

GO Team Budget Allocation Meeting

January 2025

Agenda

Action Items

- Approval of Agenda
- Approval of Previous Minutes
- Strategic Plan Review and Update *(if not previously completed)*
- Rank Strategic Priorities *(if not previously completed)*

Discussion Items

- Changes to Gifted Delivery Model *(if applicable – remove this line if not applicable)*
- Review Budget Meeting Schedule- Review and update meeting calendar
- Budget Allocation Presentation

Information Items

- Principal's Report
 - CCRPI *(if not previously presented)*
 - Additional items as needed
- Committee Reports *(if applicable)*
- Cluster Advisory Report *(if applicable)*

Announcements

Public Comment *(if applicable)*

Adjournment

**Before Presenting to
your GO Team:
Update Based on Your
Team's Specific Needs**

Action Items: Preparing for Budget Development



Updates to the Strategic Plan

Enter all changes/updates to your plan – be sure to include accountability measures, as appropriate.

**Before Presenting to
your GO Team:
Update or Remove If Your
Team Completed this Step
in the Fall**

Action on the Updated Strategic Plan

The GO Team needs to **TAKE ACTION (vote)** on its updated Strategic Plan. After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.



DISCUSSION

Strategic Plan Priority Ranking

In preparation for the 2025-2026 Budget Development (January–March 2025), the GO Team needs to rank its Strategic Plan Priorities. Use the next slide to capture the priority ranking.

Strategic Plan Priority Ranking

Insert the school's priorities from Higher to Lower

Higher



Action on the Strategic Plan Priorities

The GO Team needs to **TAKE ACTION (vote)** on its ranked Strategic Plan Priorities. After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.

**Before Presenting to
your GO Team:
Remove If Your
Team Completed
this Step in the Fall**

Discussion Items



Update on Gifted Delivery Model

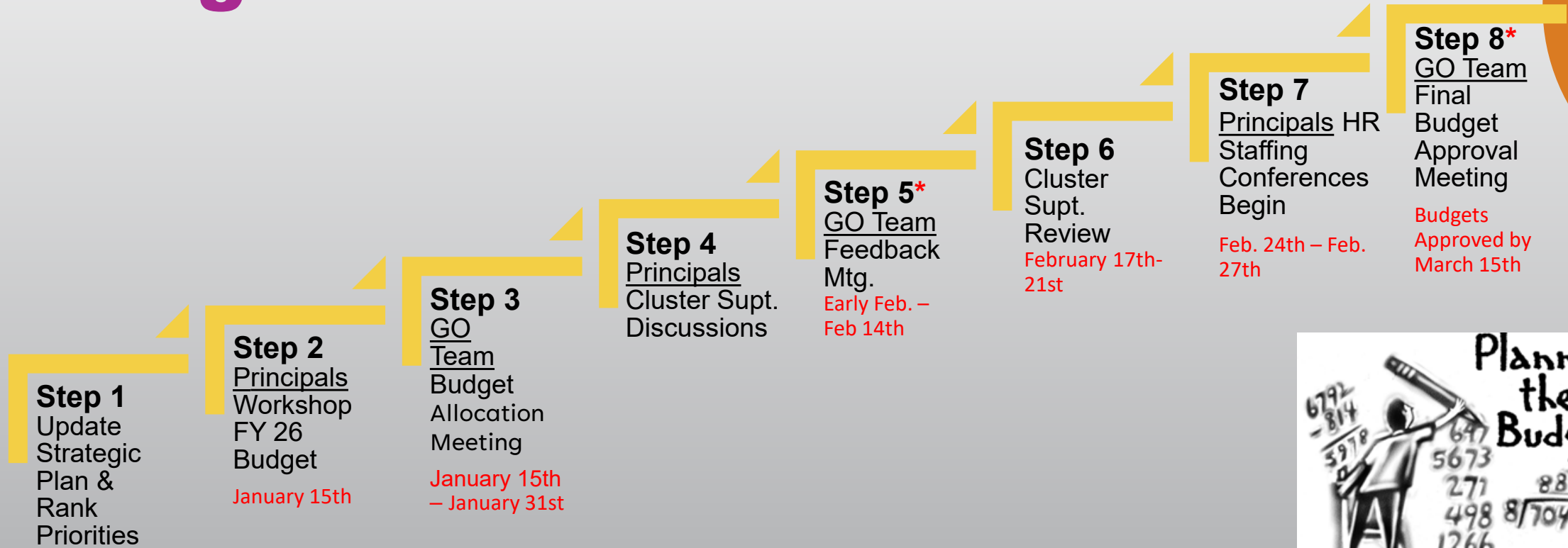
Before Presenting to your GO Team:

Remove this agenda item and slide **if there are no proposed changes** to your Gifted Delivery Model.

Review & Discuss FY26 GO Team Budget Meeting Schedule

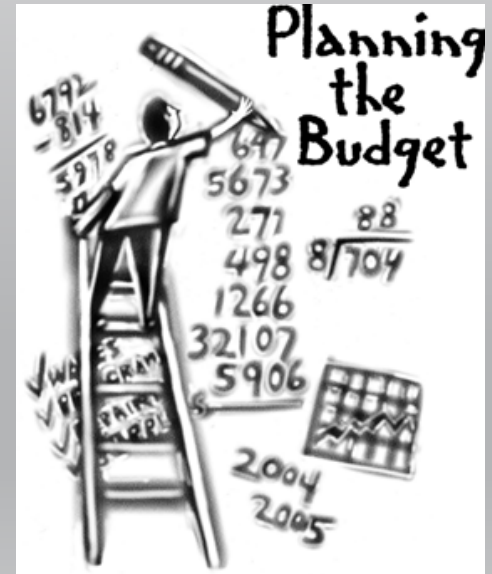
To ensure alignment with the district's budget timeline, we need to review and potentially adjust our current budget meeting schedule. This will ensure timely submission of all required materials.

