

# **GO Team Budget Allocation Meeting January 2025**



# Agenda

## Action Items

- Approval of Agenda
- Approval of Previous Minutes

## Discussion Items

- Review & Update Budget Meeting Schedule and Calendar
- Budget Allocation Presentation

## Information Items

- Principal's Report
  - CCRPI
  - Additional items as needed
- Cluster Advisory Report

## Announcements

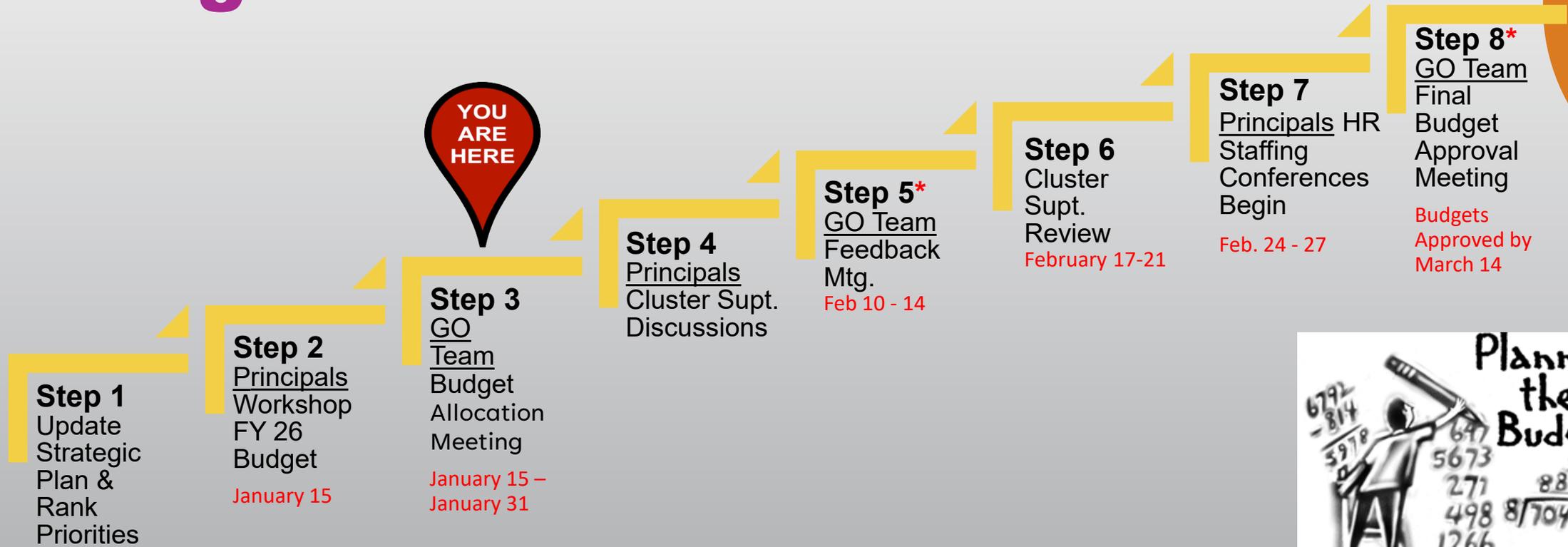
**Public Comment** *(if applicable)*

## Adjournment

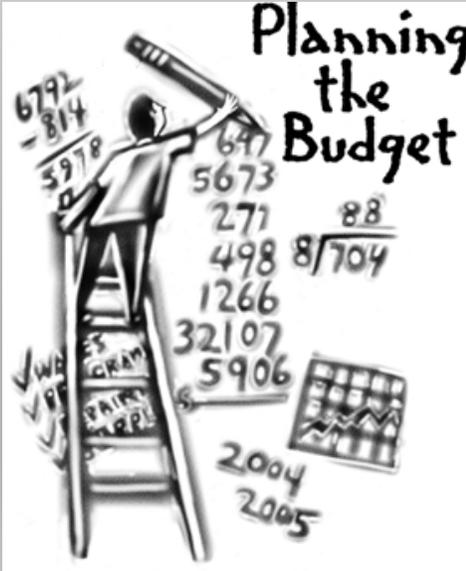
# Review & Discuss FY26 GO Team Budget Meeting Schedule

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:** Before January 31
  - January 29 @ 2:45 pm
- **Feedback Meeting:** Between Feb. 10-14
  - February 12 @ 2:45 pm
- **Approval Meeting:** After staffing conference, before March 14.
  - March 12 @ 2:45 pm

# 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 this GO Team meeting the principal will provide an overview of the budget and position allocations and our request for turnaround funds.

