

# **HARPER-ARCHER ELEMENTARY SCHOOL BUDGET FEEDBACK MEETING**

*Monday, February 20, 2023  
12:00 PM*

*Dr. Crystal J. January, Principal*

# NORMS

2



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.

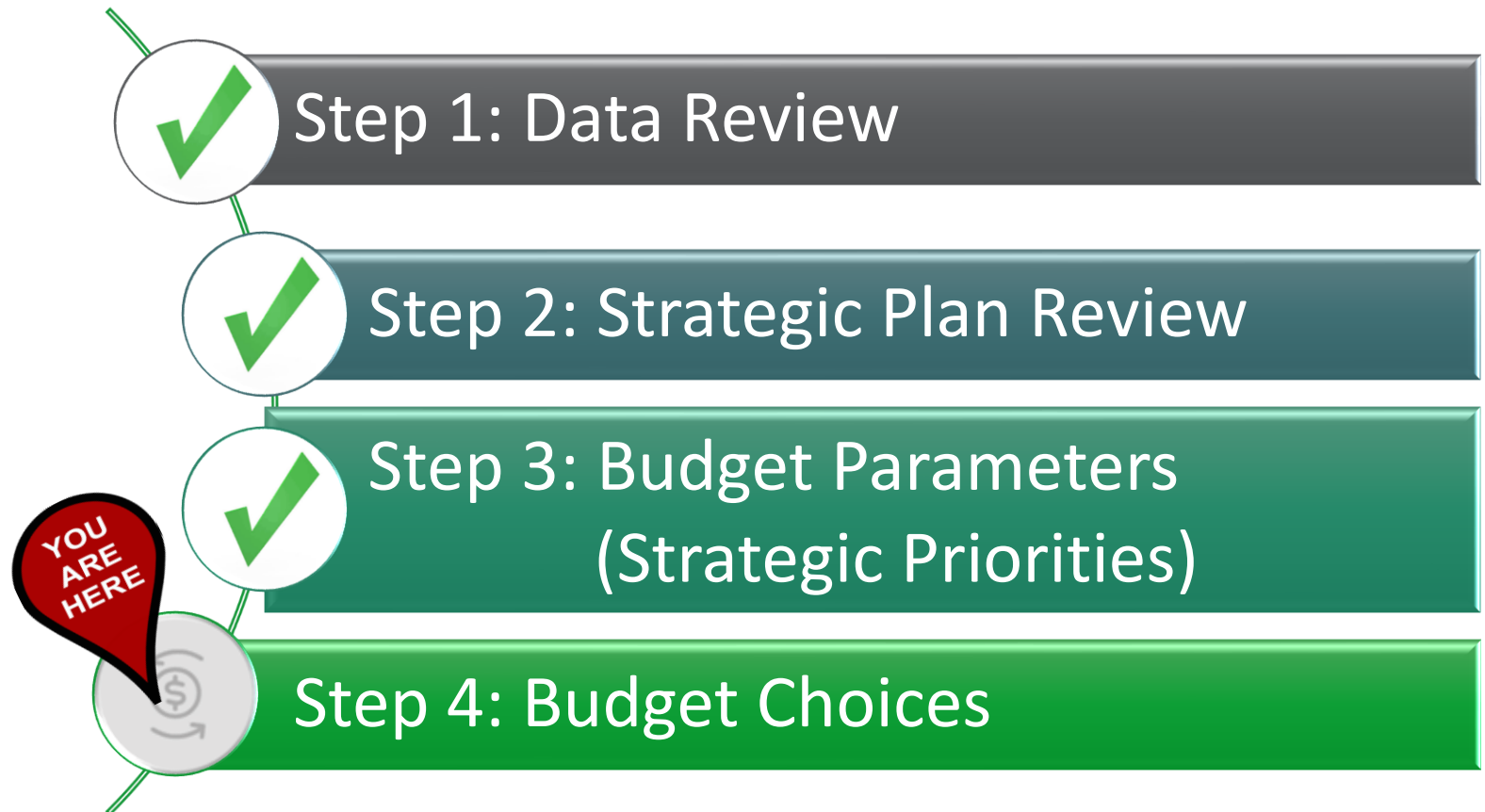


We will respect all ideas and assume good intentions.

