

HERMAN J. RUSSELL WEST END ACADEMY
#TEAMWORK
AIM HIGH & REACH BEYOND

Budget Development Process

GO Team Meeting #4

HERMAN J. RUSSELL WEST END ACADEMY



#BULLDOGS



@APSHJRUSSELL



NORMS

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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



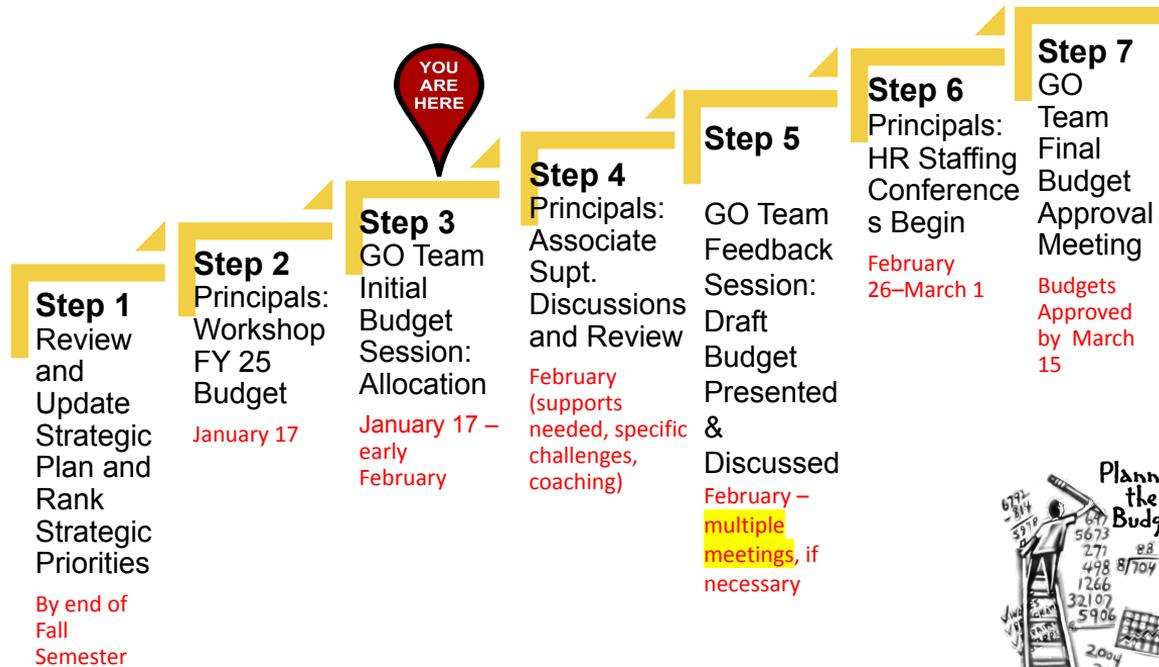
Step 3: Budget Parameters
(Strategic Priorities)

YOU
ARE
HERE



Step 4: Budget Choices

Overview of FY '25 GO Team Budget Process



GO Teams are encouraged to have ongoing conversations



Budget Allocation Meeting

What

The first GO Team meeting is when the principal will provide an overview of the budget allocation for GO Team members and the general public.

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 allocation, and provide input to drive the direction of the draft budget.

When

End of January- Early February

Herman J. Russell West End Academy

Mission: We, the faculty, staff and community of Herman J. Russell West End Academy are committed to working together relentlessly as we strive to continuously improve student achievement creating a momentous impact where every child's unique gift is nurtured.

Vision: We envision a professional learning community dedicated and committed to providing the right teaching for our students to get the right learning at the right time.

LITERACY

By May 2023, we will increase the percentage of Developing and Above Learners on the GA Milestones ELA EOG by:

- 5 percentage points from 43% to 48% Developing+ Learners (6th)
- 5 percentage points from 49% to 54% Developing+ Learners (7th)
- 5 percentage points from 47% to 53% Developing+ Learners (8th)

SMART Goals

NUMERACY

By May 2023, we will increase the percentage of Developing and Above Learners on the GA Milestones Math EOG by:

- 5 percentage points from 26% to 31% Developing+ Learners (6th)
- 5 percentage points from 48% to 53% Developing+ Learners (7th)
- 5 percentage points from 35% to 40% Developing+ Learners (8th)

