GO Team Budget Allocation Meeting

January 2025

Agenda

Action Items
- Approval of Agenda
- Approval of Previous Minutes
- Rank Strategic Priorities and Vote

Discussion Items
- Changes to Gifted Delivery Model
- Review Budget Meeting Schedule- Review and update meeting calendar
- Budget Allocation Presentation

Information Items
- Principal's Report
    - CCRPI
    - Additional Data
- Committee Reports (Dres Code)
- Cluster Advisory Report

Announcements
Public Comment
Adjournment

Action Items:
Preparing for Budget Development

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

1. Develop a literate community in which students read and write with clarity and fluency across the curriculum.
2. Offer a rigorous curriculum with an enhanced focus on the integration and application of math, science, and technology.
3. Create a school-wide culture of high expectations, trust, and strong communication.
4. Embed a data-driven, multi-tier system of support to improve all subgroup performance in Math and ELA.
5. Cultivate a global learning community that cohesively aligns our school's systems and resources with the IB curriculum and supports our diverse population.
6. Offer authentic and diverse professional learning experiences and tiered coaching to increase teacher efficacy.
7. Create a well-rounded curriculum that develops the whole child by providing more exposure to and appreciation of the Arts and social-emotional learning.
8. Foster an active and engaged school community that encourages inclusion of all stakeholders.
9. Implement the WCI Team with 100% fidelity.

Higher

Lower

Data collection: https://docs.google.com/spreadsheets/d/1M7mgeXzkrr3UPmmHD1jAm5ZfTnbhU6KDHC8igiMJAtQ/edit?usp=sharing

Sarah Smith Elementary
Strategic Plan Priority Ranking
Insert the school's priorities from High to Low

Higher

1. Develop a literate community in which students read and write with clarity and fluency across the curriculum.
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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.

Discussion Items

Update on Gifted Delivery Model

- The Gifted Collaboration Model will be phased out
- We will have over 300 gifted students next year
- We currently have 14 homeroom teachers that are Gifted endorsed
- Approved state models are: Cluster Grouping, Resource Class and Advanced Content
- We are in the planning phase and will determine what is best for SRS

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

Step 1
Update Strategic Plan & Rank Priorities

Step 2
Principals Workshop FY 26 Budget

January 15th

Step 3
GO Team Budget Allocation Meeting

January 15th – January 31st

Step 4
Principals Cluster Supt. Discussions

Step 5*
GO Team Feedback Mtg.

Early Feb. – Feb 14th

Step 6
Cluster Supt. Review

February 17th-21st

Step 7
Principals HR Staffing Conferences Begin

Feb. 24th – Feb. 27th

Step 8*
GO Team Final Budget Approval Meeting

Budgets Approved by March 15th

Planning the Budget

GO Teams are encouraged to have ongoing conversations

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

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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.

SRS GO Team Meetings
- 1/23/2025
- 2/13/2025
- 3/13/2025

Budget Development
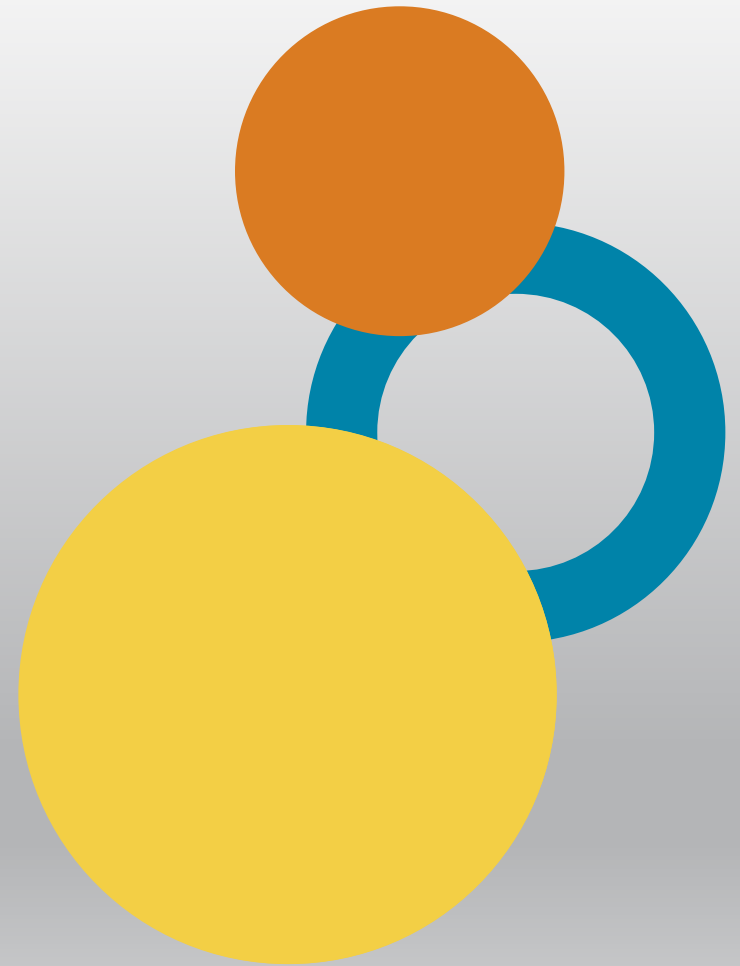
Norms

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

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

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

We will respect all ideas and assume good intentions.