## 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

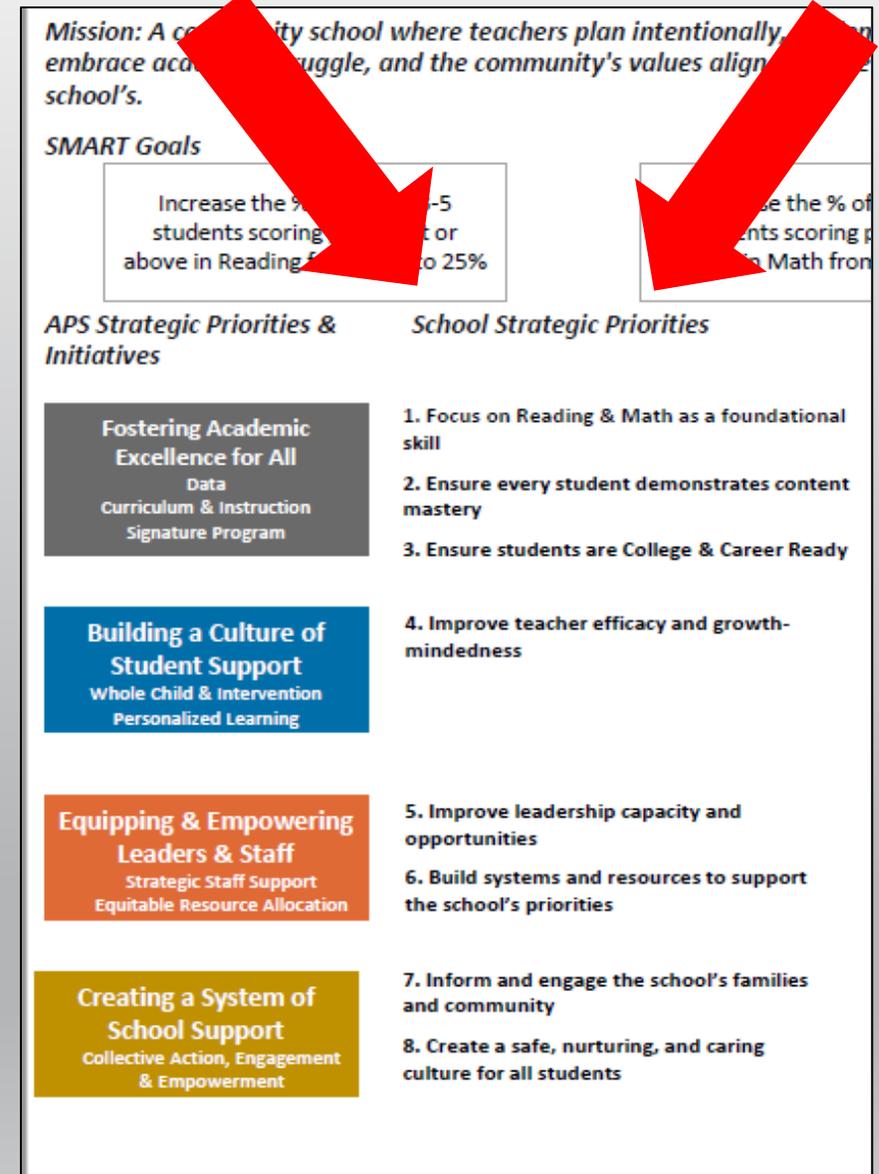
# FY26 Budget Development Process

## 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)**



# Mary Lin Elementary School

**Mission:** Our vision is to foster students who are lifelong, proactive learners. Our students will be clear communicators who use innovative problem-solving to address the complex issues facing our community and world.

**Vision:** The mission of Mary Lin Elementary is to educate our students through meaningful, interdisciplinary experiences. Partnerships among students, teachers, and the community will prepare our students to be caring and creative risk-takers ready for the world.

## SMART Goals

Percentage of students in grades 3-5 scoring proficient in ELA on GMAS will increase by 1% each year through 2025. Currently, MLE has 89% proficient in ELA.

Percentage of students in grades 3-5 scoring proficient in Math on GMAS will increase by 2% each year through 2025. Currently, MLE has 76% proficient in Math

Show overall growth, as determined by the State of Georgia, for at least 75% of the population in both ELA and Math on GMAS and MAP.

Increase the percentage of students in subgroups who score proficient on GMAS.

## 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

1. Use data to inform instruction with a focus on both achievement and growth.
2. Adhere to the scope and sequence of the Georgia Standard of Excellence and supplement with STEAM-centered resources.

1. Create collaborative school culture that embraces diverse families that comprise MLE community.
2. Build teacher capability to meet the diverse social, emotional and academic needs of students.
3. Provide unique learning opportunities to cultivate students' curiosity of learning.
4. Prioritize students' social and emotional growth as a means of ensuring future success.

1. Equitably align school resources with MLE mission and vision to become a STEAM certified school.
2. Implement a plan to improve instructional practices in STEAM.
3. Choosing STEAM-based and multi-disciplinary curriculum where possible.

1. Provide an environment that retains, empowers, motivates and inspires teachers to utilize their individual strengths.
2. Design a learning environment that fosters STEAM-centered education.

## School Strategies

1. Hold monthly data digs led by administration.
2. Weekly lesson planning and internalization led by instructional coaches.
3. PBL units are STEAM focused.

1. Created a new Equity, Diversity, and Inclusion Committee on MLE PTA.
2. Provide equity and anti-bias training for all staff members.
3. Engage students in more interdisciplinary and multi-cultural activities both during the school day and after school with a focus on STEAM integration.
4. Implement small group and individual counseling sessions. Dedicate 15 protected minutes for Morning Meeting and Second Step lessons that focus on social and emotional growth.

1. Mary Lin Foundation grant approval based on school's priorities.
2. Provide resources to teachers to both engage students in STEAM centered opportunities and serve diverse populations.
3. Provide opportunities for STEM Endorsement training.
4. Create a committee to review curricular resources amongst staff.

