

Agenda

Action Items

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

Discussion Items

- Review Budget Meeting Schedule- Review and update meeting calendar
- Budget Allocation Presentation
- Technology at VHE
- Gifted Delivery Model

Information Items

- Principal's Report
 - CCRPI Additional items as needed
 - Attendance
- Committee Reports *(if applicable)*
- Cluster Advisory Report *(if applicable)*

Announcements

Public Comment *(if applicable)*

Adjournment

GO Team Budget Allocation Meeting

January 2025

Discussion Items



Strategic Plan Priority Ranking

Higher



Lower

1. **Improve academic achievement** in Math, Reading, and Science by increasing the % of students scoring in the proficient & distinguished categories on MAP & Milestones.
2. **Close academic gaps**, in Math & Reading, for our school subgroups. (ESOL, African American, SWD)
3. **Implement a Comprehensive Multi-Tiered System of Supports (MTSS)**: Address academic, behavioral, and social-emotional needs through evidence-based interventions and supports.
4. **Create an Inclusive School Environment**: Foster a culture of belonging where every student feels safe, valued, and supported.
5. **Enhance Teacher and Staff Retention Efforts**: Create a supportive work environment through recognition programs, and initiatives that promote work-life balance and long-term commitment.
6. **Build Capacity Across All Grade Levels**: Develop comprehensive training and mentorship programs that empower teachers & future leaders to drive school improvement, foster innovation, and implement equity-focused practices.
7. **Equitable Resources**: Distribute resources strategically based on student and school needs to ensure equitable support for underserved populations and maximize educational outcomes. 9
8. **Foster a Culture of Shared Accountability** Engage all stakeholders—teachers, staff, families, and community members—in setting and achieving common goals for student success.
9. **Develop Cross-School Collaboration Networks** Establish professional learning communities (PLCs) and inter-school partnerships to share best practices, resources, and innovative solutions.
10. **Empower Students & Parents as Active Participants in Their Child's Education** Implement programs that encourage student voice, leadership, and ownership of their learning journey.



Review & Discuss FY26 GO Team Budget Meeting Schedule

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



Overview of the FY26 GO Team Budget Process



Step 1
Update
Strategic
Plan &
Rank
Priorities
**January
6th**

Step 2
Principals
Workshop
FY 26
Budget
**January
15th**

Step 3
GO
Team
Budget
Allocation
Meeting
**January
22nd**

Step 4
Principals
Cluster Supt.
Discussions

Step 5*
GO Team
Feedback
Mtg.
Feb 12th

Step 6
Cluster
Supt.
Review
**February
17th-21st**

Step 7
Principals HR
Staffing
Conferences
Begin
**February
27th**

Step 8*
GO Team
Final
Budget
Approval
Meeting
**Budgets
Approved
by March
5th**

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.

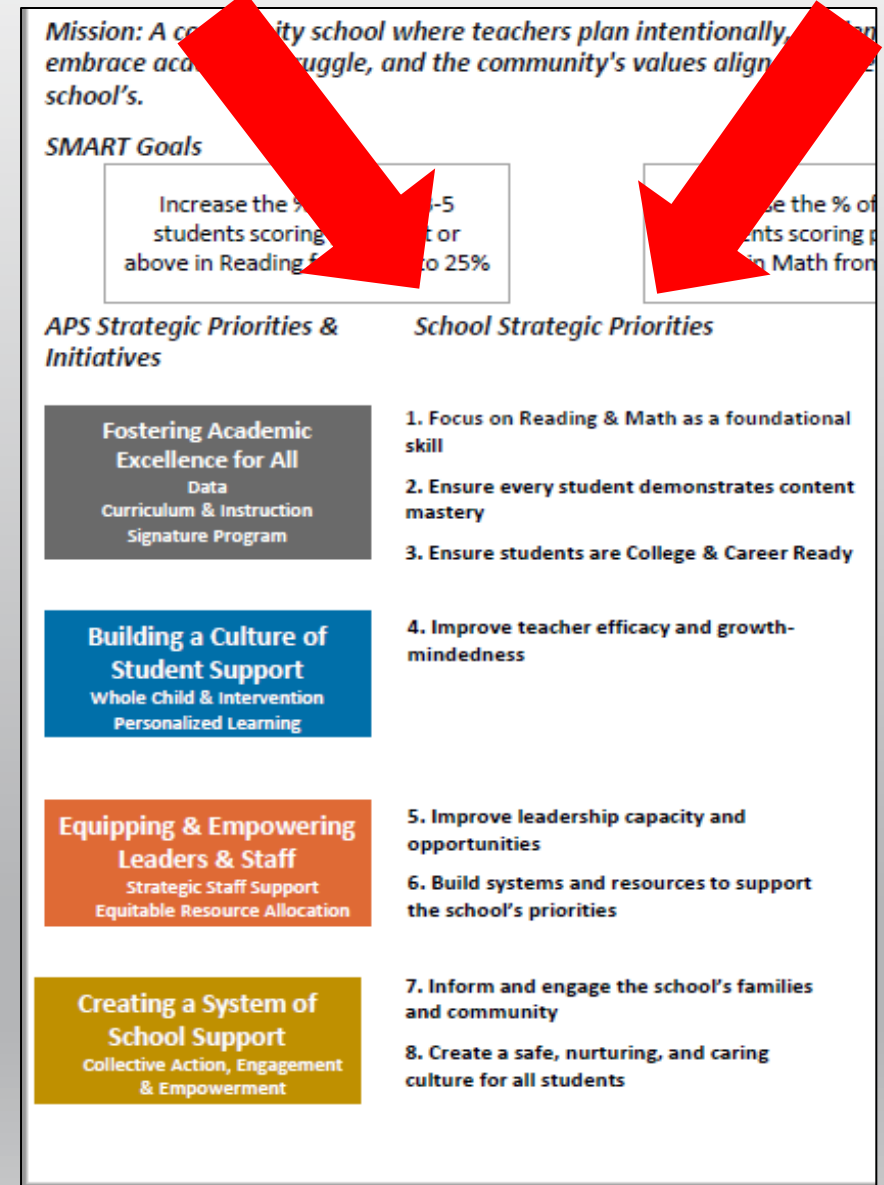
FY26 Budget Development Process

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 nurture and empower our diverse student population while fostering critical thinking, creativity, and a deep understanding of others through STEAM education.

Vision: Our vision is to cultivate an authentic and relevant learning environment through an investigative approach, empowering all students to empathize, problem solve, explore, discover, and innovate

SMART Goal #1 – Increase cohesion in instructional approaches and curriculum both horizontally & vertically.

