



FY26 Budget Finalization Meeting

Agenda

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

NORMS



This is a meeting of the GO Team. Only members of the team may participate in the discussion. Any members of the public present are here to quietly observe.



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



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



We will respect all ideas and assume good intentions.

Overview of FY 26 GO Team Budget Process



Step 1
Update
Strategic
Plan & Rank
Priorities

Step 2
Principals
Workshop
FY 26 Budget
January 15

Step 3
GO Team
Initial
Budget
Session
January 15-31

Step 4
Principals
Cluster Supt.
Discussions

Step 5*
GO Team
Feedback
Mtg.
February 10-14

Step 6
Cluster Supt.
Review
February 17-21

Step 7
Principals HR
Staffing
Conferences
Begin
Feb. 24-27

Step 8*
GO Team
Budget
Finalization
Meeting
Budgets
Approved by
March 14

YOU
ARE
HERE

GO Teams are encouraged to have ongoing conversations

* GO Teams will need to take **ACTION** on the budget at these meetings.

Budget Finalization Meeting

What

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

Why

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

When

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

Budget Updates



Changes since Feedback Meeting

There **were not** any changes made to the draft budget we discussed at our last meeting.



Summary of Changes since Feedback Meeting

Allocation/Staffing Change	Change from Feedback Presentation

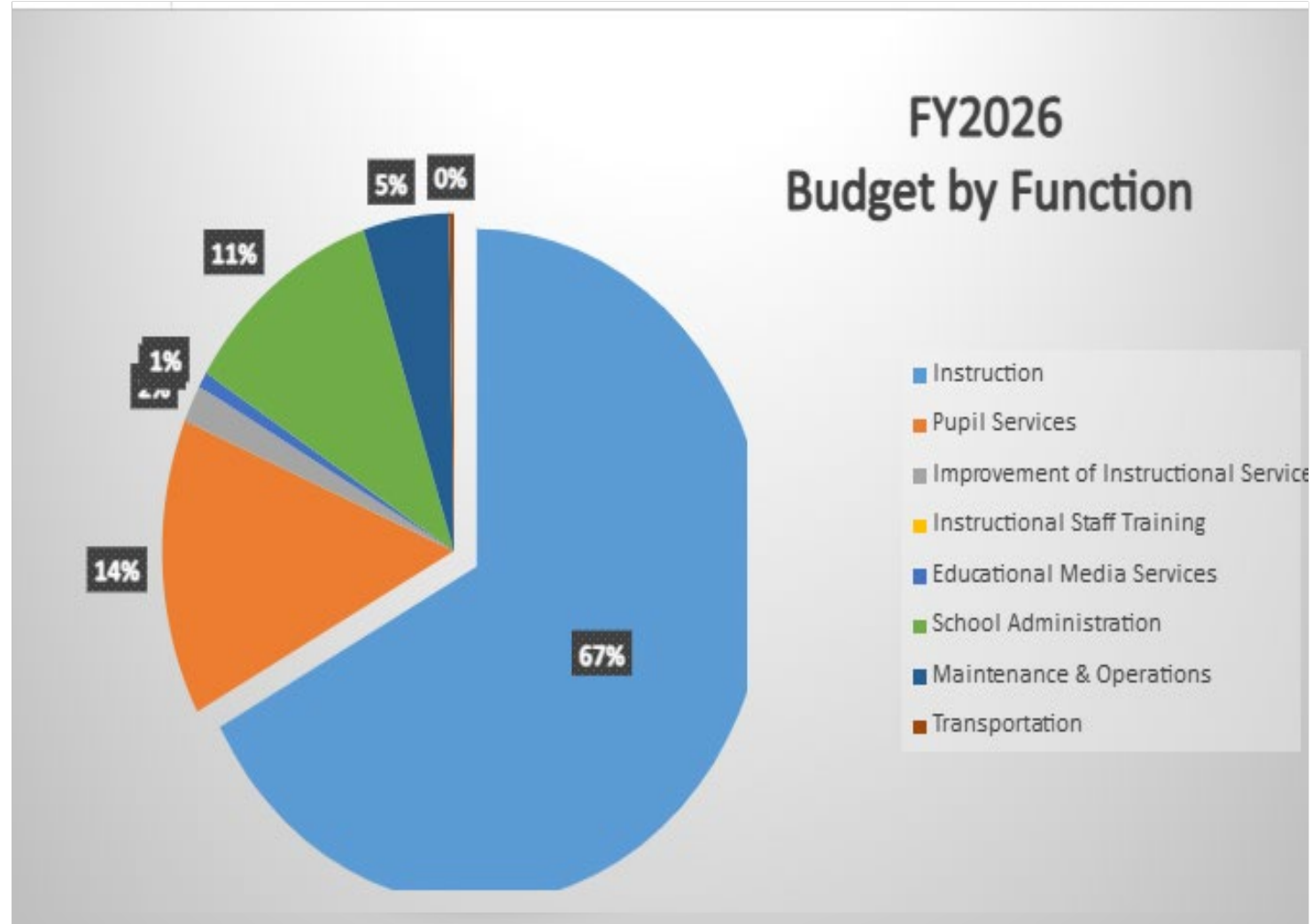
Budget by Function

