

GO Team Budget Allocation Meeting January 2025



Agenda

Action Items

- Approval of Agenda
- Approval of Previous Minutes

Discussion Items

- Review Budget Meeting Schedule- Review and update meeting calendar
- Budget Allocation Presentation

Information Items

- Principal's Report
 - CCRPI

Announcements

Public Comment

Adjournment

Action Items: Preparing for Budget Development



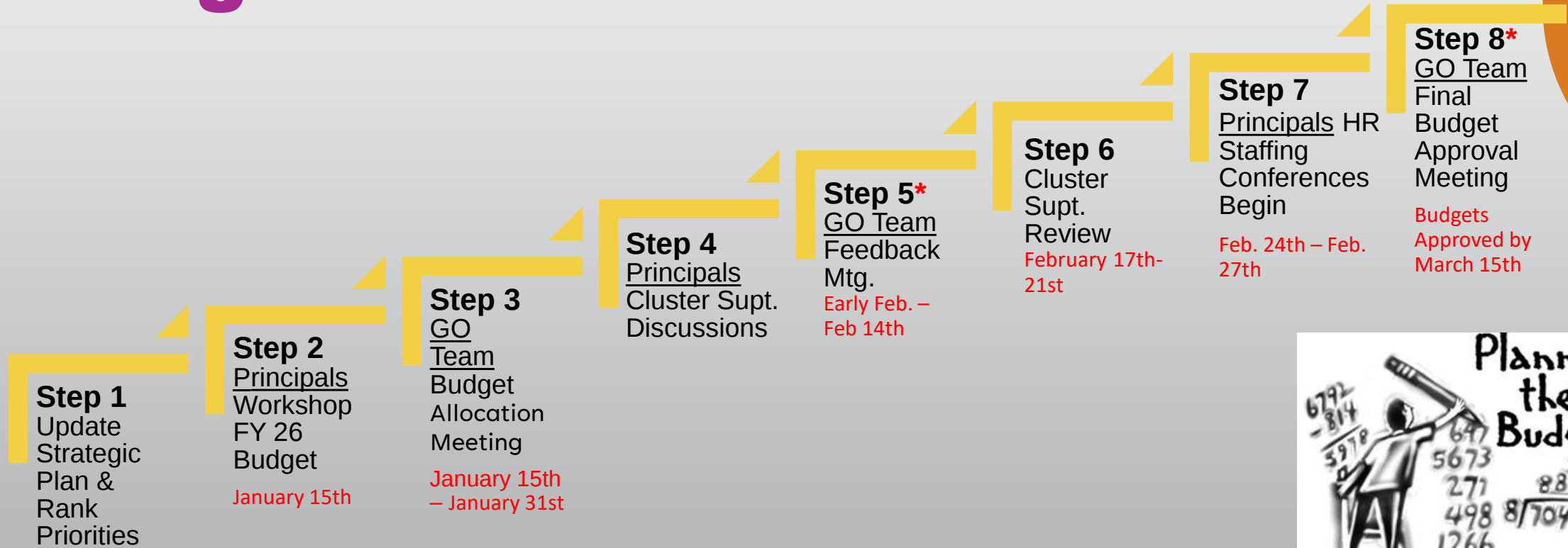
Discussion Items



Review & Discuss FY26 GO Team Budget Meeting Schedule

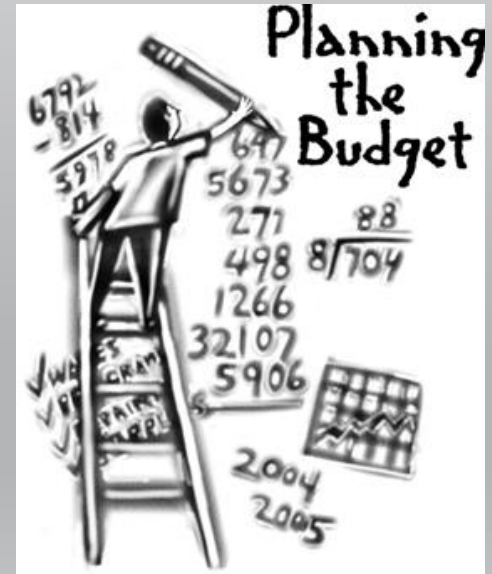
To ensure alignment with the district's budget timeline, we need to review and potentially adjust our current budget meeting schedule. This will ensure timely submission of all required materials.