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 **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

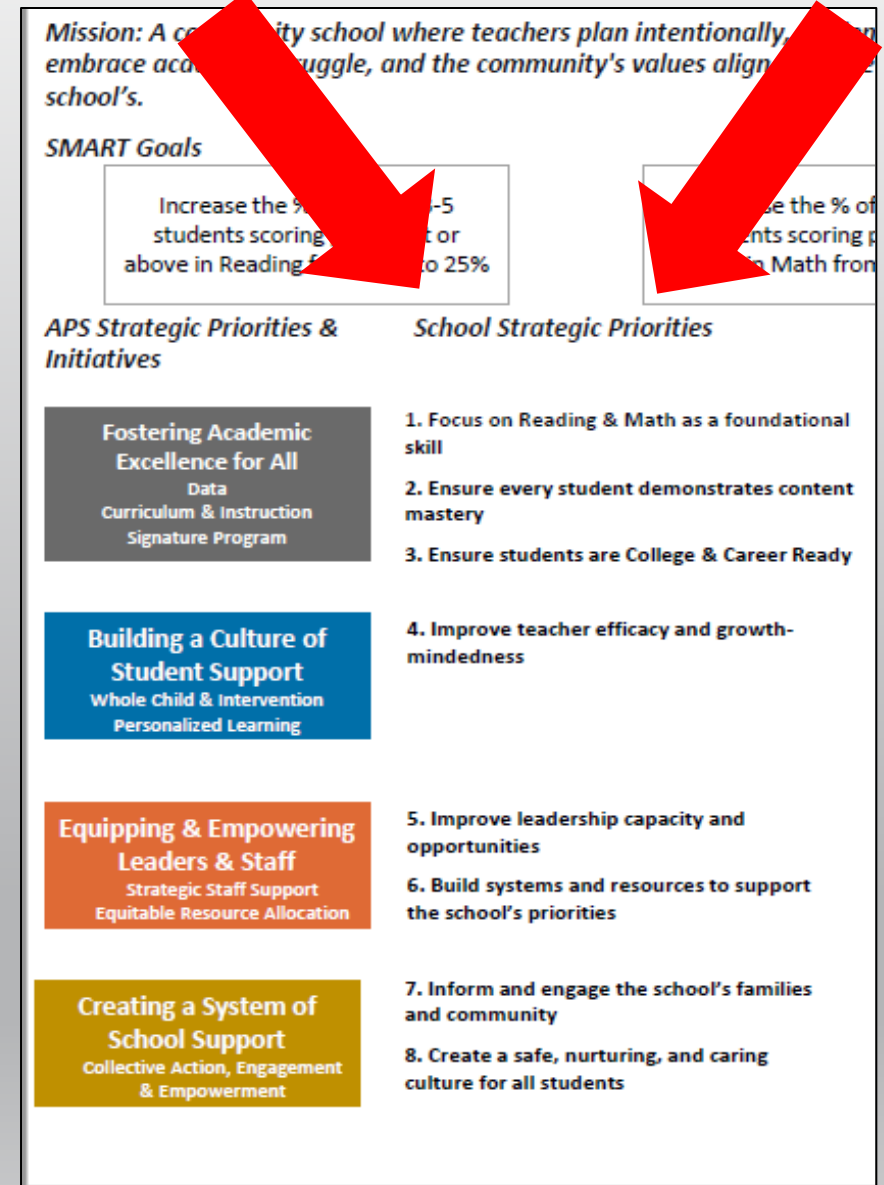
FY26 Budget Development Process

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)**



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

Insert the school's priorities from Higher to Lower

Higher



Lower

1. Increase mastery of core content knowledge for all scholars 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

FY26 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 51.4 which demonstrates an opportunity to increase in Math and Science specifically
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



FY26 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

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 \$ 8,104,887



This investment plan for FY26 accommodates a student population that is projected to be 514 students, which is a increase/decrease of 11 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	Carver Early College			School	Carver Early College			School	Carver Early College		
Location	0106			Location	0106			Location	0106		
Level	HS			Level	HS			Level	HS		
FY2026 Projected Enrollment	514			FY2025 Projected Enrollment	525			Change	-11		
Total Earned	\$8,104,887			Total Earned	\$7,893,211			Total Earned	\$211,676		
Per Pupil	\$15,768			Total Earned	\$15,035			Total Earned	\$734		
SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation
Base Per Pupil	514	\$6,007	\$3,087,555	Base Per Pupil	525	\$5,334	\$2,800,339	Base Per Pupil	-11	\$673	\$287,216
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	151	0.05	\$45,352	9th	157	-	\$0	9th	-6	0.05	\$45,352
10th	130	-	\$0	10th	128	-	\$0	10th	2	-	\$0
11th	96	-	\$0	11th	148	-	\$0	11th	-52	-	\$0
12th	137	-	\$0	12th	92	-	\$0	12th	45	-	\$0
Poverty	420	0.35	\$883,017	Poverty	339	0.47	\$849,863	Poverty	81	(0.12)	\$33,154
Concentration of Poverty		-	\$0	Concentration of Poverty			\$34,908	Concentration of Poverty		-	-\$34,908
EIP/REP	86	0.40	\$206,638	EIP/REP	80	0.40	\$170,687	EIP/REP	6	-	\$35,951
Special Education	56	0.05	\$16,819	Special Education	61	0.05	\$16,269	Special Education	-5	-	\$551
Gifted	42	0.60	\$151,374	Gifted	37	0.60	\$118,414	Gifted	5	-	\$32,960

