

Agenda

Action Items

- Approval of Agenda
- Approval of Previous Minutes

Discussion Items

- Budget Development Presentation
 - Signature Funds Discussion
 - Action Item: GO Team vote on Draft Budget

Information Items

- Principal's Report
- Committee Reports
- Cluster Advisory Report

Announcements

Public Comment *(if applicable)*

Adjournment



GO Team Budget Allocation Meeting

February 2025

Discussion Items



Strategic Plan Priority Ranking

Higher

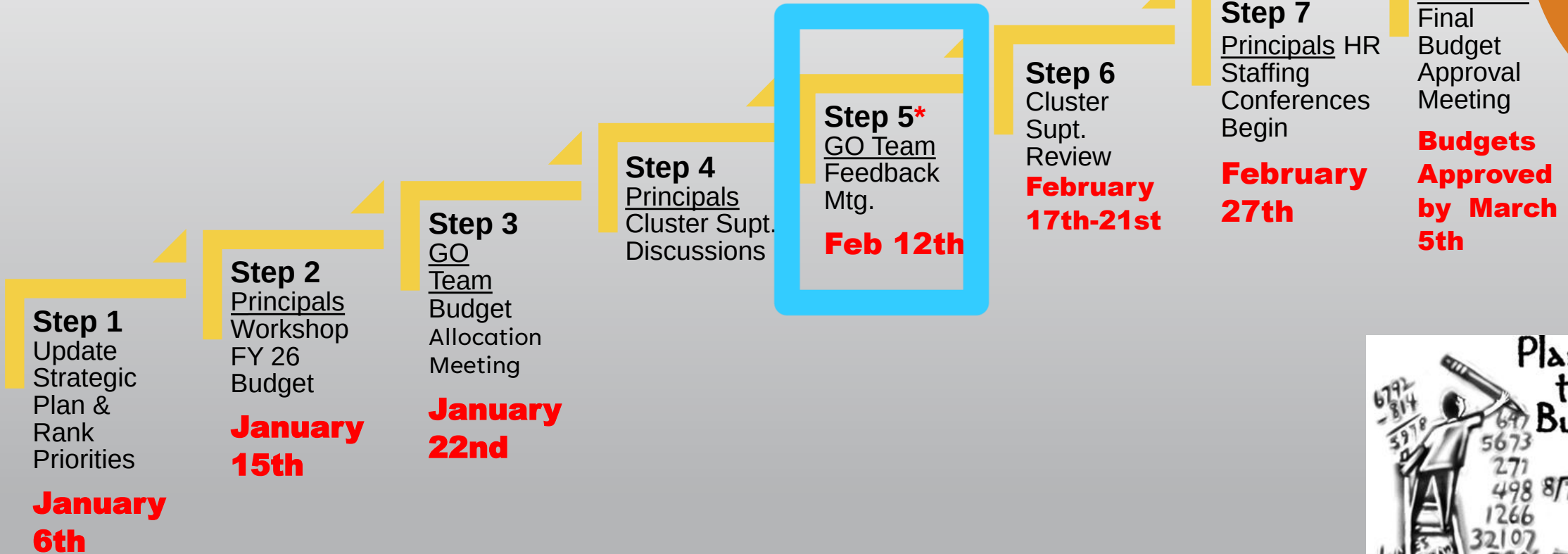


Lower

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.

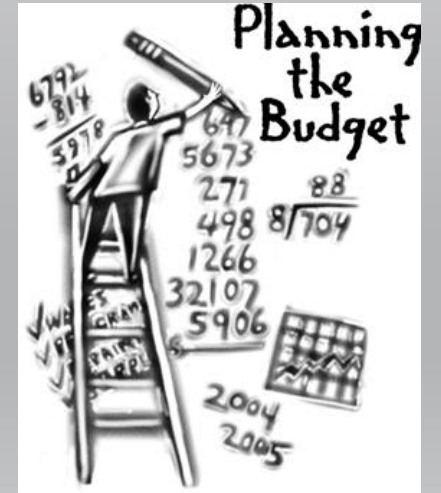


Overview of the FY26 GO Team Budget Process



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:** February 12th
- **Approval Meeting:**
 - After staffing conference – 2/17 – 2/21
 - March 5th – Vote on Budget

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.