**Based on Current Allocation of School Budget*

School	Carver Early College			
Location	0106			
Level	HS			
Principal	CHRISTINA ROGERS			
Projected Enrollment	514			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	41.95	\$ 5,572,888	\$ 10,842
2100	Pupil Services	8.00	\$ 1,179,670	\$ 2,295
2210	Improvement of Instructional Services	1.00	\$ 149,395	\$ 291
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 60,227	\$ 117
2400	School Administration	7.00	\$ 925,725	\$ 1,801
2600	Maintenance & Operations	4.50	\$ 394,657	\$ 768
2700	Transportation	-	\$ 21,550	\$ 42
Total		63.45	\$ 8,304,111	\$ 16,156

Budget by Function *(required)*

**Based on Current Allocation of School Budget*





Discussion & Questions

Action on the Budget

The GO Team needs to **TAKE ACTION** (vote) on its FY26 budget.

After the motion and a second, the GO Team may have additional discussion.

Once discussion is concluded, the GO Team will vote.

Additional Agenda Items



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

EXTENDED - DECLARE BY March 7!



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MAKE A DIFFERENCE IN THEIR EDUCATION

DECLARE CANDIDACY NOW!
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tinyAPS.com/?2025GOTeamDeclaration



Thank you!

A stack of several books is visible on the left side of the slide, showing their spines and edges. The books are of various thicknesses and are stacked in a slightly irregular manner.

Appendix

FY26 Feedback Presentation

Abstract orange geometric lines of varying lengths and orientations, creating a dynamic, layered pattern in the upper left portion of the slide.