Carver Early College SSF Allocations

FY2026 TOTAL SCHOOL ALLOCATIONS	
School	Carver Early College
Location	0106
Level	HS
FY2026 Projected Enrollment	514
Total Earned	\$8,104,887
Per Pupil	\$15,768

FY2025 TOTAL SCHOOL ALLOCATIONS	
School	Carver Early College
Location	0106
Level	HS
FY2025 Projected Enrollment	525
Total Earned	\$7,893,211
Total Earned	\$15,035

Change	
School	Carver Early College
Location	0106
Level	HS
Change	-11
Total Earned	\$211,676
Total Earned	\$734

SSF Category	Count	Weight	Allocation
Base Per Pupil	514	\$6,007	\$3,087,555
Grade Level			
Kindergarten	0	0.60	\$0
1st	0	0.50	\$0
2nd	0	0.45	\$0
3rd	0	0.45	\$0
4th	0	0.40	\$0
5th	0	0.40	\$0
6th	0	0.25	\$0
7th	0	-	\$0
8th	0	-	\$0
9th	151	0.05	\$45,352
10th	130	-	\$0
11th	96	-	\$0
12th	137	-	\$0
Poverty	420	0.35	\$883,017
Concentration of Poverty		-	\$0
EIP/REP	86	0.40	\$206,638
Special Education	56	0.05	\$16,819
Gifted	42	0.60	\$151,374
Gifted Supplement	0	0.60	\$0
ELL	3	0.20	\$3,604
Small School Supplement	136	0.20	\$163,388
Incoming Performance	187	-	\$0
Baseline Supplement	Yes		\$86,059
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
Total SSF Allocation			\$4,643,807

SSF Category	Count	Weight	Allocation
Base Per Pupil	525	\$5,334	\$2,800,339
Grade Level			
Kindergarten	0	0.60	\$0
1st	0	0.25	\$0
2nd	0	0.25	\$0
3rd	0	0.25	\$0
4th	0	-	\$0
5th	0	-	\$0
6th	0	0.03	\$0
7th	0	-	\$0
8th	0	-	\$0
9th	157	-	\$0
10th	128	-	\$0
11th	148	-	\$0
12th	92	-	\$0
Poverty	339	0.47	\$849,863
Concentration of Poverty			\$34,908
EIP/REP	80	0.40	\$170,687
Special Education	61	0.05	\$16,269
Gifted	37	0.60	\$118,414
Gifted Supplement	0	0.60	\$0
ELL	3	0.20	\$3,200
Small School Supplement	125	0.25	\$166,687
Incoming Performance	226	0.05	\$61,102
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
Total SSF Allocation			\$4,221,470

SSF Category	Count	Weight	Allocation
Base Per Pupil	-11	\$673	\$287,216
Grade Level			
Kindergarten	0	-	\$0
1st	0	0.25	\$0
2nd	0	0.20	\$0
3rd	0	0.20	\$0
4th	0	0.40	\$0
5th	0	0.40	\$0
6th	0	0.22	\$0
7th	0	-	\$0
8th	0	-	\$0
9th	-6	0.05	\$45,352
10th	2	-	\$0
11th	-52	-	\$0
12th	45	-	\$0
Poverty	81	(0.12)	\$33,154
Concentration of Poverty		-	-\$34,908
EIP/REP	6	-	\$35,951
Special Education	-5	-	\$551
Gifted	5	-	\$32,960
Gifted Supplement	0	-	\$0
ELL	0	-	\$404
Small School Supplement	11	(0.05)	-\$3,299
Incoming Performance	-39	(0.05)	-\$61,102
Baseline Supplement		-	\$86,059
Transition Policy Supplement		-	\$0
Capacity		-	\$0
Total SSF Allocation			\$422,337

Carver Early College Additional Earnings

Additional Earnings			
Signature			\$0
Turnaround			\$0
Title I			\$344,250
Title I Holdback			-\$34,425
Title I Family Engagement			\$12,750
Security Grant			\$45,000
Field Trip Transportation			\$19,106
Dual Campus Supplement			\$0
District Funded Stipends			\$343,400
AVA Holdback			-\$6,007
Phoenix Holdback			-\$72,083
SSF Holdback			0
Flex			\$0
Total FTE Allotments	24.45		\$2,809,089
Total Additional Earnings			\$3,461,080
Total Allocation			\$8,104,887

