ATLANTA PUBLIC SCHOOLS

GO TEAMS
STRONG SCHOOLS START WITH ME!

Miles Elementary's FY27 Budget Finalization Meeting March 12, 2026

Agenda

I. **Action Items** *(add items as needed)*
   A. **Approval of Agenda**
   B. **Approval of Previous Minutes**
   C. **Final Budget Recommendation (***after final presentation/review and discussion***)**

II. **Discussion Items** *(add items as needed)*
   A. **Presentation of the final budget recommendation**
      i. **ACTION ITEM: GO Team vote on Budget** ***(AFTER*** *presentation and discussion)*

III. **Information Items** *(add items as needed)*
   A. **Principal's Report**
      A. **Elementary Schools: Math Curriculum Choice**
   B. **CAT Meeting Report**
      A. **ESPLOST 2027: Priorities**
      B. **Strategic Plans: Cross-Collaboration**
   C. **Committee Reports** *(as needed)*

IV. **Announcements**

V. **Public Comment** *(if applicable)*

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.

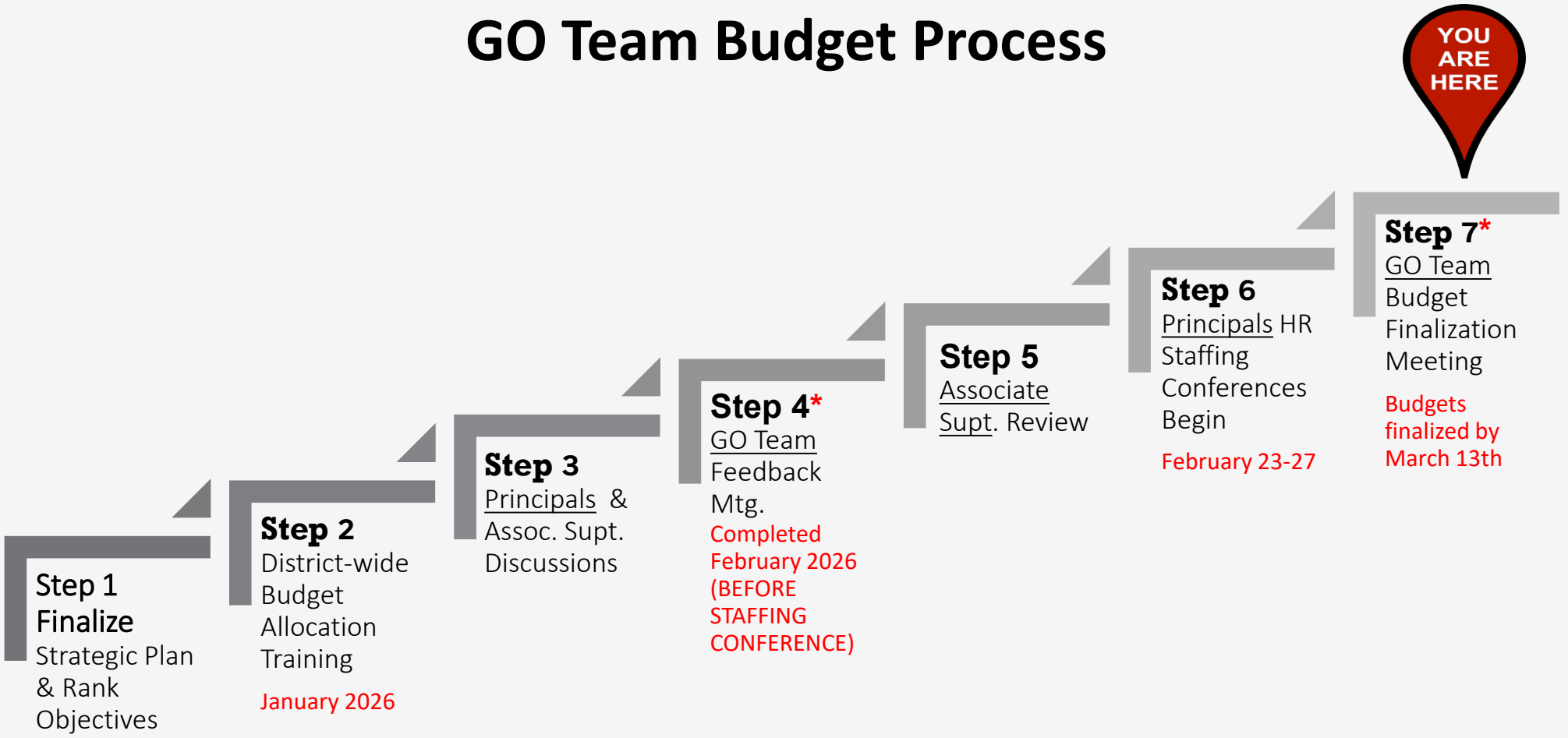
We will follow the agenda as noticed to the public and stay on task.

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



We will respect all ideas and assume good intentions.

Overview of FY 27
GO Team Budget Process



GO Teams are encouraged to have ongoing conversations

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

Budget Finalization Meeting

What

- During this meeting GO Teams will review all components of the budget, which should be updated based on feedback from the Cluster Superintendent and key leaders. After review, GO Teams will **take action** (i.e., vote) on the FY27 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 13th**.

Budget Updates

Changes since Feedback Meeting

There were no any changes made to the draft budget we discussed at our last meeting.



Budget by Function *(required)*

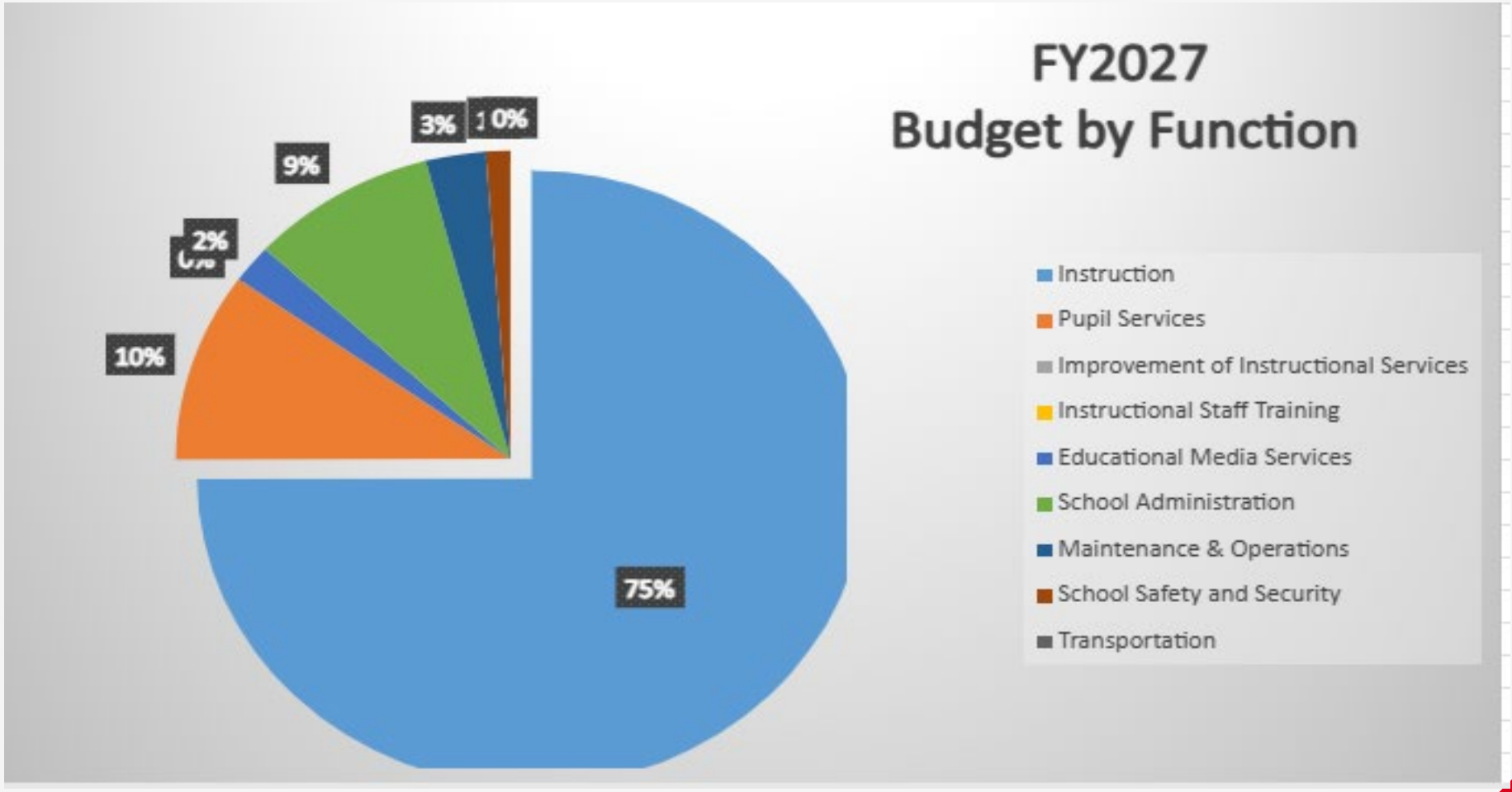
**Based on Current Allocation of School Budget*

School	Miles Elementary
Location	0513
Level	ES
Principal	Thalise Perry
Projected Enrollment	379

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	45.90	$ 5,738,123	$ 15,140
2100	Pupil Services	5.50	$ 761,458	$ 2,009
2210	Improvement of Instructional Services	-	$ -	$ -
2213	Instructional Staff Training	-	$ -	$ -
2220	Educational Media Services	1.00	$ 153,385	$ 405
2400	School Administration	5.00	$ 689,300	$ 1,819
2600	Maintenance & Operations	3.00	$ 221,693	$ 585
2660	School Safety and Security	1.00	$ 90,654	$ 239
2700	Transportation	-	$ -	$ -
	Total	**61.40**	**$ 7,654,614**	**$ 20,197**

Budget by Function *(required)*

**Based on Current Allocation of School Budget*




Discussion
&
Questions

Action on the Budget

The GO Team needs to **TAKE ACTION** (vote) on its FY27 budget.