Overview of the FY26 GO Team Budget Process



GO Teams are encouraged to have ongoing conversations

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



Action on GO Team Budget Meeting Calendar

We will need to **take ACTION** (vote) to change our meeting calendar **if we need to change** our meetings to meet these deadlines:

- **Allocation Meeting:** now-Jan 31
- **Feedback Meeting:** before February 14
- **Approval Meeting:** after staffing conference and before Friday, March 14.

Budget Development



Norms



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



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



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



We will respect all ideas and assume good intentions.

GO Team Budget Development Process

YOUR SCHOOL STRATEGIC PLAN...

is your roadmap and your role.
It is your direction, your priorities, your vision,
your present, your future.



Step 1: Data Review



Step 2: Strategic Plan Review



Step 3: Budget Parameters
(Strategic Priorities)



Step 4: Budget Development Process

Budget Allocation Meeting

What

During the first GO Team meeting the principal will provide an overview of the budget and position allocations, request(s) for turnaround and/or signature program funds and review changes to the Gifted Services delivery model (as needed)

Why

This meeting provides an opportunity for the principal and GO Team to ensure alignment on the school's key strategic priorities, gain a deeper understanding of the budget and position allocations, discuss the proposed requests for signature program funds and provide input to drive the development of the draft budget.

When

January 16 – January 31

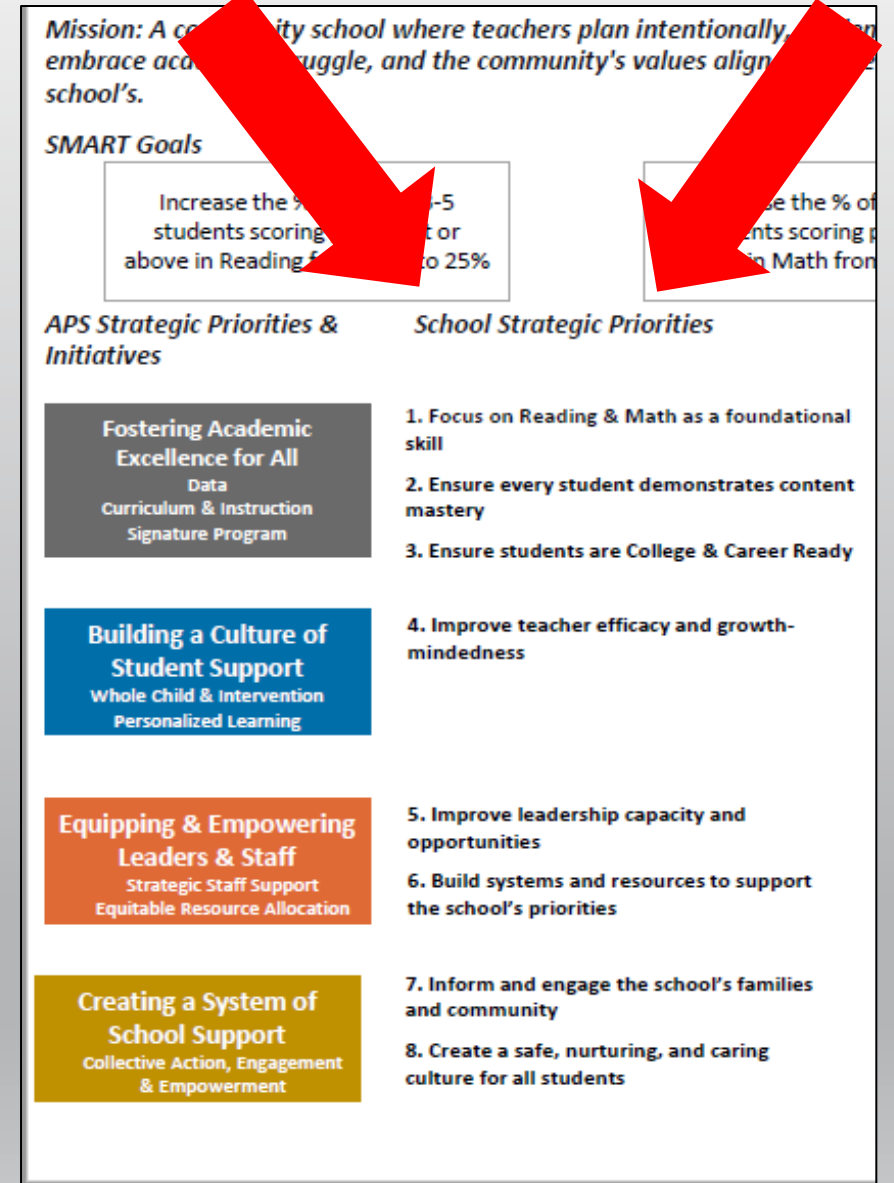
FY26 Budget Development Process

Principal's Role

- Design the budget and propose operational changes that can raise student achievement
- Formulate strategies, implement and manage them at the school level
- Focus on the day-to-day operations
- Serve as the expert on the school
- Hire quality instructional and support personnel
- **Collaborate with the GO Team on the use of school-level flexibility for position allocations, turnaround initiatives, and Signature Programs (NEW PROCESS FOR FY26)**

The GO Team's Role

- Focus on the big picture (positions and resources, not people)
- Ensure that the budget is aligned to the school's mission and vision and that resources are allocated to support key strategic priorities
- **Collaborate with the Principal on the use of school-level flexibility for position allocations, turnaround initiatives, and Signature Programs (NEW PROCESS FOR FY26)**



Mission: Our mission is to provide a comprehensive and rigorous curriculum that will prepare all students to be life-long learners and globally minded citizens, who are growing in academics, character, and leadership.