Additional Earnings			
Signature			\$274,560
Turnaround			\$106,542
Title I			\$497,070
Title I Holdback			-\$49,707
Title I Family Engagement			\$15,780
Security Grant			\$45,000
Field Trip Transportation			\$19,874
Dual Campus Supplement			\$0
District Funded Stipends			\$333,700
AVA Holdback			0
Phoenix Holdback			0
SSF Holdback			-\$42,215
Flex			\$132,339
Total FTE Allotments	23.20		\$2,338,798
Total Additional Earnings			\$3,671,741
Total Allocation			\$7,893,211

Additional Earnings			
Signature			-\$274,560
Turnaround			-\$106,542
Title I			-\$152,820
Title I Holdback			\$15,282
Title I Family Engagement			-\$3,030
Security Grant			\$0
Field Trip Transportation			-\$768
Dual Campus Supplement			\$0
District Funded Stipends			\$9,700
AVA Holdback			-\$6,007
Phoenix Holdback			-\$72,083
SSF Holdback			\$42,215
Flex			-\$132,339
Total FTE Allotments	1.25		\$470,291
Total Additional Earnings			-\$210,661
Total Allocation			\$211,676

Summary Tab Overview

Position Title	Earned	Funded	Staffed	Dif	Comments
High School				20.50	(20.50)
Teacher Math 6-8	150124301061081	1000	1100	\$ 127,556	.
Teacher Science 6-8	150124801061081	1000	1100	\$ 127,556	.
Teacher Social Studies 6-8	150125501061081	1000	1100	\$ 127,556	.
Teacher ELA 6-8	150123001061081	1000	1100	\$ 127,556	.
Teacher Math 9-12	150124301061041	1000	1100	\$ 127,556	4.00 4.00
Teacher Science 9-12	150124801061041	1000	1100	\$ 127,556	4.00 4.00
Teacher Social Studies 9-12	150125501061041	1000	1100	\$ 127,556	4.00 4.00
Teacher ELA 9-12	150123001061041	1000	1100	\$ 127,556	4.00 4.00
Teacher Art 1-5	150126401061041	1000	1180	\$ 127,556	. .
Teacher Band 1-5	150126901061041	1000	1180	\$ 127,556	.
Teacher Music 1-5	150127001061041	1000	1180	\$ 127,556	.

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	Account	Fund	Obj	Ear	Average C	Fun	Staffed	Dif	Earnings	Budget Adjustment	Comments
Elementary											
Teacher Kindergarten	150120201081011	1000	1100		\$ 127,558	-	-	-	\$ -	-	
Teacher 1st Grade	150120501081021	1000	1100		\$ 127,558	-	-	-	\$ -	-	
Teacher 2nd Grade	150120801081021	1000	1100		\$ 127,558	-	-	-	\$ -	-	
Teacher 3rd Grade	150120701081021	1000	1100		\$ 127,558	-	-	-	\$ -	-	
Teacher 4th Grade	150120801081051	1000	1100		\$ 127,558	-	-	-	\$ -	-	
Teacher 5th Grade	150120901081051	1000	1100		\$ 127,558	-	-	-	\$ -	-	
Teacher Stem Lab	150120001081041	1000	1100		\$ 127,558	-	-	-	\$ -	-	
Teacher Math K-5	150124301081021	1000	1100		\$ 127,558	-	-	-	\$ -	-	
Teacher Reading K-5	150123001081041	1000	1100		\$ 127,558	-	-	-	\$ -	-	
Teacher Science K-5	150124801081041	1000	1100		\$ 127,558	-	-	-	\$ -	-	
Middle School Core						-	-	-	\$ -	-	
Middle Electives						-	-	-	\$ -	-	
High School						20.50	-	(20.50)	\$ -	-	
Teacher Math 6-8	150124301081081	1000	1100		\$ 127,558	-	-	-	\$ -	-	
Teacher Science 6-8	150124801081081	1000	1100		\$ 127,558	-	-	-	\$ -	-	
Teacher Social Studies 6-8	150125501081081	1000	1100		\$ 127,558	-	-	-	\$ -	-	
Teacher ELA 6-8	150123001081081	1000	1100		\$ 127,558	-	-	-	\$ -	-	
Teacher Math 9-12	150124301081041	1000	1100		\$ 127,558		4.00	4.00	\$ (510,228)		
Teacher Science 9-12	150124801081041	1000	1100		\$ 127,558		4.00	4.00	\$ (510,228)		
Teacher Social Studies 9-12	150125501081041	1000	1100		\$ 127,558		4.00	4.00	\$ (510,228)		
Teacher ELA 9-12	150123001081041	1000	1100		\$ 127,558		4.00	4.00	\$ (510,228)		
Teacher Art 1-5	150126401081041	1000	1180		\$ 127,558	-	-	-	\$ -	-	
Teacher Band 1-5	150126901081041	1000	1180		\$ 127,558	-	-	-	\$ -	-	
Teacher Music 1-5	150126701081041	1000	1180		\$ 127,558	-	-	-	\$ -	-	
Teacher Orchestra 1-5	150127001081041	1000	1180		\$ 127,558	-	-	-	\$ -	-	
Teacher Physical Ed 1-5	150126801081041	1000	1180		\$ 127,558	-	-	-	\$ -	-	
Teacher Performing Arts 1-5	150127101081041	1000	1180		\$ 127,558	-	-	-	\$ -	-	
Teacher World Language 1-5	150123501081041	1000	1180		\$ 127,558	-	-	-	\$ -	-	
Teacher Art 6-8	150126401081081	1000	1180		\$ 127,558	-	-	-	\$ -	-	
Teacher Band 6-8	150126901081081	1000	1180		\$ 127,558	-	-	-	\$ -	-	
Teacher Music 6-8	150126701081081	1000	1180		\$ 127,558	-	-	-	\$ -	-	
Teacher Orchestra 6-8	150127001081081	1000	1180		\$ 127,558	-	-	-	\$ -	-	
Teacher Physical Ed 6-8	150126801081081	1000	1180		\$ 127,558	-	-	-	\$ -	-	
Teacher Performing Arts 6-8	150127101081081	1000	1180		\$ 127,558	-	-	-	\$ -	-	
Teacher World Language 6-8	150123501081081	1000	1180		\$ 127,558	-	-	-	\$ -	-	
Teacher Art 9-12	150126401081041	1000	1180		\$ 127,558		1.00	1.00	\$ (127,558)		
Teacher Band 9-12	150126901081041	1000	1180		\$ 127,558		0.50	0.50	\$ (63,778)		
Teacher Music 9-12	150126701081041	1000	1180		\$ 127,558		-	-	\$ -	-	
Teacher Orchestra 9-12	150127001081041	1000	1180		\$ 127,558		-	-	\$ -	-	
Teacher Physical Ed 9-12	150126801081041	1000	1180		\$ 127,558		2.00	2.00	\$ (255,113)		
Teacher Performing Arts 9-12	150127101081041	1000	1180		\$ 127,558		-	-	\$ -	-	
Teacher World Language 9-12	150123501081041	1000	1180		\$ 127,558		2.00	2.00	\$ (255,113)		
Athletic Director High	150128101089990	2100	1480		\$ 127,558	-	0.50	0.50	\$ (63,778)		
Teacher Gifted	150130301062111	1000	1100		\$ 127,558	1.00	2.00	1.00	\$ (255,113)		