FY26 BUDGET FEEDBACK MEETING

AGENDA

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

MEETING NORMS



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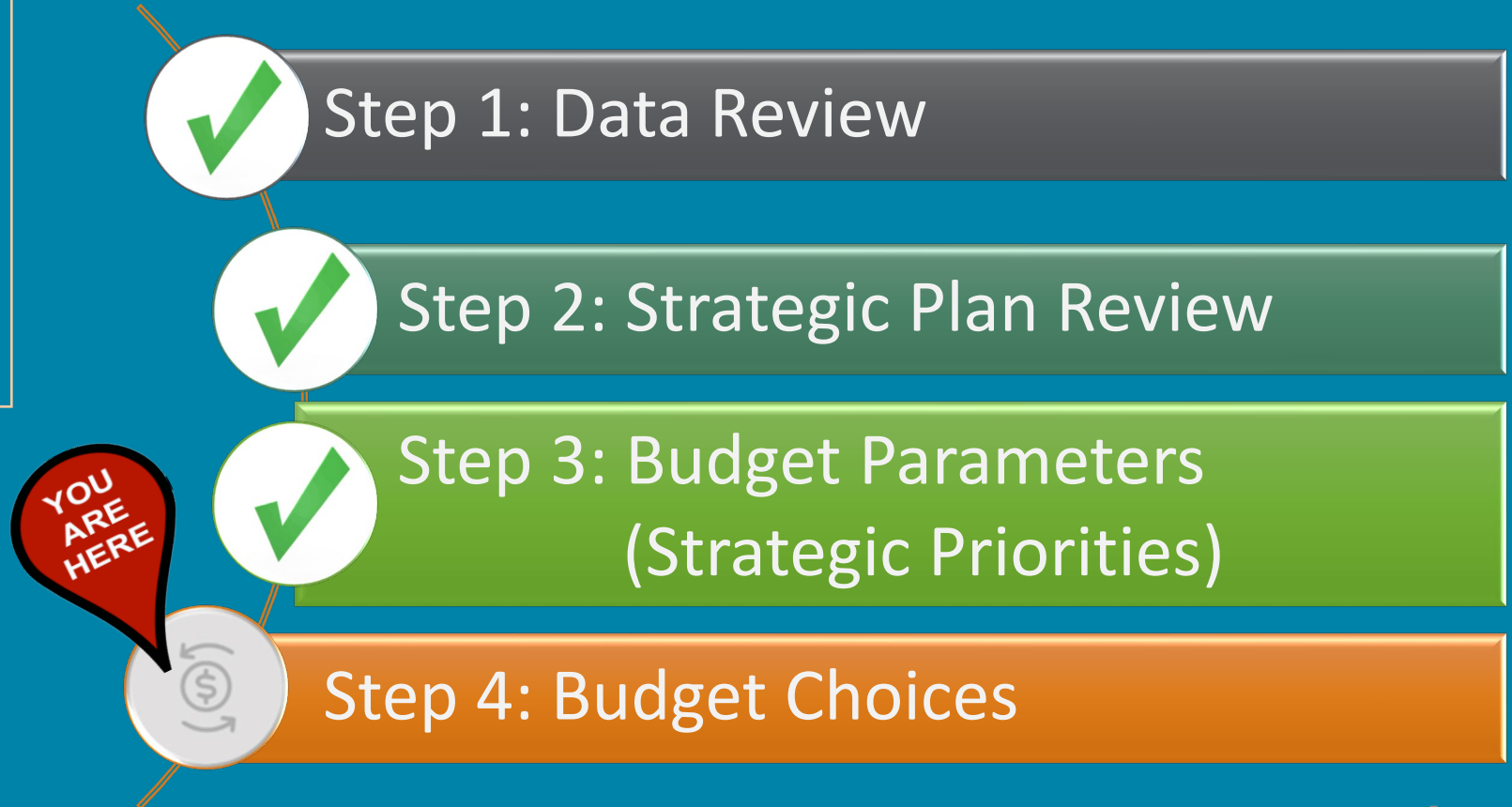