SMART Goal #2 – Increase overall attendance rates in all grade levels from our baseline of 2023.24 school year.

SMART Goal #3 – Implement MTSS using research-based interventions to move students toward on-grade level performance.

SMART Goal #4 – Increase family engagement across all grade levels to actively participate in their child's literacy and numeracy development.

Strategic Priorities

School Strategies

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 Resources Allocation

Creating a System of School Support
Collective Action, Engagement & Empowerment

1. **Improve academic achievement** in Math, Reading, and Science by increasing the % of students scoring in the proficient & distinguished categories on MAP & Milestones.
2. **Close academic gaps**, in Math & Reading, for our school subgroups. (ESOL, African American,

3. **Create an Inclusive School Environment:** Foster a culture of belonging where every student feels safe, valued, and supported.
4. **Implement a Comprehensive Multi-Tiered System of Supports (MTSS):** Address academic, behavioral, and social-emotional needs through evidence-based interventions and supports.

5. **Build Capacity Across All Grade Levels:** Develop comprehensive training and mentorship programs that empower teachers & future leaders to drive school improvement, foster innovation, and implement equity-focused practices.
6. **Enhance Teacher and Staff Retention Efforts:** Create a supportive work environment through recognition programs, and initiatives that promote work-life balance and long-term commitment.
7. **Equitable Resources:** Distribute resources strategically based on student and school needs to ensure equitable support for underserved populations and maximize educational outcomes.

8. **Develop Cross-School Collaboration Networks** Establish professional learning communities (PLCs) and inter-school partnerships to share best practices, resources, and innovative solutions.
9. **Foster a Culture of Shared Accountability** Engage all stakeholders—teachers, staff, families, and community members—in setting and achieving common goals for student success.
10. **Empower Students & Parents as Active Participants in Their Child's Education** Implement programs that encourage student voice, leadership, and ownership of their learning journey.

- **Streamline professional learning communities (PLC)** where teachers focus on what students need to learn, determine a pathway for how to show students have learned it, assess what to do if students do not learn it and how to respond if they already know it.
- **Incorporate school wide writing block** for all teachers at all grade levels.
- **Incorporate gifted strategies** across all grade levels for all students. (% of teachers gifted endorsed)
- **Incorporating the VHE Design Thinking Process** to help guide our writing block. (include on lesson plan format)
- **Implement real-world PBL Opportunities** to encourage integrating content (STEAM), critical thinking, problem solving & collaboration.
- **Implement "WISE Time"** on GATE days for students needing remediation.
- **Implement the Readers are Leaders initiative** and strategies, extended learning & enrichment opportunities

- **Strengthen Social-Emotional Learning (SEL) Programs:** Implement programs that build emotional intelligence, resilience, and interpersonal skills. Create a bank of pre-recorded lessons by administration – Counselor, AP, Principal, Coaches
- **Enhance Teacher Capacity for Student Support:** Provide professional development to help educators address diverse needs effectively, leveraging tech.
- **Develop Personalized Intervention Plans:** Use data to identify at-risk students and provide targeted supports.
- **Strengthen Cross-Grade Level & Dept. Collaboration:** Ensure alignment between grade levels, instructional staff, and other school departments such as GATE, ESOL, SWD & EIP.
- **Foster Student Goal-Setting and Reflection for academics and behaviors:** Empower students to set academic and personal goals and track their progress toward mastery.
- **Monitor and discuss Attendance data during Whole Child Meetings** f all students for excused and unexcused absences as well as accumulated

- **Conduct Frequent Observations:** Add one additional observation, above district/state requirements, for all teachers to provide continued constructive feedback.
- **Establish Recognition Programs:** System to regularly recognize outstanding performance (e.g., "Teacher of the Month"). Celebrate staff contributions through public recognition, awards, and celebratory events.
- **Create a Work-Life Balance Initiative:-** Offer flexible scheduling options where possible (e.g., staggered start times, remote work for planning days). Partner with childcare providers to establish a partnership.
- **Conduct Exit and Stay Interviews:** - Regularly conduct stay interviews to understand what motivates staff to remain. Analyze exit interviews to identify trends and address underlying retention challenges.
- **Develop a Resource Allocation Framework:** Create a rubric or criteria to identify student groups with the greatest need. Include factors such as socioeconomic status, academic performance, and access to extracurricular opportunities.
- **Provide PD Opportunities district, state and national.**
- **Leverage Teacher Knowledge** – Asks teachers to provide PD to leverage their knowledge
- **Mentor/Mentee support with other grade level teachers.**

- **Create a family resource center** to support engagement and collaboration
- **Engage Families and Communities as Partners:** Build collaborative relationships to support students' academic and personal growth.
- Increase percentage of teachers with credentials or certifications for advanced learning (e.g. gifted, reading, math, ESOL, SPED)
- Form a teacher committee specifically working towards hiring highly qualified and effective teachers to join the VHE team.
- **Promote parent engagement** and involvement through PTO in 4 school wide PTO meetings a year. Topics to be determined based on parent input.
- **Promote parent engagement** and involvement through grade level family academic nights.
- Translation services and opportunities for parents who speak other languages to engage with teachers and the community.
- Strategic Feedback sessions with parents led by school. Grade level discussions with families. (PTO)
- Teacher perspective on what we can do better.

Strategic Plan Priority Ranking

Higher



Lower

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10. **Empower Students & Parents as Active Participants in Their Child's Education** Implement programs that encourage student voice, leadership, and ownership of their learning journey.



FY 26 Budget Parameters

FY26 Ranked School Priorities	Rationale
Improve academic achievement in Math, Reading, and Science by increasing the % of students scoring in the proficient & distinguished categories on MAP & Milestones.	This focus on higher achievement ensures that all students, including those already performing well, are challenged to reach their full potential. Additionally, such efforts reinforce the VHE's commitment to equity by identifying and addressing gaps among student subgroups, fostering a learning environment where every student can excel.
Close academic gaps , in Math & Reading, for our school subgroups. (ESOL, African American, SWD)	This focus on higher achievement ensures that all students, including those already performing well, are challenged to reach their full potential. Additionally, such efforts reinforce the VHE's commitment to equity by identifying and addressing gaps among student subgroups, fostering a learning environment where every student can excel.
Implement a Comprehensive Multi-Tiered System of Supports (MTSS) : Address academic, behavioral, and social-emotional needs through evidence-based interventions and supports.	These approaches ensure that strategies are rooted in research and proven to be effective, maximizing their impact on student outcomes. By integrating academic, behavioral, and social-emotional supports, VHE can create a well-rounded system that promotes both high achievement and well-being, recognizing that these areas are deeply interconnected. Evidence-based practices also allow for consistent monitoring and data-driven decision-making, enabling teachers to adapt interventions to meet diverse student needs effectively.

