



**FY26 BUDGET  
FEEDBACK MEETING**

**RIVERS ELEMENTARY  
GO TEAM MEETING  
FEB. 10, 2025**

# AGENDA

- I. Action Items Approval of Agenda
  - A. Approval of Previous Minutes
- II. Discussion Items
  - A. Principal Search Process & Timeline – Mr. Curtis Douglass, Cluster Superintendent
  - B. Budget Development Presentation
    - i. **ACTION ITEM:** GO Team vote on Draft Budget
- III. Information Items
- IV. Announcements

# MEETING NORMS



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



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



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



We will respect all ideas and assume good intentions.



# E. RIVERS ELEMENTARY SCHOOL PRINCIPAL SEARCH

## STAFF, PARENTS, & COMMUNITY MEMBERS We want to hear from you!

Please use the link/QR code below to share the leadership qualities you are looking for in the next principal at E. RIVERS ELEMENTARY SCHOOL

Your feedback matters and plays a crucial role in helping us find the best leader for the school!

The survey is open from February 4th- 18th

### TIMELINE

#### COMMUNITY MEETING (IN PERSON)

Leadership profile review and feedback sessions

- **March 10th**
  - Staff session: 3:00 pm
  - Parents/Community Session 5:00 PM

#### TIER 2 SCREENING

- **Week of March 31st**

#### TIER 3 SCHOOL COMMUNITY PANEL INTERVIEWS

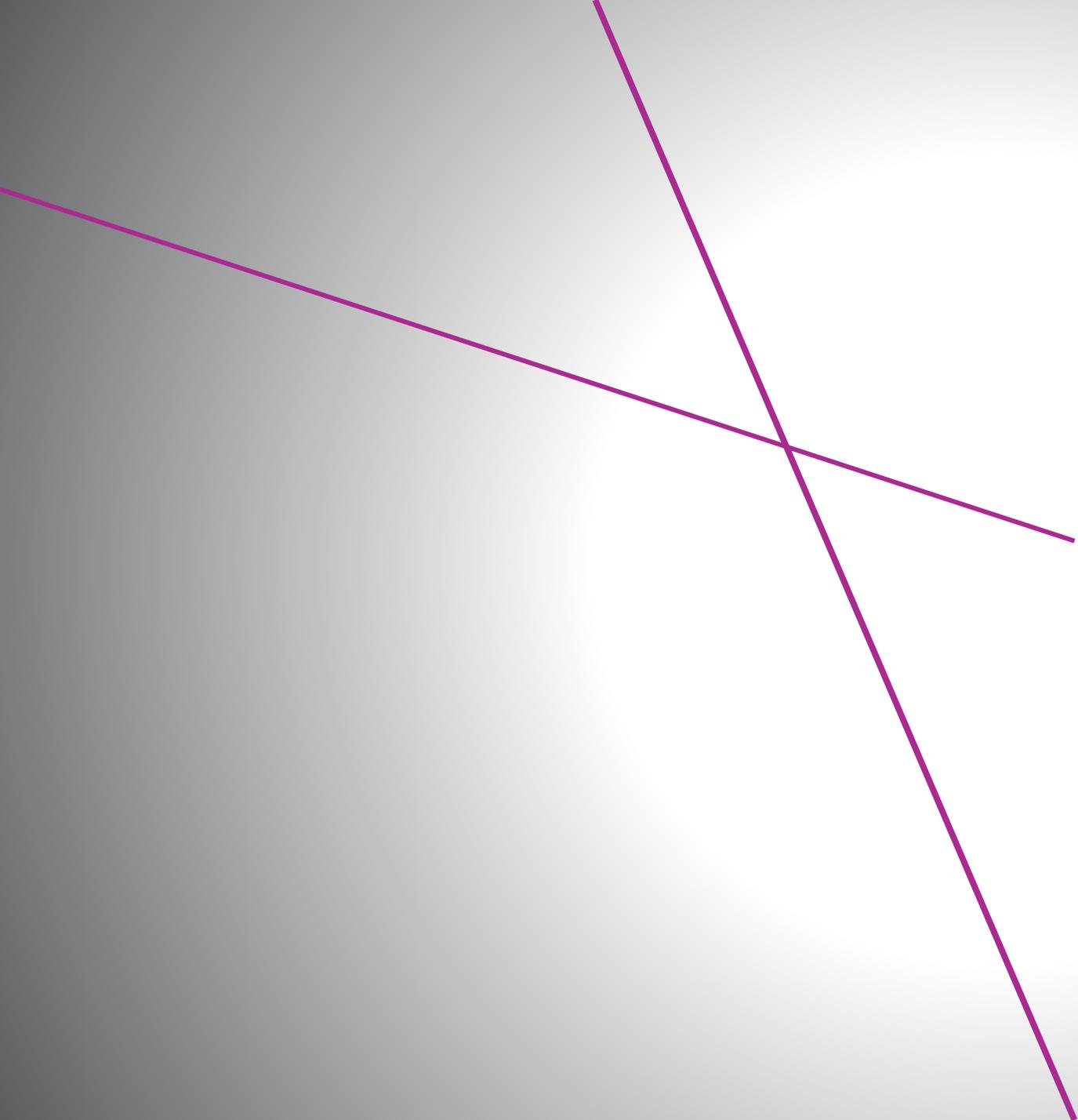
- **Week of April 14th**

#### TIER 4 SUPERINTENDENT INTERVIEWS

- **Week of April 21**

#### RECOMMENDATION OF FINALIST TO APS BOE

- **May 5**



**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.



Step 1: Data Review



Step 2: Strategic Plan Review

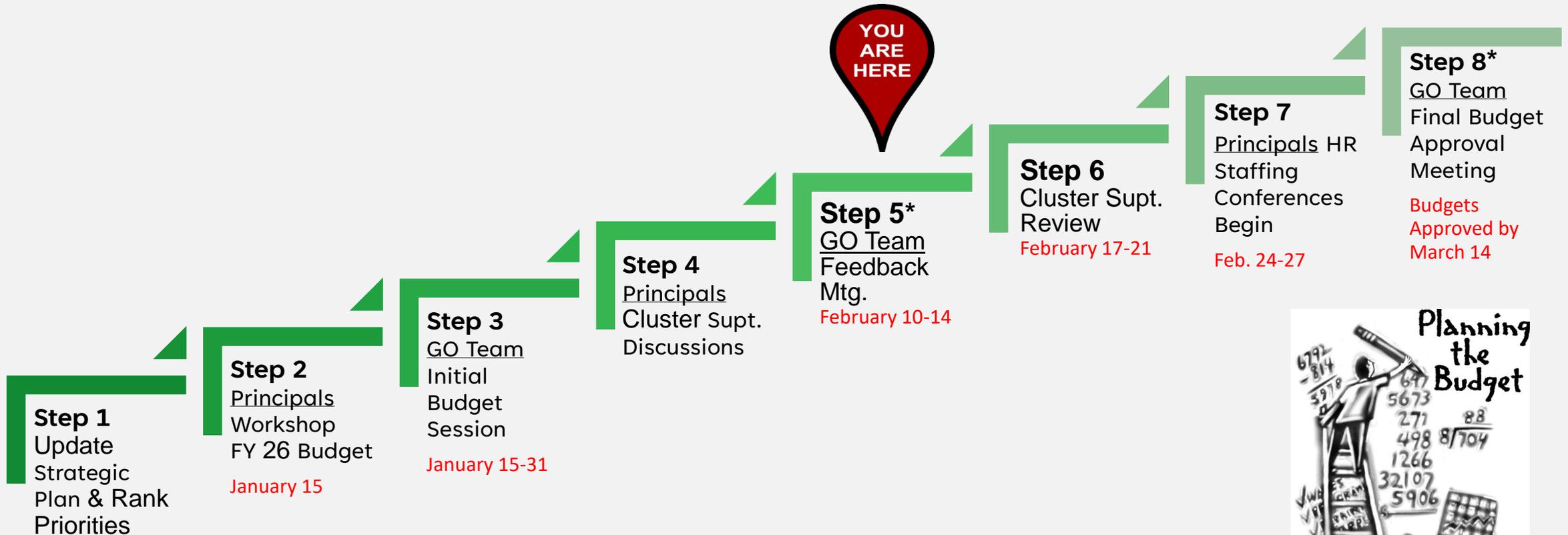


Step 3: Budget Parameters  
(Strategic Priorities)



Step 4: Budget Choices

# OVERVIEW OF 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.



# 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.

# E. Rivers Elementary School (North Atlanta Cluster) 2024-25 Strategic Plan

## District Mission & Vision

With a caring culture of equity, trust and collaboration, every student will graduate ready for college, career, and life.

A high-performing school district where students love to learn, educators inspire, families engage, and the community trusts the system

## Cluster Mission & Vision

To implement IB with depth and fidelity in order to develop inquiring, knowledgeable and caring young people who will graduate ready for college and career.

A high-performing cluster where students, educators and families work together to create a better and more peaceful world through intercultural understanding and respect.

## School Mission & Vision

By providing a rigorous, inquiry-based education, the E. Rivers' family develops confident, engaged learners, inspiring them to be respectful & compassionate citizens of the world

To build acceptance and confidence through collaboration and inquiry where all students thrive in a respectful environment

## Signature Program: International Baccalaureate

### School Strategies

### School Priorities

### Key Performance Measures



Academic Program

1. Improve student mastery of academic content
2. Provide rigor to all students
3. Extend focus on bi-literacy through the implementation of dual language immersion and world language programs

- 1A. Provide remediation and acceleration as indicated by data
- 1B. Implement Science of Reading methodologies using FlyLeaf and Heggerty resources through third grade
- 1C. Administer MAP as growth measure and progress monitoring tool
- 1D. Use district-provided materials and scope and sequence for reading and writing and state resources for math