BUDGET FEEDBACK PRESENTATION & DISCUSSION

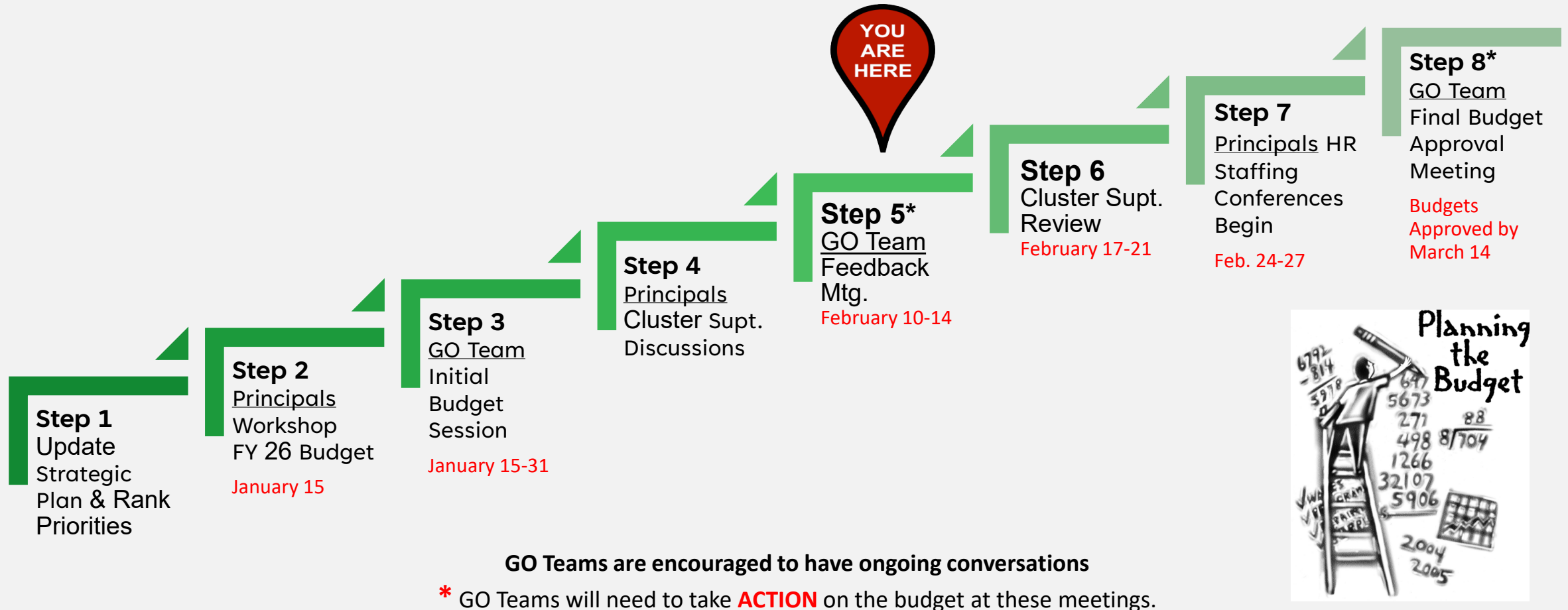
GO TEAM BUDGET DEVELOPMENT PROCESS

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, 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.

CARVER EARLY COLLEGE STRATEGIC PLAN

Carver Early College

Mission Through a culture of collaboration, equity, respect and trust, we will enhance and strengthen our academic program while remaining a safe and nurturing school environment that prepares students for college and career.

Vision to produce high performing college and career-ready students who are prepared to positively impact society.

SMART Goals

By June of 2024, Carver Early College will increase the American Literature EOC scores by 3%

By June of 2024, Carver Early College will increase the Algebra I scores by 3%

By June 2024, Carver Early College will increase graduation rate by 2%

By June 2024, Carver Early College will increase ADA by 3%

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

Increase mastery of core content knowledge for all scholars grades 9-12.

Prepare all students for post-secondary and career experiences.

Provide increased learning opportunities that offer customized instruction creating exposure, expression and global awareness.

Improve teacher quality and improve delivery of instruction.

Maximize and align partnerships, policies, and procedures to support school needs.

School Strategies

- Ensure teaming across grades and between related courses to unpack standards and develop instructional activities in order to offer a rigorous curriculum that addresses the needs of all students.
- Engage students in inquiry studies and project-based learning.
- Provide PSAT/ACT test preparation.
- Ensure all students are aware of requirements to enter dual enrollment programs.
- Increase percentage of students beginning dual-enrollment at the end of the 10th grade year
- Develop a school program that prepares students to interact effectively with a variety of school and business audiences.
- Provide Fine Arts and other multicultural learning experiences.
- Develop partnerships for educational trips and experiences (including study abroad).
- Provide professional development on effective resources and curriculum development and classroom norms.
- Provide teacher support in instruction and resource development.
- Develop and align resources for student internships, after school programming, college and career information to provide exposure and opportunities.
- Build and strengthen relationships with dual-enrollment and business partners (including Georgia State University, Atlanta Metropolitan State College, Atlanta Technical College, and Georgia Military College)
- Ensure continued alignment of school and district policies with the school strategic objectives.
- Foster an environment that supports teachers while encouraging engagement and active participation

Carver Early College

Strategic Plan

Priority Ranking

An abstract graphic consisting of several intersecting blue lines of varying thicknesses, creating a complex, web-like pattern on the left side of the slide.