FY 26 Budget Parameters

FY26 Ranked School Priorities	Rationale
Create an Inclusive School Environment: Foster a culture of belonging where every student feels safe, valued, and supported.	VHE prioritizes inclusion to demonstrate our commitment to equity, ensuring that every child has access to the resources and opportunities they need to succeed.
Enhance Teacher and Staff Retention Efforts: Create a supportive work environment through recognition programs, and initiatives that promote work-life balance and long-term commitment.	VHE strives to enhance teacher and staff retention efforts because retaining skilled and experienced educators is critical to maintaining high-quality instruction and a stable learning environment for students.
Build Capacity Across All Grade Levels: Develop comprehensive training and mentorship programs that empower teachers & future leaders to drive school improvement, foster innovation, and implement equity-focused practices.	Strengthening our teachers' skills, knowledge, and instructional practices, VHE can enhance student outcomes and close achievement gaps. Capacity-building fosters collaboration and continuity, ensuring that effective strategies and approaches are implemented seamlessly from one grade level to the next. It also empowers our teachers to adapt to curriculum changes, integrate innovative methods, and address the academic, social-emotional, and behavioral needs of students. Investing in teacher capacity creates a culture of continuous improvement, strengthens morale, and ultimately contributes to the long-term success of both students and the school community.

FY 26 Budget Parameters

FY26 Ranked School Priorities	Rationale
Equitable Resources: Distribute resources strategically based on student and school needs to ensure equitable support for underserved populations and maximize educational outcomes.	Allows VHE the opportunity to provide targeted support that bridges achievement gaps, fosters inclusivity, and ensures every child has the tools necessary to succeed. It also promotes fairness and maximizes educational outcomes by ensuring that resources are used effectively to meet the diverse academic, social-emotional, and developmental needs of the entire student body.
Foster a Culture of Shared Accountability Engage all stakeholders—teachers, staff, families, and community members—in setting and achieving common goals for student success.	A culture of shared responsibility ensures that every stakeholder feels valued, responsible, and invested in the outcomes, creating a unified effort to support student achievement. By working together, our VHE community can build trust, align resources, and implement strategies that address the unique needs of our students, while cultivating a supportive and high-performing educational environment.
Develop Cross-School Collaboration Networks Establish professional learning communities (PLCs) and inter-school partnerships to share best practices, resources, and innovative solutions.	VHE will develop professional learning communities (PLCs) and inter-school partnerships to promote collaboration, share best practices, and leverage resources effectively. PLCs provide a structured platform for teachers and staff to analyze student data, refine instructional strategies, and address challenges collectively. Inter-school partnerships will enhance this collaboration by fostering the exchange of innovative solutions and strategies across school communities.

FY 26 Budget Parameters

FY26 Ranked School Priorities	Rationale
Empower Students & Parents as Active Participants in Their Child's Education Implement programs that encourage student voice, leadership, and ownership of their learning journey.	VHE will empower students and parents as active participants in their child's education by implementing programs that encourage student voice, leadership, and ownership of their learning journey. When students are given opportunities to take an active role in their education, they develop critical thinking, self-advocacy, and a sense of responsibility for their success. Similarly, engaging parents as partners in this process fosters a collaborative environment where families feel invested and supported. This approach strengthens the home-school connection, enhances student motivation, and creates a shared commitment to achieving educational excellence.

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 **\$9,342,646**.



This investment plan for FY26 accommodates a student population that is projected to be **652** students, which is a increase of **93** 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	
School	Virginia Highland Elementary School	School	Virginia Highland Elementary School
Location	1424	Location	1424
Level	ES	Level	ES
FY2026 Projected Enrollment	652	FY2025 Projected Enrollment	559
Total Earned	\$9,342,646	Total Earned	\$6,899,506
Per Pupil	\$14,329	Total Earned	\$12,343

Change	
School	Virginia Highland Elementary School
Location	1424
Level	ES
Change	93
Total Earned	\$2,443,140
Total Earned	\$1.987

FY2026 TOTAL SCHOOL ALLOCATIONS		FY2025 TOTAL SCHOOL ALLOCATIONS		Change	
School	Virginia Highland Elementary School	School	Virginia Highland Elementary School	School	Virginia Highland Elementary School
Location	1424	Location	1424	Location	1424
Level	ES	Level	ES	Level	ES
FY2026 Projected Enrollment	652	FY2025 Projected Enrollment	559	Change	93
Total Earned	\$9,342,646	Total Earned	\$6,899,506	Total Earned	\$2,443,140
Per Pupil	\$14,329	Total Earned	\$12,343	Total Earned	\$1,987

SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation
Base Per Pupil	652	\$6,007	\$3,916,510	Base Per Pupil	559	\$5,334	\$2,981,694	Base Per Pupil	93	\$673	\$934,815
Grade Level				Grade Level				Grade Level			
Kindergarten	111	0.60	\$400,061	Kindergarten	108	0.60	\$345,642	Kindergarten	3	-	\$54,419
1st	123	0.50	\$369,425	1st	97	0.25	\$129,349	1st	26	0.25	\$240,076
2nd	115	0.45	\$310,858	2nd	103	0.25	\$137,350	2nd	12	0.20	\$173,508
3rd	113	0.45	\$305,452	3rd	93	0.25	\$124,015	3rd	20	0.20	\$181,437
4th	99	0.40	\$237,874	4th	79	-	\$0	4th	20	0.40	\$237,874
5th	91	0.40	\$218,652	5th	79	-	\$0	5th	12	0.40	\$218,652
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	100	0.35	\$210,242	Poverty	39	0.47	\$97,772	Poverty	61	(0.12)	\$112,470
Concentration of Poverty		-	\$0	Concentration of Poverty			\$433	Concentration of Poverty		-	-\$433
EIP/REP	45	1.00	\$270,311	EIP/REP	54	1.05	\$302,437	EIP/REP	-9	(0.05)	-\$32,125
Special Education	34	0.05	\$10,212	Special Education	32	0.05	\$8,534	Special Education	2	-	\$1,677
Gifted	139	0.75	\$626,221	Gifted	113	0.70	\$421,918	Gifted	26	0.05	\$204,303
Gifted Supplement	0	0.75	\$0	Gifted Supplement	0	0.70	\$0	Gifted Supplement	0	0.05	\$0
ELL	20	0.20	\$24,028	ELL	24	0.20	\$25,603	ELL	-4	-	-\$1,575
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	Yes		\$133,000	Transition Policy Supplement	Yes		\$199,500	Transition Policy Supplement		-	-\$66,500
New School	Yes		\$69,112	New School	Yes		\$59,254	New School			\$9,858
Capacity	No	0.25	\$0	Capacity	No	0.25	\$0	Capacity		-	\$0
Total SSF Allocation			\$7,101,957	Total SSF Allocation			\$4,833,501	Total SSF Allocation			\$2,268,457