1. System of accountability for school-based leaders.
2. Leadership and professional learning opportunities for all staff members to meet their needs and interests.
3. Investing in infrastructure to create flexible learning environments to augment STEAM-centered learning.

# Mary Lin

## Strategic Plan Priority Ranking

Higher



Lower

1. Equitably align school resources with MLE mission and vision to become a STEAM certified school.
2. Use data to inform instruction with a focus on both achievement and growth.
3. Create collaborative school culture that embraces diverse families that comprise MLE community.
4. Prioritize students' social and emotional growth as a means to ensuring future success.
5. Build teacher capability to meet the diverse social, emotional and academic needs of students.
6. Provide an environment that retains, empowers, motivates and inspires teachers to utilize their individual strengths.

# FY 26 Budget Parameters



FY26 Ranked School Priorities	Rationale
Equitably align school resources with MLE mission and vision to become a STEAM certified school.	<ul style="list-style-type: none"> <li>• See Signature Programming requests.</li> </ul>
Use data to inform instruction with a focus on both achievement and growth.	<ul style="list-style-type: none"> <li>• Reduce class size in current 1<sup>st</sup> grade cohort (3 → 4 teachers).</li> <li>• Increase gifted teacher FTE from 2.5 to 3.0.</li> <li>• Add a PE Para position (hourly or full time)</li> </ul>
Create collaborative school culture that embraces diverse families that comprise MLE community.	<ul style="list-style-type: none"> <li>• Add Communication Liaison position (hourly).</li> <li>• Increase SELT to 1.0 FTE.</li> </ul>

# Discussion of Budget Allocation



# Executive Summary



This budget represents an investment plan for our school's students, employees and community.



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 **\$7,412,093**.



This investment plan for FY26 accommodates a student population that is projected to be 505 students, which is a decrease of 10 students from FY25 projection. Current enrollment is 513 (not including Pre-K).

# 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				School				School			
Location	0315			Location	0315			Location	0315		
Level	HS			Level	HS			Level	HS		
FY2026 Projected Enrollment	888			FY2025 Projected Enrollment	875			Change	13		
Total Earned	\$13,557,969			Total Earned	\$12,773,244			Total Earned	\$784,725		
Per Pupil	\$15,268			Total Earned	\$14,598			Total Earned	\$670		

SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation
Base Per Pupil	888	\$6,007	\$5,334,142	Base Per Pupil	875	\$5,318	\$4,667,232	Base Per Pupil	13	\$689	\$666,910
<b>Grade Level</b>				<b>Grade Level</b>				<b>Grade Level</b>			
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	290	0.05	\$87,100	9th	263	-	\$0	9th	27	0.05	\$87,100
10th	241	-	\$0	10th	255	-	\$0	10th	-14	-	\$0
11th	175	-	\$0	11th	195	-	\$0	11th	-20	-	\$0
12th	182	-	\$0	12th	162	-	\$0	12th	20	-	\$0
Poverty	758	0.35	\$1,593,635	Poverty	564	0.47	\$1,413,931	Poverty	194	(0.12)	\$179,704
Concentration of Poverty		-	\$0	Concentration of Poverty			\$57,926	Concentration of Poverty		-	-\$57,926
EIP/REP	189	0.40	\$454,123	EIP/REP	147	0.40	\$313,638	EIP/REP	42	-	\$140,485
Special Education	165	0.05	\$49,557	Special Education	143	0.05	\$38,138	Special Education	22	-	\$11,419
Gifted	33	0.60	\$118,937	Gifted	27	0.60	\$86,410	Gifted	6	-	\$32,526



# Mary Lin SSF Allocations

FY2026 TOTAL SCHOOL ALLOCATIONS	
School	Lin Elementary School
Location	2564
Level	ES
FY2026 Projected Enrollment	505
Total Earned	\$7,412,093
Per Pupil	\$14,677

FY2025 TOTAL SCHOOL ALLOCATIONS	
School	Lin Elementary School
Location	2564
Level	ES
FY2025 Projected Enrollment	515
Total Earned	\$6,243,136
Total Earned	\$12,123

Change	
School	Lin Elementary School
Location	2564
Level	ES
Change	-10
Total Earned	\$1,168,958
Total Earned	\$2,555

SSF Category	Count	Weight	Allocation
Base Per Pupil	505	\$6,007	\$3,033,493
<b>Grade Level</b>			
Kindergarten	82	0.60	\$295,540
1st	88	0.50	\$264,304
2nd	68	0.45	\$183,812
3rd	82	0.45	\$221,655
4th	89	0.40	\$213,846
5th	96	0.40	\$230,666
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	30	0.35	\$63,073
Concentration of Poverty		-	\$0
EIP/REP	27	1.00	\$162,187
Special Education	22	0.05	\$6,608
Gifted	161	0.75	\$725,335
Gifted Supplement	0	0.75	\$0
ELL	2	0.20	\$2,403
Small School Supplement	FALSE	0.20	\$0
Incoming Performance	0	-	\$0
Baseline Supplement	Yes		\$276,452
Transition Policy Supplement	Yes		\$119,303
Capacity	No	0.25	\$0
<b>Total SSF Allocation</b>			<b>\$5,798,676</b>