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

Once discussion is concluded, the GO Team will vote.

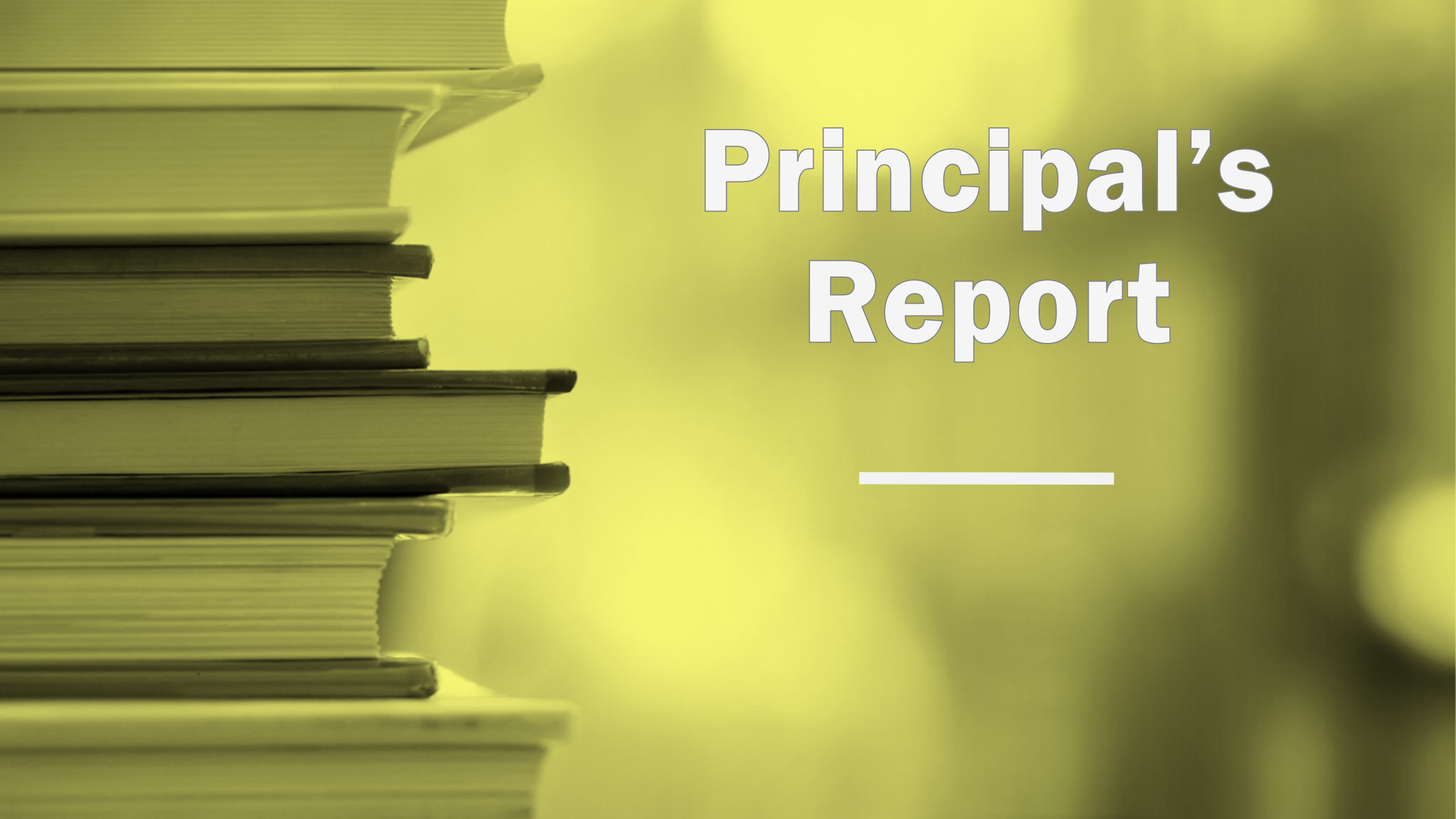
Information Items

Information Items *(add items as needed)*

- Principal's Report
  - Elementary Schools: Math
  - Curriculum Choice
- CAT Meeting Report
  - ESPLOST 2027: Priorities
  - Strategic Plans: Cross-Collaboration
- Committee Reports *(as needed)*

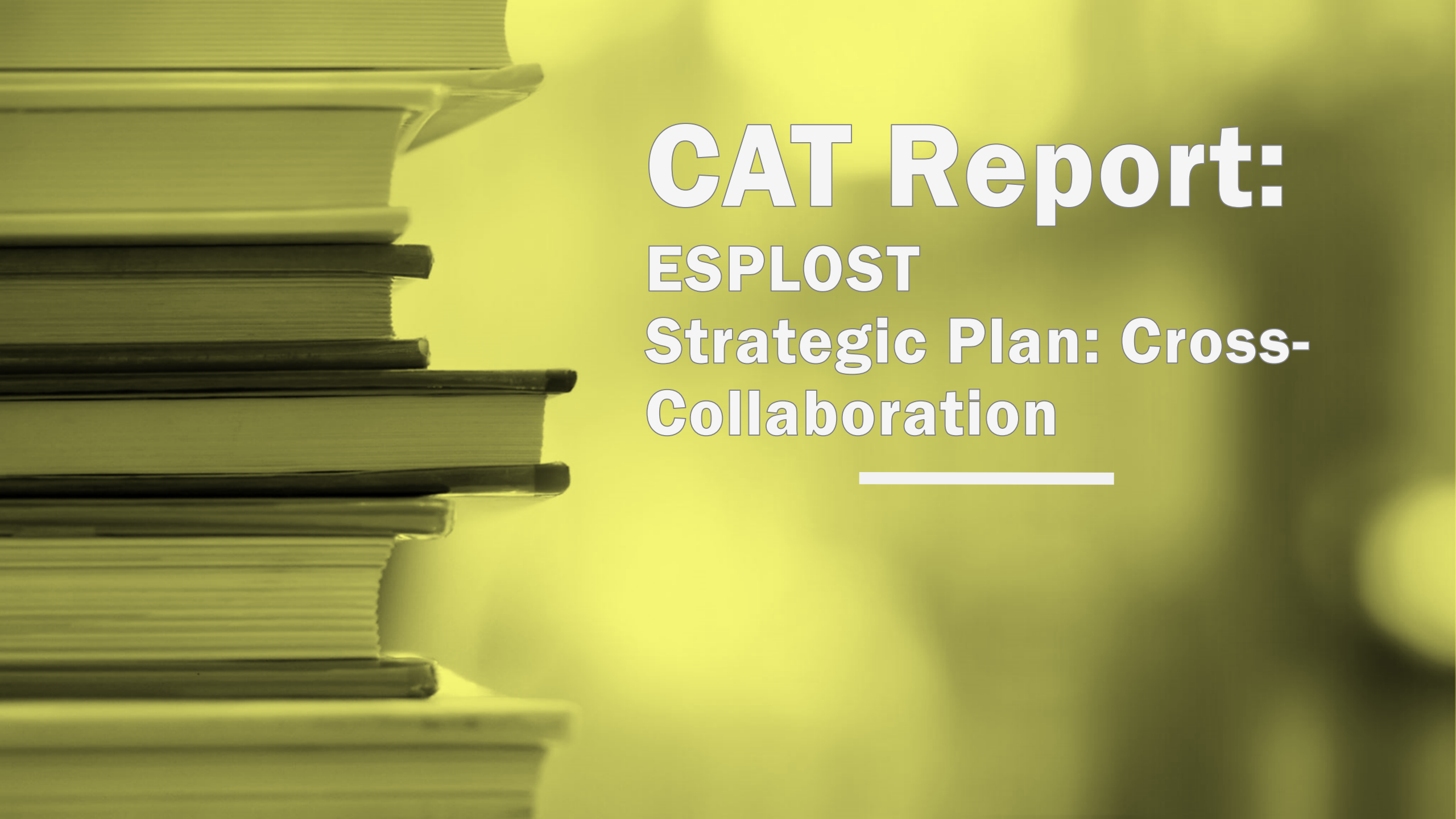
Announcements

Public Comment *(if applicable)*


Principal's
Report

Miles Elementary

- St.Patrick's Day Dance on Friday, March 13th
- PL Day on Monday, March 16th. Elementary students are dismissed at 11:15am.
- Career Day is Friday, March 20th. GMAS Night for 3rd-5th Grade parents is Thursday, March 26th.
- Map, Amira and Write Score Testing- March 24th-April 2nd.
- Spring Break- April 6th-10th.
- We will begin packing to return to beginning in May.



CAT Report:

ESPLOST Strategic Plan: Cross-Collaboration

Redistricting, Capital Planning, and the Road to E-SPLOST 2027

- **January - March 2026**: Recommendation development (APS staff/leadership)
- **February - May 2026**: Community Engagement (including Accelerate APS Series; Cluster Advisory; Teacher Advisory; Student Advisory)
- **March - April 2026**: Present E-SPLOST proposal to Board
- **April - October 2026**: Non-SPLOST dependent redistricting (for SY 2027-2028)
- **June 2026**: Board of Education adoption of E-SPLOST 2027 referendum and call for vote
- **July - October 2026**: Website of E-SPLOST 2027 information
- **November 3, 2026**: E-SPLOST 2027 vote on referendum
- **November and December 2026**: First and second reads of Non-SPLOST dependent redistricting
  - Begin redistricting based on 2027 SPLOST projects
- **July 1, 2027**: If E-SPLOST 2027 passes, collections start



For Conversation

- As we plan for E-SPLOST 2027, which ***capital improvement projects*** do you think have the greatest impact on our students (i.e. construction, renovation, infrastructure improvements, athletics, safety, security, technology, transportation, nutrition) **and** why?