Additional Earnings				Additional Earnings				Additional Earnings			
Signature			\$0	Signature			\$279,660	Signature			-\$279,660
Turnaround			\$0	Turnaround			\$0	Turnaround			\$0
Title I			\$0	Title I			\$0	Title I			\$0
Title I Holdback			\$0	Title I Holdback			\$0	Title I Holdback			\$0
Title I Family Engagement			\$0	Title I Family Engagement			\$0	Title I Family Engagement			\$0
Security Grant			\$45,000	Security Grant			\$45,000	Security Grant			\$0
Field Trip Transportation			\$24,235	Field Trip Transportation			\$21,161	Field Trip Transportation			\$3,074
Dual Campus Supplement			\$0	Dual Campus Supplement			\$0	Dual Campus Supplement			\$0
District Funded Stipends			\$19,500	District Funded Stipends			\$21,750	District Funded Stipends			-\$2,250
AVA Holdback			\$0	AVA Holdback			0	AVA Holdback			\$0
Phoenix Holdback			\$0	Phoenix Holdback			0	Phoenix Holdback			\$0
SSF Holdback			0	SSF Holdback			-\$48,335	SSF Holdback			\$48,335
Flex			\$0	Flex			\$132,339	Flex			-\$132,339
Total FTE Allotments	21.90		\$2,151,953	Total FTE Allotments	19.00		\$1,614,430	Total FTE Allotments	2.90		\$537,523
Total Additional Earnings			\$2,240,689	Total Additional Earnings			\$2,066,005	Total Additional Earnings			\$174,683
Total Allocation			\$9,342,646	Total Allocation			\$6,899,506	Total Allocation			\$2,443,140

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		9.00	9.00		
Teacher Art 6-8		2.00	2.00		
Teacher Band 6-8		1.00	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 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	Average Cos	Fundel	Staffed	Dif	Earnings	Budget Adjustment	Comments
Teachers							
Teacher Kindergarten	\$ 131,970	5.00	5.00	-		\$ (659,850)	Keep 5; 22 kids per class
Teacher 1st Grade	\$ 131,970	6.00	6.00	-		\$ (791,820)	Keep 6 teachers; 20-21 kids per class
Teacher 2nd Grade	\$ 131,970	5.00	6.00	1.00		\$ (791,820)	Keep 6 teachers; 19-20 kids per class
Teacher 3rd Grade	\$ 131,970	5.00	5.00	-		\$ (659,850)	Keep 6 teachers; 19-20 kids per class
Teacher 4th Grade	\$ 131,970	4.00	5.00	1.00		\$ (659,850)	Keep 4 teachers; 24-25 kids per class
Teacher 5th Grade	\$ 131,970	4.00	4.00	-		\$ (527,880)	Keep 4 teachers; 24-25 kids per class
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)		\$ (131,970)	Keep 1 teacher
Teacher Band 1-5	\$ 131,970		-	-		\$ -	
Teacher Music 1-5	\$ 131,970	1.40	1.00	(0.40)		\$ (131,970)	Keep 1 teacher
Teacher Orchestra 1-5	\$ 131,970		-	-		\$ -	
Teacher Physical Ed 1-5	\$ 131,970	1.40	1.00	(0.40)		\$ (131,970)	Keep 1 teacher
Teacher Performing Arts 1-5	\$ 131,970		-	-		\$ -	
Teacher World Language 1-5	\$ 131,970	1.40	-	(1.40)		\$ -	
Teacher Gifted	\$ 131,970	4.50	3.00	(1.50)		\$ (395,910)	3 Teachers
Teacher Social Emotional Learning	\$ 131,970		-	-		\$ -	
EIP TEACHERS		2.00	3.00	1.00			
Teacher EIP Kindergarten	\$ 131,970		-	-		\$ -	
Teacher EIP 1-3	\$ 131,970		2.00	2.00		\$ (263,940)	1 teacher to 3rd
Teacher EIP 4-5	\$ 131,970		1.00	1.00		\$ (131,970)	1 teacher to 4th; 1 teacher to 5th

CTE TEACHERS							
Teacher ESOL	\$ 131,970	0.90	-	(0.90)	\$ 118,773	\$ (118,773)	Must Match Earned
Teacher Interrelated	\$ 127,089	4.00	3.00	(1.00)	\$ 508,354	\$ (508,354)	Must Match Earned
Lead Teacher Special Ed	\$ 154,636	0.50	0.50	-	\$ 77,318	\$ (77,318)	
Teacher Special Ed Preschool	\$ 127,089	1.00	1.00	-	\$ 127,089	\$ (127,089)	
Teacher Special Ed MOID	\$ 127,089	-	-	-	\$ -	\$ -	
Teacher Special Ed SID PID	\$ 127,089	-	-	-	\$ -	\$ -	
Teacher Special Ed EBD	\$ 127,089	-	-	-	\$ -	\$ -	
Special Ed Ebd Teacher - GNETS	\$ 127,089		-	-	\$ -	\$ -	
Teacher Special Ed Orthopedic Impairment	\$ 127,089	-	-	-	\$ -	\$ -	
Teacher Special Ed Deaf Hard Hearing	\$ 127,089	-	-	-	\$ -	\$ -	
Teacher Special Ed Autism	\$ 127,089	-	-	-	\$ -	\$ -	
Speech Language Pathologist	\$ 127,089	-	-	-	\$ -	\$ -	
Teacher Adaptive PE	\$ 127,089	-	-	-	\$ -	\$ -	
Teacher Special Ed Preschool Autism	\$ 127,089	-	-	-	\$ -	\$ -	
Teacher Special Ed Visual Impairment	\$ 127,089	-	-	-	\$ -	\$ -	
Teacher Special Ed CTI	\$ 127,089	-	-	-	\$ -	\$ -	
Special Ed Lead Teacher- School Funded	\$ 154,636		-	-	\$ -	\$ -	
Teacher Interrelated - School Funded	\$ 127,089		0.50	0.50		\$ (63,544)	