Higher

Lower



1. Increase mastery of core content knowledge for all scholars in grades 9-12.
2. Improve teacher quality and improve delivery of instruction.
3. Provide increased learning opportunities that offer customized instruction creating exposure, expression, and global awareness.
4. Prepare all students for post-secondary and career experiences
5. Maximize and align partnerships, policies, and procedures to support school needs.

FY 26 BUDGET PARAMETERS

FY25 School Priorities	Rationale
Increase mastery of core content knowledge for all scholars grades 9-12.	Our content mastery score for the 2024 school year was 35 which falls significantly below our expected performance rate
Improve teacher quality and improve delivery of instruction.	As we aim to increase rigor and increase the number of scholars entering college without needing remediation, there is a need to invest in professional learning opportunities for teachers.
Provide increased learning opportunities that offer customized instruction creating exposure, expression, and global awareness.	As we endeavor to strengthen the early college model and implement STEM as the signature program, it is imperative that we incorporate more real-world, relevant experiences



FY 26 BUDGET PARAMETERS

FY25 School Priorities	Rationale
Prepare all students for post-secondary and career experiences	Scholars who graduate from early college must be prepared to meet the demands of a diverse world
Maximize and align partnerships, policies, and procedures to support school needs.	Ensure that partnerships will advance the learning opportunities for the scholars and the teachers at Carver Early College



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: \$209,395

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

- Signature Program Coach
- Signature Programming Supplies/Resources

APPROVED Signature Program Funds: \$209,395

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

- Signature Program Coach
- Signature Programming Supplies/Resources



OVERVIEW OF APPROVED TURNAROUND FUNDS

*(IF APPLICABLE. REMOVE THIS PORTION IF
YOU DID NOT RECEIVE TURNAROUND FUNDS)*

APPROVED FY26 TURNAROUND FUNDS

FY2026 Turnaround Earnings						\$	-
Amount Requested for Turnaround						\$	-
Personnel							
Accounting Unit	Acct	SubAcct	Positions	Requested Position	Avg Salary	Amount Requested	Notes
150161801921210	2210	1910	TURNAROUND SPECIALIST - MATH	0.0	\$ 147,559	\$ -	
150161801921210	2210	1910	TURNAROUND SPECIALIST - READING	0.0	\$ 147,559	\$ -	
150162201921041	1000	1730	TURNAROUND COUNSELOR	0.0	\$ 155,890	\$ -	
150162201929990	2100	1760	TURNAROUND SOCIAL WORKER	0.0	\$ 142,858	\$ -	
150162201929990	2100	1910	TURNAROUND BEHAVIOR SPECIALIST (202 DAYS)	0.0	\$ 132,301	\$ -	
150162201929990	2100	1910	TURNAROUND BEHAVIOR SPECIALIST (211 DAYS)	0.0	\$ 147,559	\$ -	
150162201929990	2100	1740	TURNAROUND CLINICAL THERAPIST	0.0	\$ 141,098	\$ -	
150162301921210	2210	1910	TURNAROUND SPECIALIST - MATH	0.0	\$ 147,559	\$ -	
150162301921210	2210	1910	TURNAROUND SPECIALIST - READING	0.0	\$ 147,559	\$ -	
150162201929990	2100	1910	TURNAROUND BOARD CERTIFIED BEHAVIOR ANALYST	0.0	\$ 127,556	\$ -	
150161801921041	1000	1100	TURNAROUND READING (K-5) TEACHER	0.0	\$ 131,970	\$ -	
150161801921041	1000	1400	TURNAROUND PARAPROFESSIONAL	0.0	\$ 56,115	\$ -	
150161801921210	2210	1910	TURNAROUND INSTRUCTIONAL COACH (211 days)	0.0	\$ 156,932	\$ -	
150161801921210	2210	1910	TURNAROUND INSTRUCTIONAL COACH (202 days)	0.0	\$ 149,395	\$ -	
150161801921041	1000	1100	TURNAROUND MASTER TEACHER LEADER	0.0	\$ 140,656	\$ -	
			Total Personnel	0.0		\$ -	
Non-Personnel							
Accounting Unit	Acct	SubAcct		Amount Requested	Notes		
150161801921041	1000	3000	Contracted Services for Instruction	\$ -			
150161801921210	2210	3000	Contracted Services for Professional Development	\$ -			
150161801929990	2210	1164	Stipends for Professional Learning	\$ -			
150161801921041	1000	5320	Web-Based Subscriptions	\$ -			
150161801929990	2700	5950	Turnaround Transportation	\$ -			
150161801921041	1000	1101	Hourly Turnaround Tutors	\$ -			
			Total Non-Personnel	\$ -			