- Out of the following **6** ***E-SPLOST Program Areas,*** prioritize your top three areas:
  A. Facilities: Infrastructure
  B. Technology
  C. Transportation
  D. Safety and Security
  E. Athletics
  F. Nutrition

- Looking ahead to 2032 (which would be the final year of SPLOST 27), what are ***1 to 2 physical changes/capital projects*** that would make you feel E-SPLOST was a success?

ATLANTA PUBLIC SCHOOLS


Announcements

GO Team Declarations EXTENDED: NOW – March 8

<u>During the GO Team election, each school will fill:</u>

- 2 parent/guardian seats
- 2 instructional staff seats

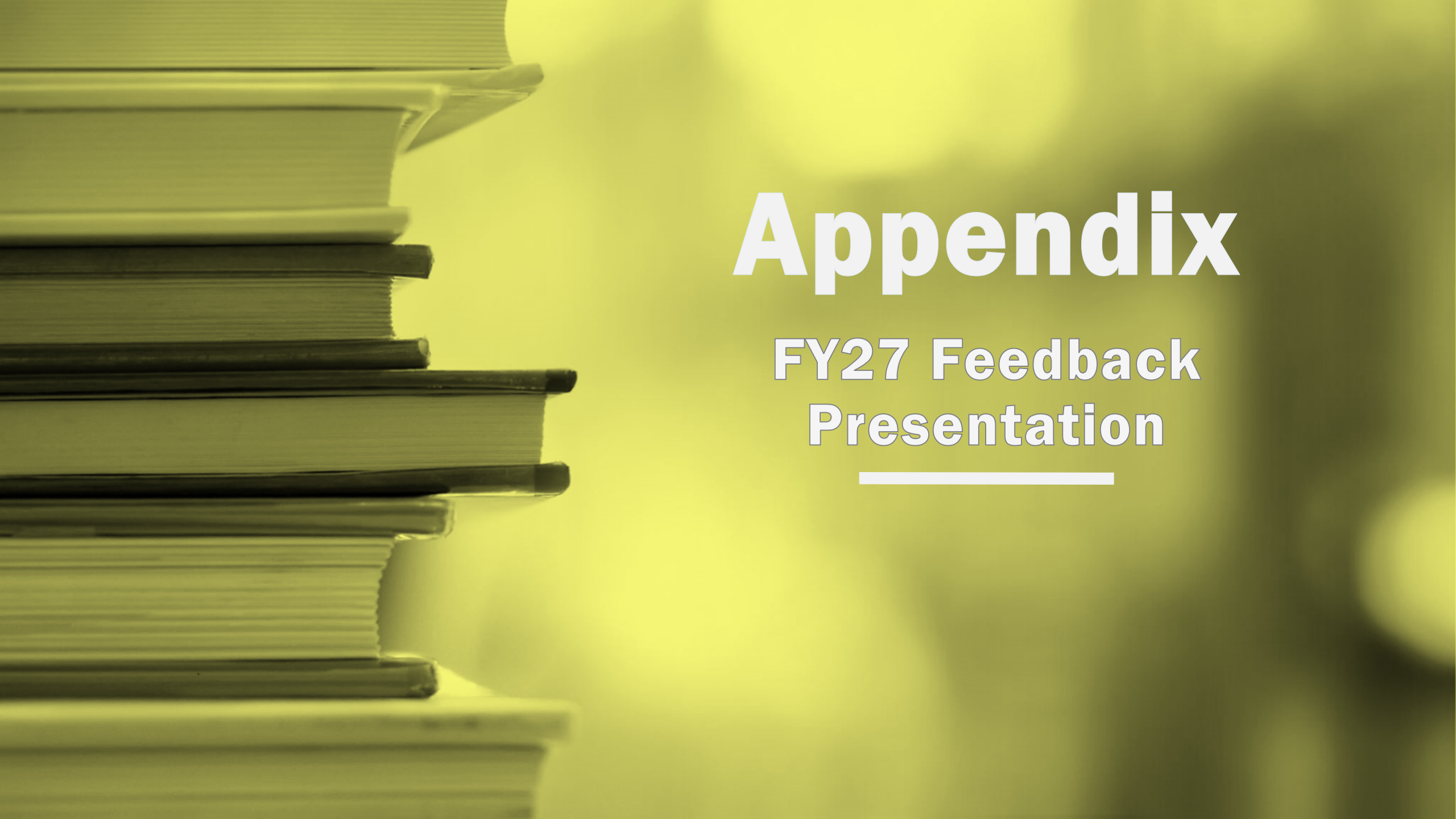
Scan the QR Code to Declare Your Candidacy!



http://tinyAPS.com/?2026GOTeamDeclaration


We can
CHANGE the WORLD
and make it a
BETTER PLACE
It is
to
our HANDS
ake a

Thank you!


Appendix
FY27 Feedback Presentation

Principals

To ensure **transparency, consistency, and clarity** for stakeholders, please **COPY** your Budget Feedback Presentation into this appendix using one of the following methods:

Option 1

Copy Your Budget Feedback Presentation into This Template

1. Open your Budget Feedback presentation in PowerPoint.
2. Click on the first slide in the left panel of the Feedback Presentation.
3. Select all the Feedback Presentation slides (Ctrl+A/Cmd+A to select all slides).
4. Right-click and choose Copy.
5. Click after this slide (you'll see a red bar in the left pane)
6. Right-click and select Paste. Choose Keep Source Formatting to maintain formatting.

Option 2

Add These Slides to the Front of your Budget Feedback Presentation

1. Open your Budget Feedback presentation in PowerPoint and Save a Copy (File/Save a Copy). This will become your Finalization Presentation.
2. Click on the first slide in the left panel of this presentation.
3. Select all the Finalization Presentation slides (Ctrl+A/Cmd+A to select all slides).
4. Right-click and choose Copy.
5. Open the **Copy** of your Feedback Presentation and Click before the first slide (you'll see a red bar in the left pane)
6. Right-click and select Paste. Choose Keep Source Formatting to maintain formatting.

Miles Elementary School

FY27 Budget Feedback Meeting

2/16/26



MILES ELEMENTARY FY26 BUDGET FEEDBACK MEETING

AGENDA

I. **Action Items** *(add items as needed)*

   A. **Approval of Agenda**

   B. **Approval of Previous Minutes**

II. **Discussion Items** *(add items as needed)*

   A. **Budget Development Presentation**

      i. **ACTION ITEM: GO Team vote on Draft Budget** *(**AFTER** presentation and discussion)*

   B. **Discussion Item 2:** *[add description of the item]*

III. **Information Items** *(add items as needed)*

   A. **Principal's Report**

   B. **Committee Reports** *(as needed)*

   C. **Cluster Advisory Report** *(if CAT has met since last meeting)*

IV. **Announcements** *(add items as needed)*

V. **Public Comment** *(if applicable)*

MEETING NORMS



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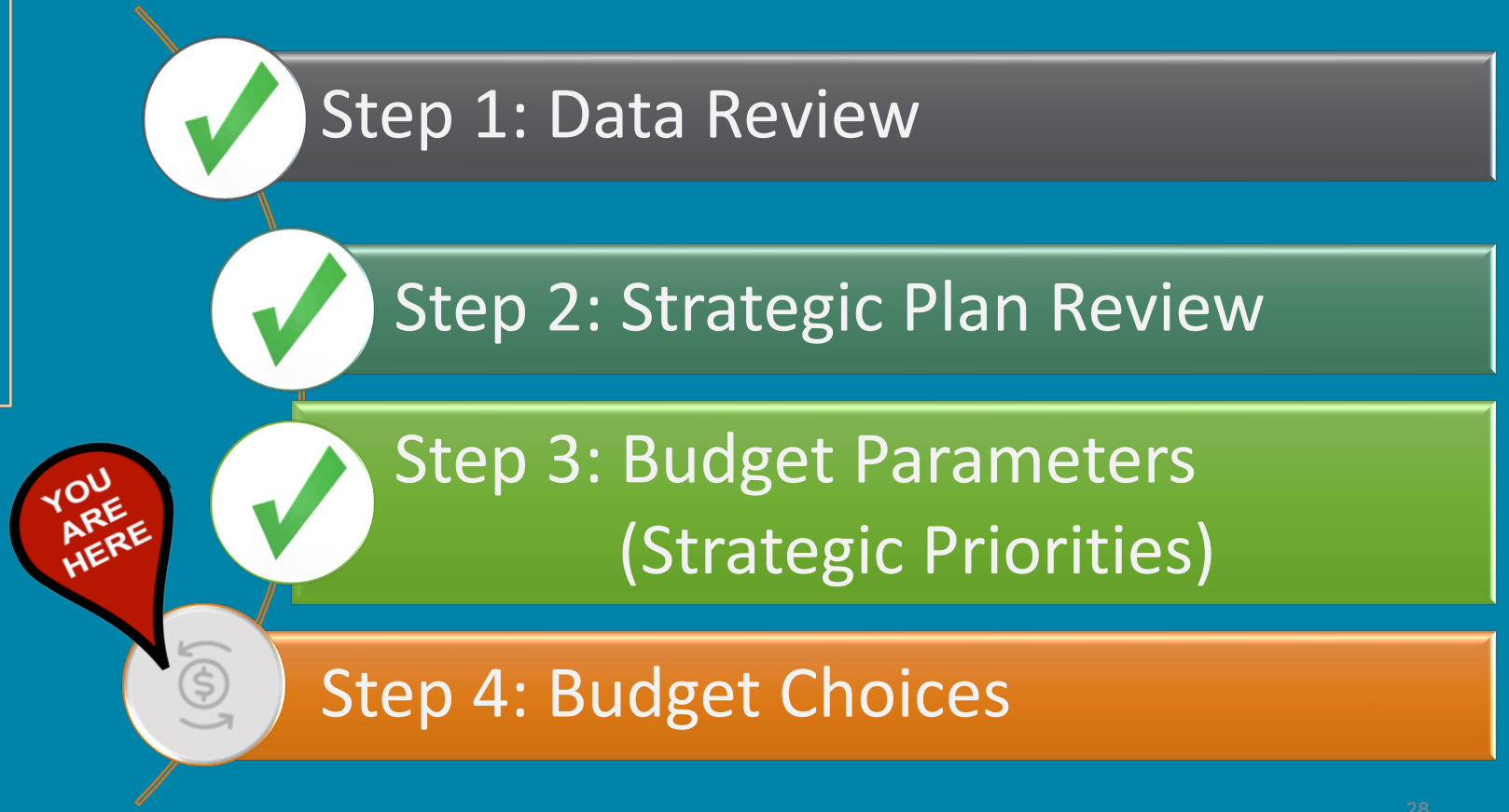
We will respect all ideas and assume good intentions.