PARAPROFESSIONALS						
Paraprofessional Special Ed	\$	56,115	6.00	6.00	-	\$ 336,687 \$ (336,687)
Paraprofessional Kindergarten	\$	56,115	5.00	-	(5.00)	\$ -
ESOL Para	\$	56,115		-	-	\$ -
Paraprofessional	\$	56,115		-	-	\$ -
ISS Monitor	\$	56,115	-	-	-	\$ -
Paraprofessional Physical Ed	\$	56,115		-	-	\$ -
Paraprofessional Media	\$	56,115		-	-	\$ -
Non Instructional Aide	\$	56,115		-	-	\$ -
Special Ed Paraprofessional - School Funded	\$	56,115		1.00	1.00	\$ (56,115)
SCHOOL ADMINISTRATION						
Principal Elementary	\$	223,946	1.00	1.00	-	\$ (223,946)
Assistant Principal Elementary	\$	161,312	2.00	1.00	(1.00)	\$ (161,312)
Program Administrator	\$	198,712	-	-	-	\$ -
School Business Manager - 220 days	\$	153,168		-	-	\$ -
School Business Manager-Annual	\$	166,542		-	-	\$ -
School Secretary	\$	83,640	1.00	1.00	-	\$ (83,640)
Bookkeeper	\$	82,093	1.00	-	(1.00)	\$ -
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	-	-	-	\$ -

SCHOOL SUPPORT						
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)	\$	(155,890)
CREATE Teacher Intern	\$	72,630	-	-	\$	-
Specialist Engagement	\$	147,559	-	-	\$	-
Instructional Coach 202 day	\$	149,395	-	-	\$	-
Instructional Coach 211 day	\$	156,932	2.00	2.00	\$	(313,863)
Instructional Coach Readers are Leaders 211 Day	\$	157,054	1.00	1.00 -	\$ 157,054	\$ (157,054)
Master Teacher Leader	\$	140,656	-	-	\$	-
Media Specialist	\$	149,001	1.00	1.00 -	\$ 149,001	\$ (149,001)
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	1.00	1.00 -	\$ 81,711	\$ (81,711)
School Nurse RN	\$	123,493	-	-	\$ -	\$ -
School Nurse RN School Funded	\$	123,493	-	-	\$	-
Signature Band Teacher	\$	131,970	-	-	\$	-
Signature IB Specialist	\$	147,559	-	-	\$	-
Signature Prgm Coach 202 day	\$	149,395	-	-	\$	-
Signature Prgm Coach 211 day	\$	156,932	1.00	1.00	\$	(156,932)
Signature Orchestra Teacher	\$	131,970	-	-	\$	-
Signature Paraprofessional	\$	56,115	-	-	\$	-
Signature Program Support Specialist	\$	147,559	-	-	\$	-
Signature World Language Teacher	\$	131,970	-	-	\$	-

Social Emotional Learning Coach 211 Day	\$	156,932		-	-	\$	-	
Social Worker	\$	142,858	1.00	0.40	(0.60)	\$	142,858	\$ (142,858) Must Match Earned
Social Worker Lead	\$	142,858	-	-	-	\$	-	\$ -
Specialist SST Intervention	\$	147,559		1.00	1.00		\$ (147,559)	
Turnaround Attendance Specialist (202 days)	\$	132,301		-	-	\$	-	
Turnaround Attendance Specialist (211 days)	\$	147,559		-	-	\$	-	
Turnaround Behavior Specialist (202 days)	\$	132,301		-	-	\$	-	
Turnaround Behavior Specialist (211 days)	\$	147,559		-	-	\$	-	
Turnaround Board Certified Behavior Analyst	\$	127,556		-	-	\$	-	
Turnaround Clinical Therapist	\$	141,098		-	-	\$	-	
Turnaround Counselor	\$	155,890		-	-	\$	-	
Turnaround Master Teacher Leader	\$	140,656		-	-	\$	-	
Turnaround Social Worker	\$	142,858		-	-	\$	-	
Turnaround Specialist - Math	\$	147,559		-	-	\$	-	
Turnaround Specialist - Math	\$	147,559		-	-	\$	-	
Turnaround Specialist - Reading	\$	147,559		-	-	\$	-	
Turnaround Specialist - Reading	\$	147,559		-	-	\$	-	
Turnaround Reading (K-5) Teacher	\$	131,970		-	-	\$	-	
Turnaround Math (K-5) Teacher	\$	131,970		-	-	\$	-	
Turnaround Science (K-5) Teacher	\$	131,970		-	-	\$	-	
Turnaround Special Ed Interrelated Teacher	\$	127,089		-	-	\$	-	
Turnaround Special Ed Lead Teacher	\$	154,636		-	-	\$	-	
Turnaround Special Ed Paraprofessional	\$	56,115		-	-	\$	-	
Turnaround Paraprofessional	\$	56,115		-	-	\$	-	
Turnaround Instructional Coach (202 days)	\$	149,395		-	-	\$	-	
Turnaround Instructional Coach (211 days)	\$	156,932		-	-	\$	-	
Instructional Technology Specialist	\$	142,790	-	-	-	\$	-	\$ -
Instructional Technology Specialist ETS 231 Day	\$	142,790	-	-	-	\$	-	\$ -

Custodian	\$ 62,666	3.00	3.00	-	\$ 187,999	\$ (187,999)
Operations Manager	\$ 94,902	-	-	-	\$ -	\$ -
Psychologist	\$ 150,823	0.50	0.50	-	\$ 75,412	\$ (75,412)
Lead Psychologist	\$ 176,736	-	-	-	\$ -	\$ -
Psychology Intern	\$ 56,548	-	-	-	\$ -	\$ -
School Resource Officer	\$ 110,937	1.00	1.00	-	\$ 110,937	\$ (110,937)
Site Manager	\$ 78,761	1.00	1.00	-	\$ 78,761	\$ (78,761)
Non Instructional Aide Security	\$ 56,115		-	-	\$ -	\$ -
Residency Officer	\$ 98,343		-	-	\$ -	\$ -

Special Revenue- FOR INFORMATION ONLY				
Paraprofessional Pre K	1.00	\$	-	\$ -
Teacher Pre K	-	\$	-	\$ - Cannot Adjust
Paraprofessional- VIB Fed PreSchool	1.00	\$	-	\$ - Cannot Adjust
Special Ed Teacher - Federal Preschool	-	\$	-	\$ -
Paraprofessional Special Ed Preschool	-	\$	-	\$ -
Adaptive Physical Education Teacher	-	\$	-	\$ -
Deaf Blind Intervener	-	\$	-	\$ -

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/Shipping Fee			\$ -	
Computer Software		\$ -	\$ -	
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.