	Position Title	Account	Fund	Obj	Ear	Average C	Fun	Staffed	Off	Earnings	Budget Adjustment	Comments
2												
3	EIP TEACHERS											
4	Teacher EIP Kindergarten	150108401081081	1000	1100		\$ 127,558		1.50	2.00	0.50		
5	Teacher EIP 1-3	150108401081071	1000	1100		\$ 127,558		-	-	-	\$ -	-
6	Teacher EIP 4-5	150108401081091	1000	1100		\$ 127,558		-	-	-	\$ -	-
7	Teacher REP 6-12	150121501082211	1000	1100		\$ 127,558		2.00	2.00		\$ (255,113)	
8	CTE TEACHERS											
9	Teacher CTE 6-8	100240501083011	1000	1100	-	\$ 127,558	-	-	-	\$ -	\$ -	-
10	Teacher CTE 9-12	100240501083011	1000	1100	3.25	\$ 127,558	3.25	3.00	(0.25)	\$ 414,558	\$ (414,558)	Must Match Earned
11	Teacher CTAE Work Based Learning	100240501083011	1000	1100	-	\$ 127,558	-	0.20	0.20	\$ -	\$ -	Must Match Earned
12	JROTC Instructor	100127701081041	1000	1100	3.00	\$ 127,558	3.00	3.00	-	\$ 382,689	\$ (382,689)	
13	School Military Instructor JLC	100127701081081	1000	1100	-	\$ 127,558	-	-	-	\$ -	\$ -	-
14	Teacher ESOL	100123701081351	1000	1100	0.20	\$ 127,558	0.20	0.20	-	\$ 25,511	\$ (25,511)	
15	Teacher Internship Ed	100130101082041	1000	1100	8.00	\$ 127,089	8.00	8.00	-	\$ 762,531	\$ (762,531)	
16	Lead Teacher Special Ed	100130101082041	1000	1100	0.50	\$ 154,838	0.50	0.50	-	\$ 77,318	\$ (77,318)	
17	Teacher Special Ed Preschool	100130101082031	1000	1120	-	\$ 127,089	-	-	-	\$ -	\$ -	-
18	Teacher Special Ed MOD	100130101082041	1000	1100	1.00	\$ 127,089	1.00	1.00	-	\$ 127,089	\$ (127,089)	
19	Teacher Special Ed SID /PD	100130101082041	1000	1100	-	\$ 127,089	-	-	-	\$ -	\$ -	-
20	Teacher Special Ed EBD	100130101082041	1000	1100	-	\$ 127,089	-	-	-	\$ -	\$ -	-
21	Special Ed Ebd Teacher - CNEIS	100130101082041	1000	1100	-	\$ 127,089	-	-	-	\$ -	\$ -	-
22	Teacher Special Ed Orthopedic Impairment	100130101082051	1000	1100	-	\$ 127,089	-	-	-	\$ -	\$ -	-
23	Teacher Special Ed Deaf Hard Hearing	100130101082051	1000	1100	-	\$ 127,089	-	-	-	\$ -	\$ -	-
24	Teacher Special Ed Autism	100130101082041	1000	1100	-	\$ 127,089	-	-	-	\$ -	\$ -	-
25	Speech Language Pathologist	100130101082041	1000	1100	-	\$ 127,089	-	-	-	\$ -	\$ -	-
26	Teacher Adaptive PE	100130101082041	1000	1180	-	\$ 127,089	-	-	-	\$ -	\$ -	-
27	Teacher Special Ed Preschool Autism	100130101082031	1000	1120	-	\$ 127,089	-	-	-	\$ -	\$ -	-
28	Teacher Special Ed Visual Impairment	100130101082051	1000	1100	-	\$ 127,089	-	-	-	\$ -	\$ -	-
29	Teacher Special Ed CTI	100130101082041	1000	1100	0.50	\$ 127,089	0.50	1.00	0.50	\$ 63,544	\$ (63,544)	Must Match Earned
30	Special Ed Lead Teacher- School Funded	100130101081041	1000	1100	-	\$ 154,838	-	-	-	\$ -	\$ -	-
31	Teacher Internship Ed - School Funded	100130101081041	1000	1100	-	\$ 127,089	-	-	-	\$ -	\$ -	-