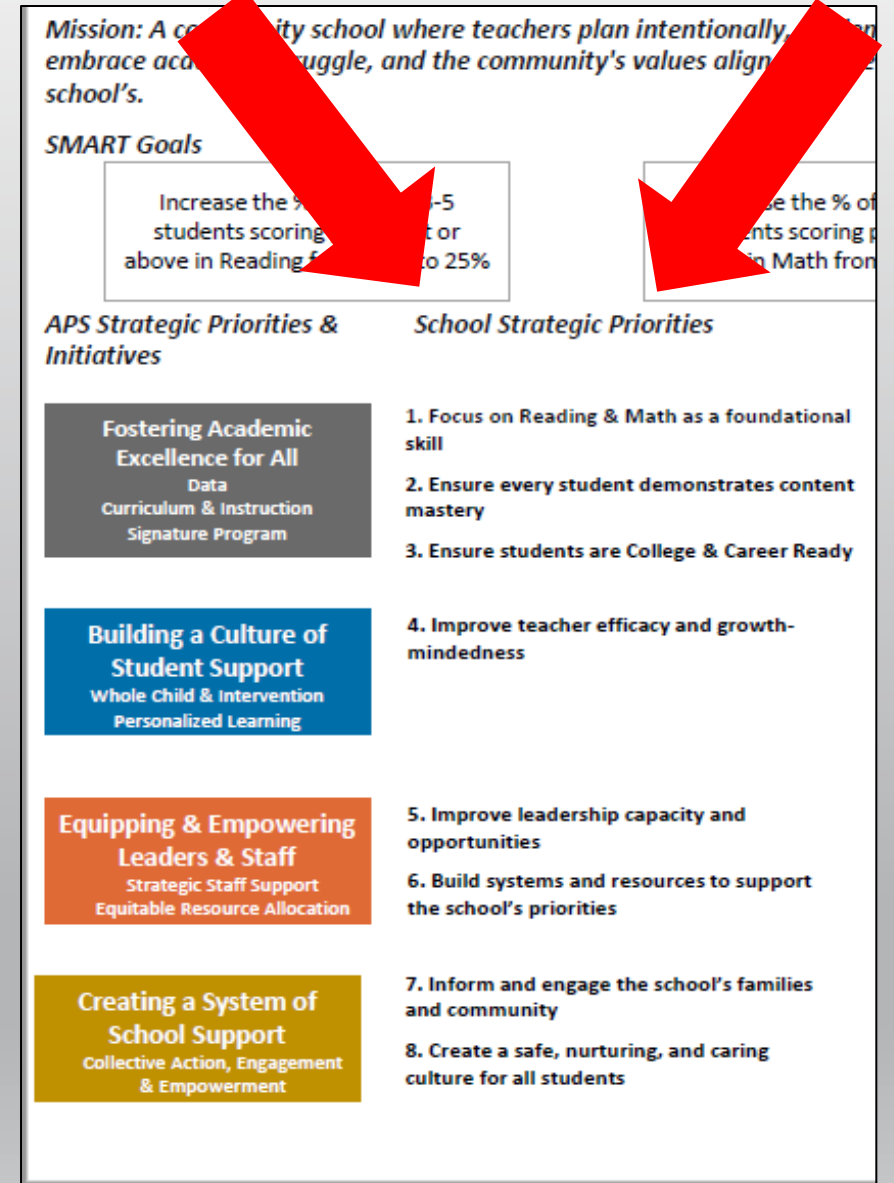
FY26 Budget Development Process

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** for 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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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.

Overview of Approved Signature Program Funds



REVIEW OF FY26 SIGNATURE AND TURNAROUND PROGRAM FUNDING PROCESS



Overview

- * The district is piloting a zero-based budgeting (ZBB) process for Signature and Turnaround Program Funds this year.
- * Zero-based budgeting (ZBB) is a budgeting process that allocates funding based on program efficiency and necessity rather than budget history. As opposed to traditional budgeting, no item is automatically included in the next budget.
- * As such the **initial** allocation for these programs at all schools will be \$0.