GO Team Budget Development Process

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)

YOU ARE HERE

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

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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)**
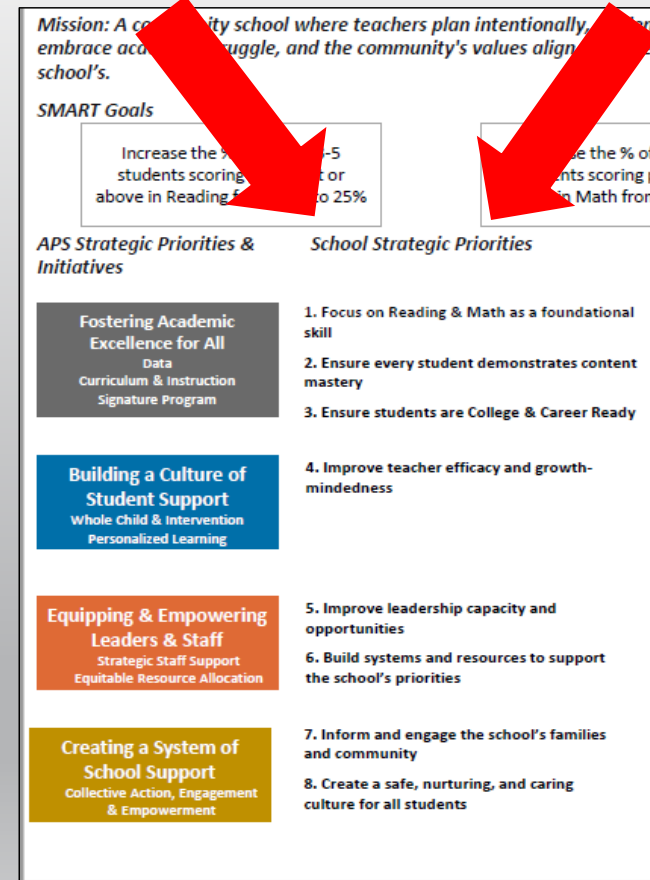
Sarah Smith Strategic Plan

Sarah R. Smith Elementary School's Mission is to promote a safe, nurturing environment grounded in a relevant, comprehensive curriculum. With a commitment to excellence, our staff will ensure that all students become critical thinkers, life-long learners, and responsible citizens in a global community.

Our Vision is an inclusive community where learning is a passion, excellence is achieved, and the whole child is developed.

SMART Goals

By 2025, we will increase from 56% to 65% proficient or above on the Georgia Milestones in Literacy.	By 2025, we will increase from 57% to 66% proficient or above on the Georgia Milestones in Numeracy.	By 2025, 100% of our WCI Team Meetings will utilize the 7 Core Components in order to support our students that have social emotional challenges and maintain a suspension rate of less than one percent.	We will implement a series of parent workshops, and fireside chats to increase parent engagement to improve CCRPI attendance from 83.3% to 88% by 2025.

APS Strategic Priorities & Initiatives

Fostering Academic Excellence for All
Data
Curriculum & Instruction
Signature Program

Building a Culture of Student Support
Whole Child & Intervention
Personalized Learning

Equipping & Empowering Leaders & Staff
Strategic Staff Support
Equitable Resource

Creating a System of School Support
Collective Action, Engagement &

School Strategic Priorities

1. Embed a data-driven, multi-tier system of support to improve all subgroup performance in Math and ELA.

2. Develop a literate community in which students read and write with clarity and fluency across the curriculum.

3. Offer a rigorous curriculum with an enhanced focus on the integration and application of math, science, and technology.

4. Create a well-rounded curriculum that develops the whole child by providing more exposure to and appreciation of the Arts and social-emotional learning.

5. Cultivate a global learning community that cohesively aligns our school's systems and resources with the IB curriculum and supports our diverse population.

6. Implement the WCI Team with 100% fidelity.

7. Offer authentic and diverse professional learning experiences and tiered coaching to increase teacher efficacy.

8. Create a school-wide culture of high expectations, trust, and strong communication.

9. Foster an active and engaged school community that encourages inclusion of all stakeholders.

School Strategies

1A. Utilize common assessments (benchmarks, grade level assessments) to foster a cycle of continuous improvement through use of data to guide differentiation of instruction (ie enrichment, remediation, intervention).

1B.. Utilize transdisciplinary teaching for integrated, rigorous, and relevant learning through IB Planners and the SRS Programme of Inquiry.

2A. Utilize MAP data to develop individual goal setting, monitor progress, and provide feedback to increase student Lexile levels.

2B. Develop and implement consistent writing program to address identified areas for growth.

3A. Utilize transdisciplinary teaching of the IB units that incorporates math, science, technology and other core subjects.

4A. Implement consistent Social Emotional Learning curriculum (SEL) in all grades.

5A. Cultivate partnerships to support IB supplemental training and implementation (POI development and updates, planner development) in order to implement program with greater fidelity.

5B. Build community awareness, knowledge and support for IB PYP reauthorization (parent education meetings, update external communications).

6A. Form the CARE Team to address the needs of students.
6B. Meet weekly as recommended to determine the needs of students that require additional support.
6C. Assign students that identify as extremely elevated to the social worker, school counselor and SEL teacher for small groups and additional support.

7A. Provide targeted professional learning for all teachers to improve transdisciplinary teaching, consistent implementation of school-based programs, co-teaching implementation, and build teacher efficacy.
7B. Utilize Professional Learning Community (PLC) model to review curriculum and data in order to enhance teaching and learning for all students.
7C. Increase the number of teachers holding additional certification (Gifted, ESOL) in collaboration with partner organization and intentional recruitment.
7D. Utilize a heavy coaching model where teachers collaborate with the instructional leadership to determine their needs.