BUDGET FEEDBACK PRESENTATION & DISCUSSION

GO TEAM BUDGET DEVELOPMENT PROCESS

YOUR SCHOOL STRATEGIC PLAN…

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



OVERVIEW OF FY26 GO TEAM BUDGET PROCESS

Step 1
Update Strategic Plan & Rank Priorities

Step 2
Principals Workshop FY 26 Budget
January 15

Step 3
GO Team Initial Budget Session
January 15-31

Step 4
Principals Cluster Supt. Discussions

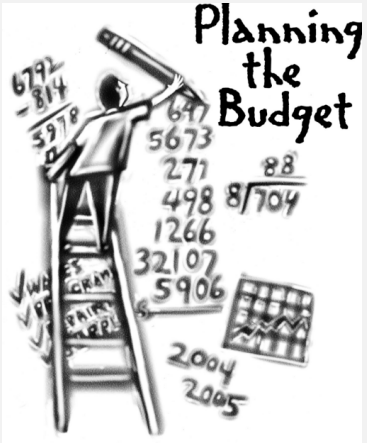
YOU ARE HERE

Step 5*
GO Team Feedback Mtg.
February 10-14

Step 6
Cluster Supt. Review
February 17-21

Step 7
Principals HR Staffing Conferences Begin
Feb. 24-27

Step 8*
GO Team Final Budget Approval Meeting
Budgets Approved by March 14



GO Teams are encouraged to have ongoing conversations

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

BUDGET FEEDBACK MEETING

➢ What

During the GO Team Feedback meeting the principal will share the 25-26 Strategic Plan Breakout, provide an overview of the school's draft budget, share updated tabs from the Excel template, and review/collaborate with the GO Team on the comments/notes to explain the use of school-level flexibility in budget allocations.

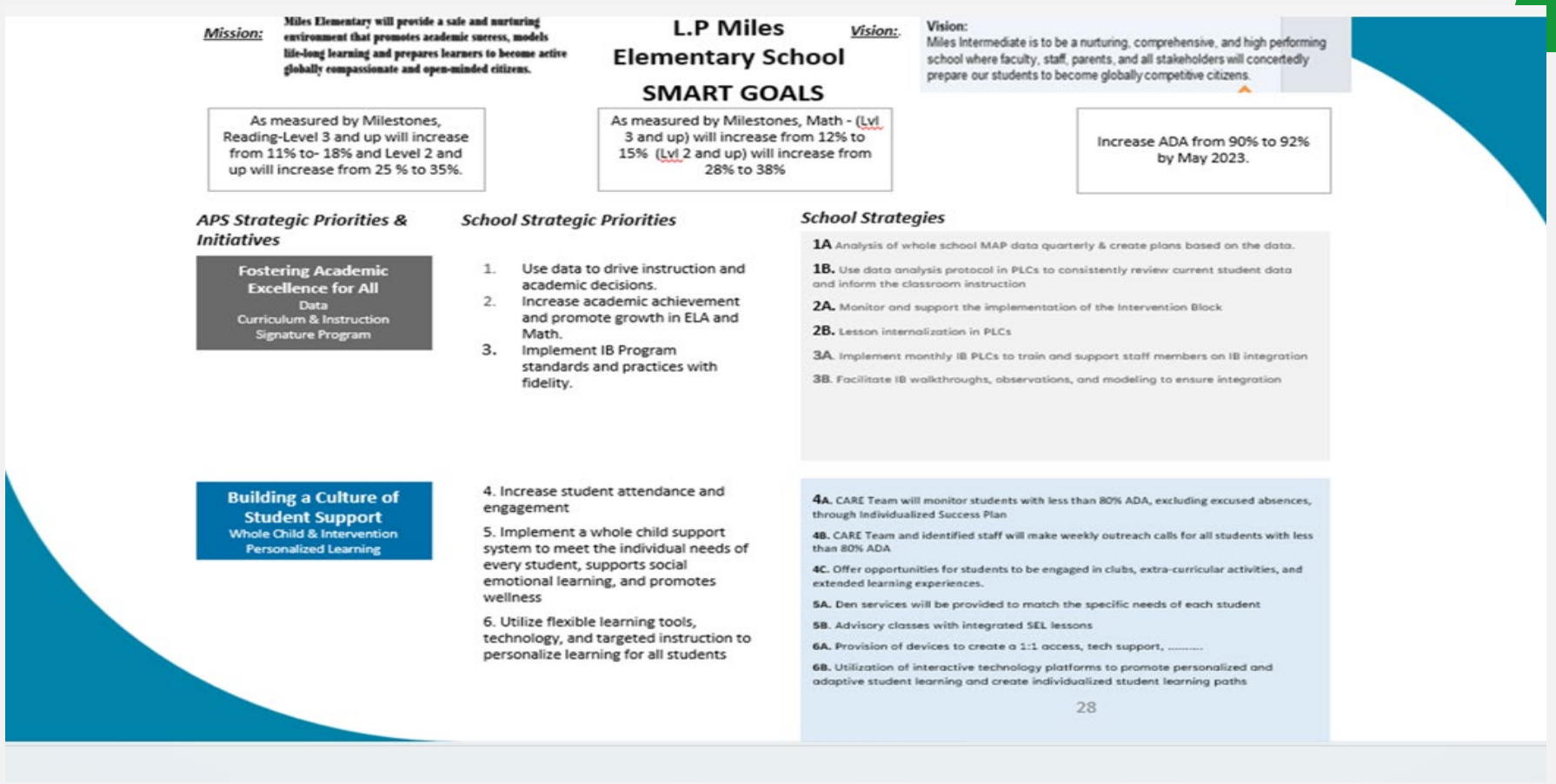
➢ Why

This meeting provides an opportunity for GO Teams to discuss the principal's proposed budget and how it supports the school's programmatic needs and key strategic priorities for the 25-26 school year. It also provides the GO Team the opportunity to review and provide feedback on proposed use of school-level flexibility.

➢ When

Early February 10 - February 14th, before Cluster Superintendent review.

MILES ELEMENTARY'S STRATEGIC PLAN



Mission: **Miles Elementary will provide a safe and nurturing environment that promotes academic success, models life-long learning and prepares learners to become active globally compassionate and open-minded citizens.**

L.P Miles Elementary School

Vision:

Vision:
Miles Intermediate is to be a nurturing, comprehensive, and high performing school where faculty, staff, parents, and all stakeholders will concertedly prepare our students to become globally competitive citizens.

SMART GOALS

As measured by Milestones, Reading-Level 3 and up will increase from 11% to- 18% and Level 2 and up will increase from 25 % to 35%.

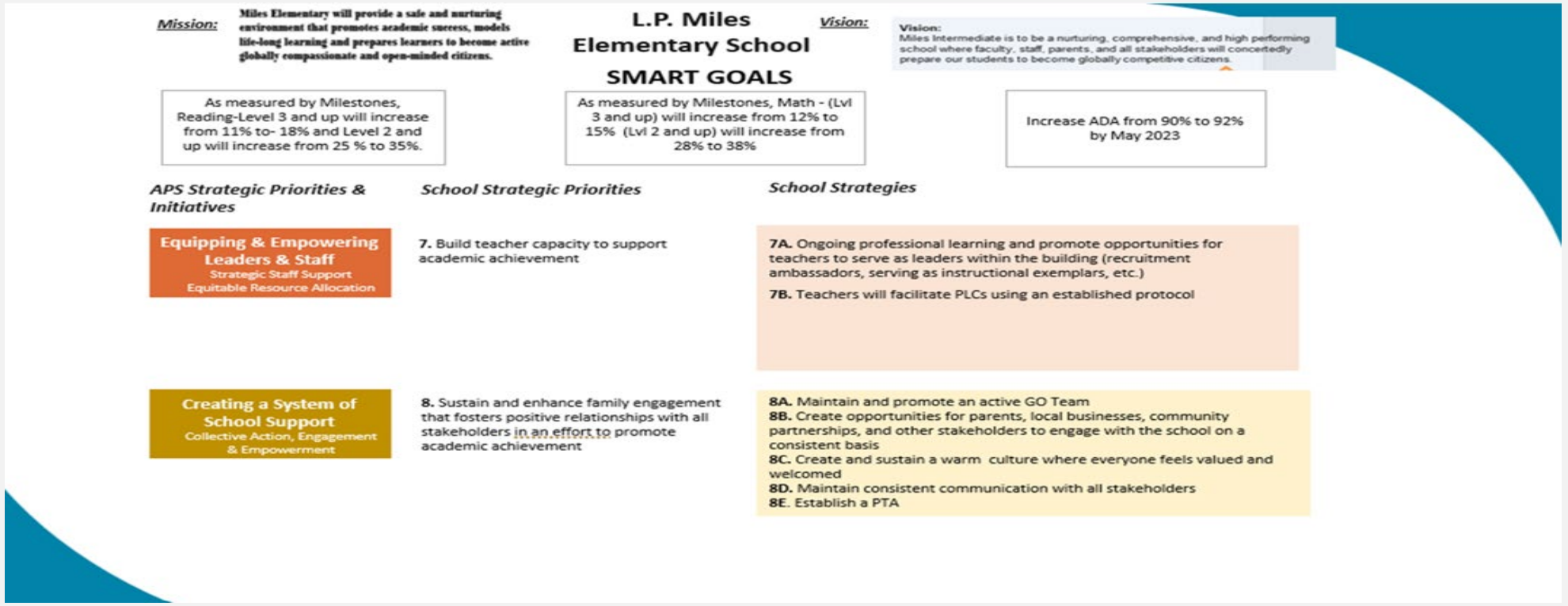
As measured by Milestones, Math - (Lvl 3 and up) will increase from 12% to 15% (Lvl 2 and up) will increase from 28% to 38%

Increase ADA from 90% to 92% by May 2023.