- 1E. Analyze student achievement data in ELA, math, and science to implement small-group instruction to provide differentiated tasks
- 1F. Provide for low teacher-student ratios
- 1G. Review and implement interactive, standards-aligned science labs
- 2A. Implement IB framework through aligned units of inquiry that are rigorous, real-world interdisciplinary projects and units
- 2B. Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning
- 2C. Administrator/coaching walkthroughs and feedback on rigor and relevance
- 2D. Intentional focus on student reading levels and use of resources and text at appropriate level of challenge
- 2E. Implement RTI process to ensure students receive supportive instruction
- 3A. Expand and support of DLI program (to include for support and push-in personnel and through monitoring and curriculum development)
- 3B. Provide DLI time for vertical and team planning in support of bridging of both languages

- Increase % of students scoring at Proficient or Distinguished in Reading/ELA and Math in Milestones



Talent Management

4. Build teacher capacity in literacy, math, & science
5. Expand teacher collaboration opportunities
6. Retain and develop highly qualified teachers and staff for traditional, DLI, and support classes

- 4A. Provide targeted professional learning opportunities focused on IB, DLI, gifted endorsements, GA Standards, OG, and data analysis, dyslexia, and science of reading
- 4B. Increase the number of teachers with gifted and/or ESOL endorsements
- 4C. Fund Instructional Coach, MTSS Specialist, and IB Coordinator to provide job-embedded coaching & support
- 5A. Implement intentional vertical and horizontal alignment collaboration opportunities (PLCs, Strategy Shares, and Tuesdays)
- 5B. Allow for 90 minutes of common planning weekly in master schedule
- 6A. Adhere to district timelines and protocols for hiring practices
- 6B. Host student teachers and partner with local universities when possible
- 6C. Expand and stipend teacher leadership opportunities

- Increase the % of students who meet or exceed typical growth on MAP Reading & Math



Systems & Resources

7. Build systems, resources to support Cluster Plan and IB PYP implementation

- 7A. Provide time in summer for teachers to revise IB unit planners
- 7B. Provide teacher training on PYP and IB Standards & Practices
- 7C. Utilize Visible Thinking strategies to teach for understanding and strengthen IB implementation
- 7D. Revise curriculum maps to align with district resources and IB units
- 7E. Embed SEL strategies into PYP unit plans using IB terminology

- Increase % of English Learner students moving performance bands on ACCESS annually



Culture

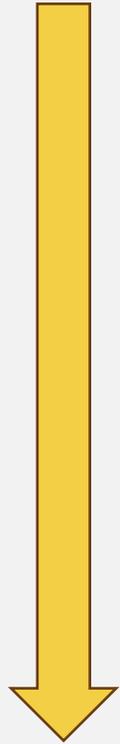
8. Foster a positive and inclusive school culture for students, staff, and families.
9. Inform and engage the entire school community

- 8A. Implement Social/Emotional Learning and develop communication/ leadership skills of staff and students
- 8B. Incentivize positive student behavior and attendance and recognize student achievement and performance
- 8C. Embrace Restorative Practices for student mediation
- 9A. Build community awareness, knowledge and support of IB and other instructional initiatives and share through parent workshops and communication tools
- 9B. Provide translation and support services for ESOL families
- 9C. Utilize weekly communication systems to inform parents and stakeholders
- 9D. Fund part-time, bilingual parent liaison
- 9E. Utilize parent conferences to share student data and build positive parent-teacher relationships
- 9F. Host a variety of school events for families (e.g., Talent Show, Art Night, Picnics, International Dinner, Bingo Night).