Vision Frederick W. Benteen Elementary School is a school that provides a world class education that prepares students of today to be leaders of tomorrow.

SMART Goals

Students in grades 3-5 will increase the level of Proficient and above students by at least 3 percent on the EOG ELA GMAS

Students in grades 3-5 will increase the level of Proficient and above students by at least 3 percent on the EOG Math GMAS

To further support whole child development, the school will increase the integration of SEL strategies throughout the school day amongst and between school stakeholders inclusive of students, staff, parents, and community.

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
Collective Action, Engagement
& Empowerment

School Strategic Priorities

1. Increase staff knowledge of math and ELA/reading best practices to impact student learning.
2. 3. Increase implementation and intersection of IB and DLI

1 Develop a culture with an emphasis on Social Emotional Learning
2 Professionally develop the teaching staff by providing tailored, specific PD based on their collective and individual strengths and weaknesses

1 Build capacity of staff around ELL learners and strategies and tenets of IB.

1 Build a school structure to provide support and opportunities for staff feedback

School Strategies

1A. Create instructional frameworks to guide math and ELA/Reading instruction
1B. Strengthen language development with a literary focus on Interactive Read Alouds in ELA classes.
1C. Reflect & Revise IB unit planners after implementation for PreK – 5th as the DLI program has expanded into all grade levels.

1: Increase the amount of time allocated in the master schedule for SEL instruction
2: Develop master schedule where teachers have collaborative planning opportunities to improve teacher efficiency in inquiry based instruction in all content areas.

1: Dual Language Immersion Program as the approved instructional model for ESOL students in grades K- 5 and provide opportunities and partnership with the EOSL/World Language Department for staff to become ESOL endorsed
2: Create a matrix and schedule to ensure all staff are trained on IB annually.

1: Consolidate the lead team & pedagogical lead team into one governing body to streamline operation and structure for support

Benteen Elementary

Strategic Plan

Priority Ranking

Higher



Lower

1. Focus on student reading and language development.
2. Increase staff knowledge of math and ELA/reading best practices to impact student learning.
3. Develop a culture with an emphasis on Social Emotional Learning
4. Increase implementation and intersection of IB and DLI
5. Build capacity of staff around ELL learners and strategies and tenets of IB
6. Build a school structure to provide support and opportunities for staff feedback
7. Professionally develop the teaching staff by providing tailored, specific PD based on their collective and individual strengths and weaknesses