8A. Implement consistent Social Emotional Learning (SEL) to promote positive school culture.
8B. Utilize IB Learner Profiles to guide instructional rigor and communication both internally and externally.
9A. Enhance internal and external communication through weekly updates, school master calendar, and partnering with PTA to streamline information to families.
9B. Utilize the Family Engagement Liaison to provide supplemental supports and transition programming with particular focus on ESOL and Special Education families and students.
9C. Host parent workshops to share resources and services offered at the school.

Sarah Smith Elementary

Strategic Plan Priority Ranking

Insert the school's priorities from High to Low

Higher

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FY 26 Budget Parameters

FY26 Ranked School Priorities	Rationale

FY 26 Budget Parameters

FY26 School Priorities	Rationale

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 $13,339,226.00.

This investment plan for FY26 accommodates a student population that is projected to be **792** students, which is a increase/decrease of **54** 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

School	Smith Elementary School
Location	1567
Level	ES
FY2026 Projected Enrollment	792
Total Earned	$13,339,236
Per Pupil	$16,842

SSF Category	Count	Weight	Allocation
Base Per Pupil	792	$6,007	$4,757,478
Grade Level			
Kindergarten	136	0.60	$490,164
1st	129	0.50	$387,446
2nd	137	0.45	$370,326
3rd	122	0.45	$329,780
4th	147	0.40	$353,207
5th	121	0.40	$290,735
6th	0	0.25	$0
7th	0	-	$0
8th	0	-	$0
9th	0	0.05	$0
10th	0	-	$0
11th	0	-	$0
12th	0	-	$0
Poverty	286	0.35	$601,292
Concentration of Poverty		-	$0
EIP/REP	62	1.00	$372,429
Special Education	80	0.05	$24,028
Gifted	103	0.75	$464,034
Gifted Supplement	0	0.75	$0
ELL	115	0.20	$138,159
Small School Supplement	FALSE	0.20	$0
Incoming Performance	0	-	$0
Baseline Supplement	No		$0
Transition Policy Supplement	No		$0
Capacity	No	0.25	$0
Total SSF Allocation			**$8,579,079**
Additional Earnings			
Signature			$0
Turnaround			$0

FY2025 TOTAL SCHOOL ALLOCATIONS

School	Smith Elementary School
Location	1567
Level	ES
FY2025 Projected Enrollment	846
Total Earned	$11,270,048
Total Earned	$13,322

SSF Category	Count	Weight	Allocation
Base Per Pupil	846	$5,334	$4,512,546
Grade Level			
Kindergarten	133	0.60	$425,652
1st	135	0.25	$180,022
2nd	128	0.25	$170,687
3rd	163	0.25	$217,360
4th	140	-	$0
5th	147	-	$0
6th	0	0.03	$0
7th	0	-	$0
8th	0	-	$0
9th	0	-	$0
10th	0	-	$0
11th	0	-	$0
12th	0	-	$0
Poverty	180	0.47	$451,255
Concentration of Poverty			$6,114
EIP/REP	91	1.05	$509,662
Special Education	87	0.05	$23,203
Gifted	101	0.70	$377,112
Gifted Supplement	0	0.70	$0
ELL	112	0.20	$119,481
Small School Supplement	FALSE	0.25	$0
Incoming Performance	0	0.10	$0
Baseline Supplement	No		$0
Transition Policy Supplement	No		$0
Capacity	No	0.25	$0
Total SSF Allocation			**$6,993,094**
Additional Earnings			
Signature			$430,280
Turnaround			$0

Change

School	Smith Elementary School
Location	1567
Level	ES
Change	-54
Total Earned	$2,069,188
Total Earned	$3,521

SSF Category	Count	Weight	Allocation
Base Per Pupil	-54	$673	$244,932
Grade Level			
Kindergarten	3	-	$64,513
1st	-6	0.25	$207,424
2nd	9	0.20	$199,639
3rd	-41	0.20	$112,420
4th	7	0.40	$353,207
5th	-26	0.40	$290,735
6th	0	0.22	$0
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8th	0	-	$0
9th	0	0.05	$0
10th	0	-	$0
11th	0	-	$0
12th	0	-	$0
Poverty	106	(0.12)	$150,038
Concentration of Poverty		-	-$6,114
EIP/REP	-29	(0.05)	-$137,233
Special Education	-7		$825
Gifted	2	0.05	$86,922
Gifted Supplement	0	0.05	$0
ELL	3	-	$18,678
Small School Supplement	0	(0.05)	$0
Incoming Performance	0	(0.10)	$0
Baseline Supplement		-	$0
Transition Policy Supplement		-	$0
Capacity		-	$0
Total SSF Allocation			**$1,585,985**
Additional Earnings			
Signature			-$430,280
Turnaround			$0

Sarah Smith SSF Allocations

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Baseline Supplement		-	$0
Transition Policy Supplement		-	$0
Capacity		-	$0
Total SSF Allocation			**$1,585,985**

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	1	
Teacher Social Studies 6-8			10.00		
Teacher ELA 6-8					
Teacher Art 6-8				2.00	
Teacher Band 6-8			1.00	1.00	
Teacher Music 6-8			2.00	2.00	
Teacher Orchest...			1.00	1.00	
Teacher Physi...			7.00	7.00	
Teacher Perform... 6-8			2.00	2.00	
Teacher World Language 6-8			12.00	12.00	
Teacher Gifted		13.00	11.00	(2.00)	
Teacher Social Emotional Learning			-	-	
EIP TEACHERS		3.50	5.00	1.50	
Teacher REP 6-12			5.00	5.00	

Example

The Summary Tab provides a summary of the staff in our school. The columns show how many positions are:

- **Earned** – positions allocated by district departments. There is no school-level flexibility with these positions.