Position Title	Account	Fund	Ob	Ear	Average C	Fun	Staffed	Dif	Earnings	Budget Adjustment	Comments
Teacher Interrelated - School Funded	100130101081041	1000	1100		\$ 127,089		-	-	\$	-	
PARAPROFESSIONALS											
Paraprofessional Special Ed	100130101082041	1000	1400	2.00	\$ 58,115	2.00	2.00	-	\$ 112,229	\$ (112,229)	
Paraprofessional Kindergarten	150120201081011	1000	1400		\$ 58,115	-	-	-	\$	-	
ESOL Para	150123701081351	1000	1400		\$ 58,115		-	-	\$	-	
Paraprofessional	150120001081041	1000	1400		\$ 58,115		-	-	\$	-	
ISS Monitor	150151101080000	2100	1000		\$ 58,115	1.00	-	(1.00)	\$	-	
Paraprofessional Physical Ed	150126801081041	1000	1400		\$ 58,115		-	-	\$	-	
Paraprofessional Media	150150501081310	2220	1400		\$ 58,115		1.00	1.00	\$ (58,115)		
Non Instructional Aide	150151101080000	2100	1400		\$ 58,115		3.00	3.00	\$ (168,344)		
Special Ed Paraprofessional - School Funded	150130101081041	1000	1400		\$ 58,115		-	-	\$	-	
SCHOOL ADMINISTRATION											
Principal Elementary	150110101080000	2400	1300		\$ 223,948	-	-	-	\$	-	
Assistant Principal Elementary	150110101080000	2400	1310		\$ 181,312	-	-	-	\$	-	
Principal Middle	150110101080000	2400	1300		\$ 228,711	-	-	-	\$	-	
Assistant Principal Middle	150110101080000	2400	1310		\$ 171,245	-	-	-	\$	-	
Principal High	150110101080000	2400	1300		\$ 253,059	1.00	1.00	-	\$ (253,059)		
Assistant Principal High	150110101080000	2400	1310		\$ 179,576	2.00	2.00	-	\$ (359,153)		
Program Administrator	150110101080000	2400	1310		\$ 198,712	-	-	-	\$	-	
School Business Manager - 220 days	150110101080000	2400	1310		\$ 153,168		-	-	\$	-	
School Business Manager-Annual	150110101080000	2400	1310		\$ 168,542		-	-	\$	-	
School Secretary	150110101080000	2400	1410		\$ 83,840	1.00	1.00	-	\$ (83,840)		
Bookkeeper	150110101080000	2400	1410		\$ 82,093	1.00	-	(1.00)	\$	-	
School Clerk 231 day	150110101080000	2400	1420		\$ 83,548		1.00	1.00	\$ (83,548)		
School Clerk 211 day	150110101080000	2400	1420		\$ 58,088	1.00	2.00	1.00	\$ (118,176)		
School Clerk 202 day	150110101080000	2400	1420		\$ 58,627		-	-	\$	-	
	150110101080000	2400	1010		\$ 111,874	1.00	1.00		\$ (111,874)		