FY 26 Budget Parameters

FY26 Ranked School Priorities	Rationale
Focus on student reading and language development.	2024 GMAS results and school level reading data shows inconsistencies in performance. There are pockets of success.
Increase staff knowledge of math and ELA/reading best practices to impact student learning.	2024 GMAS results show increase in performance, but student growth is inconsistent.
Develop a culture with an emphasis on Social Emotional Learning	Focus on improving and growing positive school culture/student experience.
Increase implementation and intersection of IB and DLI	As an IB World School & DLI School ensuring the key aspects of programs exist in our daily instructional program.
Build capacity of staff around ELL learners and strategies and tenets of IB	ELL learners have inconsistent performance and growth on 2024 GMAS and ACCESS.
Build a school structure to provide support and opportunities for staff feedback	Focus on staff well being and opportunities for growth.
Professionally develop the teaching staff by providing tailored, specific PD based on their collective and individual strengths and weaknesses	Tailor staff development to address areas of need and strength.

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 \$7,035,868.



This investment plan for FY26 accommodates a student population that is projected to be 307 students, which is a increase of 23 students from **FY25**.

School Allocation Tab Overview

The **Allocation Tab** has 3 tables that show the allocations for **FY26**, **FY25**, and the **Change** in each area. This helps you understand how our school earned funds and positions for FY26 in comparison to FY25, and how changes in each line impact our overall school budget.

FY2026 TOTAL SCHOOL ALLOCATIONS				FY2025 TOTAL SCHOOL ALLOCATIONS				Change			
School				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	\$689	\$5,968,750	Base Per Pupil	13	\$689	\$666,910
Grade Level				Grade Level				Grade Level			
Kindergarten	0	0.60	\$0	Kindergarten	0	-	\$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	\$1,450,000	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

Example

Benteen Elementary SSF Allocations

FY2026 TOTAL SCHOOL ALLOCATIONS				FY2025 TOTAL SCHOOL ALLOCATIONS				Change			
School	Benteen Elementary School			School	Benteen Elementary School			School	Benteen Elementary School		
Location	5051			Location	5051			Location	5051		
Level	ES			Level	ES			Level	ES		
FY2026 Projected Enrollment	307			FY2025 Projected Enrollment	284			Change	23		
Total Earned	\$7,035,868			Total Earned	\$6,020,015			Total Earned	\$1,015,853		
Per Pupil	\$22,918			Total Earned	\$21,197			Total Earned	\$1,721		
SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation
Base Per Pupil	307	\$6,007	\$1,844,123	Base Per Pupil	284	\$5,334	\$1,514,850	Base Per Pupil	23	\$673	\$329,273
Grade Level				Grade Level				Grade Level			
Kindergarten	44	0.60	\$158,583	Kindergarten	38	0.60	\$121,615	Kindergarten	6	-	\$36,968
1st	68	0.50	\$204,235	1st	39	0.25	\$52,006	1st	29	0.25	\$152,229
2nd	50	0.45	\$135,156	2nd	54	0.25	\$72,009	2nd	-4	0.20	\$63,147
3rd	56	0.45	\$151,374	3rd	56	0.25	\$74,676	3rd	0	0.20	\$76,699
4th	48	0.40	\$115,333	4th	44	-	\$0	4th	4	0.40	\$115,333
5th	41	0.40	\$98,513	5th	53	-	\$0	5th	-12	0.40	\$98,513
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	0	0.05	\$0	9th	0	-	\$0	9th	0	0.05	\$0
10th	0	-	\$0	10th	0	-	\$0	10th	0	-	\$0
11th	0	-	\$0	11th	0	-	\$0	11th	0	-	\$0
12th	0	-	\$0	12th	0	-	\$0	12th	0	-	\$0
Poverty	187	0.35	\$393,153	Poverty	112	0.47	\$280,781	Poverty	75	(0.12)	\$112,372
Concentration of Poverty		-	\$0	Concentration of Poverty			\$7,015	Concentration of Poverty		-	-\$7,015
EIP/REP	68	1.00	\$408,470	EIP/REP	67	1.05	\$375,245	EIP/REP	1	(0.05)	\$33,225
Special Education	50	0.05	\$15,017	Special Education	49	0.05	\$13,068	Special Education	1	-	\$1,949
Gifted	49	0.75	\$220,754	Gifted	34	0.70	\$126,949	Gifted	15	0.05	\$93,805
Gifted Supplement	0	0.75	\$0	Gifted Supplement	0	0.70	\$0	Gifted Supplement	0	0.05	\$0
ELL	51	0.20	\$61,271	ELL	54	0.20	\$57,607	ELL	-3	-	\$3,664
Small School Supplement	143	0.20	\$171,798	Small School Supplement	166	0.25	\$221,360	Small School Supplement	-23	(0.05)	-\$49,562
Incoming Performance	0	-	\$0	Incoming Performance	0	0.10	\$0	Incoming Performance	0	(0.10)	\$0
Baseline Supplement	No		\$0	Baseline Supplement	Yes		\$195,451	Base line Supplement		-	-\$195,451
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
Total SSF Allocation			\$3,977,780	Total SSF Allocation			\$3,112,632	Total SSF Allocation			\$865,148