- **Funded** – District's recommended staffing for positions where there is school-level flexibility with staffing the position.

- **Staffed** – This shows how the position is currently staffed at the school.

- **Difference**—This shows the difference between the recommendation in the Funded column and the Staffed Column.

- **Comments:** The principal must provide comments if there is a difference in what is Funded and Staffed. Principals and GO Teams will discuss the rationale provided for the Comments section.

Position Title	Earned	Funded	Staffed	Dif	Earnings	Budget Adjustment	Comments
Teachers							
Teacher Kindergarten		6.00	6.00	-		$ (791,820)	
Teacher 1st Grade		6.00	7.00	1.00		$ (923,790)	
Teacher 2nd Grade		6.00	6.00	-		$ (791,820)	
Teacher 3rd Grade		6.00	6.50	0.50		$ (857,805)	
Teacher 4th Grade		5.00	6.00	1.00		$ (791,820)	
Teacher 5th Grade		5.00	7.00	2.00		$ (923,790)	
Teacher Stem Lab			-	-		$ -	
Teacher Math K-5			-	-		$ -	
Teacher Reading K-5			0.50	0.50		$ (65,985)	
Teacher Science K-5			-	-		$ -	
Teacher Art 1-5		1.80	2.00	0.20		$ (263,940)	
Teacher Band 1-5			-	-		$ -	
Teacher Music 1-5		1.80	2.00	0.20		$ (263,940)	
Teacher Orchestra 1-5			-	-		$ -	
Teacher Physical Ed 1-5		1.80	2.00	0.20		$ (263,940)	
Teacher Performing Arts 1-5			-	-		$ -	
Teacher World Language 1-5		1.80	-	(1.80)		$ -	
Teacher Gifted		3.50	3.00	(0.50)		$ (395,910)	
Teacher Social Emotional Learning			1.00	1.00		$ (131,970)	
EIP TEACHERS		**3.00**	**2.00**	**(1.00)**			
Teacher EIP Kindergarten			-	-		$ -	
Teacher EIP 1-3			1.00	1.00		$ (131,970)	
Teacher EIP 4-5			1.00	1.00		$ (131,970)	
CTE TEACHERS							
Teacher ESOL	4.50	4.50	4.50	-	$ 593,865	$ (593,865)	
Teacher Interrelated	8.00	8.00	8.00	-	$ 1,016,708	$ (1,016,708)	
Lead Teacher Special Ed	1.00	1.00	1.00	-	$ 154,636	$ (154,636)	
Teacher Special Ed Preschool	-	-	-	-	$ -	$ -	
Teacher Special Ed MOID	-	-	-	-	$ -	$ -	
Teacher Special Ed SID PID	-	-	-	-	$ -	$ -	
Teacher Special Ed EBD	-	-	-	-	$ -	$ -	
Special Ed Ebd Teacher - GNETS			-	-	$ -	$ -	
Teacher Special Ed Orthopedic Impairment	-	-	-	-	$ -	$ -	
Teacher Special Ed Deaf Hard Hearing	-	-	-	-	$ -	$ -	
Teacher Special Ed Autism	2.00	2.00	2.00	-	$ 254,177	$ (254,177)	

Position Title	Earned	Funded	Staffed	Dif	Earnings	Budget Adjustment	Comments
Special Ed Lead Teacher- School Funded			-	-	$ -		
Teacher Interrelated - School Funded			-	-	$ -		
PARAPROFESSIONALS							
Paraprofessional Special Ed	12.00	12.00	13.00	1.00	$ 673,375	$ (673,375)	Must Match Earned
Paraprofessional Kindergarten		6.00	6.00	-		$ (336,687)	
ESOL Para			-	-	$ -		
Paraprofessional			3.00	3.00		$ (168,344)	
ISS Monitor	-	-	-	-	$ -		
Paraprofessional Physical Ed			-	-	$ -		
Paraprofessional Media			-	-	$ -		
Non Instructional Aide			-	-	$ -		
Special Ed Paraprofessional - School Funded			-	-	$ -		
SCHOOL ADMINISTRATION							
Principal Elementary		1.00	1.00	-		$ (223,946)	
Assistant Principal Elementary		2.00	2.00	-		$ (322,624)	
Program Administrator		-	1.00	1.00		$ (198,712)	
School Business Manager - 220 days			-	-	$ -		
School Business Manager-Annual			-	-	$ -		
School Secretary		1.00	-	(1.00)		$ -	
Bookkeeper		1.00	1.00	-		$ (82,093)	
School Clerk 231 day			-	-	$ -		
School Clerk 211 day		2.00	3.00	1.00		$ (177,265)	
School Clerk 202 day			-	-	$ -		
Registrar		-	-	-	$ -		
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			-	-	$ -		
Therapist Clinical			-	-	$ -		
Counselor Elementary		2.00	1.00	(1.00)		$ (155,890)	
CREATE Teacher Intern			-	-	$ -		

