

HARPER-ARCHER ELEMENTARY SCHOOL

ACCELERATING LEARNING ON OUR PATH TO EXCELLENCE



FY25 GO TEAM BUDGET APPROVAL MEETING

TUESDAY, MARCH 5, 2024

5:00 PM

DR. CRYSTAL JANUARY, PRINCIPAL

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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.

AGENDA

- Action Items
 - Approval of Agenda
 - Approval of Previous Minutes
 - Budget Approval
- Discussion Items
 - Presentation of the final budget
 - Security Grant Survey
- Information Items
 - Principal's Report
- Announcements
 - Complete EOY GO Team Surveys

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Overview of FY '25 GO Team Budget Process



Step 1
Review and Update Strategic Plan and Rank Strategic Priorities

By end of Fall Semester

Step 2
Principals: Workshop FY 25 Budget
January 17, 2024

Step 3
GO Team Initial Budget Session: Allocation
January 17– early February

Step 4
Principals: Associate Supt. Discussions and Review
February (supports needed, specific challenges, coaching)

Step 5
GO Team Feedback Session: Draft Budget Presented & Discussed
February – multiple meetings, if necessary

Step 6
Principals: HR Staffing Conferences Begin
Late February – Early March

Step 7
GO Team Final Budget Approval Meeting
Budgets Approved by March 15

YOU ARE HERE

GO Teams are encouraged to have ongoing conversations throughout the year about the school's budget.

BUDGET APPROVAL MEETING

What

- ▶ During this meeting GO Teams 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 FY25 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 15th**.

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BUDGET REVIEW

FY25 BUDGET PARAMETERS

FY25 School Priorities	Rationale
Increase Reading proficiency in grades 3-5.	Strategic priority to cultivate a school wide literate community.
Increase Math proficiency in grades 3-5.	Strategic priority to cultivate a school wide numerate community.
Maintain lower class sizes in the primary years by funding paraprofessionals in Kindergarten and first grade	Strategic priority to strengthen teaching and learning experiences.
Maximize wrap around services: Nurse, SSW, Counseling, Behavior	Strategic priority to advance wrap around and comprehensive services.

Descriptions of Strategic Plan Breakout Categories

1. **Priorities:** FY25 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's 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?

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FY25 STRATEGIC PLAN BREAK-OUT

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount																									
Cultivate a school-wide literate and numerate community	Data Curriculum & Instruction Signature programing	33 Homeroom and EIP Teachers Add 2 CSI mandated specialists	Teachers including EIP Paraprofessionals Instructional Coaches Reading Specialist Math Specialist	<table><tr><th>Teachers</th></tr><tr><td>\$ (317,173)</td></tr><tr><td>\$ (422,898)</td></tr><tr><td>\$ (528,622)</td></tr><tr><td>\$ (317,173)</td></tr><tr><td>\$ (422,898)</td></tr><tr><td>\$ (422,898)</td></tr><tr><td>\$ (105,724)</td></tr><tr><td>\$ (634,347)</td></tr><tr><td>\$ (317,173)</td></tr><tr><td>\$ 3,488,906</td></tr></table>	Teachers	\$ (317,173)	\$ (422,898)	\$ (528,622)	\$ (317,173)	\$ (422,898)	\$ (422,898)	\$ (105,724)	\$ (634,347)	\$ (317,173)	\$ 3,488,906	<table><tr><th>Specialists</th></tr><tr><td>\$ 124,059</td></tr><tr><td>\$ 124,059</td></tr><tr><td>\$ 248,117</td></tr></table>	Specialists	\$ 124,059	\$ 124,059	\$ 248,117	<table><tr><th>Paraprofessionals</th></tr><tr><td>\$ (301,015)</td></tr><tr><td>\$ (250,846)</td></tr><tr><td>\$ (551,860)</td></tr></table>	Paraprofessionals	\$ (301,015)	\$ (250,846)	\$ (551,860)				
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Strengthen teaching and learning experiences	Data Curriculum & Instruction Signature programing	Effective PLCs, coaching cycles, personalized teaching and learning experiences specific to the scholars whose data suggest the need for additional support (percentile) Retain Instructional Coaches Add CSI mandated specialists, STEM teachers, dance, music, art, world language	Teachers including EIP Paraprofessionals Instructional Coaches Reading Specialist Math Specialist	<table><tr><th>Teachers</th></tr><tr><td>\$ (317,173)</td></tr><tr><td>\$ (422,898)</td></tr><tr><td>\$ (422,898)</td></tr><tr><td>\$ (105,724)</td></tr><tr><td>\$ (634,347)</td></tr><tr><td>\$ (317,173)</td></tr><tr><td>\$ 3,488,906</td></tr></table>	Teachers	\$ (317,173)	\$ (422,898)	\$ (422,898)	\$ (105,724)	\$ (634,347)	\$ (317,173)	\$ 3,488,906	<table><tr><th>Specials</th></tr><tr><td>STEM \$ (211,449)</td></tr><tr><td>ART \$ (52,862)</td></tr><tr><td>Music \$ (52,862)</td></tr><tr><td>PE \$ (105,724)</td></tr><tr><td>Perf. arts \$ (52,862)</td></tr><tr><td>Reading (SEL) \$ (52,862)</td></tr><tr><td>Wld. Lang. \$ (105,724)</td></tr><tr><td>Gifted \$ (52,862)</td></tr><tr><td>\$ 687,207</td></tr></table>	Specials	STEM \$ (211,449)	ART \$ (52,862)	Music \$ (52,862)	PE \$ (105,724)	Perf. arts \$ (52,862)	Reading (SEL) \$ (52,862)	Wld. Lang. \$ (105,724)	Gifted \$ (52,862)	\$ 687,207	<table><tr><th>Instructional Coaches</th></tr><tr><td>\$ (261,079)</td></tr><tr><td>\$ (125,526)</td></tr><tr><td>\$ (386,606)</td></tr></table>	Instructional Coaches	\$ (261,079)	\$ (125,526)	\$ (386,606)	<p>EIP and HR Teachers : 3,488,906 Connections: 687,207 Paraprofessionals: 551, 860 Instructional Coaches: 386,606 Specialists: 248, 117 TOTAL: 4,976,090</p>
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FY25 STRATEGIC PLAN BREAK-OUT