WHOLE CHILD & STUDENT SUPPORT

Increase ADA from 81% to 85% by May 2023

APS Strategic Priorities & Initiatives

Fostering Academic Excellence for All
Data
Curriculum & Instruction
Signature Program

School Strategic Priorities

1. Improve student mastery of core content knowledge (ELA/ Literacy, Math, Science & Social Studies)
2. Close the Student Achievement Gap with Regular Education Students and Students with Disabilities
3. Implement an effective STEM enriched curriculum to drive interdisciplinary and project-based teaching and learning approaches

School Strategies

- 1a. Implement with fidelity APS Instructional Practices and Units of Study with an emphasis on literacy and math
- 1b. Implement Lexile monitoring, vocabulary strategies, daily reading and writing, R.A.C.E. strategy and utilization of components of the writing rubric in all content areas including connections classes
- 1c. Use math manipulatives to move students from the concrete to the representational and abstract
- 1d. Incorporate a cumulative spiral review of computation skills to re-teach basic math concepts from previous grade levels as well as review on grade level standards.
- 2a. Increase the number of SWD students in the inclusion setting to ensure that the students receive standards based instruction in core content
- 2b. Increase the usage of instructional software to address the reading and math deficits of SWD students according to an individualized learning plan
- 3a. Create a STEM team comprised of the Principal, STEM Teachers-(Math, Science, Literacy and Technology) and Science/Math Instructional Coaches, STEM Support Specialist
- 3b. Provide on-going professional development for STEM teachers
- 3c. STEM teachers work collaboratively to create and/or develop projects for STEM students
- 3d. STEM students given opportunities to compete in local, district and national STEM competitions
- 3e. Increase STEM students' exposure to a unique and explicit curriculum (e.g. advanced academics, agriculture, biotechnology, computer programming, engineering, and information technology)

Equipping & Empowering Leaders & Staff

Strategic Staff Support
Equitable Resource Allocation

1. Foster a positive school culture through a collaborative, inclusive, and responsive school culture embracing the diverse communities and stakeholders that comprise the Herman J. Russell West End Academy family

- 1a. Create a shared responsibility and commitment among staff and HJRWEA stakeholders, to the vision and mission of the school.
- 1b. Create an environment where students and staff are engaged through an understanding and application of their strengths.
- 1c. Implement Social and Emotional Learning (SEL) for students and staff to foster an environment of academic success and positive reinforcement (e.g. anti-bullying/cyber bullying forums, character ed., community service)
- 1d. Create opportunities for staff to participate in professional development which aligns with our PBIS/SEL initiative (Mindset/De-escalation Training)
- 1e. Create additional student clubs and organizations that merges with S.T.E.A.M (Science, Technology, Engineering, Arts and Mathematics) and athletics.

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SMART Goals

NUMERACY

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APS Strategic Priorities & Initiatives

Equipping & Empowering Leaders & Staff

Strategic Staff Support
Equitable Resource Allocation

Creating a System of School Support

Strategic Staff Support
Equitable Resource Allocation

School Strategic Priorities

1. Prepare and develop knowledgeable staff focused on quality teaching
2. Build teacher capacity in core content areas (ELA, Math, Science & Social Studies)
3. Recommend high-quality staff for vacant positions

1. Ensure systems and resources are aligned to school priorities

School Strategies

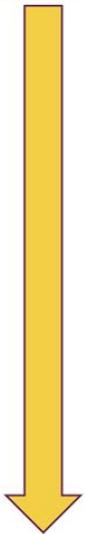
1. Provide instructional resources (personnel, time, and technology, and materials) to support teacher efficacy and student achievement through professional learning and monitoring.
 2. Provide high quality job embedded professional learning regarding Standards Based Instruction, APS Definition of Teacher Excellence and Mathematical Practices.
 - 3a. Recruit and retain high quality teachers who contributes in student's extra-curriculum activities beyond the school day (e.g. mentorship opportunities, athletic coaches, club/organization sponsors)
 - 3b. Check professional references and look at previous student performance data, if applicable
 - 3c. Model a lesson as a component of the interview
-
- 1a. Build and align systems and resources to identify and address root causes to promote social and academic growth
 - 1b. Build systems and resources to support core academics and STEM implementation
 2. Outreach and community partners, families, etc. attending family engagement events and meetings (Cluster meetings, Parent University, and other Family Engagement Events led by Parent Liaison)