Benteen Elementary Additional Earnings

Additional Earnings			
Signature			\$0
Turnaround			\$0
Title I			\$136,200
Title I Holdback			-\$13,620
Title I Family Engagement			\$5,675
Security Grant			\$45,000
Field Trip Transportation			\$11,411
Dual Campus Supplement			\$0
District Funded Stipends			\$19,500
AVA Holdback			\$0
Phoenix Holdback			\$0
SSF Holdback			0
Flex			\$0
Total FTE Allotments	25.15		\$2,853,921
Total Additional Earnings			\$3,058,088
Total Allocation			\$7,035,868

Additional Earnings			
Signature			\$238,410
Turnaround			\$0
Title I			\$180,624
Title I Holdback			-\$18,062
Title I Family Engagement			\$6,816
Security Grant			\$45,000
Field Trip Transportation			\$10,751
Dual Campus Supplement			\$0
District Funded Stipends			\$21,750
AVA Holdback			0
Phoenix Holdback			0
SSF Holdback			-\$31,126
Flex			\$132,339
Total FTE Allotments	23.90		\$2,320,883
Total Additional Earnings			\$2,907,384
Total Allocation			\$6,020,015

Additional Earnings			
Signature			-\$238,410
Turnaround			\$0
Title I			-\$44,424
Title I Holdback			\$4,442
Title I Family Engagement			-\$1,141
Security Grant			\$0
Field Trip Transportation			\$660
Dual Campus Supplement			\$0
District Funded Stipends			-\$2,250
AVA Holdback			\$0
Phoenix Holdback			\$0
SSF Holdback			\$31,126
Flex			-\$132,339
Total FTE Allotments	1.25		\$533,039
Total Additional Earnings			\$150,704
Total Allocation			\$1,015,853

Summary Tab Overview

Position Title	Earned	Funded	Staffed	Dif	Comments
Teachers					
Middle School Core	49.50	-	(49.50)		
Middle Electives	19.00	-	(19.00)		
Teacher Math 6-8		11.00	11.00		
Teacher Science 6-8		10.00	10.00		
Teacher Social Studies 6-8		10.00	10.00		
Teacher ELA 6-8					
Teacher Art 6-8			2.00		
Teacher Band 6-8		1.00	1.00		
Teacher Music 6-8		2.00	2.00		
Teacher Orchestra		1.00	1.00		
Teacher Physical Education 6-8		7.00	7.00		
Teacher Performing Arts 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		

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	Funded	Staffed	Dif	Comments
Teachers				
Teacher Kindergarten	2.00	1.50	(0.50)	
Teacher 1st Grade	3.00	2.00	(1.00)	
Teacher 2nd Grade	3.00	2.50	(0.50)	
Teacher 3rd Grade	3.00	3.00	-	
Teacher 4th Grade	2.00	2.00	-	
Teacher 5th Grade	2.00	1.00	(1.00)	
Teacher Stem Lab		-	-	
Teacher Math K-5		-	-	
Teacher Reading K-5		-	-	
Teacher Science K-5		-	-	
Teacher Art 1-5	0.80	1.00	0.20	
Teacher Band 1-5		0.30	0.30	
Teacher Music 1-5	0.80	1.00	0.20	
Teacher Orchestra 1-5		-	-	
Teacher Physical Ed 1-5	0.80	1.00	0.20	
Teacher Performing Arts 1-5		-	-	
Teacher World Language 1-5	0.80	1.00	0.20	
Teacher Gifted	1.50	1.00	(0.50)	
Teacher Social Emotional Learning		-	-	
EIP TEACHERS	3.00	3.00	-	
Teacher EIP Kindergarten		-	-	
Teacher EIP 1-3		2.00	2.00	
Teacher EIP 4-5		1.00	1.00	