- $\geq 70\%$  of students will meet or exceed targeted Lexile level [i.e.,  $\geq$  than 650 (Third Grade), 750 (Fourth Grade), 850 (Fifth Grade) on the GMA]

# Strategic Plan Priority Ranking

Higher



Lower

1. Provide rigor to all students
2. Improve student mastery of academic content
3. Retain and develop highly qualified teachers and staff for traditional, DLI, and support classes
4. Build teacher capacity in literacy, math, & science
5. Expand teacher collaboration opportunities
6. Foster a positive and inclusive school culture for students, staff, and families
7. Build systems, resources, to support cluster plan to include IB implementation
8. Expand focus on bi-literacy through the implementation of dual immersion language and world language program
9. Inform and engage the entire school community

# FY26 Budget Parameters

Strategy	Rationale
1. Improve student mastery of academic content	Based on data, we will be intentional in our efforts to meet students' needs and foster academic growth.
2. Build teacher capacity in literacy, math, and science	As teachers refine their practice and expand their professional knowledge, student achievement increases.
3. Foster a positive and inclusive school culture for students, staff, and families.	Teachers and students do their best when they work and study in a positive environment.
4. Provide rigor to all students	Our teachers will monitor student data to plan for academic challenge for all students.
5. Retain and develop highly qualified teachers and staff for traditional, DLI, and support classes	Teacher attrition necessitates building capacity for staff
6. Expand teacher collaboration opportunities	Teachers commit to sharing best practices with each other to meet the diverse learning needs of their students.
7. Build systems, resources to support Cluster Plan to include IB implementation	Decisions at our school should not be made in isolation, for they have impact throughout the cluster.
8. Extend focus on bi-literacy through the implementation of dual immersion and world language program	As an IB school, all students participate in world language instruction or dual language immersion.
9. Inform and engage the entire school community	We acknowledge the need to inform parents & the community about curriculum, programs, and events.

# 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: \$421,949

- One Signature IB Specialist (\$147,559)
- Two Signature World Language Teachers (\$263,940)
- IB Dues & Fees (\$9,200) & Supplies (\$1250)

**APPROVED** Signature Program Funds: \$243,032

- One Signature IB Specialist
- IB Dues & Fees
- \$100 per pupil

# SCHOOL SSF ALLOCATION

FY2026 TOTAL SCHOOL ALLOCATIONS		FY2025 TOTAL SCHOOL ALLOCATIONS		Change	
School	Rivers Elementary School	School	Rivers Elementary School	School	Rivers Elementary School
Location	1066	Location	1066	Location	1066
Level	ES	Level	ES	Level	ES
FY2026 Projected Enrollment	658	FY2025 Projected Enrollment	666	Change	-8
Total Earned	\$10,637,789	Total Earned	\$8,552,056	Total Earned	\$2,085,733
Per Pupil	\$16,167	Total Earned	\$12,841	Total Earned	\$3,326

SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation
Base Per Pupil	658	\$6,007	\$3,952,551	Base Per Pupil	666	\$5,334	\$3,552,430	Base Per Pupil	-8	\$673	\$400,121
<b>Grade Level</b>				<b>Grade Level</b>				<b>Grade Level</b>			
Kindergarten	103	0.60	\$371,227	Kindergarten	116	0.60	\$371,245	Kindergarten	-13	-	-\$17
1st	112	0.50	\$336,387	1st	104	0.25	\$138,683	1st	8	0.25	\$197,704
2nd	112	0.45	\$302,749	2nd	111	0.25	\$148,018	2nd	1	0.20	\$154,731
3rd	115	0.45	\$310,858	3rd	109	0.25	\$145,351	3rd	6	0.20	\$165,507
4th	104	0.40	\$249,888	4th	110	-	\$0	4th	-6	0.40	\$249,888
5th	112	0.40	\$269,110	5th	116	-	\$0	5th	-4	0.40	\$269,110
Poverty	241	0.35	\$506,683	Poverty	160	0.47	\$401,115	Poverty	81	(0.12)	\$105,568
Concentration of Poverty		-	\$0	Concentration of Poverty			\$6,133	Concentration of Poverty		-	-\$6,133
EIP/REP	110	1.00	\$660,761	EIP/REP	97	1.05	\$543,266	EIP/REP	13	(0.05)	\$117,495
Special Education	65	0.05	\$19,522	Special Education	59	0.05	\$15,735	Special Education	6	-	\$3,787
Gifted	74	0.75	\$333,384	Gifted	77	0.70	\$287,501	Gifted	-3	0.05	\$45,882
Gifted Supplement	0	0.75	\$0	Gifted Supplement	0	0.70	\$0	Gifted Supplement	0	0.05	\$0
ELL	119	0.20	\$142,965	ELL	102	0.20	\$108,813	ELL	17	-	\$34,151
Small School Supplement	FALSE	0.20	\$0	Small School Supplement	FALSE	0.25	\$0	Small School Supplement	0	(0.05)	\$0
Incoming Performance	0	-	\$0	Incoming Performance	0	0.10	\$0	Incoming Performance	0	(0.10)	\$0
Baseline Supplement	No		\$0	Baseline Supplement	No		\$0	Baseline Supplement		-	\$0
Transition Policy Supplement	No		\$0	Transition Policy Supplement	No		\$0	Transition Policy Supplement		-	\$0
Capacity	No	0.25	\$0	Capacity	No	0.25	\$0	Capacity		-	\$0
<b>Total SSF Allocation</b>			<b>\$7,456,086</b>	<b>Total SSF Allocation</b>			<b>\$5,718,291</b>	<b>Total SSF Allocation</b>			<b>\$1,737,794</b>

# ADDITIONAL EARNINGS

Additional Earnings			
Signature			\$243,032
Turnaround			\$0
Title I			\$0
Title I Holdback			\$0
Title I Family Engagement			\$0
Security Grant			\$45,000
Field Trip Transportation			\$24,458
Dual Campus Supplement			\$0
District Funded Stipends			\$19,500
AVA Holdback			\$0
Phoenix Holdback			\$0
SSF Holdback			0
Flex			\$0
Total FTE Allotments	24.00		\$2,849,713
<b>Total Additional Earnings</b>			<b>\$3,181,703</b>