CARVER EARLY COLLEGE

- 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	Comments
Teachers					
High School		96.50	-	(96.50)	
Teacher Math 9-12			15.50	15.50	
Teacher Science 9-12			14.50	14.50	
Teacher Social Studies 9-12			16.50	16.50	
Teacher ELA 9-12			13.50	13.50	
Teacher Art 9-12			3.00	3.00	
Teacher Band 9-12			1.00	1.00	
Teacher Music 9-12			-	-	
Teacher Orchestra 9-12			1.00	1.00	
Teacher Physical Ed 9-12			7.00	7.00	
Teacher Performing Arts 9-12			4.00	4.00	
Teacher World Language 9-12			13.00	13.00	
Athletic Director High		-	1.00	1.00	
Teacher Gifted		14.50	9.00	(5.50)	
Teacher Social Emotional Learning			-	-	
EIP TEACHERS		0.50	2.00	1.50	
Teacher REP 6-12			2.00	2.00	
CTE TEACHERS					
Teacher CTE 9-12	8.25	8.25	9.00	0.75	Must Match Earned
Teacher CTAE Work Based Learning	-	-	0.34	0.34	Must Match Earned
JROTC Instructor	3.00	3.00	3.00	-	
School Military Instructor JLC	-	-	-	-	
Teacher ESOL	13.00	13.00	11.00	(2.00)	Must Match Earned
Teacher Interrelated	15.00	15.00	15.00	-	
Lead Teacher Special Ed	2.00	2.00	2.00	-	
Teacher Special Ed MOID	2.00	2.00	2.00	-	
Teacher Special Ed SID PID	-	-	-	-	
Teacher Special Ed EBD	1.00	1.00	3.00	2.00	Must Match Earned
Special Ed Ebd Teacher - GNETS			-	-	
Teacher Special Ed Orthopedic Impairment	1.00	1.00	1.00	-	

Position Title	Earned	Funded	Staffed	Dif	Comments
PARAPROFESSIONALS					
Paraprofessional Special Ed	10.00	10.00	17.00	7.00	Must Match Earned
ESOL Para					
Paraprofessional					
ISS Monitor					
Paraprofessional Physical Ed					
Paraprofessional Media					
Non Instructional Aide					
Special Ed Paraprofessional					
SCHOOL ADMINISTRATION					
Principal High					
Assistant Principal High					
School Business Manager - 2					
School Business Manager-A					
School Secretary					
Bookkeeper					
School Clerk 231 day					
School Clerk 211 day		0.00	4.00	(2.00)	
School Clerk 202 day			-	-	
Registrar		1.00	1.00	-	

Example: Update with your school's Summary Tab- Use as many slides as needed. Please make sure the information on these slides reflects what you plan to send to your Cluster Supt. And your Staffing Conference

