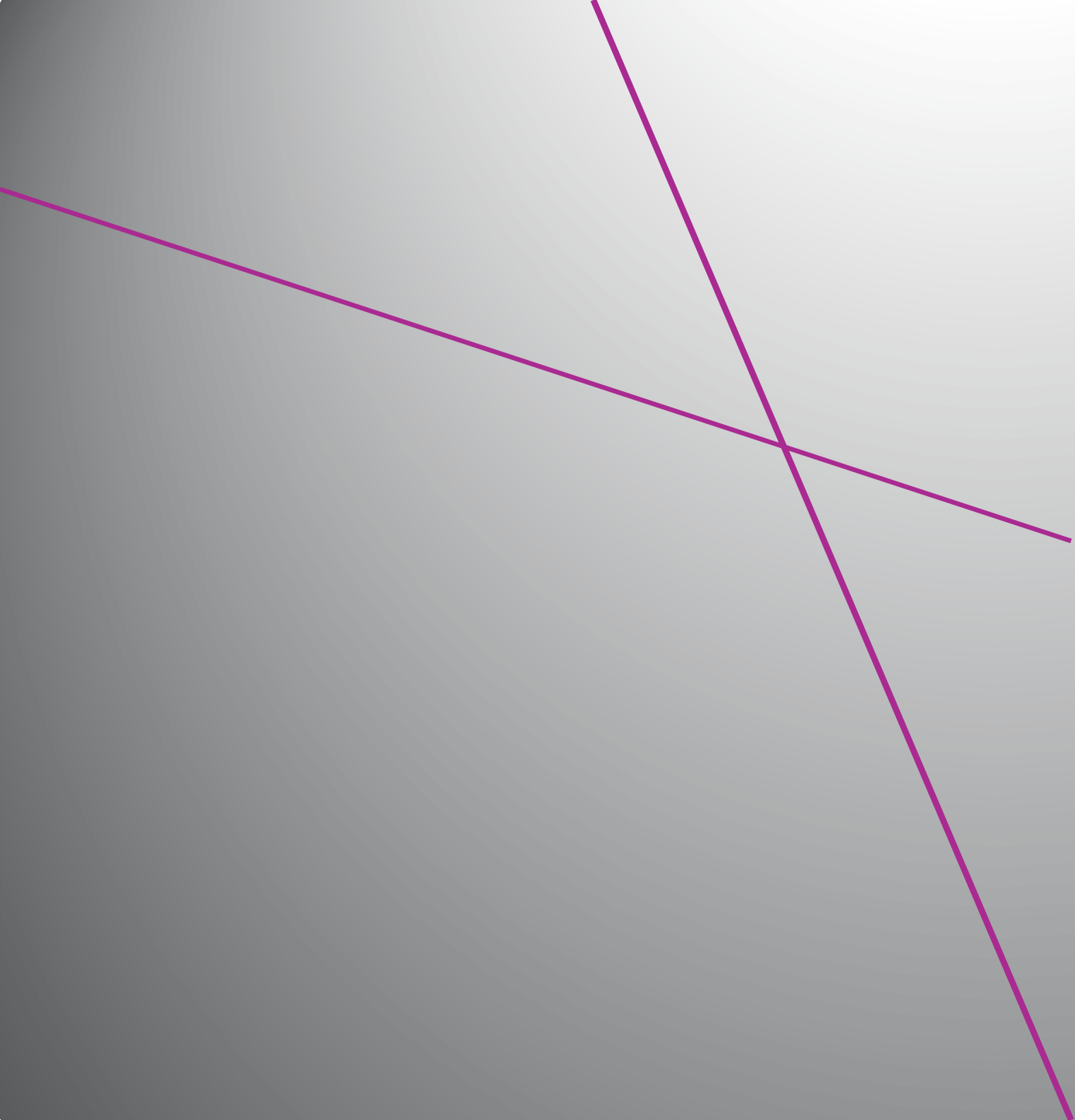
Strategic Alignment and School-Level Flexibility

- ❖ 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

\$218,315

Priorities	Strategies	Requests	Amount
Implement Whole-Child systems of support that integrate social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.	Leverage the behavior team to implement alternatives-to-suspension in order to decrease the amount of instructional loss and promote social emotional learning strategies.	Purchase a Behavior Specialist	\$132,301
Retain and continue to develop a high performing faculty.	Implement classroom strategies aligned to the Personalized Learning core elements of Targeted Instruction and Student Reflection & Ownership.	<i>Support funding for a Social Studies teacher to offer elective courses for students.</i>	<i>Percentage of \$127,556</i>
Build teacher capacity to support an increase in mastery for students.	Appropriate training and professional learning for all Mays Faculty	Funding for professional development for staff	\$10,000

PLAN FOR FY26 TITLE I HOLDBACK

\$100,350

Priorities	Strategies	Requests	Amount
Implement Whole-Child systems of support that integrate social emotional learning, behavior, wellness, and compressive academic intervention plans and Increase Graduation Rate	<i>Reduce counselor case load so they can provide more focused attention to student needs, their courses/credits, and post high-school endeavors</i>	<i>Purchase two (2) hourly counselors</i>	<i>\$100,350</i>

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!



tinyAPS.com/?2025GOTeamDeclaration



**THANK
YOU!**

WILL BE UPDATED AS
SOON AS POSSIBLE