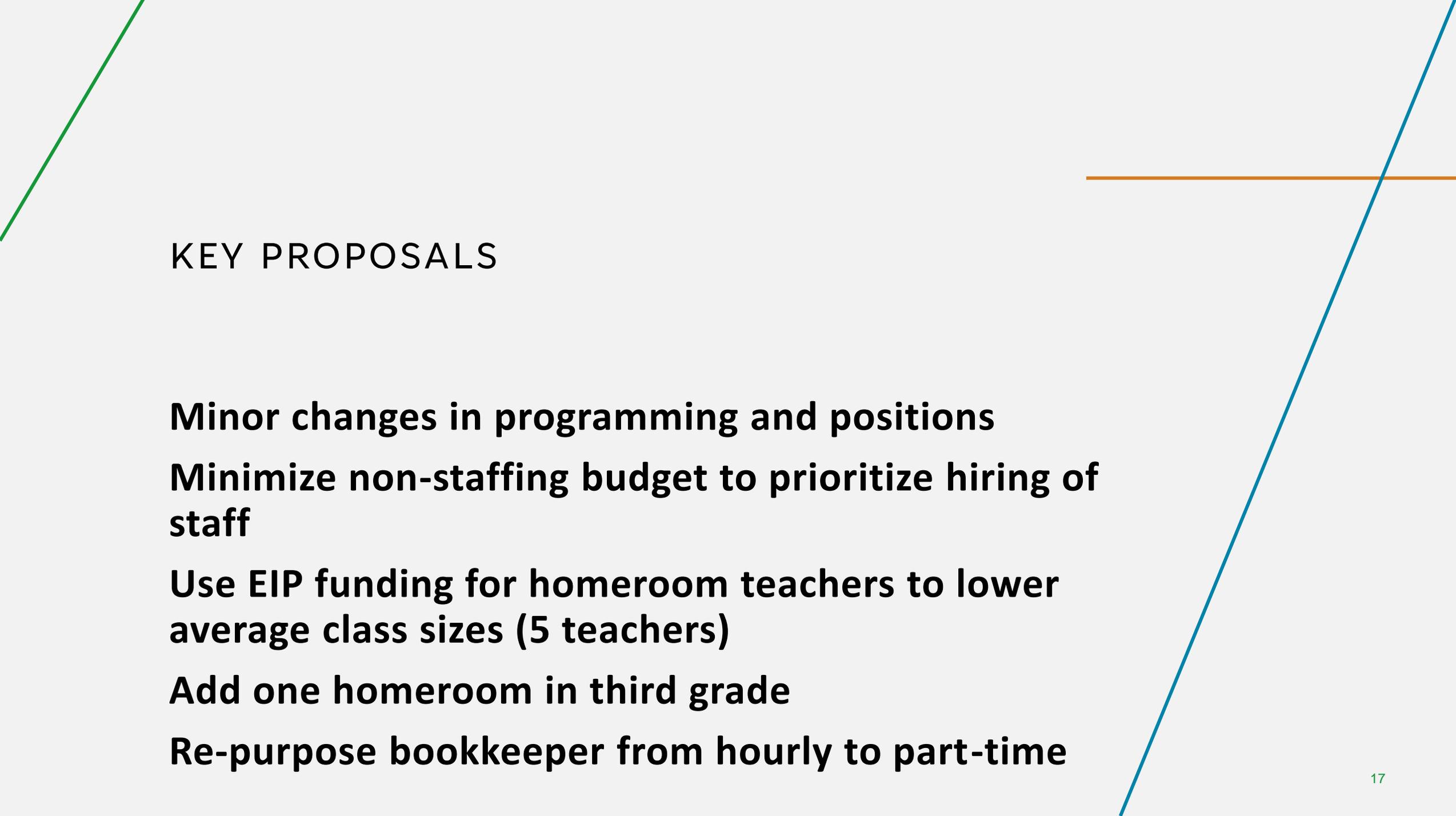
Additional Earnings			
Signature			\$394,280
Turnaround			\$0
Title I			\$0
Title I Holdback			\$0
Title I Family Engagement			\$0
Security Grant			\$45,000
Field Trip Transportation			\$25,212
Dual Campus Supplement			\$0
District Funded Stipends			\$21,750
AVA Holdback			0
Phoenix Holdback			0
SSF Holdback			-\$57,183
Flex			\$132,339
Total FTE Allotments	22.50		\$2,272,367
<b>Total Additional Earnings</b>			<b>\$2,833,764</b>

Additional Earnings			
Signature			-\$151,248
Turnaround			\$0
Title I			\$0
Title I Holdback			\$0
Title I Family Engagement			\$0
Security Grant			\$0
Field Trip Transportation			-\$754
Dual Campus Supplement			\$0
District Funded Stipends			-\$2,250
AVA Holdback			\$0
Phoenix Holdback			\$0
SSF Holdback			\$57,183
Flex			-\$132,339
Total FTE Allotments	1.50		\$577,346
<b>Total Additional Earnings</b>			<b>\$347,939</b>

**Total Allocation** \$10,637,789

**Total Allocation** \$8,552,056

**Total Allocation** \$2,085,733



## KEY PROPOSALS

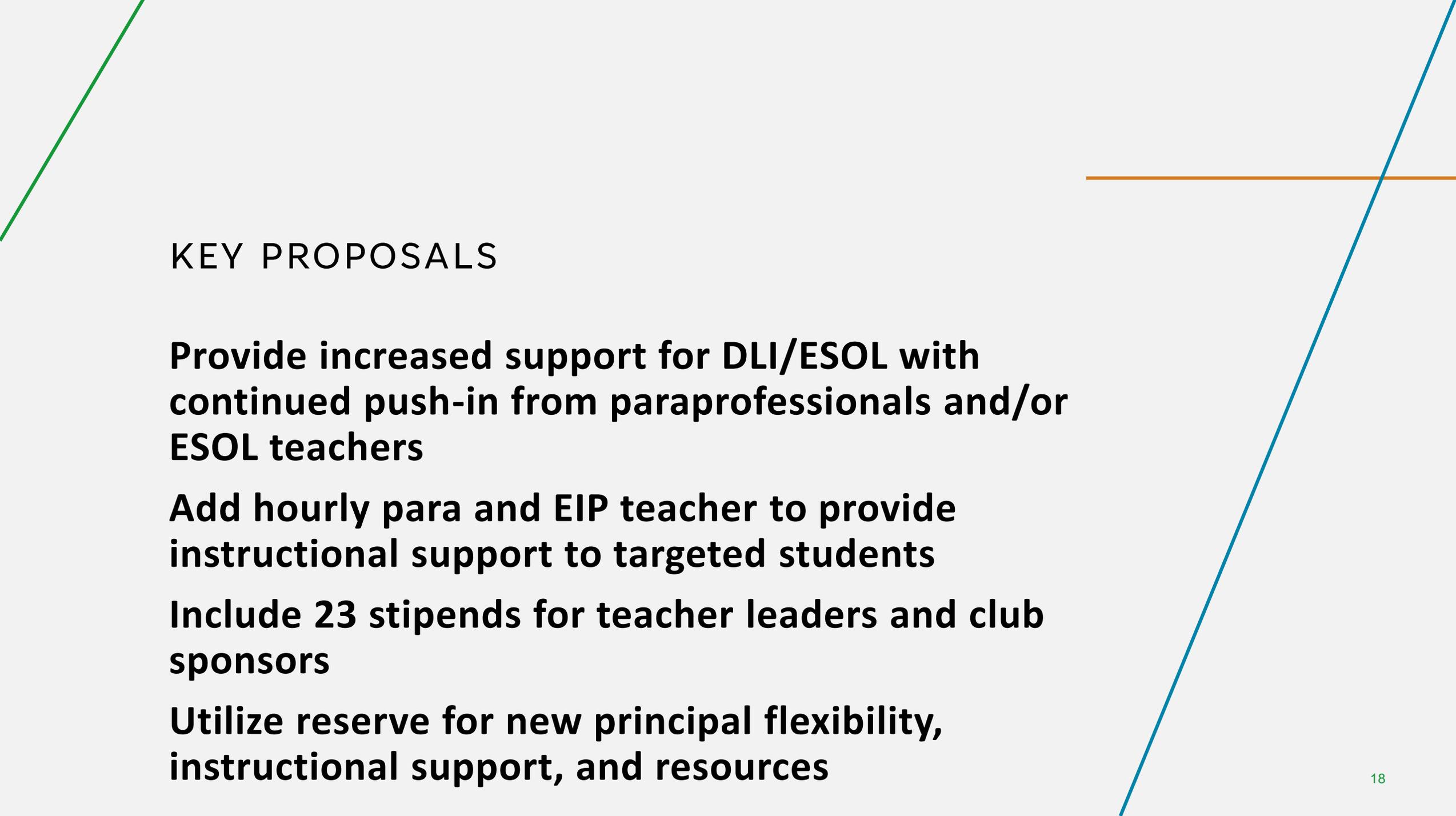
**Minor changes in programming and positions**