SSF Category	Count	Weight	Allocation
Base Per Pupil	515	\$5,334	\$2,746,999
<b>Grade Level</b>			
Kindergarten	71	0.60	\$227,228
1st	67	0.25	\$89,344
2nd	89	0.25	\$118,681
3rd	83	0.25	\$110,680
4th	108	-	\$0
5th	97	-	\$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	19	0.47	\$47,632
Concentration of Poverty			\$110
EIP/REP	34	1.05	\$190,423
Special Education	19	0.05	\$5,067
Gifted	179	0.70	\$668,348
Gifted Supplement	0	0.70	\$0
ELL	3	0.20	\$3,200
Small School Supplement	FALSE	0.25	\$0
Incoming Performance	0	0.10	\$0
Baseline Supplement	Yes		\$103,381
Transition Policy Supplement	Yes		\$178,954
Capacity	No	0.25	\$0
<b>Total SSF Allocation</b>			<b>\$4,490,048</b>

SSF Category	Count	Weight	Allocation
Base Per Pupil	-10	\$673	\$286,494
<b>Grade Level</b>			
Kindergarten	11	-	\$68,313
1st	21	0.25	\$174,960
2nd	-21	0.20	\$65,131
3rd	-1	0.20	\$110,975
4th	-19	0.40	\$213,846
5th	-1	0.40	\$230,666
6th	0	0.22	\$0
7th	0	-	\$0
8th	0	-	\$0
9th	0	0.05	\$0
10th	0	-	\$0
11th	0	-	\$0
12th	0	-	\$0
Poverty	11	(0.12)	\$15,440
Concentration of Poverty		-	-\$110
EIP/REP	-7	(0.05)	-\$28,236
Special Education	3	-	\$1,540
Gifted	-18	0.05	\$56,988
Gifted Supplement	0	0.05	\$0
ELL	-1	-	-\$798
Small School Supplement	0	(0.05)	\$0
Incoming Performance	0	(0.10)	\$0
Baseline Supplement		-	\$173,071
Transition Policy Supplement		-	-\$59,651
Capacity		-	\$0
<b>Total SSF Allocation</b>			<b>\$1,308,628</b>

# Mary Lin Additional Earnings

FY2026 TOTAL SCHOOL ALLOCATIONS	
School	Lin Elementary School
Location	2564
Level	ES
FY2026 Projected Enrollment	505
Total Earned	\$7,412,093
Per Pupil	\$14,677

FY2025 TOTAL SCHOOL ALLOCATIONS	
School	Lin Elementary School
Location	2564
Level	ES
FY2025 Projected Enrollment	515
Total Earned	\$6,243,136
Total Earned	\$12,123

Change	
School	Lin Elementary School
Location	2564
Level	ES
Change	-10
Total Earned	\$1,168,958
Total Earned	\$2,555

Additional Earnings			
Signature			\$0
Turnaround			\$0
Title I			\$0
Title I Holdback			\$0
Title I Family Engagement			\$0
Security Grant			\$45,000
Field Trip Transportation			\$18,771
Dual Campus Supplement			\$0
District Funded Stipends			\$19,500
AVA Holdback			\$0
Phoenix Holdback			\$0
SSF Holdback			0
Flex			\$0
Total FTE Allotments	14.00		\$1,530,147
<b>Total Additional Earnings</b>			<b>\$1,613,418</b>

Additional Earnings			
Signature			\$273,060
Turnaround			\$0
Title I			\$0
Title I Holdback			\$0
Title I Family Engagement			\$0
Security Grant			\$45,000
Field Trip Transportation			\$19,496
Dual Campus Supplement			\$0
District Funded Stipends			\$21,750
AVA Holdback			0
Phoenix Holdback			0
SSF Holdback			-\$44,900
Flex			\$132,339
Total FTE Allotments	13.60		\$1,306,344
<b>Total Additional Earnings</b>			<b>\$1,753,088</b>

Additional Earnings			
Signature			-\$273,060
Turnaround			\$0
Title I			\$0
Title I Holdback			\$0
Title I Family Engagement			\$0
Security Grant			\$0
Field Trip Transportation			-\$724
Dual Campus Supplement			\$0
District Funded Stipends			-\$2,250
AVA Holdback			\$0
Phoenix Holdback			\$0
SSF Holdback			\$44,900
Flex			-\$132,339
Total FTE Allotments	0.40		\$223,803
<b>Total Additional Earnings</b>			<b>-\$139,670</b>

<b>Total Allocation</b>			<b>\$7,412,093</b>
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<b>Total Allocation</b>			<b>\$6,243,136</b>
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<b>Total Allocation</b>			<b>\$1,168,958</b>
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# Summary Tab Overview

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		
Teacher Art 6-8					
Teacher Band 6-8				1.00	
Teacher Music 6-8			2.00	2.00	
Teacher Orchestra 6-8			1.00	1.00	
Teacher Physical Ed 6-8			7.00	7.00	
Teacher Performing Arts			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			-	-	
<b>EIP TEACHERS</b>	<b>3.50</b>		<b>5.00</b>	<b>1.50</b>	
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.