Accounting Unit	Acc	SubA	Description	Rec.	Allocation	Diff	Notes
100120014241021	1000	9990	Reserve	\$ 142,039	\$ 142,039	\$ -	
100120014241021	1000	1104	Teacher Stipends			\$ -	
100110114249990	2400	1412	Secretary Overtime			\$ -	
100120014241021	1000	3000	Contracted Services for Instruction			\$ -	
100110114241210	2210	3000	Contracted Services for Professional Development			\$ -	
100120014241320	2700	5190	Student Transportation-Charter Buses, Breeze Cards			\$ -	
100110114249990	2100	5300	Postage			\$ -	
100120014241021	1000	5320	Web-based Subscriptions and Licenses			\$ -	
100169714241021	1000	5300	Signature Program Communication/Shipping Fee			\$ -	
100120014241021	1000	6120	Computer Software			\$ -	
100120014241210	2213	5800	Instructional Employee Travel			\$ -	
100110114241211	2400	5800	Administrative Employee Travel			\$ -	
100169714241210	2210	5800	Signature Programming Travel			\$ -	
100110114249990	2400	5800	Mileage			\$ -	
100120014241320	2700	5950	Student Transportation-APS Buses			\$ -	
100662014241320	2700	5950	District Funded Field Trips	\$ 24,235	\$ 24,235		
100120014241021	1000	6100	Teaching/Other Supplies	\$ 32,600	\$ 32,600	\$ -	
100169714241021	1000	6100	Signature Program Supplies			\$ -	
100120014241021	1000	6150	Instructional Equipment/Furniture			\$ -	
100120014241021	1000	6160	Computer Equipment			\$ -	
100150514241310	2220	6420	Media Supplies	\$ 5,216	\$ 10,000		
100120014241021	1000	6420	Book Other Than Textbooks for Instruction			\$ -	
100110114241210	2213	6420	Book Other Than Textbooks for PD			\$ -	

100122014241021	1000	6410	Textbooks			\$ -	
100122014241021	1000	6400	Digital/Electronic Textbooks			\$ -	
100120014241210	2213	8100	Dues & Fees (Instructional Staff)			\$ -	
100110114249990	2400	8100	Dues & Fees (Administrative Staff)			\$ -	
100169714241021	1000	8100	Dues & Fees (Signature Programs)			\$ -	
100237314241670	2660	6150	Security Grant Equipment		\$ 15,000	\$ 15,000	
100237314241670	2660	3000	Security Grant Contracted Services		\$ 10,000	\$ 10,000	
100237314241670	2660	7340	Security Grant Purchase of Equipment (Technology)		\$ 20,000	\$ 20,000	
100120014241021	1000	8100	Student Admissions			\$ -	
100120014241021	1000	1104	Other Stipends (Please specify)		\$ 12,000	\$ 12,000	Musical Stipends; Mentor/Para PD stipend

100120014241021	1000	8100	Student Admissions		\$	-	
100120014241021	1000	1104	Other Stipends (Please specify)		\$	12,000	\$ 12,000 Gifted Chair, Specials Chair, Support Services Chair,
Stipends							
100120014241021	1000	1104	Academic Stipends	19,500	\$	19,500	
100126814241021	1000	1184	Fine Arts Stipends	0	\$	-	\$ -
100126114249990	2100	1464	Athletic Stipends	0	\$	-	\$ -
100169714241021	1000	1104	STEM/IB/College and Career Sponsor Stipend			\$	-
Turnaround							
100161814241021	1000	3000	Contracted Services for Instruction		\$	-	\$ -
100161814241210	2210	3000	Contracted Services for Professional Development		\$	-	\$ -
100161814249990	2210	1164	Stipends for Professional Learning		\$	-	\$ -
100161814241021	1000	5320	Web-Based Subscriptions		\$	-	\$ -
100161814241320	2700	5950	Turnaround Transportation		\$	-	\$ -
100161814241021	1000	1101	Hourly Turnaround Tutor		\$	-	\$ -
Substitutes							
100120414241021	1000	1131	Teacher Subs	\$ 87,875	\$	87,875	\$ -
100120414249990	2400	1141	Principal/AP/Clerical Subs		\$	-	\$ -
100120414241021	2220	1131	Media Specialist Subs		\$	-	\$ -
100120414241021	1000	1131	Counselor Subs		\$	-	\$ -
100120414241021	1000	1141	Paraprofessional Subs		\$	-	\$ -
100120414241021	1000	2200	Substitute FICA	\$ 1,274	\$	1,274	\$ -