**Minimize non-staffing budget to prioritize hiring of staff**

**Use EIP funding for homeroom teachers to lower average class sizes (5 teachers)**

**Add one homeroom in third grade**

**Re-purpose bookkeeper from hourly to part-time**



## KEY PROPOSALS

**Provide increased support for DLI/ESOL with continued push-in from paraprofessionals and/or ESOL teachers**

**Add hourly para and EIP teacher to provide instructional support to targeted students**

**Include 23 stipends for teacher leaders and club sponsors**

**Utilize reserve for new principal flexibility, instructional support, and resources**

# Key Proposal

Grade Level	FY26 Projection	Current Enrollment	HRs 24-25	HRs 25-26	Avg. Class Size 25-26
K	103	107	5	5	21 (DLI – 25; Non-DLI – 18)
1	112	112	5	5	22 (DLI – 25; Non-DLI – 21)
2	112	112	6	6	19 (DLI – 24; Non-DLI – 16)
3	115	107	5	6	19 (DLI – 23; Non-DLI – 17)
4	104	118	6	6	17 (DLI – 22; Non-DLI – 15)
5	112	116	6	6	19 (DLI – 20; Non-DLI – 18)
<b>Total</b>	<b>658</b>	<b>672</b>	<b>33</b>	<b>34</b>	<b>19</b>



## **E. RIVERS ELEMENTARY**

- **FY26 SUMMARY OF  
PROPOSED STAFFING AND  
NON-STAFFING**

### 3. For which positions, programs, funding categories, etc. do principals have discretion?

Tight	Flexible	Loose
CTAE	Electives/ Connections	Master Schedule and core classes
Custodians	Asst Principal	Supplies & Non-Personnel
ESOL	Bookkeeper	
Instructional Technology Specialists	Clerk	
Site / Operations Manager	Counselors	
Principal	Signature Programs	
Psychologist	Registrar	
ROTC / JLC	Social Worker	
School Nurse	Secretary	
SELTS	Gifted	
Special Ed Paras	Title Funds	
Special Ed Teachers	Readers are Leaders Coach	
SROs	ISS para	
District Funded Stipends	Media Funds	
Substitutes	Media Specialist	
	Turnaround	

**Tight:** Principal must allocate the position as earned or 100% of earned funding must be used to support a specific program.

**Flexible:** Principal may use some discretion but must meet the standard of service. Justification should be provided.

**Loose:** Principal has full autonomy.

# SUMMARY TAB OVERVIEW

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

Position Title	Earned	Funded	Staffed	Dif	Comments
<b>Teachers</b>					
<b>Middle School Core</b>	49.50	-	(49.50)		
<b>Middle Electives</b>	19.00	-	(19.00)		
Teacher Math 6-8			11.00	11.00	
Teacher Science 6-8			10.00	10.00	
Teacher Social Studies 6-8			10.00	10.00	
Teacher ELA 6-8			9.00	9.00	
Teacher Art 6-8			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			-	-	
<b>EIP TEACHERS</b>	3.50	5.00	1.50		
Teacher REP 6-12			5.00	5.00	

**Example**

- **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.

	Earned	Average Cost	Funded	Staffed	Dif	Comments
<b>Teachers</b>						
Teacher Kindergarten		\$ 131,970	5.00	5.00	-	
Teacher 1st Grade		\$ 131,970	5.00	5.00	-	
Teacher 2nd Grade		\$ 131,970	5.00	6.00	1.00	provide for lower class sizes
Teacher 3rd Grade		\$ 131,970	5.00	6.00	1.00	provide for lower class sizes
Teacher 4th Grade		\$ 131,970	4.00	6.00	2.00	provide for lower class sizes
Teacher 5th Grade		\$ 131,970	4.00	6.00	2.00	provide for lower class sizes
Teacher Stem Lab		\$ 131,970		-	-	
Teacher Math K-5		\$ 131,970		-	-	
Teacher Reading K-5		\$ 131,970		-	-	
Teacher Science K-5		\$ 131,970		-	-	
Teacher Art 1-5		\$ 131,970	1.40	1.00	(0.40)	once during six-day specials rotation
Teacher Band 1-5		\$ 131,970		-	-	
Teacher Music 1-5		\$ 131,970	1.40	1.00	(0.40)	once during six-day specials rotation
Teacher Orchestra 1-5		\$ 131,970		-	-	
Teacher Physical Ed 1-5		\$ 131,970	1.40	2.00	0.60	twice during six-day specials rotation
Teacher Performing Arts 1-5		\$ 131,970		-	-	
Teacher World Language 1-5		\$ 131,970	1.40	-	(1.40)	two IB Spanish teachers; six-day rotation
Teacher Gifted		\$ 131,970	2.50	0.50	(2.00)	utilize HR teachers with gifted endorsement for gifted cluster classes
Teacher Social Emotional Learning		\$ 131,970		-	-	
<b>EIP TEACHERS</b>			<b>5.00</b>	<b>1.00</b>	<b>(4.00)</b>	
Teacher EIP Kindergarten		\$ 131,970		-	-	
Teacher EIP 1-3		\$ 131,970		-	-	
Teacher EIP 4-5		\$ 131,970		1.00	1.00	reduced class size model; one teacher for interventions at upper grades

	Earned	Average Cost	Funded	Staffed
<b>CTE TEACHERS</b>				
Teacher ESOL	4.00	\$ 131,970	4.00	4.00
Teacher Interrelated	6.00	\$ 127,089	6.00	6.00
Lead Teacher Special Ed	1.00	\$ 154,636	1.00	1.00
Teacher Special Ed Autism	1.00	\$ 127,089	1.00	1.00
Speech Language Pathologist	1.00	\$ 127,089	1.00	1.00
Paraprofessional Special Ed	2.00	\$ 56,115	2.00	2.00
Paraprofessional Kindergarten		\$ 56,115	5.00	5.00

**SCHOOL ADMINISTRATION**

Principal Elementary		\$ 223,946	1.00	1.00	-
Assistant Principal Elementary		\$ 161,312	2.00	2.00	-
Program Administrator		\$ 198,712	-	-	-
School Business Manager - 220 days		\$ 153,168		-	-
School Business Manager-Annual		\$ 166,542		1.00	1.00
School Secretary		\$ 83,640	1.00	1.00	-
Bookkeeper		\$ 82,093	1.00	0.50	(0.50)
School Clerk 231 day		\$ 63,548		-	-
School Clerk 211 day		\$ 59,088	1.00	1.00	-
School Clerk 202 day		\$ 56,627		-	-
Registrar		\$ 111,696	-	-	-