CTE TEACHERS				
Teacher ESOL	2.00	2.00	-	
Teacher Interrelated	6.00	6.00	-	
Lead Teacher Special Ed	1.00	1.00	-	
Teacher Special Ed Preschool	-	-	-	
Teacher Special Ed MOID	-	-	-	
Teacher Special Ed SID PID	-	-	-	
Teacher Special Ed EBD	2.00	2.00	-	
Special Ed Ebd Teacher - GNETS		-	-	
Teacher Special Ed Orthopedic Impairment	-	-	-	
Teacher Special Ed Deaf Hard Hearing	-	-	-	
Teacher Special Ed Autism	-	-	-	
Speech Language Pathologist	0.40	-	(0.40)	Must Match Earned
Teacher Adaptive PE	-	-	-	
Teacher Special Ed Preschool Autism	-	-	-	
Teacher Special Ed Visual Impairment	-	-	-	
Teacher Special Ed CTI	-	-	-	
Special Ed Lead Teacher- School Funded		-	-	
Teacher Interrelated - School Funded		-	-	
PARAPROFESSIONALS				
Paraprofessional Special Ed	4.00	5.00	1.00	Must Match Earned
Paraprofessional Kindergarten	2.00	3.00	1.00	
ESOL Para		-	-	
Paraprofessional		-	-	
ISS Monitor	-	-	-	
Paraprofessional Physical Ed		-	-	
Paraprofessional Media		-	-	
Non Instructional Aide		-	-	
Special Ed Paraprofessional - School Funded		-	-	

SCHOOL ADMINISTRATION

Principal Elementary	1.00	1.00	-
Assistant Principal Elementary	1.00	1.00	-
Program Administrator	-	-	-
School Business Manager - 220 days		-	-
School Business Manager-Annual		-	-
School Secretary	1.00	1.00	-
Bookkeeper	0.50	-	(0.50)
School Clerk 231 day		1.00	1.00
School Clerk 211 day	1.00	-	(1.00)
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	1.00	1.00	-
CREATE Teacher Intern		-	-
Specialist Engagement		-	-
Instructional Coach 202 day		-	-
Instructional Coach 211 day		1.00	1.00
Instructional Coach Readers are Leaders 211 Day	1.00	1.00	-
Master Teacher Leader		-	-
Media Specialist	1.00	1.00	-
Parent Liaison		1.00	1.00
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	-	-	-
School Nurse RN	1.00	1.00	-
School Nurse RN School Funded		-	-
Signature Band Teacher		-	-
Signature IB Specialist		-	-
Signature Prgm Coach 202 day		-	-

9			12th	
148	Signature Orchestra Teacher		-	-
149	Signature Paraprofessional		-	-
150	Signature Program Support Specialist		-	-
151	Signature World Language Teacher		-	-
152	Social Emotional Learning Coach 211 Day		-	-
153	Social Worker	1.00	1.00	-
154	Social Worker Lead	-	-	-
155	Specialist SST Intervention		1.00	1.00
156	Turnaround Attendance Specialist (202 days)		-	-
157	Turnaround Attendance Specialist (211 days)		-	-
158	Turnaround Behavior Specialist (202 days)		-	-
159	Turnaround Behavior Specialist (211 days)		-	-
160	Turnaround Board Certified Behavior Analyst		-	-
161	Turnaround Clinical Therapist		-	-
162	Turnaround Counselor		-	-
163	Turnaround Master Teacher Leader		-	-
164	Turnaround Social Worker		-	-
165	Turnaround Specialist - Math		-	-
166	Turnaround Specialist - Math		-	-
167	Turnaround Specialist - Reading		-	-
168	Turnaround Specialist - Reading		-	-
169	Turnaround Reading (K-5) Teacher		-	-
170	Turnaround Math (K-5) Teacher		-	-
171	Turnaround Science (K-5) Teacher		-	-
172	Turnaround Special Ed Interrelated Teacher		-	-
173	Turnaround Special Ed Lead Teacher		-	-
174	Turnaround Special Ed Paraprofessional		-	-
175	Turnaround Paraprofessional		-	-
176	Turnaround Instructional Coach (202 days)		-	-