Hourly Staff							
100126414241021	1000	1181	Hourly Art Teacher	\$	-	\$	-
100126914241021	1000	1181	Hourly Band Teacher	\$	-	\$	-
100110114249990	2400	1411	Hourly Bookkeeper	\$	-	\$	-
100661914241320	2700	1811	Hourly Bus Monitor	\$	-	\$	-
100110114249990	2400	1991	Hourly Cafeteria Monitor	\$	-	\$	-
100151014241021	1000	1721	Hourly Counselor	\$	-	\$	-
100127114241021	1000	1181	Hourly Dance Teacher	\$	-	\$	-
100123014241021	1000	1101	Hourly ELA Teacher	\$	-	\$	-
100151114249990	2100	1911	Hourly Coordinator	\$	-	\$	-
100130314242111	1000	1101	Hourly Gifted Teacher	\$	-	\$	-
100151114249990	2100	1781	Hourly Graduation Coach	\$	-	\$	-
100110114249990	2400	1991	Hourly Hall Monitor	\$	-	\$	-
100151114249990	2210	1911	Hourly Instructional Coach	\$	-	\$	-
100151114249990	2100	1991	Hourly ISS Monitor	\$	-	\$	-
100124314241021	1000	1101	Hourly Math Teacher	\$	-	\$	-
100150514241310	2220	1401	Hourly Media Paraprofessional	\$	-	\$	-
100126714241021	1000	1181	Hourly Music Teacher	\$	-	\$	-
100151114249990	2100	1401	Hourly Non-Instructional Para	\$	-	\$	-
100120014241021	1000	1401	Hourly Paraprofessional	\$	106,271	\$	106,271
100120014241021	1000	1401	Hourly Paraprofessional Tutor	\$	-	\$	-
100151114249990	2100	1991	Hourly Parent Liaison	\$	-	\$	-
100127114241021	1000	1181	Hourly Performing Arts Teacher	\$	-	\$	-
100126614241021	1000	1181	Hourly PE Teacher	\$	-	\$	-
100126614249990	1000	1401	Hourly PE Paraprofessional	\$	-	\$	-
100123014241021	1000	1101	Hourly Reading Teacher	\$	-	\$	-
100110114249990	2400	1991	Hourly Registrar	\$	-	\$	-
100169314249990	2100	1911	Hourly Residency Officer	\$	-	\$	-
100110114249990	2400	1421	Hourly School Clerk	\$	20,851	\$	20,851
100131014249990	2100	1631	Hourly School Nurse - LPN	\$	-	\$	-
100131014249990	2100	1631	Hourly School Nurse - RN	\$	-	\$	-
100652114249990	2600	1811	Hourly School Resource Officer	\$	-	\$	-
100110114249990	2400	1411	Hourly School Secretary	\$	-	\$	-
100130914249990	2100	1761	Hourly Social Worker	\$	-	\$	-
100159814249990	2100	1911	Hourly SST RTI Intervention Specialist	\$	-	\$	-
100120014241021	1000	1101	Hourly Teacher	\$	47,500	\$	47,500
100120014241021	1000	1101	Hourly Teacher Tutor	\$	-	\$	-
100123514241021	1000	1181	Hourly World Language Teacher	\$	56,050	\$	56,050
100120014241021	1000	1401	Hourly Paraprofessional Tutor	\$	-	\$	-
100110114249990	2400	1991	Hourly Registrar	\$	-	\$	-
100123014241021	1000	1101	Hourly ELA Teacher	\$	-	\$	-
100151114249990	2100	1991	Hourly Esol Community Liaison	\$	-	\$	-
100151114249990	2100	1991	Hourly Communication Liaison	\$	-	\$	-
100120014241021	1000	1101	Hourly Enrichment Teacher - Afterschool	\$	-	\$	-
100120014241021	1000	1401	Hourly Parapro - Afterschool	\$	-	\$	-
100110114249990	2400	1311	Hourly Assistant Principal	\$	-	\$	-
100110114249990	2400	1311	Hourly School Business Manager	\$	-	\$	-
100110114249990	2400	1301	Hourly Principal	\$	-	\$	-
100120014241021	1000	1101	Hourly Teacher Tutor - Afterschool	\$	-	\$	-
100130114241021	1000	1401	Hourly Paraprofessional - Special Ed	\$	-	\$	-
100130114241021	1000	1101	Hourly Teacher Special Ed	\$	-	\$	-
100237314241670	2660	1831	Hourly Non Instructional Aide Security	\$	-	\$	-
		2200	FICA for Hourlies	\$	3,345	\$	3,345
TOTAL				\$	293,240	\$	549,091
				\$		\$	236,351

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

			FY2026 Signature Earnings	\$	-		
			Amount Requested for Signature	\$	280,005		
Personnel							
Accounting Unit	Acct	SubAcct	Positions	Requested Position	Avg Salary	Amount Requested	Notes
100169714241051	1000	1180	Signature Band Teacher	0.3	\$ 131,970	\$ 32,993	Sandy Wade
100169714249990	2210	1910	Signature IB Specialist	0.0	\$ 147,559	\$ -	
100169714241210	2210	1910	Signature Prgm Coach 202 day	0.0	\$ 149,395	\$ -	
100169714241210	2210	1910	Signature Prgm Coach 211 day		\$ 156,932	\$ -	
100169714241051	1000	1180	Signature Orchestra Teacher	0.3	\$ 131,970	\$ 32,993	Sandy Wade
100169714241021	1000	1400	Signature Paraprofessional	0.0	\$ 56,115	\$ -	
100169714249990	2210	1910	Signature Program Support Specialist	0.0	\$ 147,559	\$ -	
100169714241051	1000	1180	Signature World Language Teacher	0.0	\$ 131,970	\$ -	
-	-	-	Signature Program STEM Lab Teacher	1.0	\$ 131,970	\$ 131,970	New Position
-	-	-	Signature Hourly World Language Teacher	1.0	\$ 56,050	\$ 56,050	Maria de la Sota
-	-	-		0.0	0.0	\$ -	
			Total Personnel	2.5		\$ 254,005	
Non-Personnel							
Accounting Unit	Acct	SubAcct	Description	Amount	Quantity	Amount Requested	Notes
100169714241210	2210	5800	Signature Programming Travel	7,500.00	1	\$ 7,500	
100169714241021	1000	8100	Dues & Fees (Signature Programs)	2,500.00	1	\$ 2,500	
100169714241021	1000	1104	STEM/IB/College and Career Sponsor Stipend	6,000.00	1	\$ 6,000	E-Sports
100169714241021	1000	6100	Signature Programming Supplies/Resources	10,000.00	1	\$ 10,000	
100169714241021	1000	5300	Communication/Shipping Fees			\$ -	
-	-	-				\$ -	
			Total Non-Personnel			\$ 26,000	

Proposed Rationale for FY26 Signature Program Fund Requests

FY26 Signature Program Fund Request	Rationale
Signature Band/Orchestra	To continue providing our 4 th and 5 th grade students with Band/Orchestra/Chorus Opportunities for the “A” in STEAM
Signature World Language	To provide students with exposure World Language at upper grade levels
Signature STEAM Lab Teacher	To match other midtown cluster elementary schools with a dedicated STEAM Lab Teacher
Professional Development & Resources	To provide our teachers and students the necessary resources for STEAM implementation as well as Professional Development

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 on **March 5th**
- **ACTION** (i.e.- **GO Team votes**) on final budget recommendation **before** March 14

Overview of the FY26 GO Team Budget Process



Step 1
Update
Strategic
Plan &
Rank
Priorities
**January
6th**

Step 2
Principals
Workshop
FY 26
Budget
**January
15th**

Step 3
GO
Team
Budget
Allocation
Meeting
**January
22nd**

Step 4
Principals
Cluster Supt.
Discussions

Step 5*
GO Team
Feedback
Mtg.
Feb 12th

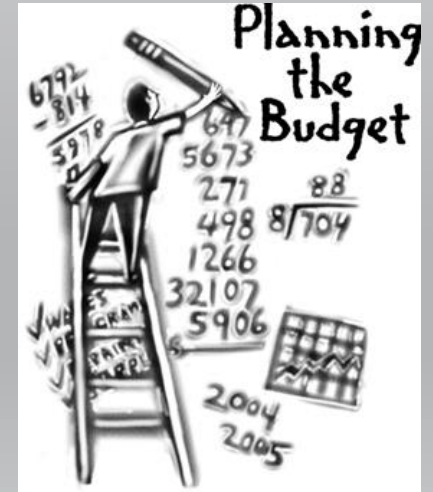
Step 6
Cluster
Supt.
Review
**February
17th-21st**