Operations Administrator	
supplement with SBM	

	Earned	Average Cost	Funded	Staffed
Custodian	2.00	\$ 62,666	2.00	2.00
Operations Manager	-	\$ 94,902	-	-
Psychologist	1.00	\$ 150,823	1.00	1.00
Lead Psychologist	-	\$ 176,736	-	-
Psychology Intern	-	\$ 56,548	-	-
School Resource Officer	1.00	\$ 110,937	1.00	1.00
Site Manager	1.00	\$ 78,761	1.00	1.00
Paraprofessional Pre K	2.00			2.00
Teacher Pre K	2.00			2.00
Paraprofessional- VIB Fed PreSchool				-
Special Ed Teacher - Federal Preschool				-
Paraprofessional Special Ed Preschool				-
Adaptive Physical Education Teacher				-
Deaf Blind Intervener				-
Teacher Interrelated				-
Paraprofessional Special Ed				2.00

	Earned	Average Cos	Funded	Staffed	Dif	Comments
Specialist Attendance 202 day		\$ 132,301		-	-	
Specialist Attendance 211 day		\$ 147,559		-	-	
AUTR Resident Teacher Relay		\$ 131,970		-	-	
Board Certified Behavior Analyst		\$ 127,556		-	-	
Specialist Behavior 202 days		\$ 132,301		-	-	
Specialist Behavior 211 days		\$ 147,559		-	-	
Therapist Clinical		\$ 141,098		-	-	
Counselor Elementary		\$ 155,890	2.00	1.00	(1.00)	maintain current supports
CREATE Teacher Intern		\$ 72,830		-	-	
Specialist Engagement		\$ 147,559		-	-	
Instructional Coach 202 day		\$ 149,395		1.00	1.00	improve teacher capacity
Instructional Coach 211 day		\$ 156,932		-	-	
Instructional Coach Readers are Leaders 211 Day	1.00	\$ 157,054	1.00	1.00	-	
Master Teacher Leader		\$ 140,856		-	-	
Media Specialist	1.00	\$ 149,001	1.00	1.00	-	
Parent Liaison		\$ 57,496		-	-	
Project Facilitator		\$ 99,859		-	-	
Project Manager School Based		\$ 99,859		-	-	
Restorative Practices Coach 202 Day		\$ 149,395		-	-	
Restorative Practices Coach 211 Day		\$ 156,932		-	-	
Community Liaison Bilingual		\$ 79,057		-	-	
School Communication Liaison		\$ 79,057		-	-	
School Nurse LPN	-	\$ 81,711	-	-	-	
School Nurse RN	1.00	\$ 123,493	1.00	1.00	-	
School Nurse RN School Funded		\$ 123,493		-	-	
Signature Band Teacher		\$ 131,970		-	-	
Signature IB Specialist		\$ 147,559		-	-	
Signature Prgm Coach 202 day		\$ 149,395		1.00	1.00	
Signature Prgm Coach 211 day		\$ 156,932		-	-	
Signature Orchestra Teacher		\$ 131,970		-	-	
Signature Paraprofessional		\$ 56,115		-	-	
Signature Program Support Specialist		\$ 147,559		-	-	
Signature World Language Teacher		\$ 131,970		2.00	2.00	to implement world language program specials rotation
Social Worker	1.00	\$ 142,858	1.00	1.00	-	
Social Worker Lead	-	\$ 142,858	-	-	-	
Specialist SST Intervention		\$ 147,559		1.00	1.00	improve student mastery of academic content

# SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET

CREATED	REMOVED
1.0 Third Grade Teacher	Hourly bookkeeper
0.5 EIP Teacher (new total = 1.0)	
0.5 Bookkeeper	
Hourly paraprofessional (new total = 3)	

# NON-STAFFING TAB OVERVIEW

Description	Rec.	Allocation	Diff	Notes
Reserve	\$ 291,149	\$ 291,149	\$ -	
Teacher Stipends			\$ -	
Secretary Overtime			\$ -	
Contracted Services for Instruction				
Contracted Services for Professional Development				
Web-based Subscriptions and Licenses			\$ -	
Signature Program Communication			\$ -	
		\$ -	\$ -	
Mileage			\$ -	
Student Transportation-APS Buses			\$ -	
District Funded Field Trips	\$ 60,886	\$ 60,886	\$ -	
Teaching/Other Supplies	\$ 81,900		(81,900)	
Signature Program Supplies			\$ -	
Computer Equipment			\$ -	
Media Supplies	\$ 13,104		(13,104)	

Example

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

- **Recommended**—District’s recommended amount to spend on the line item.
- **Allocation** – This shows how much 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	\$ 149,122	\$ 149,122	\$ -	
Teacher Stipends			\$ -	
Secretary Overtime			\$ -	
Contracted Services for Instruction			\$ -	
Contracted Services for Professional Development			\$ -	
Student Transportation-Charter Buses, Breeze Cards			\$ -	
Postage			\$ -	
Web-based Subscriptions and Licenses			\$ -	
Signature Program Communication/Shipping Fee			\$ -	
Computer Software		\$ -	\$ -	
Instructional Employee Travel			\$ -	
Administrative Employee Travel			\$ -	
Signature Programming Travel			\$ -	
Mileage			\$ -	
Student Transportation-APS Buses			\$ -	
District Funded Field Trips	\$ 24,458	\$ 24,458	\$ -	
Teaching/Other Supplies	\$ 32,900	\$ 47,280	\$ 14,380	
Signature Program Supplies			\$ -	
Instructional Equipment/Furniture			\$ -	
Computer Equipment			\$ -	
Media Supplies	\$ 5,264	\$ -	\$ (5,264)	will supplement with private funds
Book Other Than Textbooks for Instruction			\$ -	
Book Other Than Textbooks for PD			\$ -	
Textbooks			\$ -	
Digital/Electronic Textbooks			\$ -	
Dues & Fees (Instructional Staff)			\$ -	
Dues & Fees (Administrative Staff)			\$ -	
Dues & Fees (Signature Programs)			\$ -	
Security Grant Equipment		\$ 45,000	\$ 45,000	to support school safety enhancements
Security Grant Contracted Services			\$ -	
Security Grant Purchase of Equipment (Technology)			\$ -	
Student Admissions			\$ -	
Other Stipends (Please specify)		\$ 24,000	\$ 24,000	school improvement, student club sponsorships
<b>Stipends</b>				
Academic Stipends	19,500	\$ 19,500	\$ -	



# DESCRIPTIONS OF STRATEGIC PLAN BREAKOUT CATEGORIES

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- 1. Priorities:** FY26 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?