SCHOOL SUPPORT

Specialist Attendance 202 day	150151101080090	2100	1910		\$	132,301	-	-	\$	-	
Specialist Attendance 211 day	150151101080090	2100	1910		\$	147,559	-	-	\$	-	
AUTN Resident Teacher Relay	150120001081041	1000	1990		\$	127,558	-	-	\$	-	
Board Certified Behavior Analyst	150159801080090	2100	1910		\$	127,558	-	-	\$	-	
Specialist Behavior 202 days	150151101080090	2100	1910		\$	132,301	-	-	\$	-	
Specialist Behavior 211 days	150151101080090	2100	1910		\$	147,559	-	-	\$	-	
Therapist Clinical	150151101080090	2100	1740		\$	141,098	-	-	\$	-	
College Advisor	150151101080090	2100	1910		\$	127,558	-	-	\$	-	
Counselor Elementary	150151001081021	1000	1720		\$	155,890	-	-	\$	-	
Counselor Middle	150151001081081	1000	1730		\$	155,890	-	-	\$	-	
Counselor High	150151001081041	1000	1730		\$	155,890	2.00	2.00	-	\$	(311,783)
CREATE Teacher Intern	150120001081041	1000	1100		\$	72,830	-	-	\$	-	
Specialist Engagement	150151101080090	2100	1910		\$	147,559	-	-	\$	-	
Graduation Coach	150151101080090	2100	1780		\$	91,855	1.00	1.00	-	\$	(91,855)
Instructional Coach 202 day	150151101081210	2210	1910		\$	149,395	-	-	\$	-	
Instructional Coach 211 day	150151101081210	2210	1910		\$	158,932	-	1.00	1.00	\$	(158,932)
Instructional Coach Readers are Leaders 211 Day	100123401081210	2210	1910	-	\$	157,054	-	-	-	\$	-
Master Teacher Leader	150120001081041	1000	1100		\$	140,858	-	-	-	\$	-
Media Specialist	100150901081310	2220	1850	1.00	\$	149,001	1.00	-	(1.00)	\$	149,001
Parent Liaison	150151101080090	2100	1990		\$	57,498	-	-	-	\$	-
Project Facilitator	150151101080090	2100	1850		\$	99,859	-	-	-	\$	-
Project Manager School Based	150151101080090	2100	1990		\$	99,859	-	-	-	\$	-
Restorative Practices Coach 202 Day	150160301080090	2100	1910		\$	149,395	-	1.00	1.00	\$	(149,395)
Restorative Practices Coach 211 Day	150160301080090	2100	1910		\$	158,932	-	-	-	\$	-
Community Liaison Bilingual	150123701081351	2100	1990		\$	79,857	-	-	-	\$	-
School Communication Liaison	150151101080090	2100	1990		\$	79,857	-	-	-	\$	-
School Nurse LPN	100131001081500	2100	1830	1.00	\$	81,711	1.00	-	(1.00)	\$	81,711
School Nurse RN	100131001081500	2100	1830	-	\$	123,493	-	-	-	\$	-
School Nurse RN School Funded	100131001081041	2100	1830		\$	123,493	-	-	-	\$	-
Signature Band Teacher	150169701081051	1000	1180		\$	127,558	-	-	-	\$	-
Signature IB Specialist	150169701080090	2210	1910		\$	147,559	-	-	-	\$	-
Signature Prgm Coach 202 day	150169701081210	2210	1910		\$	149,395	-	-	-	\$	-
Signature Prgm Coach 211 day	150169701081210	2210	1910		\$	158,932	-	-	-	\$	-
Signature Orchestra Teacher	150169701081051	1000	1180		\$	127,558	-	-	-	\$	-
Signature Paraprofessional	150169701081041	1000	1400		\$	58,115	-	-	-	\$	-
Signature Program Support Specialist	150169701080090	2210	1910		\$	147,559	-	-	-	\$	-
Signature World Language Teacher	150169701081041	1000	1180		\$	127,558	-	-	-	\$	-
Social Emotional Learning Coach 211 Day	150160301080090	2100	1910		\$	158,932	-	-	-	\$	-
Social Worker	100130901080090	2100	1780	1.00	\$	142,858	1.00	1.00	-	\$	142,858
Social Worker Lead	100130901080090	2100	1780	-	\$	142,858	-	-	-	\$	-

1	Custodian	100870101089000	2600	1880	2.00	\$ 62,888	2.00	2.00	-	\$ 125,333	\$ (125,333)	
1	Operations Manager	100870101089000	2600	1880	0.50	\$ 94,962	0.50	-	(0.50)	\$ 47,481	\$ (47,481)	Must Match Earned
2	Psychologist	100150901089000	2100	1740	0.50	\$ 150,823	0.50	0.80	0.10	\$ 75,412	\$ (75,412)	Must Match Earned
3	Lead Psychologist	100150901089000	2100	1740	-	\$ 178,738	-	-	-	\$ -	\$ -	
4	Psychology Intern	100150901089000	2100	1740	-	\$ 58,548	-	-	-	\$ -	\$ -	
5	School Resource Officer	100852101089000	2600	1810	2.00	\$ 110,937	2.00	2.00	-	\$ 221,874	\$ (221,874)	
3	Site Manager	100870101089000	2600	1900	-	\$ 78,781	-	-	-	\$ -	\$ -	
7	Non Instructional Aide Security	100237301081870	2680	1830		\$ 58,115		-	-	\$ -	\$ -	
3	Residency Officer	150183301089000	2100	1910		\$ 98,343		-	-	\$ -	\$ -	
Special Revenue- FOR INFORMATION ONLY												
0	Paraprofessional Pre K	580251401081540	1000	1400	-			-		\$ -	\$ -	
1	Teacher Pre K	580251401081540	1000	1120	-			-		\$ -	\$ -	
2	Paraprofessional- VIB Fed PreSchool	404240401082820	1000	1400				-		\$ -	\$ -	
3	Special Ed Teacher - Federal Prechool	404240401082820	1000	1120				-		\$ -	\$ -	
4	Paraprofessional Special Ed Prechool	100258101082820	1000	1400				-		\$ -	\$ -	
5	Adaptive Physical Education Teacher	404243801082824	1000	1180				-		\$ -	\$ -	
6	Deaf Blind Intervener	404243801082824	2100	1710				-		\$ -	\$ -	
7	Teacher Internatinal	404243801082824	1000	1100				-		\$ -	\$ -	
8	Paraprofessional Special Ed	404243801082824	1000	1400				1.00		\$ -	\$ -	Cannot Adjust
9	Special Ed Prechool Teacher	404243801082824	1000	1120				-		\$ -	\$ -	
0	Special ED PreSchool Autism Teacher	404243801082824	1000	1100				-		\$ -	\$ -	
1	Special Ed Prechool Teacher	404243801082824	1000	1100				-		\$ -	\$ -	