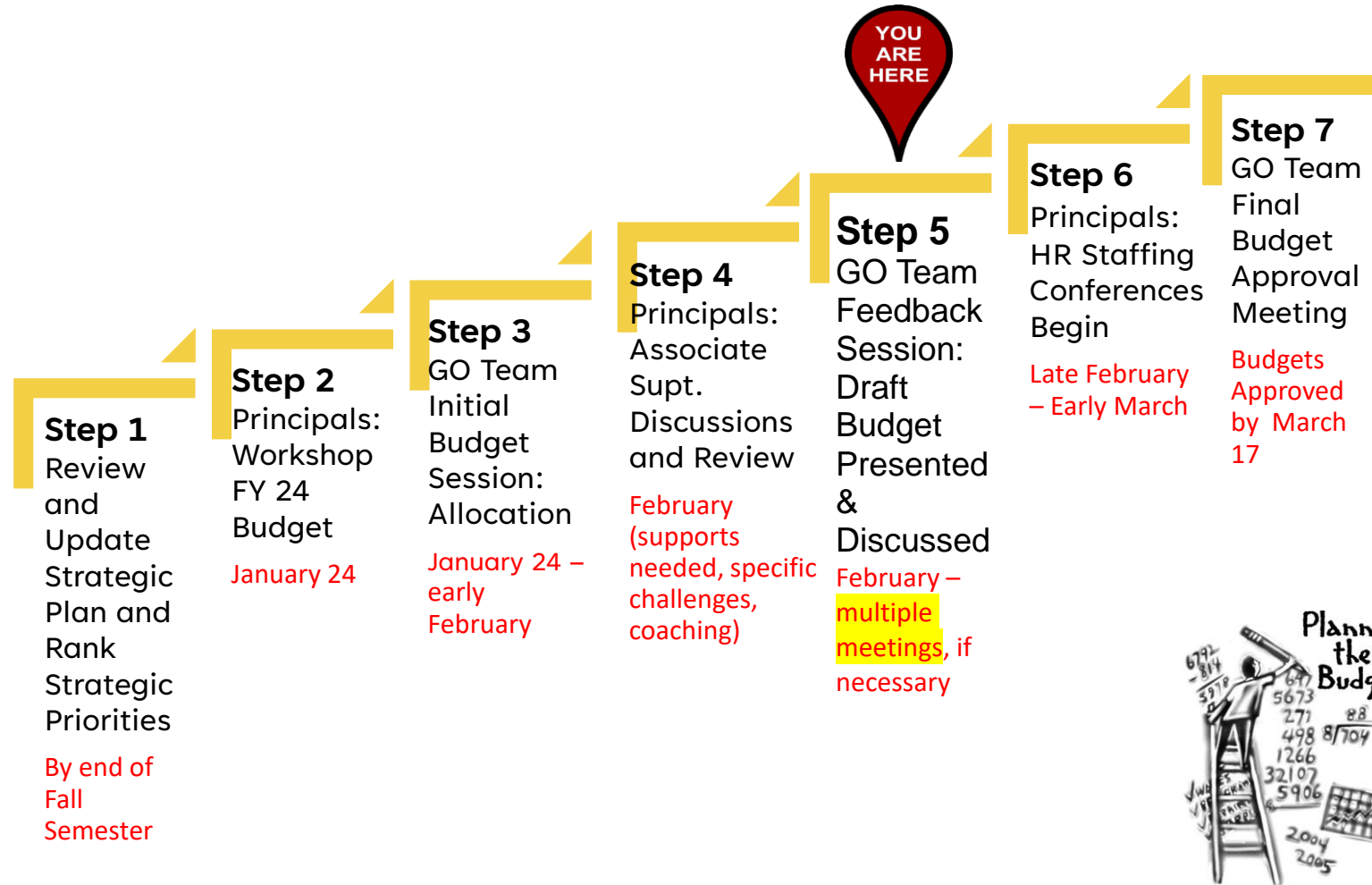
# GO TEAM BUDGET DEVELOPMENT PROCESS

## YOUR SCHOOL STRATEGIC PLAN...

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



# Overview of FY '24 GO Team Budget Process



GO Teams are encouraged to have ongoing conversations

# Budget Feedback Meetings

5

## What

The GO Team feedback session(s) should be scheduled for the principal to provide an overview of the school's draft budget for the GO Team members and the general public.