# FY26 STRATEGIC PLAN BREAK-OUT

Priorities	Strategies	Requests	Amount
<p>Extend focus on bi-literacy through the implementation of dual immersion language World Languages program;</p> <p>Build system, resources to support Cluster Plan to include IB implementation</p>	<p>monthly vertical planning for DLI team; strategic scheduling;</p>	<p>12 Teachers; 2 Paraprofessionals in kindergarten; 2 hourly paras</p>	<p>\$1,734,092</p>
<p>Extend focus on bi-literacy through the implementation of dual immersion language and World Languages program</p> <p>Build system, resources to support Cluster Plan to include IB implementation</p>	<p>90 minutes every six days of Spanish</p>	<p>2 Teachers</p>	<p>\$263,940</p>
<p>Improve student mastery of literacy and math and content</p> <p>Provide rigor to all students</p>	<p>Differentiated, academically challenging, standards-based instruction</p>	<p>34 homeroom teachers</p>	<p>\$4,486,980</p>

# FY26 STRATEGIC PLAN BREAK-OUT

Priorities	Strategies	Requests	Amount
<p>Improve student mastery of literacy, math, content</p> <p>Provide rigor to all students.</p>	<p>Implementation of IEPs for students with disabilities</p>	<p>6 Interrelated Teachers; 1 SpEd Lead Teacher; 5 SpEd Paras; 1 SLP</p>	<p>\$1,283,574</p>
<p>Improve student mastery of literacy, math, content</p> <p>provide rigor to all students.</p>	<p>Provide targeted supports and instruction for English Language Learners &amp; other targeted populations</p>	<p>4 ESOL teachers 3 hourly paraprofessionals 1 EIP teacher</p>	<p>\$717,183</p>
<p>Provide rigor to all students</p>	<p>Gifted program coordination</p>	<p>0.5 Gifted Teacher</p>	<p>\$65,985</p>
<p>Inform and engage the entire school community</p> <p>Improve student mastery in math, reading, content</p> <p>Build system, resources to support Cluster Plan</p>	<p>Provide wrap around services; focus on student attendance; Partner with parents; provide academic &amp; behavioral interventions;</p>	<p>1 Social Worker &amp; 1 Counselor &amp; 1 RTI Intervention Specialist</p>	<p>\$446,307</p>

# FY26 STRATEGIC PLAN BREAK-OUT

Priorities	Strategies	Requests	Amount
Build system, resources to support Cluster Plan to include IB implementation	Provide high-quality arts and PE programs	2 PE Teachers & 2 Arts Teachers	\$527,880
Improve student mastery of literacy Foster a positive, informed, and engaged school culture	Increase circulation rates in media center; increased use of school technology;	1 Media Specialist	\$149,001
Build teacher capacity in literacy and math Build system, resources to support Cluster Plan & IB	Co-plan and co-teach with teachers & teams to improve school-wide instruction and student outcomes	1 Instructional Coach 1 IB Coordinator 1 Science of Reading Coach	\$455,844
Foster a positive, informed, and engaged school culture Provide rigor to all students	Maximize para support with students	2 hourly café monitors	\$24,523

# FY26 STRATEGIC PLAN BREAK-OUT

Priorities	Strategies	Requests	Amount
<p>Foster a positive, informed, and engaged school culture</p> <p>Inform entire school community</p>	retain an hourly parent liaison to assist with wrap-around services and school communications.	Bilingual parent liaison	\$13,795
Expand teacher collaboration opportunities	Use some of sub funds to provide release time for teachers to plan and collaboration	Substitute Teachers	\$100,085
Retain & develop highly-qualified staff and teachers	Incentivize and reward teacher leadership	Stipends for teachers	\$43,500