Process

- * Principals will develop proposed requests for the personnel and non-personnel they need to support the Signature and/or Turnaround Programs at their schools.
- * Principals will share and discuss their proposals and rationale for the proposals with their school GO Team for feedback.
- * After discussing with their GO Team, principals will submit their request for review by January 31st. Funding for these programs will be provided the week of February 3rd.

				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	0.25	\$ 131,970	\$ 32,993	Sandy Wade - To continue to support our 4th/5th grade students in music to show alignment with cluster		
100169714249990	2210	1910	Signature IB Specialist	0.00	\$ 147,559	\$ -			
100169714241210	2210	1910	Signature Prgm Coach 202 day	0.00	\$ 149,395	\$ -			
100169714241210	2210	1910	Signature Prgm Coach 211 day		\$ 156,932	\$ -			
100169714241051	1000	1180	Signature Orchestra Teacher	0.25	\$ 131,970	\$ 32,993	Sandy Wade - To continue to support our 4th/5th grade students in music to show alignment with cluster		
100169714241021	1000	1400	Signature Paraprofessional	0.00	\$ 56,115	\$ -			
100169714249990	2210	1910	Signature Program Support Specialist	0.00	\$ 147,559	\$ -			
100169714241051	1000	1180	Signature World Language Teacher	0.00	\$ 131,970	\$ -			
100169714241051	1000	1180	Signature Program STEM Lab Teacher	1.0	\$ 131,970	\$ 131,970	As a new school to the midtown cluster, we need to support professional development for STEAM program implementation to ensure we stay on par with other schools within our cluster.		
100169714241051	1000	1180	Signature Hourly World Language Teacher	1.0	\$ 56,050	\$ 56,050	Maria de la Sota - To provide language to our students and to align with our cluster		
-	-	-		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	As a new school to the midtown cluster, we need to support professional development for STEAM program implementation to ensure we stay on par with other schools within our cluster.		
100169714241021	1000	8100	Dues & Fees (Signature Programs)	2,500.00	1	\$ 2,500	As a new school to the midtown cluster, we need to support professional development for STEAM program implementation to ensure we stay on par with other schools within our cluster.		
100169714241021	1000	1104	STEM/IB/College and Career Sponsor Stipend	6,000.00	1	\$ 6,000	To incorporate a new program that APS has implemented within our signature program		
100169714241021	1000	6100	Signature Programming Supplies/Resources	10,000.00	1	\$ 10,000	As a new school to the midtown cluster, we need to support professional development for STEAM program implementation to ensure we stay on par with other schools within our cluster.		
100169714241021	1000	5300	Communication/Shipping Fees			\$ -			
-	-	-				\$ -			
			Total Non-Personnel			\$ 26,000			

FY2025

Additional Earnings			
Signature			\$279,660

Asked for...\$280,005

FY2026

Additional Earnings			
Signature			\$227,132
Turnaround			\$0

Difference

Additional Earnings			
Signature			-\$52,528
Turnaround			\$0



Summary of Proposed Staffing



PRE-K - 20 KIDS

1 TEACHER & 1 PARA

SPED PRE-K - 8

1 TEACHER & 2 PARAS

GRADE	PROJECTED	TEACHERS	CLASS SIZE	
KINDERGARTEN	★ 111	6 & 6 PARAS	18.5	
1ST GRADE	123	6	20.5	
2ND GRADE	115	6	19	★ DEPARTMENTALIZE
3RD GRADE	113	6	18.8	★ DEPARTMENTALIZE
4TH GRADE	99	4	24/25	★ DEPARTMENTALIZE
5TH GRADE	91	4	22.75	★ DEPARTMENTALIZE

TEACHERS		ADMINISTRATION		
EIP	3	PRINCIPAL	HUMANITIES COACH	R.A.L. COACH
EIP (HOURLY)	★ 1	ASST. PRIN.	STEAM COACH	STEAM PROG. SPEC.
IRR	★ 4.5	SCHOOL COUNSELOR	★ SELT (.50)	★ MTSS INTERVENTIONIST
ESOL	1	NURSE	SRO	PARENT LIAISON
GIFTED	3	SECRETARY	★ SOCIAL WORKER (.40)	FRONT DESK
SPECIALS	★ 6.0	PSYCH. (.5)		