APS Strategic Priorities & Initiatives	*School Strategic Priorities*	*School Strategies*
Fostering Academic Excellence for All Data Curriculum & Instruction Signature Program	1. Use data to drive instruction and academic decisions. 2. Increase academic achievement and promote growth in ELA and Math. 3. Implement IB Program standards and practices with fidelity.	**1A** Analysis of whole school MAP data quarterly & create plans based on the data. **1B.** Use data analysis protocol in PLCs to consistently review current student data and inform the classroom instruction **2A.** Monitor and support the implementation of the Intervention Block **2B.** Lesson internalization in PLCs **3A.** Implement monthly IB PLCs to train and support staff members on IB integration **3B.** Facilitate IB walkthroughs, observations, and modeling to ensure integration
Building a Culture of Student Support Whole Child & Intervention Personalized Learning	4. Increase student attendance and engagement 5. Implement a whole child support system to meet the individual needs of every student, supports social emotional learning, and promotes wellness 6. Utilize flexible learning tools, technology, and targeted instruction to personalize learning for all students	**4A.** CARE Team will monitor students with less than 80% ADA, excluding excused absences, through Individualized Success Plan **4B.** CARE Team and identified staff will make weekly outreach calls for all students with less than 80% ADA **4C.** Offer opportunities for students to be engaged in clubs, extra-curricular activities, and extended learning experiences. **5A.** Den services will be provided to match the specific needs of each student **5B.** Advisory classes with integrated SEL lessons **6A.** Provision of devices to create a 1:1 access, tech support, ... **6B.** Utilization of interactive technology platforms to promote personalized and adaptive student learning and create individualized student learning paths

28

MILES STRATEGIC PLAN CONTINUED



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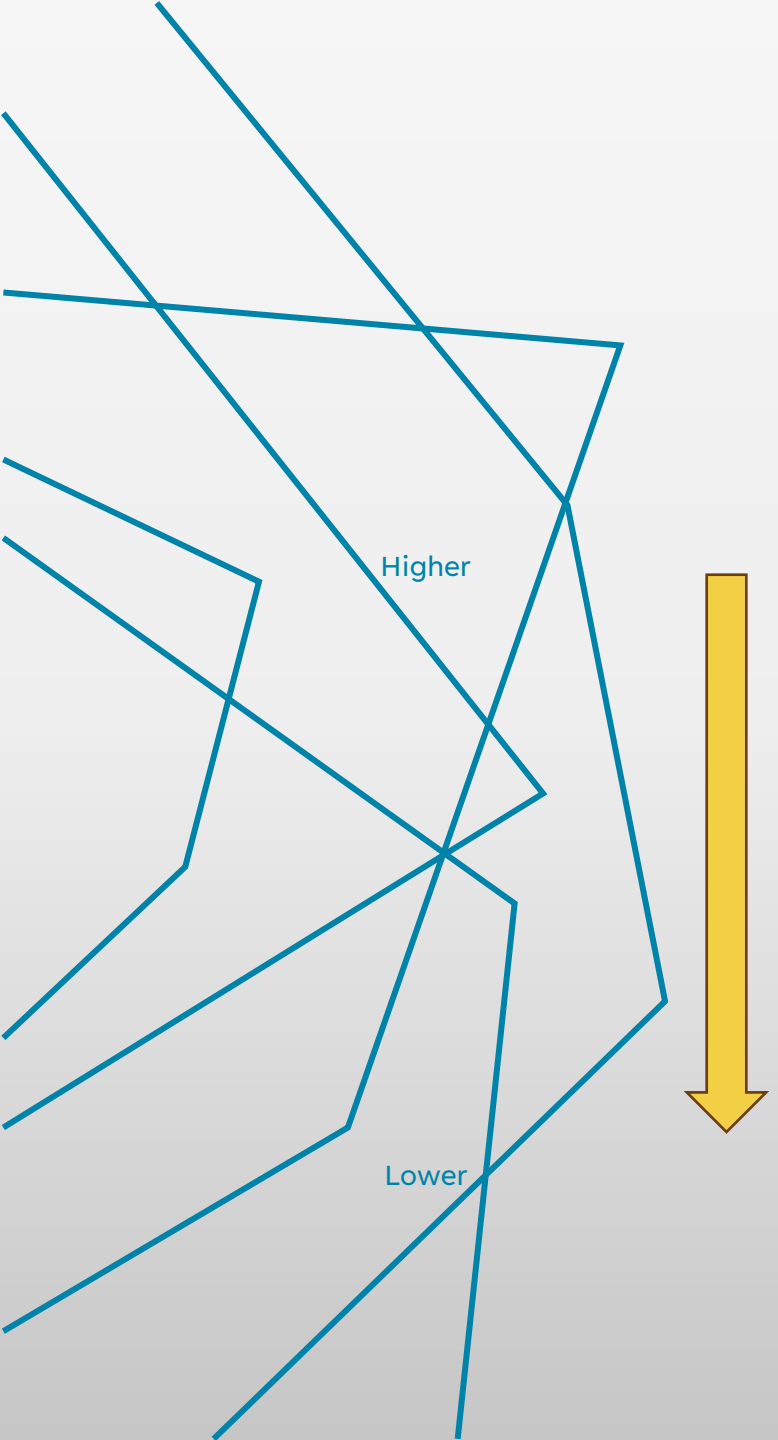
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Increase ADA from 90% to 92% by May 2023

APS Strategic Priorities & Initiatives	*School Strategic Priorities*	*School Strategies*
Equipping & Empowering Leaders & Staff Strategic Staff Support Equitable Resource Allocation	**7.** Build teacher capacity to support academic achievement	**7A.** Ongoing professional learning and promote opportunities for teachers to serve as leaders within the building (recruitment ambassadors, serving as instructional exemplars, etc.) **7B.** Teachers will facilitate PLCs using an established protocol
Creating a System of School Support Collective Action, Engagement & Empowerment	**8.** Sustain and enhance family engagement that fosters positive relationships with all stakeholders in an effort to promote academic achievement	**8A.** Maintain and promote an active GO Team **8B.** Create opportunities for parents, local businesses, community partnerships, and other stakeholders to engage with the school on a consistent basis **8C.** Create and sustain a warm culture where everyone feels valued and welcomed **8D.** Maintain consistent communication with all stakeholders **8E**. Establish a PTA

Miles Elem's Strategic Plan Priority Ranking

Insert the school's ranked priorities from High to Low



1. *Content Mastery focus for Special ed subgroups.*
2. *Professional development on inquiry based learning strategies.*

FY 26 BUDGET PARAMETERS

FY26 Ranked School Priorities	Rationale
Increase academic achievement and promote growth in ELA and Math by using data to drive instruction and academic decisions for our Sped Sub groups	Per our data, students in our Sped subgroup need maximized opportunities for achievement and remediation daily so that their individual academic needs are met
Implement IB program standards and practices with fidelity	IB is the signature program for the Mays Cluster and will ensure that students experience rigorous, quality academic programming.
Build teacher capacity to support academic achievement.	Use student data to provide professional development for teachers.

REVIEW OF FY26 SIGNATURE AND TURNAROUND PROGRAM FUNDING PROCESS

Overview

* The district is piloting a zero-based budgeting (ZBB) process for Signature and Turnaround Program Funds this year.

* Zero-based budgeting (ZBB) is a budgeting process that allocates funding based on program efficiency and necessity rather than budget history. As opposed to traditional budgeting, no item is automatically included in the next budget.

* As such the **initial** allocation for these programs at all schools will be $0.



Process

* Principals will develop proposed requests for the personnel and non-personnel they need to support the Signature and/or Turnaround Programs at their schools.

* Principals will share and discuss their proposals and rationale for the proposals with their school GO Team for feedback.

* After discussing with their GO Team, principals will submit their request for review by January 31st. Funding for these programs will be provided the week of February 3rd.

OVERVIEW OF APPROVED SIGNATURE PROGRAM FUNDS

SIGNATURE PROGRAM FUNDS REQUESTED VS. APPROVED

Requested Signature Program Funds: $275, 155

PRINCIPALS: Please update with the list of what you requested to support your signature program. Example:

- **Signature Program Band Teacher**
- **Signature Program IB Coach**
- **Signature Program World Languages Teacher**
- **S**

APPROVED Signature Program Funds: $275, 155

PRINCIPALS: Please update with the Staffing and Non-Staffing allocation of your updated Signature Program funds.