## Why

This meeting provides an opportunity for GO Teams to discuss how the school's budget has been allocated to support the programmatic needs and key strategic priorities.

## When

Meetings must be held in February **before staffing conferences**. May be combined with the allocation meeting (*as needed*), if the GO Team has completed strategic plan updates and ranked strategic priorities.

# FY24 Budget Parameters

6

FY24 School Priorities	Rationale
Maintain lower class sizes in the primary years by funding paraprofessionals in Kindergarten and 1 <sup>st</sup> grade	<ul style="list-style-type: none"><li>▪ Small Group</li><li>▪ Smaller class sizes</li><li>▪ Academic gains</li><li>▪ Connectedness, SEL</li></ul>
Maximize wrap around services (Nurse, SSW, Counseling, deans of culture)	As we aim to keep our scholars in school daily and provide progressive discipline support, this continues to be a need for our students.
Increase Reading/Lexiles, writing, numeracy skills of scholars through STE(A)M experiences.	Attendance and high-quality, standards-based instruction that includes opportunities for acceleration, enrichment, and reteach opportunities are critical for high academic performance that leads to multiple choices for college, career, and optimal learning evidenced by growth and high achievement.

# Descriptions of Strategic Plan Breakout Categories

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1. **Priorities:** FY24 funding priorities from the school's strategic plan, ranked by the order of importance.
2. **APS Five Focus Area:** What part of the APS Five is the priority aligned to?
3. **Strategies:** Lays out specific objectives for school improvement.
4. **Request:** "The Ask" What needs to be funded in order to support the strategy?
5. **Amount:** What is the cost associated with the Request?

**Mission:** Lovingly preparing all scholars to blaze a path towards their college and career choice



**Vision:** To become a high-achieving, supportive, thriving and equitable community of college and career ready scholars, expert educators, and engaged parents and partners

**SMART Goals**

Increase the % of grades 3-5 students scoring proficient or above in reading

Increase the % of grades 3-5 students scoring proficient or above in math

Increase the % of grades 3-5 students being present at least 90% of days enrolled

**APS Strategic Priorities & Initiatives**

**Fostering Academic Excellence for All**  
Data  
Curriculum & Instruction  
Signature Program

**Building a Culture of Student Support**  
Whole Child & Intervention  
Personalized Learning

**Equipping & Empowering Leaders & Staff**  
Strategic Staff Support  
Equitable Resource Allocation

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

**School Strategic Priorities**

1. Cultivate a school – wide literate and numerate community in which scholars read, write, speak, and think with clarity, confidence, and fluency across the curriculum
2. Strengthen teaching and learning experiences

1. Advance comprehensive wrap around services

1. Provide equitable access to high quality teacher and leader development
2. Enable strategic staffing support.

1. Invest deeply in and foster adult wellness

**School Strategies**

1. Implement high quality, rigorous, and culturally relevant and linguistically responsive curriculum with fidelity in all core content areas and instructional best practices in Tier 1 Instruction
2. Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students
3. Utilize data to drive all instructional decisions and ensure equitable outcomes for all students.
4. Strengthen the implementation of signature programming across all schools

5. Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans

6. Build additional time and support for struggling learners

7. Strengthen the content, planning, and implementation of instructional training, support and coaching

8. Provide equitable opportunities for differentiated professional learning

9. Create and ensure staff has adequate time to utilize a staff wellness room

10. Provide additional planning and preparation time for instructional staff

11. Partner with families and the community to address the needs of all students



# FY24 Strategic Plan Break-out

9

## Data



### Making evidence-based decisions

Educators measure and compare results over time to track progress and adjust course.

## Curriculum + Instruction



### Choosing the very best teaching tools and practices

Educators provide rigorous, culturally relevant content, taught well.

## Whole Child + Intervention



### Building connections, confidence and wellness

Students receive the support needed to thrive in all areas of development and learning.

## Personalized Learning



### Growing every student to their full potential

Students take ownership of their learning and growth, and move at a pace that maximizes understanding and retention.

## Signature Programming



### Boosting the quality and consistency of programs

Students experience rigorous, quality academic programming such as IB and STE(A)M.