GO TEAM MEETING 3

STRATEGIC PLAN PRIORITY RANKING



Higher



Lower

1. Prepare & develop knowledgeable staff focused on quality teaching (1)
2. Build teacher capacity in core content areas (2)
3. Foster a positive school culture (3)
4. Improve student mastery of core content knowledge (4)
5. Close student achievement gap w/ regular ed students and DSE students (5)
6. Implement effective STEAM enriched curriculum to drive interdisciplinary and PBL teaching & learning (6)
7. Ensure systems & resources are aligned to school priorities (7)
8. Recommend high-quality staff for vacant positions (8)

FY25 Budget Parameters

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FY25 School Priorities	Rationale
Prepare & develop knowledgeable staff focused on quality teaching	Crucial for the overall success of the educational institution, impacting student learning outcomes, teacher effectiveness, and the overall culture of the school.
Build teacher capacity in core content areas	Fundamental to providing high-quality education. It positively impacts instructional effectiveness, student outcomes, and the overall professional development and culture
Foster a positive school culture	Essential for creating an environment that supports the well-being, academic success, and personal growth of students, as well as the professional satisfaction and collaboration among educators.
Improve student mastery of core content knowledge	Students who master core content knowledge are more likely to achieve higher academic success. A strong grasp of fundamental concepts enables students to excel in various subjects and perform well in standardized tests/assessments

FY25 Budget Parameters

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FY25 School Priorities	Rationale
Close student achievement gap w/ regular ed students and DSE students	Closing the achievement gap between regular education students and special education students is not only a matter of educational justice but also contributes to building a more inclusive, supportive, and equitable educational environment
Implement effective STEAM enriched curriculum to drive interdisciplinary and PBL teaching & learning	Offers a holistic and forward-thinking approach to education. It equips students with the skills, knowledge, and mindset needed to succeed in a rapidly changing and interconnected world.
Ensure systems & resources are aligned to school priorities	Promotes efficiency, consistency, collaboration, and adaptability. It serves as a key driver for achieving the mission and goals of the educational institution.
Recommend high-quality staff for vacant positions	Directly impacts student success, school culture, community engagement, and long-term effectiveness

Discussion of Budget Allocation

EXECUTIVE SUMMARY

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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 **\$6,842,432**



This investment plan for FY25 accommodates a student population that is projected to be **367** students, which is a decrease of **25** students from FY24.

School Allocation

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Additional Earnings		
Signature		\$250,860
Turnaround		\$213,084
Title I		\$253,638
Title I Holdback		-\$26,352
Title I Family Engagement		\$10,980
Title I School Improvement		\$100,000
Field Trip Transportation		\$13,893
Dual Campus Supplement		\$0
District Funded Stipends		\$79,650
Flex		\$132,339
Total FTE Allotments	27.50	\$2,413,238
Total Additional Earnings		\$3,441,329

School Allocation

SSF Category	Count	Weight	Allocation
Base Per Pupil	367	\$5,334	\$1,957,570
Grade Level			
Kindergarten	0	0.60	\$0
1st	0	0.25	\$0
2nd	0	0.25	\$0
3rd	0	0.25	\$0
4th	0	0.00	\$0
5th	0	0.00	\$0
6th	129	0.03	\$20,642
7th	115	0.00	\$0
8th	123	0.00	\$0
9th	0	0.00	\$0
10th	0	0.00	\$0
11th	0	0.00	\$0
12th	0	0.00	\$0
Poverty	280	0.47	\$701,952
Concentration of Poverty		0.03	\$34,027
EIP/REP	106	0.40	\$226,161
Special Education	72	0.05	\$19,202
Gifted	10	0.70	\$37,338
Gifted Supplement	9	0.70	\$34,806
ELL	5	0.20	\$5,334
Small School Supplement	183	0.25	\$244,030
Incoming Performance	222	0.10	\$120,041
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
Total SSF Allocation			\$3,401,103

What's Next?

- **January**

- GO Team Budget Allocation Meeting (Jan. 17th-late February)

- **February**

- One-on-one Associate Superintendent discussions
- Cluster Planning Session (positions sharing, cluster alignment, etc.)
- Program Manager discussions and approvals
- GO Team Feedback Meeting(s) **before** principal's staffing conference
- HR Staffing Conferences (February 26 – March 1)

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 15th)

QUESTIONS?



Thank you for your time and attention.