Position Title	Earned	Funded	Staffed	Dif	Earnings	Budget Adjustment	Comments
Instructional Coach 211 day			1.00	1.00		$ (156,932)	
Instructional Coach Readers are Leaders 211 Day	1.00	1.00	1.00	-	$ 157,054	$ (157,054)	
Master Teacher Leader			-	-		$ -	
Media Specialist	2.00	2.00	2.00	-	$ 298,001	$ (298,001)	
Parent Liaison			1.00	1.00		$ (57,496)	
Project Facilitator			-	-		$ -	
Project Manager School Based			-	-		$ -	
Restorative Practices Coach 202 Day			-	-		$ -	
Restorative Practices Coach 211 Day			-	-		$ -	
Community Liaison Bilingual			-	-		$ -	
School Communication Liaison			-	-		$ -	
School Nurse LPN	1.00	1.00	1.00	-	$ 81,711	$ (81,711)	
School Nurse RN	1.00	1.00	1.00	-	$ 123,493	$ (123,493)	
School Nurse RN School Funded			-	-		$ -	
Signature Band Teacher			-	-		$ -	
Signature IB Specialist			-	-		$ -	
Signature Prgm Coach 202 day			1.00	1.00		$ (149,395)	
Signature Prgm Coach 211 day			-	-		$ -	
Signature Orchestra Teacher			-	-		$ -	
Signature Paraprofessional			-	-		$ -	
Signature Program Support Specialist			-	-		$ -	
Signature World Language Teacher			2.00	2.00		$ (263,940)	
Social Emotional Learning Coach 211 Day			-	-		$ -	
Social Worker	1.00	1.00	1.00	-	$ 142,858	$ (142,858)	
Social Worker Lead	-	-	-	-	$ -	$ -	
Specialist SST Intervention			1.00	1.00		$ (147,559)	

ATLANTA
PUBLIC
SCHOOLS
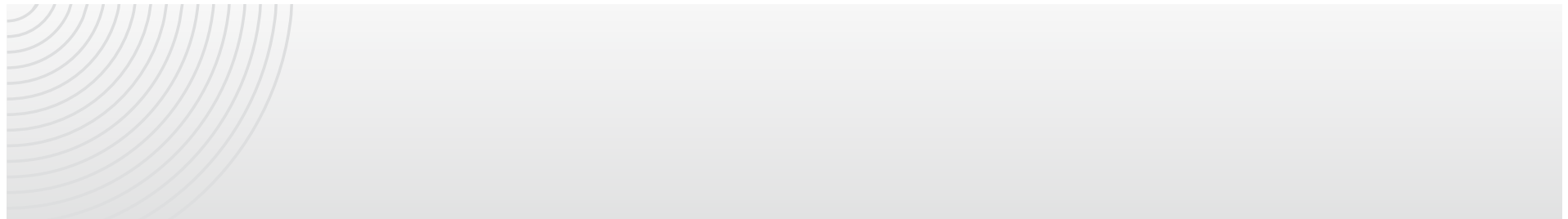
Position Title	Earned	Funded	Staffed	Dif	Earnings	Budget Adjustment	Comments
Turnaround Instructional Coach (202 days)			-	-	$	-	
Turnaround Instructional Coach (211 days)			-	-	$	-	
Instructional Technology Specialist	1.00	1.00	-	(1.00)	$ 142,790	$ (142,790)	Must Match Earned
Instructional Technology Specialist ETS 231 Day			-	-	$ -	$ -	
Custodian	-	-	-	-	$ -	$ -	
Operations Manager	-	-	-	-	$ -	$ -	
Psychologist	1.00	1.00	1.00	-	$ 150,823	$ (150,823)	
Lead Psychologist	-	-	-	-	$ -	$ -	
Psychology Intern	-	-	-	-	$ -	$ -	
School Resource Officer	2.00	2.00	2.00	-	$ 221,874	$ (221,874)	
Site Manager	2.00	2.00	2.00	-	$ 157,522	$ (157,522)	
Non Instructional Aide Security			-	-	$	-	
Residency Officer			-	-	$	-	
Special Revenue- FOR INFORMATION ONLY							
Paraprofessional Pre K	2.00		2.00		$ -	$ -	
Teacher Pre K	2.00		2.00		$ -	$ -	

ATLANTA PUBLIC SCHOOLS

Assistant Food	4.00	$	-	$	-	Cannot Adjust
Food Service Assistant	-	$	-	$	-	
Food Assistant Legacy	-	$	-	$	-	
Assistant Lead Food	2.00	$	-	$	-	Cannot Adjust
Manager Cafeteria	2.00	$	-	$	-	Cannot Adjust

FY26 Budget Allocation

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 Communications			$ -	
		$ -	$ -	
Mileage			$ -	
Student Transportation-APS Buses			$ -	
District Funded Field Trips	$ 60,886	$ 60,886	$ -	
Teaching/Other Supplies	$ 81,900		$ (81,900)	
Signature Program Supplies			$ -	
Computer Equipment			$ -	
Media Supplies	$ 13,104		$ (13,104)	

Example

The **Non-Staffing Tab** shows how funds are allocated for non-staff items in the school. There is school-level flexibility for most of these items. The tab has columns for:

- **Recommended—**District's recommended amount to spend on the line item.

- **Allocation** – This shows how much money has been allocated towards the line item.

- **Difference—**This shows the difference between the recommended amount and the allocation.

- **Notes:** The principal must provide comments if there is a difference in what is Recommended and what is Allocated. Principals and GO Teams will discuss the rationale for the notes section.