Turnaround Instructional Coach (202 days)	-	-	
Instructional Technology Specialist	1.00	-	(1.00) Must Match Earned
Instructional Technology Specialist ETS 231 Day		-	-
Custodian	2.00	2.00	-
Operations Manager	-	-	-
Psychologist	0.75	0.75	-
Lead Psychologist	-	-	-
Psychology Intern	-	-	-
School Resource Officer	1.00	1.00	-
Site Manager	1.00	1.00	-
Non Instructional Aide Security		-	-
Residency Officer		-	-
Special Revenue- FOR INFORMATION ONLY			
Paraprofessional Pre K		2.00	
Teacher Pre K		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		1.00	Cannot Adjust
Special Ed Preschool Teacher		-	
Special ED PreSchool Autism Teacher		-	
Teacher Special Ed Autism		-	
Special Ed EBD Teacher - North Metro		-	
Special Ed MOID - TVIB		-	
Special Ed Transition Para		-	
Special Ed Transition Teacher		-	
Special Ed Visual Impairment		-	
Sped Paraprofessional - GNETS		-	
Speech Language Pathologist		1.00	Cannot Adjust
Special ED Paraprofessional - YMCA		-	
1st Grade Teacher		-	
3rd Grade Teacher		-	

4th Grade Teacher	-	
Special Ed Lead Teacher	-	
Paraprofessional	-	
Social Emotional Learning Coach	-	
Master Teacher Leader	-	
Asst Principal - Special Revenue	-	
Teacher - Special Revenue	-	
CTE Teacher - Business	-	
Literacy Coach	-	
Instructional Coach (211 Days)	-	
Paraprofessional - Delta Grant	-	
School Communication Liaison	-	
Counselor - Special Revenue	-	
Non-Instructional Aide	-	
Attendance Specialist (202 days)	-	
World Language Teacher (9-12)	-	
Assistant Food	3.00	Cannot Adjust
Food Service Assistant	-	
Food Assistant Legacy	-	
Assistant Lead Food	1.00	Cannot Adjust
Manager Cafeteria	-	
Cafeteria Manager - Legacy	1.00	Cannot Adjust

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

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

- **Recommended**—District's recommended amount to spend on the line item.
- **Allocation** – This shows how much 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.

Description	Rec.	Allocation	Diff	Notes
Reserve	\$ 79,556	\$ 79,556	\$ -	
Teacher Stipends		\$ 3,000	\$ 3,000	
Secretary Overtime			\$ -	
Contracted Services for Instruction			\$ -	
Contracted Services for Professional Development			\$ -	
Student Transportation-Charter Buses, Breeze Cards			\$ -	
Postage		\$ 1,000	\$ 1,000	
Web-based Subscriptions and Licenses		\$ 15,000	\$ 15,000	Lexia
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	\$ 11,411	\$ 11,411	\$ -	
Teaching/Other Supplies	\$ 15,350	\$ 55,531	\$ 40,181	
Signature Program Supplies			\$ -	
Instructional Equipment/Furniture			\$ -	
Computer Equipment			\$ -	
Media Supplies	\$ 2,456	\$ 4,000	\$ 1,544	
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			\$ -	
Security Grant Contracted Services			\$ -	
Security Grant Purchase of Equipment (Technology)			\$ -	
Student Admissions			\$ -	
Other Stipends (Please specify)		\$ -	\$ -	