## FY2021 Budget and Staffing Template Summary

**Left to Allocate:** -

Position Title	Account	Function	Object	Earned	Average Cost	Funded	Staffed	Dif
<b>Teachers</b>								
Teacher Kindergarten	100120225641011	1000	1100		\$ 131,970	4.00	4.00	-
Teacher 1st Grade	100120525641021	1000	1100		\$ 131,970	4.00	3.00	(1.00)
Teacher 2nd Grade	100120625641021	1000	1100		\$ 131,970	3.00	4.00	1.00
Teacher 3rd Grade	100120725641021	1000	1100		\$ 131,970	4.00	4.00	-
Teacher 4th Grade	100120825641051	1000	1100		\$ 131,970	3.00	4.00	1.00
Teacher 5th Grade	100120925641051	1000	1100		\$ 131,970	4.00	4.00	-
Teacher Stem Lab	100120025641021	1000	1100		\$ 131,970		1.00	1.00
Teacher Math K-5	100124325641021	1000	1100		\$ 131,970		-	-
Teacher Reading K-5	100123025641021	1000	1100		\$ 131,970		-	-
Teacher Science K-5	100124825641021	1000	1100		\$ 131,970		-	-
Teacher Art 1-5	100126425641051	1000	1180		\$ 131,970	1.20	1.00	(0.20)
Teacher Band 1-5	100126925641051	1000	1180		\$ 131,970		-	-
Teacher Music 1-5	100126725641051	1000	1180		\$ 131,970	1.20	1.00	(0.20)
Teacher Orchestra 1-5	100127025641051	1000	1180		\$ 131,970		-	-
Teacher Physical Ed 1-5	100126625641051	1000	1180		\$ 131,970	1.20	1.00	(0.20)
Teacher Performing Arts 1-5	100127125641051	1000	1180		\$ 131,970		-	-
Teacher World Language 1-5	100123525641051	1000	1180		\$ 131,970	1.20	0.90	(0.30)
Teacher Gifted	100130325642111	1000	1100		\$ 131,970	5.50	2.50	(3.00)
Teacher Social Emotional Learning	100160325641021	1000	1100		\$ 131,970		-	-
						<b>1.00</b>	<b>1.50</b>	<b>0.50</b>
<b>EIP TEACHERS</b>								
Teacher EIP Kindergarten	100108425641061	1000	1100		\$ 131,970		-	-
Teacher EIP 1-3	100108425641071	1000	1100		\$ 131,970		0.50	0.50
Teacher EIP 4-5	100108425641091	1000	1100		\$ 131,970		1.00	1.00

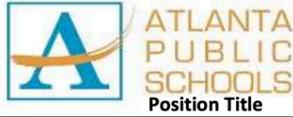




## FY2021 Budget and Staffing Template Summary

Position Title	Account	Function	Object	Earned	Average Cost	Funded	Staffed	Dif
<b>CTE TEACHERS</b>								
Teacher ESOL	100123725641351	1000	1100	0.10	\$ 131,970	0.10	0.10	-
Teacher Interrelated	100130125642041	1000	1100	2.00	\$ 127,089	2.00	2.00	-
Lead Teacher Special Ed	100130125642041	1000	1100	0.50	\$ 154,636	0.50	0.50	-
Teacher Special Ed Preschool	100130125642031	1000	1120	-	\$ 127,089	-	-	-
Teacher Special Ed MOID	100130125642041	1000	1100	-	\$ 127,089	-	-	-
Teacher Special Ed SID PID	100130125642041	1000	1100	-	\$ 127,089	-	-	-
Teacher Special Ed EBD	100130125642041	1000	1100	-	\$ 127,089	-	-	-
Special Ed Ebd Teacher - GNETS	100130125642041	1000	1100	-	\$ 127,089	-	-	-
Teacher Special Ed Orthopedic Impairment	100130125642051	1000	1100	-	\$ 127,089	-	-	-
Teacher Special Ed Deaf Hard Hearing	100130125642051	1000	1100	-	\$ 127,089	-	-	-
Teacher Special Ed Autism	100130125642041	1000	1100	-	\$ 127,089	-	-	-
Speech Language Pathologist	100130125642041	1000	1100	0.40	\$ 127,089	0.40	0.40	-
Teacher Adaptive PE	100130125642041	1000	1180	-	\$ 127,089	-	-	-
Teacher Special Ed Preschool Autism	100130125642031	1000	1120	-	\$ 127,089	-	-	-
Teacher Special Ed Visual Impairment	100130125642051	1000	1100	-	\$ 127,089	-	-	-
Teacher Special Ed CTI	100130125642041	1000	1100	-	\$ 127,089	-	-	-
Special Ed Lead Teacher- School Funded	100130125641021	1000	1100	-	\$ 154,636	-	-	-
Teacher Interrelated - School Funded	100130125641021	1000	1100	-	\$ 127,089	-	-	-
<b>PARAPROFESSIONALS</b>								
Paraprofessional Special Ed	100130125642041	1000	1400	2.00	\$ 56,115	2.00	2.00	-
Paraprofessional Kindergarten	100120225641011	1000	1400	-	\$ 56,115	4.00	4.00	-
ESOL Para	100123725641351	1000	1400	-	\$ 56,115	-	-	-
Paraprofessional	100120025641021	1000	1400	-	\$ 56,115	-	-	-
ISS Monitor	100151125649990	2100	1990	-	\$ 56,115	-	-	-
Paraprofessional Physical Ed	100126625641021	1000	1400	-	\$ 56,115	-	-	-
Paraprofessional Media	100150525641310	2220	1400	-	\$ 56,115	-	-	-
Non Instructional Aide	100151125649990	2100	1400	-	\$ 56,115	-	-	-
Special Ed Paraprofessional - School Funded	100130125641021	1000	1400	-	\$ 56,115	-	-	-