Step 7
Principals HR
Staffing
Conferences
Begin
**February
27th**

Step 8*
GO Team
Final
Budget
Approval
Meeting
**Budgets
Approved
by March
5th**

GO Teams are encouraged to have ongoing conversations

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



Technology Usage at VHE

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Teachers/Staff

Technology Usage at VHE – Why do we use it? Teacher Perspective

- We use technology in the classroom to grow our book resources such as Epic.
- Prepare students for a technology driven society
- To prepare students for test taking and to prepare students for the real world.
- *To enhance learning, prepare children for the future, to differentiate learning.*
- We use technology in the classroom to support and supplement instruction. The use of technology also allows us to help students become more familiar with programs and apps that will benefit them as they continue to grow and learn.
- prepare student to be digital citizens and how to safely/ effectively use technology
- I use technology everyday as a tool for explicit differentiation both elevated and remediation. It creates an environment that values every child right where they are without singling them out in homogeneous groupings. Technology is crucial to foster the next generation of workers and learners in our ever-changing world.



Technology Usage at VHE

Why should we not use it? Teacher Perspective

- Could be overused, is passive at times, kids not invested, practicing errors and guessing
- Potential reduced communication and social skills, health reasons, distraction/overstimulation
- Technology can be expensive and sometimes the WIFI could cause problems.
- Over consumption between school and home. It can become "brain rot". Students have a lot of time outside of the classroom where technology and screen time plays a part of their day.
- Encouraging Hands-On Learning: Some skills are better learned through hands-on activities, like writing, drawing, or solving problems on paper. Limiting Screen Time: Too much screen time can affect students' focus, health, or ability to interact with others face-to-face. Building Social Skills: Group work or class discussions without technology help students learn how to communicate and collaborate directly with their peers.
- If it is being overused and not showing a benefit to support student learning and engagement, we should not use technology in the classroom.
- tech is expensive to repair/replace



Technology Usage at VHE

Would you consider teaching **w/o technology?**

- 64 total teachers/staff participated in the survey.
 - 53 Teachers/Staff said they would NOT consider teaching without technology
 - 8 Teachers said they would consider teaching without technology
 - 3 Paraprofessionals said they would consider teaching without technology



GATE Numbers

GATE @ VHE	Current	Newly Eligible	Jan 25	Aug 25
1st	9	29	38	?
2nd	27	11	38	38
3rd	25	11	36	38
4th	37	7	44	36
5th	40	8	48	44
Kindergarten will test in spring				
Total	138	66	204	???

Update on Gifted Delivery Model

Three Delivery Models

Traditional – Resource Model

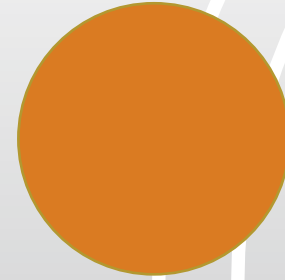
- GATE Students go to a gifted class for the entire day, one day a week.
- 22 students per class
- Each student earns 6 FTE Segments

Cluster Model

- Cluster GATE students with a teacher who is Gifted Endorsed
- Up to 8 GATE students per Gifted Endorsed class in a homeroom setting
- 6 FTE Segments per student

Collaborative Model

- Gifted Endorsed teacher collaborates with non-gifted endorsed teacher
 - Planning occurs to consider strategies that can be used with GATE students in class
- Up to ??? GATE students per Gifted Endorsed class in a homeroom setting
- 2 FTE Segments earned per student
- Will no longer be allowed by the state



Questions?



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

Information Items



Principal's Report

- CCRPI Results
- Attendance



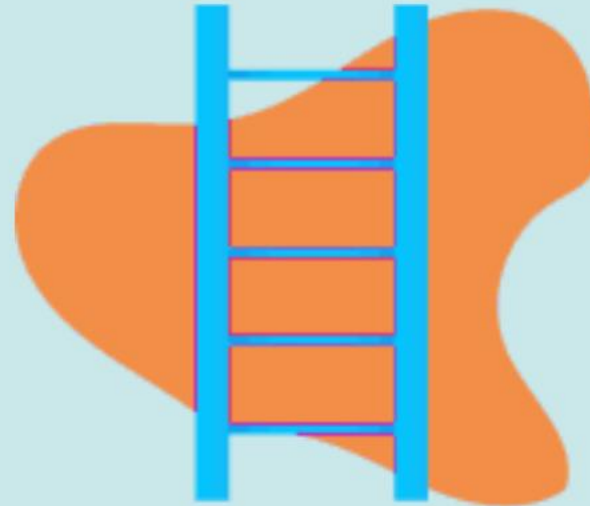
CCRPI



CONTENT MASTERY

100

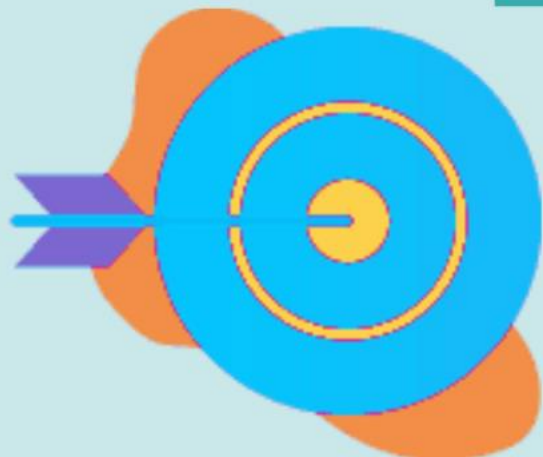
ELA - 100+
MATH- 100+
SCIENCE - 100+



PROGRESS

100

ELA - GROWTH - 100+
MATH GROWTH - 100+



CLOSING GAPS

**NO SCORE W/ 1ST
YEAR SCHOOLS**



READINESS

93.6

ABOVE LEVEL READING - 93.06
ATTENDANCE - 88.00
BEYOND THE CORE - 99.81

Thank you