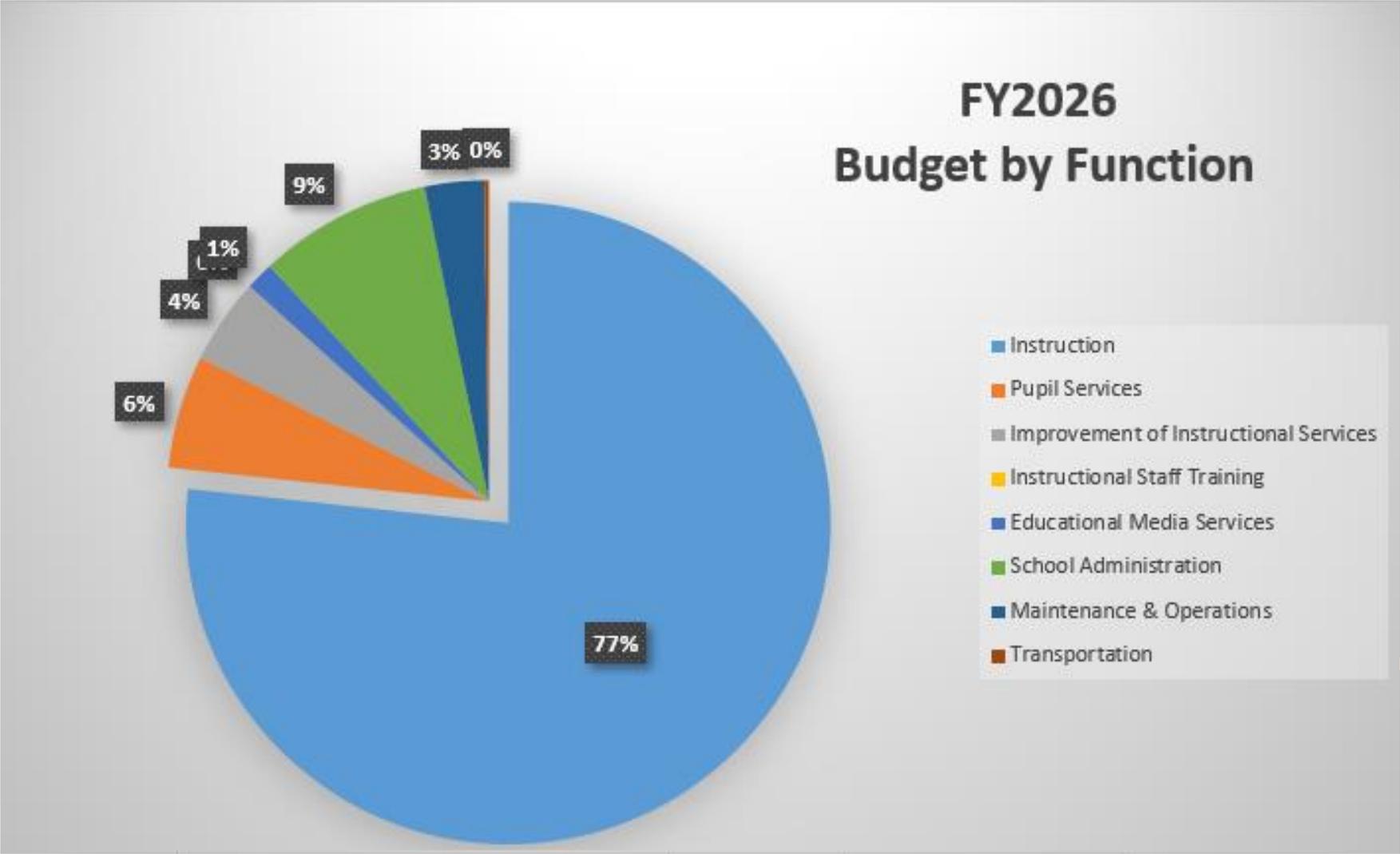
# FY26 BUDGET BY FUNCTION

\* Based on Current Allocation of School Budget

<b>School</b>	Rivers Elementary School			
<b>Location</b>	1066			
<b>Level</b>	ES			
<b>Principal</b>	JOHN WALLER			
<b>Projected Enrollment</b>	658			
<b>Account</b>	<b>Account Description</b>	<b>FTE</b>	<b>Budget</b>	<b>Per Pupil</b>
1000	Instruction	62.50	\$ 8,124,276	\$ 12,347
2100	Pupil Services	4.00	\$ 602,415	\$ 916
2210	Improvement of Instructional Services	3.00	\$ 455,844	\$ 693
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 149,001	\$ 226
2400	School Administration	6.50	\$ 921,765	\$ 1,401
2600	Maintenance & Operations	4.00	\$ 315,031	\$ 479
2700	Transportation	-	\$ 24,458	\$ 37
	<b>Total</b>	<b>81.00</b>	<b>\$ 10,592,788</b>	<b>\$ 16,098</b>

# FY26 BUDGET BY FUNCTION

\* Based on Current Allocation of School Budget



# QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

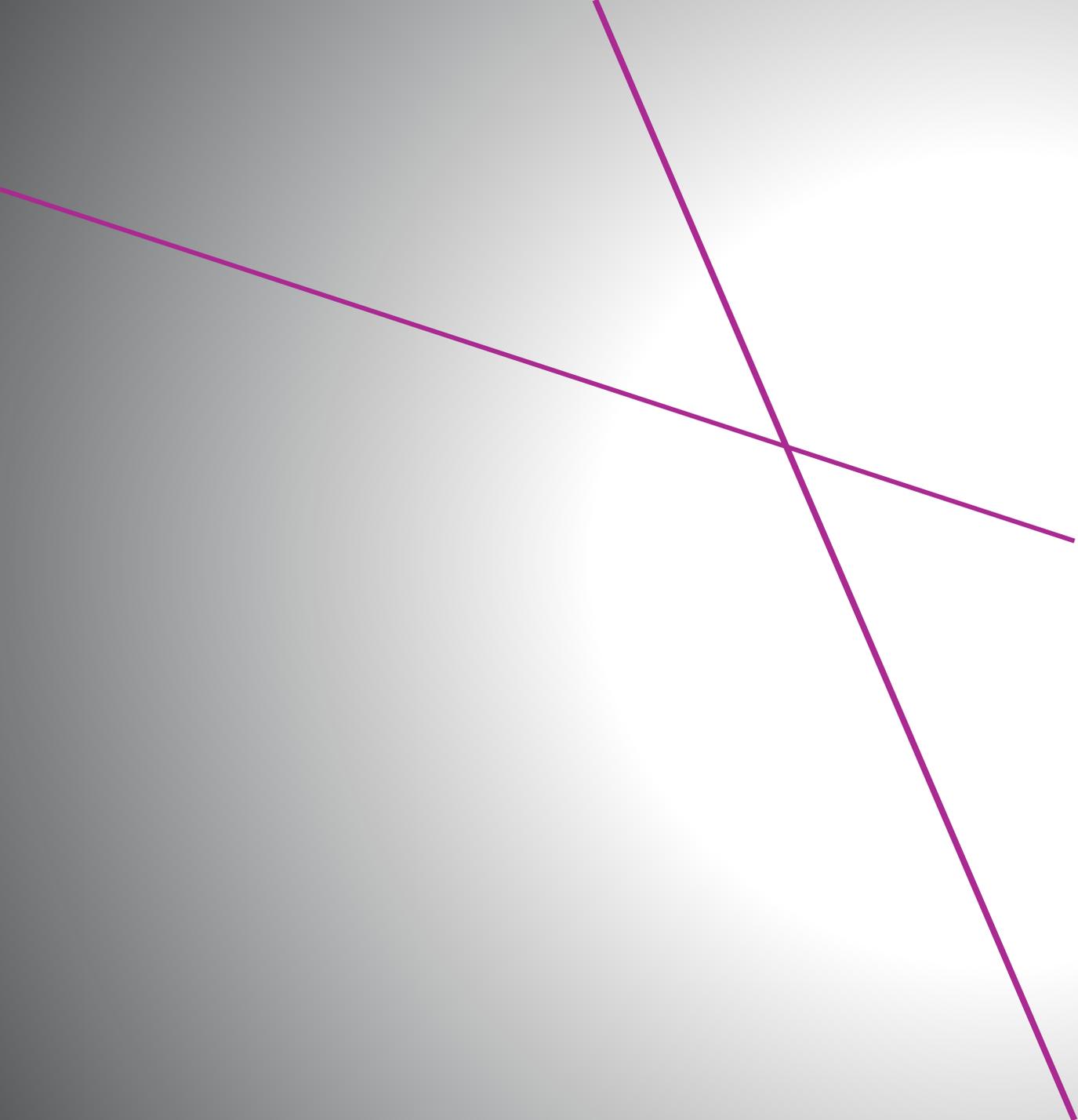
## Strategic Alignment and School-Level Flexibility

- ❖ Does this budget proposal, as a whole, effectively support our school's strategic priorities?
- ❖ How do the principal's proposed changes directly support priorities in our strategic plan? Can we clearly connect each adjustment to a strategic goal?
- ❖ If new positions, resources, or programs are being added, what data or feedback supports these changes? How will we measure their impact?
- ❖ What trade-offs are involved? Are any current programs or resources being adjusted or reduced, and how will that affect our students and staff?

# QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

## District and Cluster Priorities

- ❖ How do these proposed changes align with district and cluster priorities? Do we foresee any challenges or misalignments?
- ❖ If the district has allocated funds for specific initiatives – for example Signature Programs – how are those reflected in our budget?
- ❖ If we are sharing staff positions (e.g., nurse, counselor, teacher), how will this affect student support and service delivery at our school?



DISCUSSION OF  
RESERVE &  
HOLDBACK FUNDS

# PLAN FOR FY 26 RESERVE

Current Holdback = \$149,122

- Priority 1 – funds for any “payback” required at leveling due to under-enrollment from projection
- Priority 2 – funds for instructional support staff (i.e., to deliver student interventions in math and/or reading, instructional para or teacher)
- Priority 3 – funds for instructional materials and teaching supplies

# 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 15<sup>th</sup>**.

# WHAT'S NEXT?

- **February**

- Cluster Superintendent Review (February 17-21)
- HR Staffing Conferences (February 25)

- **March**

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



**THANK  
YOU!**