FY2021 Budget and Staffing Template  
Summary

Position Title	Account	Function	Object	Earned	Average Cost	Funded	Staffed	Dif
<b>SCHOOL ADMINISTRATION</b>								
Principal Elementary	100110125649990	2400	1300		\$ 223,946	1.00	1.00	-
Assistant Principal Elementary	100110125649990	2400	1310		\$ 161,312	2.00	1.00	(1.00)
Program Administrator	100110125649990	2400	1310		\$ 198,712	-	-	-
School Business Manager - 220 days	100110125649990	2400	1310		\$ 153,168		-	-
School Business Manager-Annual	100110125649990	2400	1310		\$ 166,542		-	-
School Secretary	100110125649990	2400	1410		\$ 83,640	1.00	1.00	-
Bookkeeper	100110125649990	2400	1410		\$ 82,093	1.00	-	(1.00)
School Clerk 231 day	100110125649990	2400	1420		\$ 63,548		-	-
School Clerk 211 day	100110125649990	2400	1420		\$ 59,088	1.00	1.00	-
School Clerk 202 day	100110125649990	2400	1420		\$ 56,627		-	-
Registrar	100110125649990	2400	1910		\$ 111,696	-	-	-
<b>SCHOOL SUPPORT</b>								
Specialist Attendance 202 day	100151125649990	2100	1910		\$ 132,301		-	-
Specialist Attendance 211 day	100151125649990	2100	1910		\$ 147,559		-	-
AUTR Resident Teacher Relay	100120025641021	1000	1990		\$ 131,970		-	-
Board Certified Behavior Analyst	100159825649990	2100	1910		\$ 127,556		-	-
Specialist Behavior 202 days	100151125649990	2100	1910		\$ 132,301		-	-
Specialist Behavior 211 days	100151125649990	2100	1910		\$ 147,559		-	-
Therapist Clinical	100151125649990	2100	1740		\$ 141,098		-	-
Counselor Elementary	100151025641021	1000	1720		\$ 155,890	2.00	1.00	(1.00)
CREATE Teacher Intern	100120025641021	1000	1100		\$ 72,630		-	-
Specialist Engagement	100151125649990	2100	1910		\$ 147,559		-	-
Instructional Coach 202 day	100151125641210	2210	1910		\$ 149,395		-	-
Instructional Coach 211 day	100151125641210	2210	1910		\$ 156,932		1.00	1.00
Instructional Coach Readers are Leaders 211 D:	100123425641210	2210	1910	1.00	\$ 157,054	1.00	1.00	-
Master Teacher Leader	100120025641021	1000	1100		\$ 140,656		-	-
Media Specialist	100150525641310	2220	1650	1.00	\$ 149,001	1.00	1.00	-
Parent Liaison	100151125649990	2100	1990		\$ 57,496		-	-
Project Facilitator	100151125649990	2100	1650		\$ 99,859		-	-
Project Manager School Based	100151125649990	2100	1990		\$ 99,859		-	-
Restorative Practices Coach 202 Day	100160325649990	2100	1910		\$ 149,395		-	-
Restorative Practices Coach 211 Day	100160325649990	2100	1910		\$ 156,932		-	-
Community Liaison Bilingual	100123725641351	2100	1990		\$ 79,057		-	-
School Communication Liaison	100151125649990	2100	1990		\$ 79,057		-	-
School Nurse LPN	100131025641500	2100	1630	1.00	\$ 81,711	1.00	1.00	-
School Nurse RN	100131025641500	2100	1630	-	\$ 123,493	-	-	-
School Nurse RN School Funded	100131025641051	2100	1630		\$ 123,493		-	-
Signature Band Teacher	100169725641051	1000	1180		\$ 131,970		0.25	0.25
Signature IB Specialist	100169725649990	2210	1910		\$ 147,559		-	-





### FY2021 Budget and Staffing Template Summary

Position Title	Account	Function	Object	Earned	Average Cost	Funded	Staffed	Dif
Signature Prgm Coach 202 day	100169725641210	2210	1910		\$ 149,395		1.00	1.00
Signature Prgm Coach 211 day	100169725641210	2210	1910		\$ 156,932		-	-
Signature Orchestra Teacher	100169725641051	1000	1180		\$ 131,970		0.25	0.25
Signature Paraprofessional	100169725641021	1000	1400		\$ 56,115		-	-
Signature Program Support Specialist	100169725649990	2210	1910		\$ 147,559		-	-
Signature World Language Teacher	100169725641051	1000	1180		\$ 131,970		-	-
Social Emotional Learning Coach 211 Day	100160325649990	2100	1910		\$ 156,932		-	-
Social Worker	100130925649990	2100	1760	1.00	\$ 142,858	1.00	1.00	-
Social Worker Lead	100130925649990	2100	1760	-	\$ 142,858	-	-	-
Specialist SST Intervention	100159825649990	2100	1910		\$ 147,559		0.50	0.50