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
<b>Cultivate a school – wide literate community in which scholars read, write, speak, and think with clarity, confidence, and fluency across the curriculum</b>	Fostering Academic Excellence for All (Data, Curriculum & Instruction, Personalized Learning, Signature Programming )	Strengthen the implementation of signature programming across all schools.  Implement high quality, rigorous, and culturally relevant and linguistically responsive curriculum with fidelity in all core content areas and instructional best practices in Tier 1 instruction.	<ul style="list-style-type: none"> <li>Hiring an additional STEM teacher (computer science)</li> <li>Hiring 1.5 reading teacher</li> </ul>	\$227,297
<b>Strengthen teaching and learning experiences</b>	Fostering Academic Excellence for All (Curriculum and instruction Signature program)	Implement high quality, rigorous, and culturally relevant and linguistically responsive curriculum with fidelity in all core content areas and instructional best practices in Tier 1 instruction.	<ul style="list-style-type: none"> <li>Change funding source instructional coaches</li> </ul>	\$228,286
<b>Advance comprehensive wrap around services</b>	Building a Culture of Student Support (Whole Child & Intervention, Personalized Learning)	Implement a Whole Child system of support that integrates social-emotional learning, behavior, wellness, and a comprehensive academic intervention plan	<ul style="list-style-type: none"> <li>Maintain current SEL coach, attendance clerk, social worker, non-instructional aides, counselors, nurses</li> </ul>	\$644,695
<b>Provide equitable access to high quality teacher and leader development</b>	Equipping & Empowering Leaders & Staff	Strengthen the content, planning, and implementation of instructional training, support and coaching	<ul style="list-style-type: none"> <li>Stipends</li> </ul>	\$25,000
<b>Enable strategic staffing support.</b>	Equipping & Empowering Leaders & Staff	Provide equitable opportunities for differentiated professional learning	See CARES	
<b>Invest deeply in and foster adult wellness.</b>	Creating a System of School Support	Create and ensure staff has adequate time to utilize a staff wellness room; provide additional planning and Preparation time for instructional staff; partner with families and the community to address the needs of all students.	<ul style="list-style-type: none"> <li>SEL Coach</li> <li>Parent Liaison</li> </ul>	\$103,387

# Plan for FY24 CARES Allocation \$276,673

10

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
<b>Cultivate a school – wide literate community in which scholars read, write, speak, and think with clarity, confidence, and fluency across the curriculum</b>	Fostering Academic Excellence for All (Data, Curriculum & Instruction, Personalized Learning, Signature Programming )	Strengthen the implementation of signature programming across all schools.  Implement high quality, rigorous, and culturally relevant and linguistically responsive curriculum with fidelity in all core content areas and instructional best practices in Tier 1 instruction.	<ul style="list-style-type: none"> <li>Computer equipment</li> </ul>	\$15,000
<b>Strengthen teaching and learning experiences</b>	Fostering Academic Excellence for All (Curriculum and instruction Signature program)	Implement high quality, rigorous, and culturally relevant and linguistically responsive curriculum with fidelity in all core content areas and instructional best practices in Tier 1 instruction.	<ul style="list-style-type: none"> <li>Instructional supplies</li> </ul>	\$35,000
<b>Advance comprehensive wrap around services</b>	Building a Culture of Student Support (Whole Child & Intervention, Personalized Learning)	Implement a Whole Child system of support that integrates social-emotional learning, behavior, wellness, and a comprehensive academic intervention plan	<ul style="list-style-type: none"> <li>Web-based subscriptions</li> <li>21<sup>st</sup> century furniture</li> </ul>	\$35,000
<b>Provide equitable access to high quality teacher and leader development</b>	Equipping & Empowering Leaders & Staff	Strengthen the content, planning, and implementation of instructional training, support and coaching	<ul style="list-style-type: none"> <li>Stipends</li> <li>CEISMC</li> </ul>	\$135,000
<b>Enable strategic staffing support.</b>	Equipping & Empowering Leaders & Staff	Provide equitable opportunities for differentiated professional learning	<ul style="list-style-type: none"> <li>Professional Learning</li> </ul>	\$47,000
<b>Invest deeply in and foster adult wellness.</b>	Creating a System of School Support	Create and ensure staff has adequate time to utilize a staff wellness room; provide additional planning and Preparation time for instructional staff; partner with families and the community to address the needs of all students.	See General Funds	N/A