Non-Staffing Tab Continued

Stipends				
Academic Stipends	19,500	\$	19,500	\$ -
Fine Arts Stipends	0	\$	-	\$ -
Athletic Stipends	0	\$	-	\$ -
STEM/IB/College and Career Sponsor Stipend				\$ -
Turnaround				
Contracted Services for Instruction		\$	-	\$ -
Contracted Services for Professional Development		\$	-	\$ -
Stipends for Professional Learning		\$	-	\$ -
Web-Based Subscriptions		\$	-	\$ -
Turnaround Transportation		\$	-	\$ -
Hourly Turnaround Tutor		\$	-	\$ -
Substitutes				
Teacher Subs	\$ 63,085	\$	63,085	\$ -
Principal/AP/Clerical Subs		\$	-	\$ -
Media Specialist Subs		\$	650	\$ 650
Counselor Subs		\$	-	\$ -
Paraprofessional Subs		\$	10,400	\$ 10,400
Substitute FICA	\$ 915	\$	1,075	\$ 160
Hourly Staff				
Hourly Art Teacher		\$	-	\$ -
Hourly Band Teacher		\$	-	\$ -
Hourly Bookkeeper		\$	-	\$ -
Hourly Bus Monitor		\$	-	\$ -
Hourly Cafeteria Monitor		\$	-	\$ -
Hourly Counselor		\$	-	\$ -
Hourly Dance Teacher		\$	-	\$ -
Hourly ELA Teacher		\$	-	\$ -
Hourly Coordinator		\$	-	\$ -
Hourly Gifted Teacher		\$	-	\$ -
Hourly Graduation Coach		\$	-	\$ -
Hourly Hall Monitor		\$	-	\$ -
Hourly Instructional Coach		\$	-	\$ -
Hourly ISS Monitor		\$	-	\$ -
Hourly Math Teacher		\$	-	\$ -
Hourly Media Paraprofessional		\$	-	\$ -
Hourly Music Teacher		\$	-	\$ -
Hourly Non-Instructional Para		\$	19,794	\$ 19,794
Hourly Paraprofessional		\$	-	\$ -
Hourly Paraprofessional Tutor		\$	-	\$ -
Hourly Parent Liaison		\$	-	\$ -
Hourly Performing Arts Teacher		\$	-	\$ -
Hourly PE Teacher		\$	-	\$ -
Hourly PE Paraprofessional		\$	-	\$ -

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

1						
2	FY2026 Signature Earnings		\$	-		
3	Amount Requested for Signature		#VALUE!			
4						
5						
6	Personnel					
7	SubAcct	Positions	Requested Position	Avg Salary	Amount Requested	Notes
8	1180	Signature Band Teacher	0.0	\$ 131,970	\$ -	
9	1910	Signature IB Specialist	0.0	\$ 147,559	\$ -	
10	1910	Signature Prgm Coach 202 day	0.0	\$ 149,395	\$ -	
11	1910	Signature Prgm Coach 211 day	1.0	\$ 156,932	\$ 156,932	
12	1180	Signature Orchestra Teacher	0.0	\$ 131,970	\$ -	
13	1400	Signature Paraprofessional	0.0	\$ 56,115	\$ -	
14	1910	Signature Program Support Specialist	0.0	\$ 147,559	\$ -	
15	1180	Signature World Language Teacher	0\	\$ 131,970	#VALUE!	
16	-		0.0	0.0	\$ -	
17	-		0.0	0.0	\$ -	
18	-		0.0	0.0	\$ -	
19	Total Personnel		1.0		#VALUE!	
20						
21	Non-Personnel					
22	SubAcct	Description	Amount	Quantity	Amount Requested	Notes
23	5800	Signature Programming Travel	2,500.00	4	\$ 10,000	
24	8100	Dues & Fees (Signature Programs)	10,000.00	1	\$ 10,000	
25	1104	STEM/IB/College and Career Sponsor Stipend	-	0	\$ -	
26	6100	Signature Programming Supplies/Resources	15,000.00	1	\$ 15,000	staff training
27	5300	Communication/Shipping Fees	-	0	\$ -	
28	-				\$ -	
29	Total Non-Personnel				\$ 35,000	
30						

Proposed Rationale for FY26 Signature Program Fund Requests

FY26 Signature Program Fund Request	Rationale
Signature Programming Coach	• Support the implementation of the PYP Program • Prepare for the authorization visit
Signature Programming Travel	• Some required trainings are not available locally
Signature Programming (Dues & Fees)	• Payment of annual program fee (required to maintain)
Signature Programming Supplies/Resources	• Required staff trainings

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

- Content Mastery: 50.7 (59.5)
- Progress: 77.0 (86.0)
- Closing Gaps: 68.8 (86.8)
- Readiness: 79.4(76.7)



Thank you