Position Title	Account	Function	Object	Earned	Average Cost	Funded	Staffed	Dif
Custodian	100670125649990	2600	1860	2.00	\$ 62,666	2.00	2.00	-
Operations Manager	100670725649990	2600	1860	-	\$ 94,902	-	-	-
Psychologist	100150925649990	2100	1740	-	\$ 150,823	-	0.50	0.50
Lead Psychologist	100150925649990	2100	1740	1.00	\$ 176,736	1.00	1.00	-
Psychology Intern	100150925649990	2100	1740	-	\$ 56,548	-	-	-
School Resource Officer	100652125649990	2600	1810	1.00	\$ 110,937	1.00	1.00	-
Site Manager	100670725649990	2600	1900	1.00	\$ 78,761	1.00	1.00	-
Non Instructional Aide Security	100237325641670	2660	1830		\$ 56,115		-	-
Residency Officer	100169325649990	2100	1910		\$ 98,343		-	-



**Special Revenue- FOR INFORMATION ONLY**

Paraprofessional Pre K	560251425641540	1000	1400	1.00	1.00
Teacher Pre K	560251425641540	1000	1120	1.00	1.00
Paraprofessional- VIB Fed PreSchool	404240425642820	1000	1400		-
Special Ed Teacher - Federal Preschool	404240425642820	1000	1120		-
Paraprofessional Special Ed Preschool	100256125642620	1000	1400		-
Adaptive Physical Education Teacher	404243825642824	1000	1180		-
Deaf Blind Intervener	404243825642824	2100	1710		-
Teacher Interrelated	404243825642824	1000	1100		-
Paraprofessional Special Ed	404243825642824	1000	1400		1.00
Special Ed Preschool Teacher	404243825642824	1000	1120		-
Special ED PreSchool Autism Teacher	404243825642824	1000	1100		-
Teacher Special Ed Autism	404243825642824	1000	1100		-
Special Ed EBD Teacher - North Metro	404243825642824	1000	1100		1.00

Position Title	Account	Function	Object	Earned	Average Cost	Funded	Starred	DIT
World Language Teacher (9-12)	582869725649990	1000	1180				-	
Counselors (9-12) - GRASP	100267725641938	1000	1730				-	
Assistant Food	600699025649600	3100	1840				3.00	
Food Service Assistant	600699025649600	3100	1840				-	
Food Assistant Legacy	600699025649600	3100	1840				-	
Assistant Lead Food	600699025649600	3100	1840				1.00	
Manager Cafeteria	600699025649600	3100	1840				1.00	
Cafeteria Manager - Legacy	600699025649600	3100	1840				-	



# 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 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.

# Non-Staffing Tab

Accounting Unit	Acct	SubAcct	Description	Rec.	Allocation	Diff
100120025641021	1000	9990	Reserve	\$ 115,974	\$ 115,974	\$ -
100120025641021	1000	1104	Teacher Stipends			\$ -
100110125649990	2400	1412	Secretary Overtime			\$ -
100120025641021	1000	3000	Contracted Services for Instruction			\$ -
100110125641210	2210	3000	Contracted Services for Professional Development			\$ -
100120025641320	2700	5190	Student Transportation-Charter Buses, Breeze Cards			\$ -
100110125649990	2100	5300	Postage			\$ -
100120025641021	1000	5320	Web-based Subscriptions and Licenses			\$ -
100169725641021	1000	5300	Signature Program Communication/Shipping Fee			\$ -
100120025641021	1000	6120	Computer Software			\$ -
100120025641210	2213	5800	Instructional Employee Travel			\$ -
100110125641211	2400	5800	Administrative Employee Travel			\$ -
100169725641210	2210	5800	Signature Programming Travel			\$ -
100110125649990	2400	5800	Mileage			\$ -
100120025641320	2700	5950	Student Transportation-APS Buses			\$ -
100662025641320	2700	5950	District Funded Field Trips	\$ 18,771		\$ (18,771)
100120025641021	1000	6100	Teaching/Other Supplies	\$ 25,250		\$ (25,250)
100169725641021	1000	6100	Signature Program Supplies			\$ -
100120025641021	1000	6150	Instructional Equipment/Furniture			\$ -
100120025641021	1000	6160	Computer Equipment			\$ -
100150525641310	2220	6420	Media Supplies	\$ 4,040		\$ (4,040)

# Non-Staffing Tab Continued

Stipends						
100120025641021	1000	1104	Academic Stipends	19,500	\$ 19,500	\$ -
100126825641021	1000	1184	Fine Arts Stipends	0	\$ -	\$ -
100126125649990	2100	1464	Athletic Stipends	0	\$ -	\$ -
100169725641021	1000	1104	STEM/IB/College and Career Sponsor Stipend			\$ -
Turnaround						
100161825641021	1000	3000	Contracted Services for Instruction		\$ -	\$ -
100161825641210	2210	3000	Contracted Services for Professional Development		\$ -	\$ -
100161825649990	2210	1164	Stipends for Professional Learning		\$ -	\$ -
100161825641021	1000	5320	Web-Based Subscriptions		\$ -	\$ -
100161825641320	2700	5950	Turnaround Transportation		\$ -	\$ -
100161825641021	1000	1101	Hourly Turnaround Tutor		\$ -	\$ -
Substitutes						
100120425641021	1000	1131	Teacher Subs	\$ 67,155	\$ 67,155	\$ -
100120425649990	2400	1141	Principal/AP/Clerical Subs		\$ -	\$ -
100120425641021	2220	1131	Media Specialist Subs		\$ -	\$ -
100120425641021	1000	1131	Counselor Subs		\$ -	\$ -
100120425641021	1000	1141	Paraprofessional Subs		\$ -	\$ -
100120425641021	1000	2200	Substitute FICA	\$ 974	\$ 974	\$ -
Hourly Staff						
100126425641021	1000	1181	Hourly Art Teacher		\$ -	\$ -
100126925641021	1000	1181	Hourly Band Teacher		\$ -	\$ -
100110125649990	2400	1411	Hourly Bookkeeper		\$ -	\$ -
100661925641320	2700	1811	Hourly Bus Monitor		\$ -	\$ -
100110125649990	2400	1991	Hourly Cafeteria Monitor		\$ 9,196	\$ 9,196
100151025641021	1000	1721	Hourly Counselor		\$ -	\$ -