- **Signature Program Band Teacher**
- **Sugnature Program IB Coach**
- **Signature World Languages Teacher**

OVERVIEW OF APPROVED TURNAROUND FUNDS

(IF APPLICABLE. REMOVE THIS PORTION IF YOU DID NOT RECEIVE TURNAROUND FUNDS)

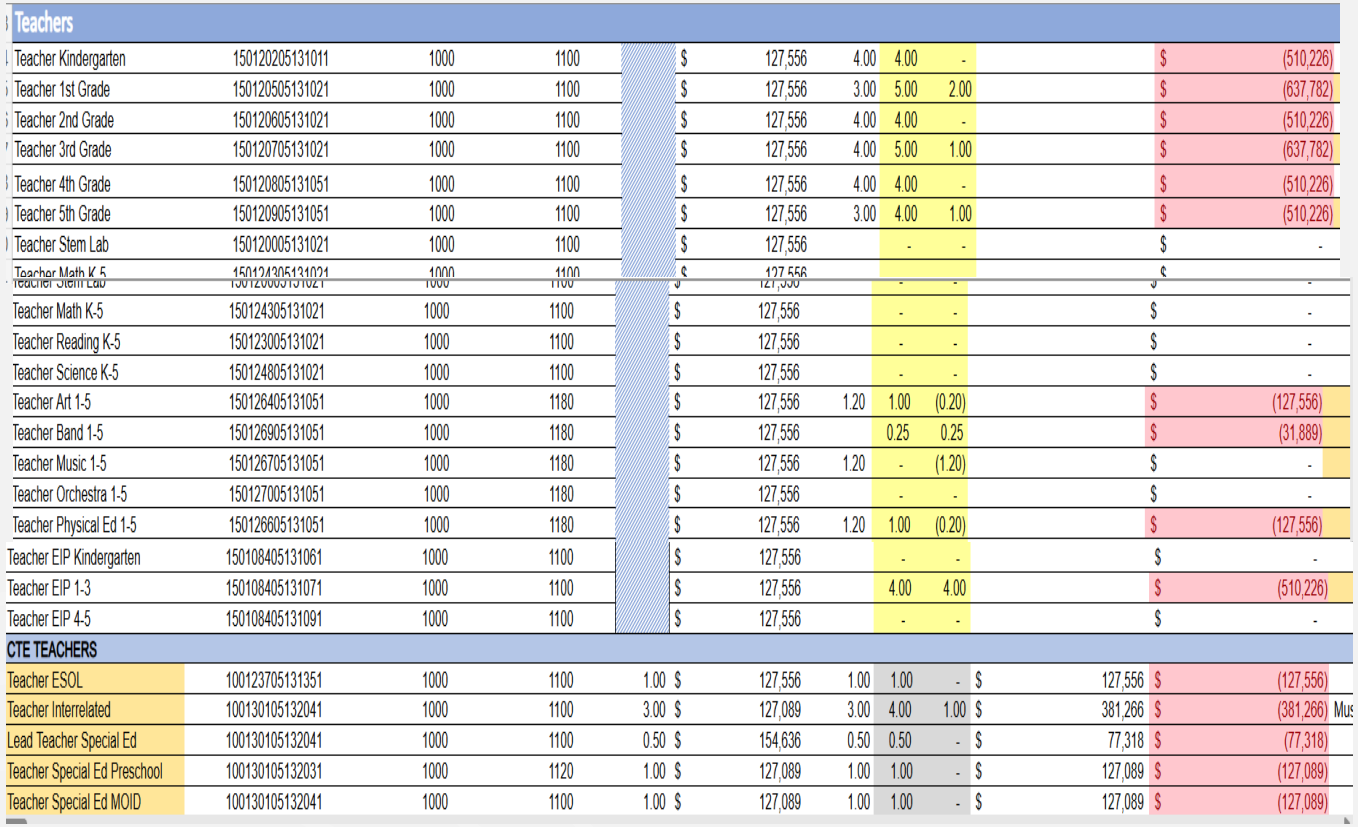
APPROVED FY26 TURNAROUND FUNDS

ounting Unit	Acct	SubAcct	Positions	Requested Position	Avg Salary	Amount Requested	Notes
61805131210	2210	1910	TURNAROUND SPECIALIST - MATH	0.0	$ 147,559	$ -	
61805131210	2210	1910	TURNAROUND SPECIALIST - READING	0.0	$ 147,559	$ -	
62205131021	1000	1720	TURNAROUND COUNSELOR	0.0	$ 155,890	$ -	
62205139990	2100	1760	TURNAROUND SOCIAL WORKER	0.0	$ 142,858	$ -	
62205139990	2100	1910	TURNAROUND BEHAVIOR SPECIALIST (202 DAYS)	0.0	$ 132,301	$ -	
62205139990	2100	1910	TURNAROUND BEHAVIOR SPECIALIST (211 DAYS)	0.0	$ 147,559	$ -	
62205139990	2100	1740	TURNAROUND CLINICAL THERAPIST	1.0	$ 141,098	$ 141,098	This role will serve as the specialist for providing therapeutic to students expereir
62305131210	2210	1910	TURNAROUND SPECIALIST - MATH	0.0	$ 147,559	$ -	
62305131210	2210	1910	TURNAROUND SPECIALIST - READING	1.0	$ 147,559	$ 147,559	This role will serve as the reading lead providing coaching,professional learning,
62205139990	2100	1910	TURNAROUND BOARD CERTIFIED BEHAVIOR ANALYST	0.0	$ 127,556	$ -	c
61805131021	1000	1100	TURNAROUND READING (K-5) TEACHER	0.0	$ 127,556	$ -	
61805131021	1000	1400	TURNAROUND PARAPROFESSIONAL	0.0	$ 56,115	$ -	
61805131210	2210	1910	TURNAROUND INSTRUCTIONAL COACH (211 days)	0.0	$ 156,932	$ -	
61805131210	2210	1910	TURNAROUND INSTRUCTIONAL COACH (202 days)	0.0	$ 149,395	$ -	
61805131021	1000	1100	TURNAROUND MASTER TEACHER LEADER	0.0	$ 140,656	$ -	
			Total Personnel	**2.0**		**$ 288,657**	

MILES ELEMENTARY

- FY26 SUMMARY OF PROPOSED STAFFING AND NON-STAFFING

SUMMARY TAB OVERVIEW



Teachers											
Teacher Kindergarten	150120205131011	1000	1100		$ 127,556	4.00	4.00	-		$	(510,226)
Teacher 1st Grade	150120505131021	1000	1100		$ 127,556	3.00	5.00	2.00		$	(637,782)
Teacher 2nd Grade	150120605131021	1000	1100		$ 127,556	4.00	4.00	-		$	(510,226)
Teacher 3rd Grade	150120705131021	1000	1100		$ 127,556	4.00	5.00	1.00		$	(637,782)
Teacher 4th Grade	150120805131051	1000	1100		$ 127,556	4.00	4.00	-		$	(510,226)
Teacher 5th Grade	150120905131051	1000	1100		$ 127,556	3.00	4.00	1.00		$	(510,226)
Teacher Stem Lab	150120005131021	1000	1100		$ 127,556		-	-		$	-
Teacher Math K-5	150124305131021	1000	1100		$ 127,556		-	-		$	-
Teacher Reading K-5	150123005131021	1000	1100		$ 127,556		-	-		$	-
Teacher Science K-5	150124805131021	1000	1100		$ 127,556		-	-		$	-
Teacher Art 1-5	150126405131051	1000	1180		$ 127,556	1.20	1.00	(0.20)		$	(127,556)
Teacher Band 1-5	150126905131051	1000	1180		$ 127,556		0.25	0.25		$	(31,889)
Teacher Music 1-5	150126705131051	1000	1180		$ 127,556	1.20	-	(1.20)		$	-
Teacher Orchestra 1-5	150127005131051	1000	1180		$ 127,556		-	-		$	-
Teacher Physical Ed 1-5	150126605131051	1000	1180		$ 127,556	1.20	1.00	(0.20)		$	(127,556)
Teacher EIP Kindergarten	150108405131061	1000	1100		$ 127,556		-	-		$	-
Teacher EIP 1-3	150108405131071	1000	1100		$ 127,556		4.00	4.00		$	(510,226)
Teacher EIP 4-5	150108405131091	1000	1100		$ 127,556		-	-		$	-
CTE TEACHERS											
Teacher ESOL	100123705131351	1000	1100	1.00	$ 127,556	1.00	1.00	-	$ 127,556	$	(127,556)
Teacher Interrelated	100130105132041	1000	1100	3.00	$ 127,089	3.00	4.00	1.00	$ 381,266	$	(381,266)
Lead Teacher Special Ed	100130105132041	1000	1100	0.50	$ 154,636	0.50	0.50	-	$ 77,318	$	(77,318)
Teacher Special Ed Preschool	100130105132031	1000	1120	1.00	$ 127,089	1.00	1.00	-	$ 127,089	$	(127,089)
Teacher Special Ed MOID	100130105132041	1000	1100	1.00	$ 127,089	1.00	1.00	-	$ 127,089	$	(127,089)

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 principal plans to staff the position for the FY26 school year.
- **Difference**—This shows the difference between the recommendation from the District and the Principal's proposed FY26 staffing plan.
- **Comments:** The principal must provide comments if there is a difference in what is Funded and Staffed. Principals and GO Teams will discuss the rationale provided for the Comments section.