# Plan for FY24 Title I Family Engagement Funds

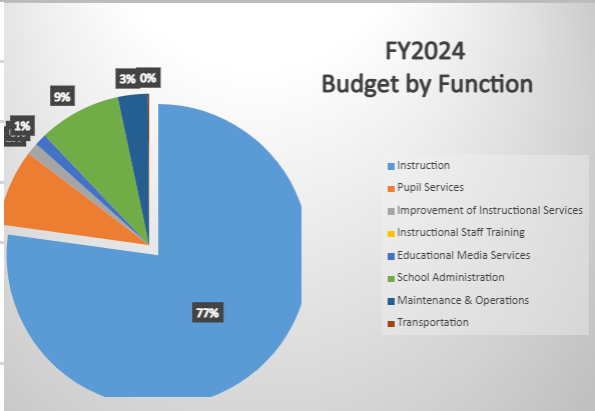
## \$11,000

11

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
<b>Cultivate a school – wide literate community in which scholars read, write, speak, and think with clarity, confidence, and fluency across the curriculum</b>	Fostering Academic Excellence for All (Data, Curriculum & Instruction, Personalized Learning, Signature Programming )	Strengthen the implementation of signature programming across all schools.  Implement high quality, rigorous, and culturally relevant and linguistically responsive curriculum with fidelity in all core content areas and instructional best practices in Tier 1 instruction.	<ul style="list-style-type: none"> <li>Captured in General/ CARES</li> </ul>	
<b>Strengthen teaching and learning experiences</b>	Fostering Academic Excellence for All (Curriculum and instruction Signature program)	Implement high quality, rigorous, and culturally relevant and linguistically responsive curriculum with fidelity in all core content areas and instructional best practices in Tier 1 instruction.	<ul style="list-style-type: none"> <li>Captured in General/ CARES</li> </ul>	
<b>Advance comprehensive wrap around services</b>	Building a Culture of Student Support (Whole Child & Intervention, Personalized Learning)	Implement a Whole Child system of support that integrates social-emotional learning, behavior, wellness, and a comprehensive academic intervention plan	<ul style="list-style-type: none"> <li>Captured in General/ CARES</li> </ul>	
<b>Provide equitable access to high quality teacher and leader development</b>	Equipping & Empowering Leaders & Staff	Strengthen the content, planning, and implementation of instructional training, support and coaching	<ul style="list-style-type: none"> <li>Captured in General/ CARES</li> </ul>	
<b>Enable strategic staffing support.</b>	Equipping & Empowering Leaders & Staff	Provide equitable opportunities for differentiated professional learning	<ul style="list-style-type: none"> <li>Captured in CARES</li> </ul>	
<b>Invest deeply in and foster adult wellness.</b>	Creating a System of School Support	Create and ensure staff has adequate time to utilize a staff wellness room; provide additional planning and Preparation time for instructional staff; <b>partner with families and the community to address the needs of all students.</b>	<ul style="list-style-type: none"> <li>Pamphlets, parent incentives, materials for meetings</li> </ul>	\$11,000

# Budget by Function (Required)

*\*Based on Current Allocation of School Budget*

Harper-Archer Elementary School		 <p>FY2024 Budget by Function</p> <ul style="list-style-type: none"> <li>Instruction</li> <li>Pupil Services</li> <li>Improvement of Instructional Services</li> <li>Instructional Staff Training</li> <li>Educational Media Services</li> <li>School Administration</li> <li>Maintenance &amp; Operations</li> <li>Transportation</li> </ul>	
1421			
ES			
Crystal January			
566			
Account Description	FTE	Budget	Per Pupil
Instruction	75.80	\$ 6,425,279	\$ 11,352
Pupil Services	8.50	\$ 679,311	\$ 1,200
Improvement of Instructional Services	3.00	\$ 106,646	\$ 188
Instructional Staff Training	-	\$ -	\$ -
Educational Media Services	1.00	\$ 106,646	\$ 188
School Administration	7.00	\$ 728,664	\$ 1,287
Maintenance & Operations	4.50	\$ 267,550	\$ 473
Transportation	-	\$ 10,000	\$ 18
<b>Total</b>	<b>99.80</b>	<b>\$ 8,324,097</b>	<b>\$ 14,707</b>