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 d					
Therapist Clinical					
College Advisor					
Counselor High					
Graduation Coach					
Instructional Coach 202 d					
Instructional Coach 211 d					
Instructional Coach Read					
Master Teacher Leader					
Media Specialist					
Parent Liaison					
Project Facilitator					
Project Manager School E					
Restorative Practices Co					
Restorative Practices Co					
Community Liaison Biling					
School Communication Liaison			-	-	
School Nurse LPN	-	-	1.00	1.00	Must Match Earned
School Nurse RN	1.00	1.00	1.00	-	
School Nurse RN School Funded			-	-	
Signature Band Teacher			-	-	
Signature IB Specialist			-	-	

Example: Update with your school's Summary Tab- Use as many slides as needed. Please make sure the information on these slides reflects what you plan to send to your Cluster Supt. And your Staffing Conference

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					
Social Emotional Learning					
Social Worker					
Social Worker Lead					
Specialist SST Intervention					
Turnaround Attendance					
Turnaround Attendance					
Turnaround Behavior Specialist					
Turnaround Behavior Specialist					
Turnaround Board Certified					
Turnaround Clinical Therapist					
Turnaround Counselor					
Turnaround Master Teacher					
Turnaround Social Worker					
Turnaround Specialist					
Turnaround Specialist					
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)			-	-	

Example: Update with your school's Summary Tab- Use as many slides as needed. Please make sure the information on these slides reflects what you plan to send to your Cluster Supt. And your Staffing Conference

Position Title	Earned	Funded	Staffed	Dif	Comments
Turnaround Instructional Coach (211 days)			-	-	
Instructional Technology Specialist	Example: Update with your school's Summary Tab- Use as many slides as needed. Please make sure the information on these slides reflects what you plan to send to your Cluster Supt. And your Staffing Conference				
Instructional Technology Specialist E					
Custodian					
Operations Manager					
Psychologist					
Lead Psychologist					
Psychology Intern					
School Resource Officer					
Site Manager					
Non Instructional Aide Security					
Residency Officer			1.00	1.00	

SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET

CREATED	REMOVED

Summary of Changes

PRINCIPALS: Please provide a summary of the impact these changes and how it relates to your strategic plan here.

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	\$ 380,882	\$ 380,882	\$ -	
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			\$ -	
Av				
S				
Stude				
Inst				
Book Other				
Book				
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)		\$ -	\$ -	

Example: Update with your school's Non-Staffing Tab

Please make sure the information on these slides reflects what you plan to send to your Cluster Supt. And your Staffing Conference

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 S	Example: Update with your school's Non-Staffing Tab Please make sure the information on these slides reflects what you plan to send to your Cluster Supt. And your Staffing Conference					
Contracted Services for Profes						
Stipends for P						
Web-						
Turna						
Ho						
Princ						
M						
Counselor Subs		\$	-	\$	-	
Paraprofessional Subs		\$	-	\$	-	
Substitute FICA	\$	4,128	\$	4,128	\$	-

Example: Update with your school's Non-Staffing Tab
Please make sure the information on these slides reflects what you plan to send to your Cluster Supt. And your Staffing Conference

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?

EXAMPLE

FY26 STRATEGIC PLAN BREAK-OUT

Priorities	Strategies	Requests	Amount
EXAMPLE			
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)