Accounting Unit	Acct	SubAc	Description	Rec.	Allocation	Diff	Notes
100120015671021	1000	9990	Reserve	$ 171,582	$ 171,582	$ -	
100120015671021	1000	1104	Teacher Stipends			$ -	
100110115679990	2400	1412	Secretary Overtime			$ -	
100120015671021	1000	3000	Contracted Services for Instruction			$ -	
100110115671210	2210	3000	Contracted Services for Professional Development			$ -	
100120015671320	2700	5190	Student Transportation-Charter Buses, Breeze Cards			$ -	
100110115679990	2100	5300	Postage			$ -	
100120015671021	1000	5320	Web-based Subscriptions and Licenses			$ -	
100169715671021	1000	5300	Signature Program Communication/Shipping Fee			$ -	
100120015671021	1000	6120	Computer Software		$ -	$ -	
100120015671210	2213	5800	Instructional Employee Travel			$ -	
100110115671211	2400	5800	Administrative Employee Travel			$ -	
100169715671210	2210	5800	Signature Programming Travel			$ -	
100110115679990	2400	5800	Mileage			$ -	
100120015671320	2700	5950	Student Transportation-APS Buses			$ -	
100662015671320	2700	5950	District Funded Field Trips	$ 29,439	$ 29,439	$ -	
100120015671021	1000	6100	Teaching/Other Supplies	$ 39,600		$ (39,600)	
100169715671021	1000	6100	Signature Program Supplies			$ -	
100120015671021	1000	6150	Instructional Equipment/Furniture			$ -	
100120015671021	1000	6160	Computer Equipment			$ -	
100150515671310	2220	6420	Media Supplies	$ 6,336		$ (6,336)	
100120015671021	1000	6420	Book Other Than Textbooks for Instruction			$ -	
100110115671210	2213	6420	Book Other Than Textbooks for PD			$ -	
100122015671021	1000	6410	Textbooks			$ -	
100122015671021	1000	6400	Digital/Electronic Textbooks			$ -	
100120015671210	2213	8100	Dues & Fees (Instructional Staff)			$ -	
100110115679990	2400	8100	Dues & Fees (Administrative Staff)			$ -	
100169715671021	1000	8100	Dues & Fees (Signature Programs)			$ -	
100237315671670	2660	6150	Security Grant Equipment			$ -	
100237315671670	2660	3000	Security Grant Contracted Services			$ -	
100237315671670	2660	7340	Security Grant Purchase of Equipment (Technology)			$ -	
100120015671021	1000	8100	Student Admissions			$ -	
100120015671021	1000	1104	Other Stipends (Please specifiy)		$ -	$ -	

Non-Staffing Tab Continued

100120013071021	1000	1104	Other Stipends (Please specify)		$		$	
Stipends								
100120015671021	1000	1104	Academic Stipends	19,500	$	19,500	$	-
100126815671021	1000	1184	Fine Arts Stipends	0	$	-	$	-
100126115679990	2100	1464	Athletic Stipends	0	$	-	$	-
100169715671021	1000	1104	STEM/IB/College and Career Sponsor Stipend				$	-
Turnaround								
100161815671021	1000	3000	Contracted Services for Instruction		$	-	$	-
100161815671210	2210	3000	Contracted Services for Professional Development		$	-	$	-
100161815679990	2210	1164	Stipends for Professional Learning		$	-	$	-
100161815671021	1000	5320	Web-Based Subscriptions		$	-	$	-
100161815671320	2700	5950	Turnaround Transportation		$	-	$	-
100161815671021	1000	1101	Hourly Turnaround Tutor		$	-	$	-
Substitutes								
100120415671021	1000	1131	Teacher Subs	$	116,920	$	116,920	$	-
100120415679990	2400	1141	Principal/AP/Clerical Subs		$	-	$	-
100120415671021	2220	1131	Media Specialist Subs		$	-	$	-
100120415671021	1000	1131	Counselor Subs		$	-	$	-
100120415671021	1000	1141	Paraprofessional Subs		$	-	$	-
100120415671021	1000	2200	Substitute FICA	$	1,695	$	1,695	$	-
Hourly Staff								

FY26 Budget Allocation

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 <u>allocates funding based on program efficiency and necessity rather than budget history.</u> As opposed to traditional budgeting, no item is automatically included in the next budget.

* As such the <u>**initial**</u> 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.

<u>* Principals will share and discuss their proposals and rationale for the proposals with their school GO Team for feedback</u>.

* 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

FY2026 Signature Earnings	$	-
Amount Requested for Signature	$	302,775

Personnel

Accounting Unit	Acct	SubAcct	Positions	Requested Position	Avg Salary		Amount Requested		Notes
100169715671051	1000	1180	Signature Band Teacher	0.0	$	131,970	$	-	
100169715679990	2210	1910	Signature IB Specialist	0.0	$	147,559	$	-	
100169715671210	2210	1910	Signature Prgm Coach 202 day	1.0	$	149,395	$	149,395	
100169715671210	2210	1910	Signature Prgm Coach 211 day	0.0	$	156,932	$	-	
100169715671051	1000	1180	Signature Orchestra Teacher	0.0	$	131,970	$	-	
100169715671021	1000	1400	Signature Paraprofessional	0.0	$	56,115	$	-	
100169715679990	2210	1910	Signature Program Support Specialist	0.0	$	147,559	$	-	
100169715671051	1000	1180	Signature World Language Teacher	1.0	$	131,970	$	131,970	
-	-	-		0.0	0.0		$	-	
-	-	-		0.0	0.0		$	-	
-	-	-		0.0	0.0		$	-	
			Total Personnel	**2.0**			**$**	**281,365**	