Teacher Special Ed Visual Impairm	100130105132051	1000	1100	-	$	127,089	-	-	-	$	-	$	-
Teacher Special Ed CTI	100130105132041	1000	1100	-	$	127,089	-	-	-	$	-	$	-
Special Ed Lead Teacher- School	100130105131021	1000	1100		$	154,636		0.50	0.50			$	(77,318)
Teacher Interrelated - School Func	100130105131021	1000	1100		$	127,089		-	-			$	-
PARAPROFESSIONALS													
Paraprofessional Special Ed	100130105132041	1000	1400	3.00	$	56,115	3.00	4.00	1.00	$	168,344	$	(168,344) Mus
Paraprofessional Kindergarten	150120205131011	1000	1400		$	56,115	4.00	4.00	-			$	(224,458)
SCHOOL ADMINISTRATION													
Principal Elementary	150110105139990	2400	1300		$	223,946	1.00	1.00	-			$	(223,946)
Assistant Principal Elementary	150110105139990	2400	1310		$	161,312	2.00	3.00	1.00			$	(483,936)
Program Administrator	150110105139990	2400	1310		$	198,712	-	-	-			$	-
School Business Manager - 220 da	150110105139990	2400	1310		$	153,168		-	-			$	-
School Business Manager-Annual	150110105139990	2400	1310		$	166,542		-	-			$	-
School Secretary	150110105139990	2400	1410		$	83,640	1.00	-	(1.00)			$	-
School Business Manager - 220 da	150110105139990	2400	1310		$	153,168		-	-			$	-
School Business Manager-Annual	150110105139990	2400	1310		$	166,542		-	-			$	-
School Secretary	150110105139990	2400	1410		$	83,640	1.00	-	(1.00)			$	-
Bookkeeper	150110105139990	2400	1410		$	82,093	1.00	1.00	-			$	(82,093)
School Clerk 231 day	150110105139990	2400	1420		$	63,548		-	-			$	-
School Clerk 211 day	150110105139990	2400	1420		$	59,088	1.00	-	(1.00)			$	-
School Clerk 202 day	150110105139990	2400	1420		$	56,627		1.00	1.00			$	(56,627)

Counselor Elementary	150151005131021	1000	1720		$	155,890	2.00	-	(2.00)			$	-
CREATE Teacher Intern	150120005131021	1000	1100		$	72,630		-	-			$	-
Specialist Engagement	150151105139990	2100	1910		$	147,559		1.00	1.00			$	(147,559)
nstructional Coach 202 day	150151105131210	2210	1910		$	149,395		1.00	1.00			$	(149,395)
nstructional Coach 211 day	150151105131210	2210	1910		$	156,932		-	-			$	-
nstructional Coach Readers are L	100123405131210	2210	1910	1.00	$	157,054	1.00	-	(1.00)	$	157,054	$	(157,054) Mus
Master Teacher Leader	150120005131021	1000	1100		$	140,656		1.00	1.00			$	(140,656)
Media Specialist	100150505131310	2220	1650	1.00	$	149,001	1.00	1.00	-	$	149,001	$	(149,001)
Community Liaison Bilingual	150123705131351	2100	1990		$	79,057		-	-			$	-
School Communication Liaison	150151105139990	2100	1990		$	79,057		-	-			$	-
School Nurse LPN	100131005131500	2100	1630	1.00	$	81,711	1.00	1.00	-	$	81,711	$	(81,711)
School Nurse RN	100131005131500	2100	1630	-	$	123,493	-	-	-	$	-	$	-
School Nurse RN School Funded	100131005131051	2100	1630		$	123,493		-	-			$	-
Signature Band Teacher	150169705131051	1000	1180		$	127,556		-	-			$	-
Signature IB Specialist	150169705139990	2210	1910		$	147,559		-	-			$	-
Signature Prgm Coach 202 day	150169705131210	2210	1910		$	149,395		-	-			$	-
ignature World Language Teache	150169705131051	1000	1180		$	127,556		-	-			$	-
ocial Emotional Learning Coach :	150160305139990	2100	1910		$	156,932		-	-			$	-
ocial Worker	100130905139990	2100	1760	1.00	$	142,858	1.00	1.00	-	$	142,858	$	(142,858)
ocial Worker Lead	100130905139990	2100	1760	-	$	142,858	-	-	-	$	-	$	-
pecialist SST Intervention	150159805139990	2100	1910		$	147,559		1.00	1.00			$	(147,559)
urnaround Attendance Specialist	150162305139990	2100	1910		$	132,301		-	-			$	-
urnaround Attendance Specialist	150162305139990	2100	1910		$	147,559		-	-			$	-
urnaround Behavior Specialist (2	150162205139990	2100	1910		$	132,301		-	-			$	-

Instructional Technology Specialist	100164605131021	1000	1610	-	$	142,790	-	-	-	$	-	$ -
Instructional Technology Specialist	100164605131021	1000	1610		$	142,790	-	-	-	$	-	$ -
Custodian	100670105139990	2600	1860	2.00	$	62,666	2.00	2.00	-	$	125,333	$ (125,333)
Operations Manager	100670705139990	2600	1860	-	$	94,902	-	-	-	$	-	$ -
Psychologist	100150905139990	2100	1740	0.50	$	150,823	0.50	0.50	-	$	75,412	$ (75,412)
Lead Psychologist	100150905139990	2100	1740	-	$	176,736	-	-	-	$	-	$ -
Psychology Intern	100150905139990	2100	1740	-	$	56,548	-	-	-	$	-	$ -
School Resource Officer	100652105139990	2600	1810	1.00	$	110,937	1.00	1.00	-	$	110,937	$ (110,937)
Turnaround Clinical Therapist	150162205139990	2100	1740		$	141,098		1.00	1.00			$ (141,098)
Turnaround Counselor	150162205131021	1000	1720		$	155,890		1.00	1.00			$ (155,890)
pecial Revenue- FOR INFORMATION ONLY												
araprofessional Pre K	560251405131540	1000	1400	1.00				1.00		$	-	$ -
eacher Pre K	560251405131540	1000	1120	1.00				1.00		$	-	$ -
araprofessional- VIB Fed PreSch	404240405132820	1000	1400					-		$	-	$ -
pecial Ed Teacher - Federal Pres	404240405132820	1000	1120					-		$	-	$ -
araprofessional Special Ed Presc	100256105132620	1000	1400					1.00		$	-	$ - Can
daptive Physical Education Teacl	404243805132824	1000	1180					-		$	-	$ -
eaf Blind Intervener	404243805132824	2100	1710					-		$	-	$ -
lon-Instructional Aide	582293505139990	2100	1400					-		$	-	$ -
ttendance Specialist (202 days)	582293505139990	2100	1400					-		$	-	$ -
Vorld Language Teacher (9-12)	582869705139990	1000	1180					-		$	-	$ -
ssistant Food	600699005139600	3100	1840					5.00		$	-	$ - Car
ood Service Assistant	600699005139600	3100	1840					1.00		$	-	$ - Car
ood Assistant Legacy	600699005139600	3100	1840					-		$	-	$ -
ssistant Lead Food	600699005139600	3100	1840					1.00		$	-	$ - Car
lanager Cafeteria	600699005139600	3100	1840					1.00		$	-	$ - Car
afeteria Manager - Legacy	600699005139600	3100	1840					-		$	-	$ -

Position Title	Earned	Funded	Staffed	Dif	Comments
Signature Prgm Coach 202 day			2.00	2.00	
Signature Prgm Coach 211 day			-	-	
Signature Orchestra Teacher			-	-	
Signature Paraprofessional			-	-	
Signature Program Support Specialist			-	-	
Signature World Langu					
Social Emotional Learr					
Social Worker					
Social Worker Lead					
Specialist SST Interver					
Turnaround Attendanc					
Turnaround Attendanc					
Turnaround Behavior S					
Turnaround Behavior S					
Turnaround Board Cer					
Turnaround Clinical Th					
Turnaround Counselor					
Turnaround Master Te					
Turnaround Social Wo					
Turnaround Specialist					
Turnaround Specialist					
Turnaround Specialist - Reading			-	-	
Turnaround Specialist - Reading			-	-	
Turnaround Special Ed Interrelated Teacher			-	-	
Turnaround Special Ed Lead Teacher			-	-	
Turnaround Special Ed Paraprofessional			-	-	
Turnaround Paraprofessional			-	-	
Turnaround Instructional Coach (202 days)			-	-	

Example: Update with your school's Summary Tab- Use as many slides as needed. Please make sure the information on these slides reflects what you plan to send to your Cluster Supt. And your Staffing Conference

Position Title	Earned	Funded	Staffed	Dif	Comments
Turnaround Instructional Coach (211 days)			-	-	
Instructional Technology Specialist					
Instructional Technology Specialist E					
Custodian					
Operations Manager					
Psychologist					
Lead Psychologist					
Psychology Intern					
School Resource Officer					
Site Manager					
Non Instructional Aide Security					
Residency Officer			1.00	1.00	

Example: Update with your school's Summary Tab- Use as many slides as needed. Please make sure the information on these slides reflects what you plan to send to your Cluster Supt. And your Staffing Conference

SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET

CREATED	REMOVED
	1 kindergarten teacher
	1 first grade teacher
	1 writing teacher

Summary of Changes

PRINCIPALS: due to the number of students enrolled we will no longer need 4 teachers for kindergarten and 1st grade.
We reviewed data and did not see the benefit of the writing lab