FY26 BUDGET BY FUNCTION *(required)*

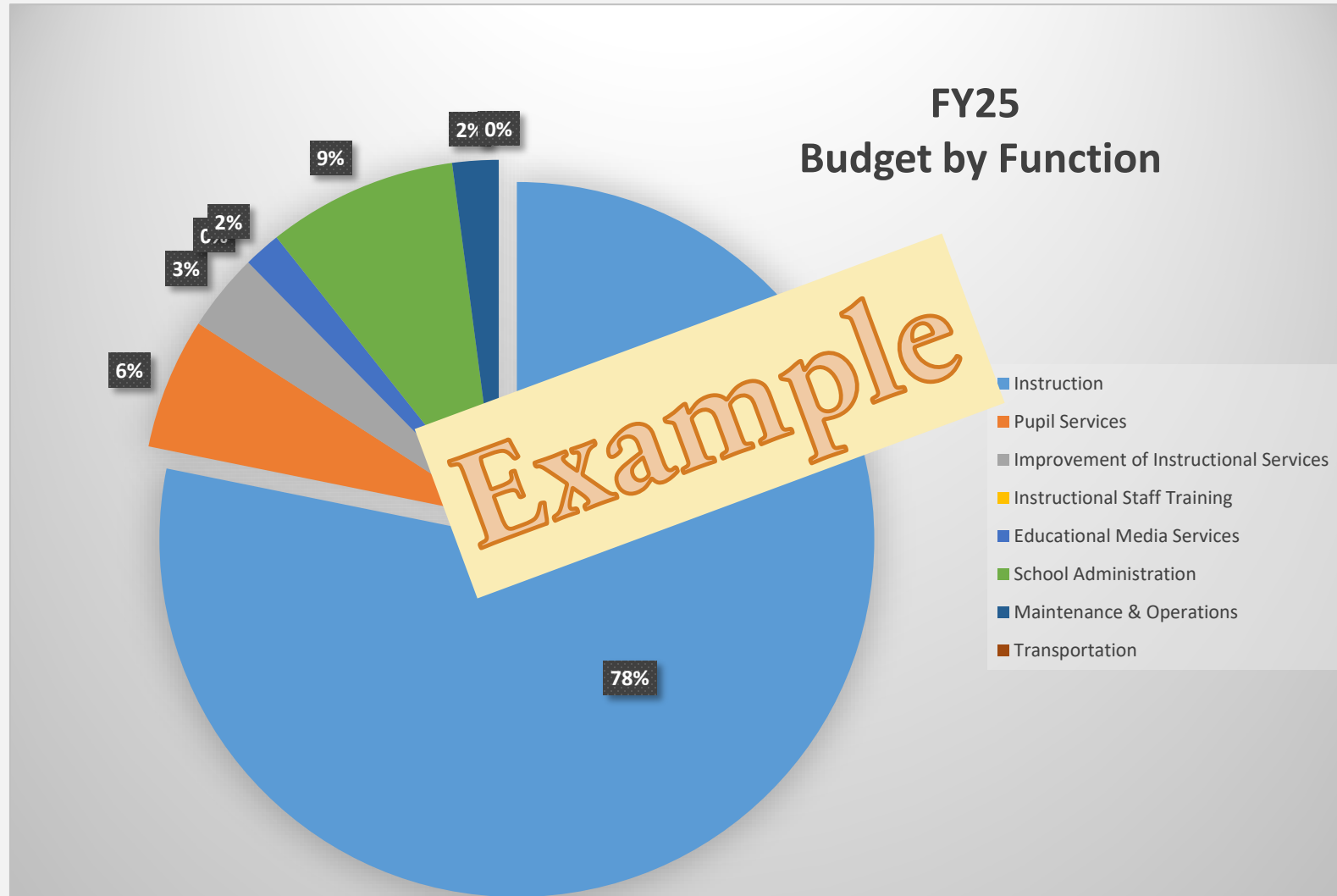
** Based on Current Allocation of School Budget*

School	Sample Elementary School
Location	1111
Level	ES
Principal	A. Principal
Projected Enrollment	632

Account	Account Description	FTE	Budget
1000	Instruction	28.80	\$ 4,607,007
2100	Pupil Services		\$ 349,974
	Improvement of		\$
2210	Services		\$ 206,987
2213	Instruction	-	\$ -
2220	Education Media Services	1.00	\$ 99,381
2400	School Administration	5.00	\$ 506,300
2600	Maintenance & Operations	2.50	\$ 122,994
2700	Transportation	-	\$ -
Total		43.75	\$ 5,892,643

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

\$93,494

Priorities	Strategies	Requests	Amount
Increase level of rigor and relevance		Purchase an additional Teacher	\$84, 134
	Implementation of guided reading training for all staff		

PLAN FOR FY26 TITLE I HOLDBACK

\$___(INSERT AMOUNT HERE)___

Priorities	Strategies	Requests	Amount
EXAMPLE			
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)

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!**