Non-Personnel

Accounting Unit	Acct	SubAcct	Description	Amount	Quantity	Amount Requested		Notes
100169715671210	2210	5800	Signature Programming Travel	-	0	$	-	
100169715671021	1000	8100	Dues & Fees (Signature Programs)	-	1	$	9,260	
100169715671021	1000	1104	STEM/IB/College and Career Sponsor Stipend	-	0	$	-	
100169715671021	1000	6100	Signature Programming Supplies/Resources	-	1	$	12,150	Materials, Toddle, Exhibition
100169715671021	1000	5300	Communication/Shipping Fees	-	0	$	-	
-	-	-				$	-	
			Total Non-Personnel			**$**	**21,410**	

Proposed Rationale for FY26 Signature Program Fund Requests

FY26 Signature Program Fund Request	Rationale
Signature IB Specialist	Support teachers in the implementation of the Program of Inquiry, unit plans, exhibition and the overall Primary Years Program.
Signature World Language Teacher	Provide all students with a second language starting in kindergarten and fulfill the language requirements of IB.
Dues and Fees	Pay the required fees so our school will continue to offer the IB Program to our students.
Signature Programming Supplies/Materials	Provide students with IB materials for inquiry-based lessons.

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

Principal's Report
CCRPI Results ELA Achievement

Achievement Level
- ■ Distinguished / Level 4
- ■ Proficient / Level 3
- ■ Developing / Level 2
- ■ Beginning / Level 1

School		End Year	Type	Subject	Count	Beginning / Level 1	Developing / Level 2	Proficient / Level 3	Distinguished / Level 4
Smith		2024	ES	ELA	362	22.7%	20.2%	34.3%	22.9%

School	Grade	End Year	Count	Beginning / Level 1	Developing / Level 2	Proficient / Level 3	Distinguished / Level 4
Smith	3	2024	129	31.0%	17.8%	24.8%	26.4%
	4	2024	130	21.5%	21.5%	36.9%	20.0%
	5	2024	103	13.6%	21.4%	42.7%	22.3%

Principal's Report
CCRPI Results Math and Science Achievement

Achievement Level
- Distinguished / Level 4
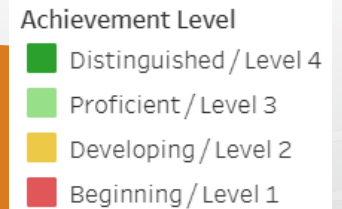- Proficient / Level 3
- Developing / Level 2
- Beginning / Level 1

School	End Year	Type	Subject	Count				
Smith	2024	ES	Math	361	16.1%	35.2%	31.0%	17.7%

School	Grade	End Year	Count				
Smith	3	2024	129	14.7%	34.1%	35.7%	15.5%
	4	2024	129	17.8%	31.8%	29.5%	20.9%
	5	2024	103	15.5%	40.8%	27.2%	16.5%

School	Grade	End Year	Count				
Smith	5	2024	103	33.0%	25.2%	30.1%	11.7%

Principal's Report
CCRPI Closing GAPS Results
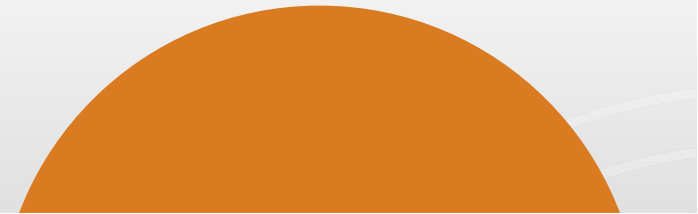
		English Language Arts	Science
ALL Students	Selected Year	78.57	60.10
	Prior Year	80.92	61.70
Asian/Pacific Islander	Selected Year	100.00	
	Prior Year	100.00	
Black	Selected Year	67.35	47.23
	Prior Year	63.50	35.53
Hispanic	Selected Year	53.57	45.00
	Prior Year	60.38	53.85
Multi-Racial	Selected Year	75.86	
	Prior Year	93.99	
White	Selected Year	100.00	80.37
	Prior Year	100.00	82.16
Economically Disadvantaged	Selected Year	50.38	41.89
	Prior Year	45.66	21.15
English Learners	Selected Year	57.35	
	Prior Year	50.01	33.33
Students with Disability	Selected Year	31.83	
	Prior Year	31.01	

Smith Elementary

MAP Overview

Sarah Rawson Smith Elementary School

School Profile
Achievement Overview
Sarah Rawson Smith Elementary School | Math K-12

Grade	Achievement Winter 2024-2025 Median and Distribution	Number of Students
All Grades	**60th** · 20% · 13% · 17% · 23% · 27%	778