NON-STAFFING TAB OVERVIEW

Accounting Unit	Acct	SubAc	Description	Rec.	Allocation	Diff	Notes
150120005131021	1000	9990	Reserve	$ 114,131	$ 114,131	$ -	
150120005131021	1000	1104	Teacher Stipends			$ -	
150110105139990	2400	1412	Secretary Overtime			$ -	
150120005131021	1000	3000	Contracted Services for Instruction			$ -	
150110105131210	2210	3000	Contracted Services for Professional Development		$ 32,000	$ 32,000	d Math standards professional learning from Metro Resa
150120005131320	2700	5190	Student Transportation-Charter Buses, Breeze Cards			$ -	
150110105139990	2100	5300	Postage			$ -	
150120005131021	1000	5320	Web-based Subscriptions and Licenses		$ 30,000	$ 30,000	IXL, Mastery Connect
150169705131021	1000	5300	Signature Program Communication/Shipping Fee			$ -	
150120005131021	1000	6120	Computer Software		$ 12,249	$ 12,249	Progress Mastery
150120005131210	2213	5800	Instructional Employee Travel			$ -	
150110105131211	2400	5800	Administrative Employee Travel			$ -	
150169705131210	2210	5800	Signature Programming Travel			$ -	
150110105139990	2400	5800	Mileage			$ -	
150120005131320	2700	5950	Student Transportation-APS Buses			$ -	
150662005131320	2700	5950	District Funded Field Trips	$ 17,433	$ 17,433	$ -	
150120005131021	1000	5320	Web-based Subscriptions and Licenses		$ 30,000	$ 30,000	IXL, Mastery Connect
150169705131021	1000	5300	Signature Program Communication/Shipping Fee			$ -	
150120005131021	1000	6120	Computer Software		$ 12,249	$ 12,249	Progress Mastery
150120005131210	2213	5800	Instructional Employee Travel			$ -	
150110105131211	2400	5800	Administrative Employee Travel			$ -	
150169705131210	2210	5800	Signature Programming Travel			$ -	
150110105139990	2400	5800	Mileage			$ -	
150120005131320	2700	5950	Student Transportation-APS Buses			$ -	
150662005131320	2700	5950	District Funded Field Trips	$ 17,433	$ 17,433	$ -	
150120005131021	1000	6100	Teaching/Other Supplies	$ 23,450		$ 23,450	teacher supplies for opeing the school year, paper, ink
150169705131021	1000	6100	Signature Program Supplies			$ -	
150120005131021	1000	6150	Instructional Equipment/Furniture			$ -	
150120005131021	1000	6160	Computer Equipment			$ -	
150150505131310	2220	6420	Media Supplies	$ 3,752		$ (3,752)	suppies for poster maker and make it take space
150120005131021	1000	6420	Book Other Than Textbooks for Instruction			$ -	
150110105131210	2213	6420	Book Other Than Textbooks for PD			$ -	
150122005131021	1000	6410	Textbooks			$ -	
150122005131021	1000	6400	Digital/Electronic Textbooks			$ -	

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

- **Recommended**—District's recommended amount to spend on the line item.
- **Allocation** – This shows how much the principal is proposing to allocate towards the line item in FY26.
- **Difference**—This shows the difference between the recommended amount and the allocation.
- **Notes: The principal must provide comments if there is a difference in what is Recommended and what is Allocated. Principals and GO Teams will discuss the rationale for the notes section.**

10023730513167O	2660	6150	Security Grant Equipment			$ -	
10023730513167O	2660	3000	Security Grant Contracted Services			$ 45,000	
10023730513167O	2660	7340	Security Grant Purchase of Equipment (Technology)			$ -	
15012000513102I	1000	8100	Student Admissions			$ -	
15012000513102I	1000	1104	Other Stipends (Please specifiy)		$ -	$ -	
Stipends							
15012000513102I	1000	1104	Academic Stipends	19,500	$ 19,500	$ -	

DESCRIPTIONS OF STRATEGIC PLAN BREAKOUT CATEGORIES

1. **Priorities:** FY25 funding priorities from the school's strategic plan, ranked by the order of importance.
2. **Strategies:** Lays out specific objectives for school's improvement.
3. **Request:** "The Ask" What needs to be funded in order to support the strategy?
4. **Amount:** What is the cost associated with the Request?

FY26 STRATEGIC PLAN BREAK-OUT

Priorities	Strategies	Requests	Amount
Increase level of rigor and relevance (example- please remove)	Implementation of guided reading training for all staff (example- please remove)	Instructional coach	$84, 134 (example- please remove)
Implement IB program standards and practices with fidelity	Provides Spanish for students to meet IB requirements and standards of service.	World languages teacher	127, 566
SEL and Whole Child	Provides de-escalation strategies	Clinical therapist	141, 098
Implement IB program standards and practices with fidelity	Train teachers on inquiry based learning and provide students with real life connections around the world	IB Signature Coach	147, 559
Build teacher capacity to support academic achievement.	Provide reading strategies for teachers and students	Reading Specialist	147,559

FY26 BUDGET BY FUNCTION (*required*)

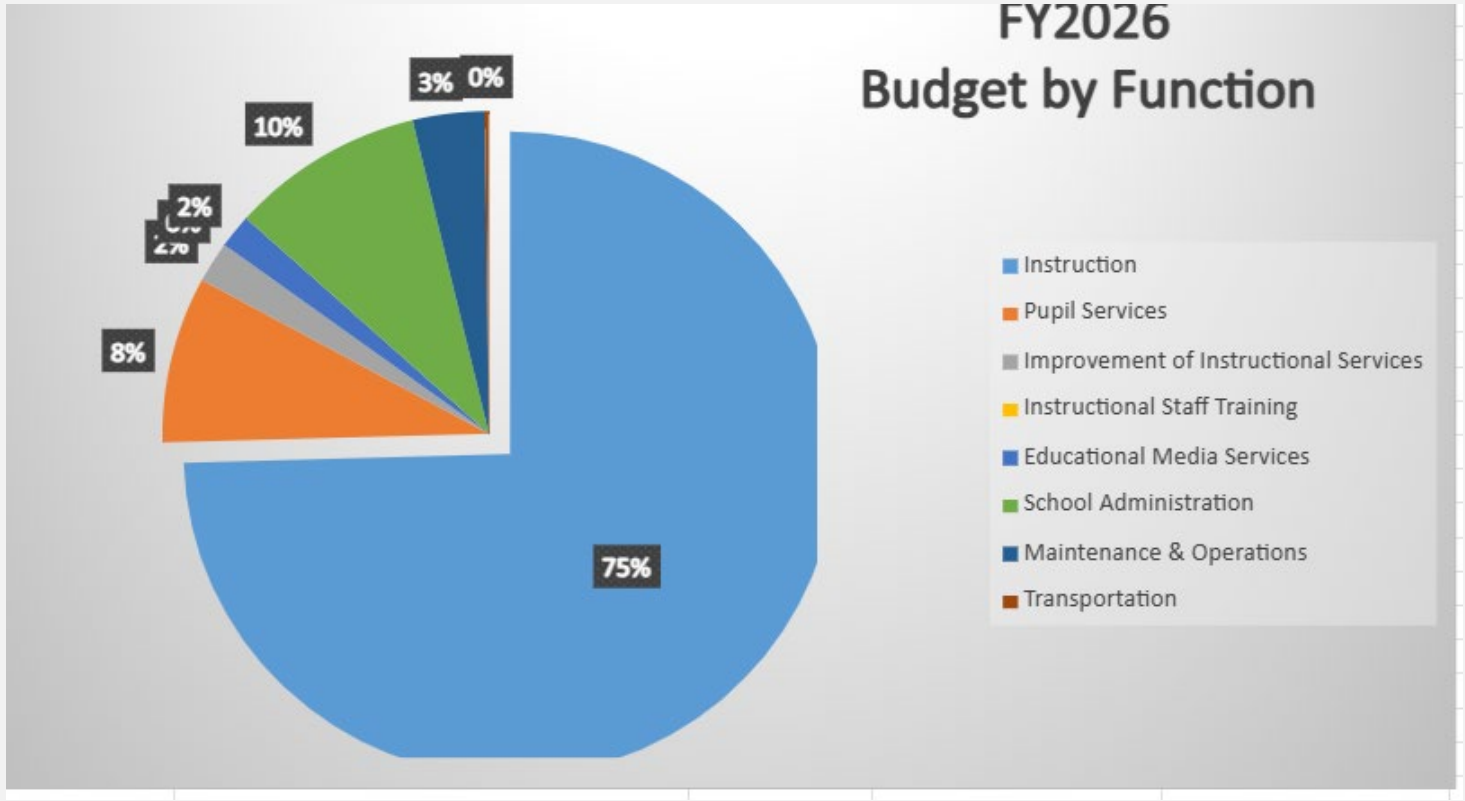
** Based on Current Allocation of School Budget*

FY2026 TOTAL SCHOOL ALLOCATIONS	
School	**Miles Elementary**
Location	**0513**
Level	**ES**
FY2026 Projected Enrollment	**469**
Total Earned	**$8,805,091**
Per Pupil	**$18,774**

Signature			$224,132
Turnaround			$288,657
Title I			$342,750
Title I Holdback			-$34,275
Title I Family Engagement			$11,425
Security Grant			$45,000
Field Trip Transportation			$17,433
Dual Campus Supplement			$0
District Funded Stipends			$19,500
AVA Holdback			$0
Phoenix Holdback			$0
SSF Holdback			0
Flex			$0
Total FTE Allotments	20.00		$2,183,904

FY26 BUDGET BY FUNCTION *(required)*

** Based on Current Allocation of School Budget*



QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

Strategic Alignment and School-Level Flexibility

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

QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

District and Cluster Priorities

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

DISCUSSION OF RESERVE & HOLDBACK FUNDS

PLAN FOR FY26 LEVELING RESERVE

$___114, 131___

Priorities	Strategies	Requests	Amount
Increase level of rigor and relevance (example- please remove)	Implementation of guided reading training for all staff (example- please remove)	Purchase an additional Teacher (example- please remove)	$84, 134 (example- please remove)
	Create an intervention lab for students in 3rd -5th grades to improve reading and math proficiency	Purchase an additional teacher	114, 131

PLAN FOR FY26 TITLE I HOLDBACK

$__-34,275____

Priorities	Strategies	Requests	Amount
Increase level of rigor and relevance (example- please remove)	Implementation of guided reading training for all staff (example- please remove)	Purchase an additional Teacher (example- please remove)	$84, 134 (example- please remove)

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

DECLARE BY FEBRUARY 28!



tinyAPS.com/?2025GOTeamDeclaration



THANK YOU!

WILL BE UPDATED AS
SOON AS POSSIBLE