# **DISCUSSION OF RESERVE AND HOLDBACK FUNDS**

# Plan for FY24 Leveling Reserve

## \$108,556

14

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Cultivate a school – wide literate community in which scholars read, write, speak, and think with clarity, confidence, and fluency across the curriculum	Fostering Academic Excellence for All	Strengthen the implementation of signature programming across all schools.  Implement high quality, rigorous, and culturally relevant and linguistically responsive curriculum with fidelity in all core content areas and instructional best practices in Tier 1 instruction.	<ul style="list-style-type: none"><li>Materials and Supplies STE(A)M, Core Phonics</li></ul>	\$25,000
Strengthen teaching and learning experiences	Fostering Academic Excellence for All	Implement high quality, rigorous, and culturally relevant and linguistically responsive curriculum with fidelity in all core content areas and instructional best practices in Tier 1 instruction.	<ul style="list-style-type: none"><li>Intervention &amp; Acceleration Instructional Materials and Supplies</li></ul>	\$25,000
Advance comprehensive wrap around services	Building a Culture of Student Support	Implement a Whole Child system of support that integrates social-emotional learning, behavior, wellness, and a comprehensive academic intervention plan	<ul style="list-style-type: none"><li>Student Incentive</li><li>Peace Corners</li><li>Stipends</li><li>Professional Learning</li></ul>	\$23,278
Provide equitable access to high quality teacher and leader development	Equipping & Empowering Leaders & Staff	Strengthen the content, planning, and implementation of instructional training, support and coaching	<ul style="list-style-type: none"><li>Stipends</li><li>Professional Learning</li></ul>	\$23,278
Enable strategic staffing support.	Equipping & Empowering Leaders & Staff	Provide equitable opportunities for differentiated professional learning	<ul style="list-style-type: none"><li>Stipends</li><li>Professional Learning</li></ul>	\$5,000
Invest deeply in and foster adult wellness.	Creating a System of School Support	Create and ensure staff has adequate time to utilize a staff wellness room; provide additional planning and Preparation time for instructional staff; partner with families and the community to address the needs of all students.	<ul style="list-style-type: none"><li>Furniture - Zen Room</li></ul>	\$7,000

# CHANGES SINCE LAST MEETING

FY24 Title I Holdback was \$42,624.

It was released to assist with the deficit that the reduction of our School Improvement Funds created.

Information was received from Federal Programs on 2.16.2023.

## QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS **LED BY CHAIR**

16

Are our school's priorities (from your strategic plan) reflected in this budget?

- Are new positions and/or resources included in the budget to address our major priorities?
- Do we know (as a team) the plan to support implementation of these priorities beyond the budget (ex. What strategies will be implemented)?
- What tradeoffs are being made in order to support these priorities?

How are district and cluster priorities reflected in our budget?

- Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
- Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
- Are there positions our school will share with another school, i.e. nurse, counselor?



# Where We're Going?

Our next meeting is the Budget Approval Meeting on March 8, 2023.

## 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 FY24 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 17<sup>th</sup>**.

# What's Next?

- **February**

- HR Staffing Conferences (Late February)
- Staffing Conference February 21st

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 17<sup>th</sup>)
- March 8th
- ALL GO TEAM MEMBERS MUST COMPLETE THE BUDGET TRAINING.

# Principal Updates

- Power Surge
- Growing Readers
- REAP
- LU
- CEISM
- Student Announcements
- Technology Panels
- Write Score (Principal Tour)
- Writing Enrichment (after school)
- Math Enrichment (after school)
- Code Clubs with EdFarm
- Drones
- Financial Literacy with Deloitte
- Esports Gaming
- Upcoming Family Engagement Events
  - APTT #2 – “For the Love of Learning” – Literacy and Math Focus - March 7, 2023
  - 5<sup>th</sup> Grade Parents Transition Program with John Lewis Invictus Academy – March 16, 2023
  - Fine Arts Program – March 17, 2023
  - Screen on the Green – March 31, 2023