Percentiles Key ● 1st - 20th ● 21st - 40th ● 41st - 60th ● 61st - 80th ● >80th

Rostered Winter 2024-2025
Tested Winter 2024-2025

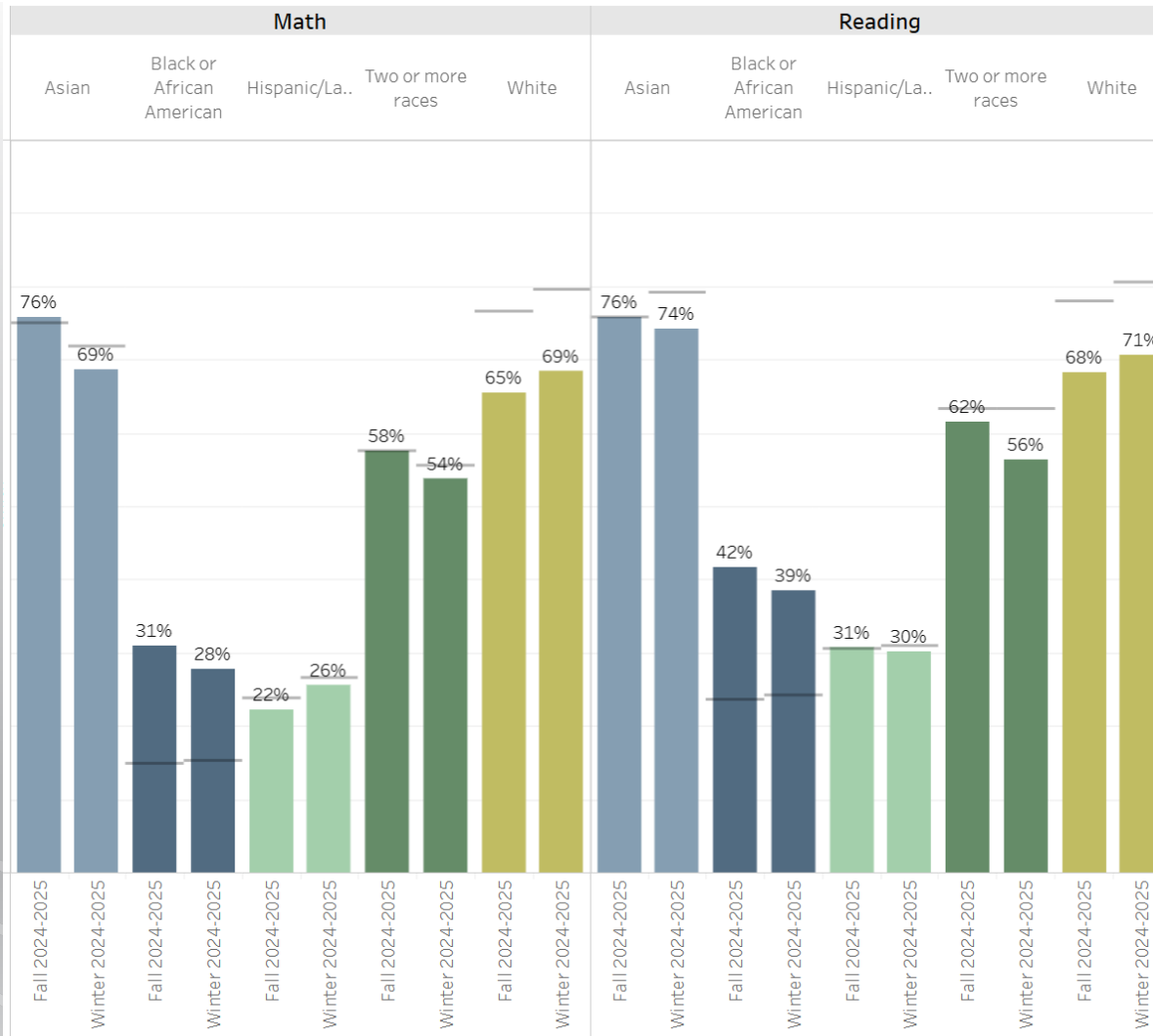More information about this chart ⌄

MAP Overview

Achievement by Grade

Sarah Rawson Smith Elementary School | Math K-12

Grade ↑	Achievement Winter 2024-2025 Median and Distribution	Sort by -- select an option --	Number of Students
Grade KK	73rd — 15% | 11% | 7% | 30% | 37%		123
Grade 1	63rd — 22% | 5% | 21% | 21% | 31%		134
Grade 2	59th — 23% | 12% | 19% | 26% | 20%		114
Grade 3	58th — 18% | 19% | 17% | 19% | 27%		156
Grade 4	51st — 21% | 17% | 22% | 22% | 18%		126
Grade 5	59th — 20% | 16% | 14% | 20% | 30%		125

Percentiles Key ● 1st - 20th ● 21st - 40th ● 41st - 60th ● 61st - 80th ● >80th

Rostered Winter 2024-2025
Tested Winter 2024-2025

MAP Growth Results

School	Growth Timeframe	Grade	Exams		
Smith	Fall to Winter (same school year)	KK	106	42%	55%
		01	132	64% 5%	31%
		02	113	56% 7%	37%
		03	145	41% 6%	53%
		04	121	45% 11%	45%
		05	123	50%	46%

Math					Reading				
Asian	Black or African American	Hispanic/La..	Two or more races	White	Asian	Black or African American	Hispanic/La..	Two or more races	White

Math:
- Asian: Fall 2024-2025 76%, Winter 2024-2025 69%
- Black or African American: Fall 2024-2025 31%, Winter 2024-2025 28%
- Hispanic/La..: Fall 2024-2025 22%, Winter 2024-2025 26%
- Two or more races: Fall 2024-2025 58%, Winter 2024-2025 54%
- White: Fall 2024-2025 65%, Winter 2024-2025 69%

Reading:
- Asian: Fall 2024-2025 76%, Winter 2024-2025 74%
- Black or African American: Fall 2024-2025 42%, Winter 2024-2025 39%
- Hispanic/La..: Fall 2024-2025 31%, Winter 2024-2025 30%
- Two or more races: Fall 2024-2025 62%, Winter 2024-2025 56%
- White: Fall 2024-2025 68%, Winter 2024-2025 71%

Thank you