Accounting Unit	Acc	Sub	Description	Rec.	Allocatio	Diff	Notes
150120001061041	1000	9990	Reserve	\$ 92,876	\$ 92,876	\$ -	
150120001061041	1000	1104	Teacher Salaries			\$ -	
150110101069990	2400	1412	Secretary Overtime			\$ -	
150120001061041	1000	3000	Contracted Services for Instruction			\$ -	
150110101061210	2210	3000	Contracted Services for Professional Development			\$ -	
150120001061320	2700	5190	Student Transportation-Charter Buses, Breeze Cards			\$ -	
150110101069990	2100	5300	Postage			\$ -	
150120001061041	1000	5320	Web-based Subscriptions and Licenses			\$ -	
150169701061041	1000	5300	Signature Program Communication/Shipping Fee			\$ -	
150120001061041	1000	6120	Computer Software		\$ -	\$ -	
150120001061210	2213	5800	Instructional Employee Travel			\$ -	
150110101061211	2400	5800	Administrative Employee Travel			\$ -	
150169701061210	2210	5800	Signature Programming Travel			\$ -	
150110101069990	2400	5800	Mileage			\$ -	
150120001061320	2700	5950	Student Transportation-AFS Buses			\$ -	
150662001061320	2700	5950	District Funded Field Trips	\$ 19,108	\$ 19,108	\$ -	
150120001061041	1000	6100	Teaching/Other Supplies	\$ 25,700		\$ (25,700)	
150169701061041	1000	6100	Signature Program Supplies			\$ -	
150120001061041	1000	6150	Instructional Equipment/Furniture			\$ -	
150120001061041	1000	6160	Computer Equipment			\$ -	
150150501061310	2220	6420	Media Supplies	\$ 4,112		\$ (4,112)	
150120001061041	1000	6420	Book Other Than Textbooks for Instruction			\$ -	
150110101061210	2213	6420	Book Other Than Textbooks for PD			\$ -	
150122001061041	1000	6410	Textbooks			\$ -	
150122001061041	1000	6400	Digital/Electronic Textbooks			\$ -	
150120001061210	2213	8100	Dues & Fees (Instructional Staff)			\$ -	
150110101069990	2400	8100	Dues & Fees (Administrative Staff)			\$ -	
150169701061041	1000	8100	Dues & Fees (Signature Programs)			\$ -	
100237301061670	2660	6150	Security Grant Equipment			\$ -	
100237301061670	2660	3000	Security Grant Contracted Services			\$ -	
100237301061670	2660	7340	Security Grant Purchase of Equipment (Technology)			\$ -	
150120001061041	1000	8100	Student Admissions			\$ -	
150120001061041	1000	1104	Other Salaries (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/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 Subst	\$ 63,270	\$	63,270	\$ -
Principal/AP/Clerical Subst		\$	-	\$ -
Media Specialist Subst		\$	-	\$ -
Counselor Subst		\$	-	\$ -
Paraprofessional Subst		\$	-	\$ -
Substitute FICA	\$ 917	\$	917	\$ -
Hourly Staff				

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

Accounting Unit	Acct	SubAcct	Positions	Requested Position	Avg Salary	Amount Requested
150169701061051	1000	1180	Signature Band Teacher	0.0	\$ 127,556	\$ -
150169701069990	2210	1910	Signature IB Specialist	0.0	\$ 147,559	\$ -
150169701061210	2210	1910	Signature Prgm Coach 202 day	1.0	\$ 149,395	\$ 149,395
150169701061210	2210	1910	Signature Prgm Coach 211 day	0.0	\$ 156,932	\$ -
150169701061051	1000	1180	Signature Orchestra Teacher	0.0	\$ 127,556	\$ -
150169701061041	1000	1400	Signature Paraprofessional	0.0	\$ 56,115	\$ -
150169701069990	2210	1910	Signature Program Support Specialist	0.0	\$ 147,559	\$ -
150169701061041	1000	1180	Signature World Language Teacher	0.0	\$ 127,556	\$ -
-	-	-		0.0	0.0	\$ -
-	-	-		0.0	0.0	\$ -
-	-	-		0.0	0.0	\$ -
			Total Personnel	1.0		\$ 149,395
Non-Personnel						
Accounting Unit	Acct	SubAcct	Description	Amount	Quantity	Amount Requested
150169701061210	2210	5800	Signature Programming Travel	1,000.00	0	\$ -
150169701061041	1000	8100	Dues & Fees (Signature Programs)	500.00	0	\$ -

Proposed Rationale for FY26 Signature Program Fund Requests

FY26 Signature Program Fund Request	Rationale
Support interdisciplinary unit planning and STEM implementation	Dedicated time for staff to receive professional development in PBL and strengthen the model.
Utilize instructional support staff to build teacher capacity	Ensure that staff are receiving ongoing support through coaching model to increase student outcomes

PROPOSED FY26 TURNAROUND PROGRAM FUND REQUEST

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	\$ -			

FY26 Budget Allocation

Proposed Rationale for FY26 Signature Program Fund Requests



FY26 Turnaround Fund Request	Rationale

What's Next?

- **February**

- GO Team Feedback Meeting(s) **before** February 14th
 - **ACTION** (i.e.- **GO Team votes**) on draft budget **before** February 14th
- 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

Questions?



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

Information Items



Thank you