# 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

<b>FY2026 Signature Earnings</b>	<b>\$ -</b>
<b>Amount Requested for Signature</b>	<b>\$ 354,887</b>

Personnel							
Accounting Unit	Acct	SubAcct	Positions	Requested Position	Avg Salary	Amount Requested	Notes
100169725641051	1000	1180	Signature Band Teacher	0.3	\$ 131,970	\$ 32,993	
100169725649990	2210	1910	Signature IB Specialist	0.0	\$ 147,559	\$ -	
100169725641210	2210	1910	Signature Prgm Coach 202 day	0.0	\$ 149,395	\$ -	
100169725641210	2210	1910	Signature Prgm Coach 211 day	1.0	\$ 156,932	\$ 156,932	
100169725641051	1000	1180	Signature Orchestra Teacher	0.3	\$ 131,970	\$ 32,993	
100169725641021	1000	1400	Signature Paraprofessional	0.0	\$ 56,115	\$ -	
100169725649990	2210	1910	Signature Program Support Specialist	0.0	\$ 147,559	\$ -	
100169725641051	1000	1180	Signature World Language Teacher	0.0	\$ 131,970	\$ -	
-	-	-	Signature STEM Lab Teacher (K-5 Science)	1.0	\$ 131,970	\$ 131,970	
-	-	-		0.0	0.0	\$ -	
-	-	-		0.0	0.0	\$ -	
<b>Total Personnel</b>				<b>2.5</b>		<b>\$ 354,887</b>	

Non-Personnel							
Accounting Unit	Acct	SubAcct	Description	Amount	Quantity	Amount Requested	Notes
100169725641210	2210	5800	Signature Programming Travel	-	0	\$ -	
100169725641021	1000	8100	Dues & Fees (Signature Programs)	-	0	\$ -	
100169725641021	1000	1104	STEM/IB/College and Career Sponsor Stipend	-	0	\$ -	
100169725641021	1000	6100	Signature Programming Supplies/Resources	-	0	\$ -	
100169725641021	1000	5300	Communication/Shipping Fees	-	0	\$ -	
-	-	-				\$ -	
<b>Total Non-Personnel</b>						<b>\$ -</b>	

FY26 Budget Allocation

# Proposed Rationale for FY26 Signature Program Fund Requests

FY26 Signature Program Fund Request	Rationale
STEAM (Signature Programming) Coach – 211 Day	To support our efforts to become Cognia STEM certified by the end of the 2025-26 school year and certified by the GA DOE in 2026-27.
Signature STEM Lab Teacher (K-5 Science)	To continue consistent and intentional STEM instruction to students K-5.
Signature Band Teacher (0.25 FTE) & Signature Orchestra Teacher (0.25 FTE)	Continue the standard of service of 4 <sup>th</sup> and 5 <sup>th</sup> graders being offered band or orchestra as part of our STEAM programming.

# What's Next?

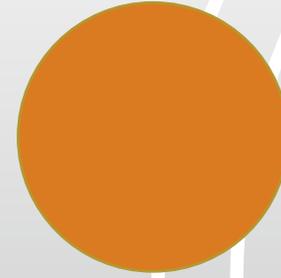
- **February**

- GO Team Feedback Meeting(s) February 10 - 14
  - **ACTION** (i.e.- **GO Team votes**) on draft budget **before** February 14
- 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 14)
  - **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

 <b>CONTENT MASTERY</b> English Language Arts 100.00+ Mathematics 100.00+ Science 100.00+ <a href="#">VIEW DETAILS</a>	<b>100.0</b>	 <b>PROGRESS</b> English Language Arts 98.06 Mathematics 100.00+ Progress Towards English Language Proficiency Too Few Students <a href="#">VIEW DETAILS</a>	<b>99.0</b>
 <b>CLOSING GAPS</b> Improvement Target Performance 100.00+ <a href="#">VIEW DETAILS</a>	<b>100.0</b>	 <b>READINESS</b> At Or Above Grade-Level Reading 95.24 Student Attendance 96.71 Beyond The Core 100.00 <a href="#">VIEW DETAILS</a>	<b>97.3↑</b>

**declare by  
February  
28!**

A photograph of five diverse young children (three girls and two boys) smiling and laughing joyfully. They are wearing colorful clothing, and the background is a colorful geometric pattern.

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**Thank you**