PARAPROFESSIONALS

K PARA	PARAPROFESSIONALS			
K PARA	1 TO 1 PARA	SPED PARA	PK-SPED	★ M.C. PARA
K PARA	1 TO 1 PARA	SPED PARA	PK-SPED	
K PARA	1 TO 1 PARA			
K PARA	1 TO 1 PARA			
K PARA	1 TO 1 PARA			
6	5	2	2	★ 1

SPECIALS

ART	K-5		MUHLHEIM			
MUSIC, BAND, ORCH.	K-3 MUSIC. 4-5 BAND/ORCH		SHERWOOD & WADE			
P.E.	K-5		COACH DAVIS			
P.E.	K-5		COACH DAVIS			
MC, SPAN, STEAM LAB	K-5 M.C. 4-5 SPANISH	K-5 - STEAM LAB	DELASOTA, KLINEFELTER, NEW			
						

NON-PERSONNEL BUDGET

RESERVES

\$142,039

RESOURCES &

SUPPLIES

\$33,083

STEAM PROG.

SUPPLIES

\$10,000

Accounting Unit	Acct	Subd	Description	Rec.	Allocation	Diff
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		
100120014241021	1000	6100	Teaching/Other Supplies	\$ 32,600	\$ 33,083	\$ 483
100169714241021	1000	6100	Signature Program Supplies		\$ 10,000	\$ 10,000

NON-PERSONNEL BUDGET

Accounting Uni	Acct	Subd	Description	Rec.	Allocation	Diff
100120014241021	1000	9990	Reserve	\$ 142,039	\$ 142,039	\$ -
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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			\$ -
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RESERVES
\$142,039

**RESOURCES &
SUPPLIES**
\$33,083

**STEAM PROG.
SUPPLIES**
\$10,000

**SUBSTITUTE
PAY**

**SICK DAYS
FOR
TEACHERS**

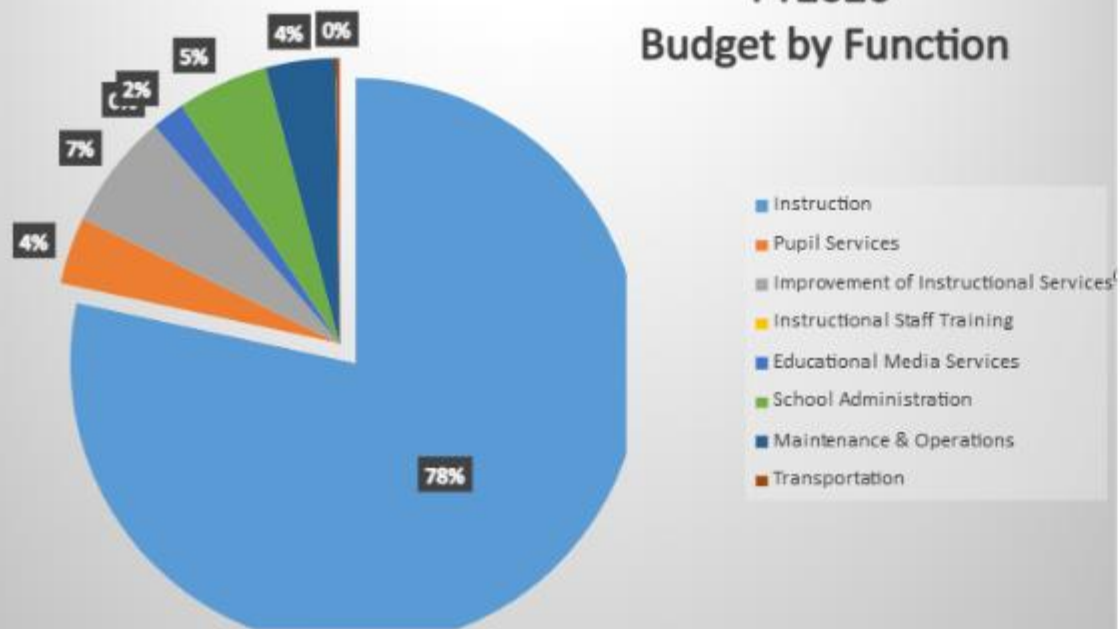
Substitute Calculation Tool				
Type	Number of Days	Number of Positions	Daily Rate	Total Cost
Teacher Subs	10	47.50	\$ 185	\$ 89,149
AP Subs	0	1.00	\$ 290	\$ -
Principal	0	1.00	\$ 400	\$ -
Media Specialist Subs	0	1.00	\$ 130	\$ -
Counselor Subs	0	1.00	\$ 185	\$ -
Paraprofessional Subs	10	7.00	\$ 130	\$ 9,232
Total Substitute Budget				\$ 98,381



School	Virginia Highland Elementary School
Location	1424
Level	ES
Principal	TERRY HARNESS
Projected Enrollment	652

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	56.00	\$ 7,466,792	\$ 11,452
2100	Pupil Services	2.90	\$ 361,826	\$ 555
2210	Improvement of Instructional Services	4.00	\$ 627,849	\$ 963
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 180,563	\$ 277
2400	School Administration	3.00	\$ 490,051	\$ 752
2600	Maintenance & Operations	5.00	\$ 377,697	\$ 579
2700	Transportation	-	\$ 20,000	\$ 31
Total		71.90	\$ 9,524,778	\$ 14,609

**FY2026
Budget by Function**



QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

Strategic Alignment and School-Level Flexibility

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

QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

District and Cluster Priorities

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

Discussion of Reserve Funds



NON-PERSONNEL BUDGET

RESERVES
\$142,039

FIELD TRIPS
\$20,000

**RESOURCES &
SUPPLIES**
\$33,083

**STEAM PROG.
SUPPLIES**
\$10,000

22

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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	\$ 20,000	
100120014241021	1000	6100	Teaching/Other Supplies	\$ 32,600	\$ 33,083	\$ 483
100169714241021	1000	6100	Signature Program Supplies		\$ 10,000	\$ 10,000

PLAN FOR FY26 RESERVES

\$142,039

Priorities	Requests	Amount
Improve academic achievement in Math, Reading, and Science by increasing the % of students scoring in the proficient & distinguished categories on MAP & Milestones.	<i>Addition of a teacher on a grade level.</i>	<i>\$131,970</i>
Close academic gaps , in Math & Reading, for our school subgroups. (ESOL, African American, SWD)	<i>Addition of a support teacher.</i>	<i>\$131,970</i>
Create an Inclusive School Environment: Foster a culture of belonging where every student feels safe, valued, and supported.	<i>Specific in-house training for teachers on “Anti-Bias, Creating an Inclusive Classroom Environment”</i>	
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.	<i>Specific in-house training for teachers on “Anti-Bias, Professional Learning Communities, Project Base Learning, GATE Strategies”</i>	<i>Varies</i>

ACTION ON THE FY26 DRAFT BUDGET

The GO Team needs to **TAKE ACTION** (vote) on its draft FY26 budget.

After the motion and a second, the GO Team may have additional discussion.

Once discussion is concluded, the GO Team will vote.

WHERE WE'RE GOING

Our next meeting is the Budget Approval Meeting

What:

During this meeting we will review the budget, which should be updated based on feedback from the staffing conference, Associate Superintendents, and key leaders. After review, GO Teams will need to take action (i.e., vote) on the FY26 Budget.

Why:

Principals will present the final budget recommendations for GO Team approval.

When:

All approval meetings **must** be held **after** staffing conferences. Budgets must be approved by **March 14th**.

WHAT'S NEXT?

- **February**

- 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

Agenda

Action Items

- Approval of Agenda
- Approval of Previous Minutes

Discussion Items

- Budget Development Presentation
 - Signature Funds Discussion
 - Action Item: GO Team vote on Draft Budget

Information Items

- Principal's Report
- Committee Reports
- Cluster Advisory Report

Announcements

Public Comment *(if applicable)*

Adjournment



PUBLIC COMMENT



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Abstract orange geometric lines forming various polygons and overlapping shapes in the top-left corner of the slide.

**THANK
YOU!**