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Advance comprehensive wrap around services	Fostering Academic Excellence for ALL	Individual, small group, classroom guidance, family connections, home visits, SEL, and restorative practices- Retain counselors, Attendance Specialist, MTSS specialist, and social worker	Counselors, Non-Instructional Aides, Attendance Specialist, MTSS Specialist, Social Worker	\$732,529

Priorities from slides 10-11 Total = 4,976,090 + \$732,529 = \$5,708,619

SUMMARY OF POSITION CHANGES TO SUPPORT THE STRATEGIC PLAN

CREATED		REMOVED	REMAINING	
Reading Specialist		Vacant positions/1 EIP .5 Art .5 Band .5 Performing Arts .5 SEL Coach		Specials
			STEM	\$ (211,449)
			ART	\$ (52,862)
			Music	\$ (52,862)
			PE	\$ (105,724)
Math Specialist		1 Non-Instructional Aide 1 Assistant Principal 1 School Business Manager	Perf. arts	\$ (52,862)
			Reading (SEL)	\$ (52,862)
			Wld. Lang.	\$ (105,724)
.5 Reading Teacher			Gifted	\$ (52,862)
				\$ 687,207
4 Early Intervention Teachers		MTL	THE INITIAL POSITION WAS PARTIAL MTL AND PARTIAL EIP. THIS CHANGE MAKES IT A FULL EIP POSITION.	

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FY25 TITLE I FAMILY ENGAGEMENT FUNDS

FY2025 TOTAL SCHOOL ALLOCATIONS	
School	Harper-Archer Elementary School
Location	1421
Level	ES
FY2025 Projected Enrollment	458
Per Pupil	\$19,225
Total Earned	\$8,805,214

Additional Earnings			
Signature			\$176,340
Turnaround			\$696,168
Title I			\$330,561
Title I Holdback			-\$34,344
Title I Family Engagement			\$14,310
Title I School Improvement			\$150,000
Title I Behavior			\$0
Title IV Bridge			\$0
Field Trip Transportation			\$17,338
Dual Campus Supplement			\$0
District Funded Stipends			\$21,750
Flex (New!)			\$132,339
Total FTE Allotments	21.80		\$1,938,699
Total Additional Earnings			\$3,443,161

STAFFING CONFERENCE CHANGES

Summary of Changes at Staffing Conference

Change at Staffing Conference	Impact to Proposed Budget
Parent Liaison	\$13,764.00
Behavior Specialist	\$104,418

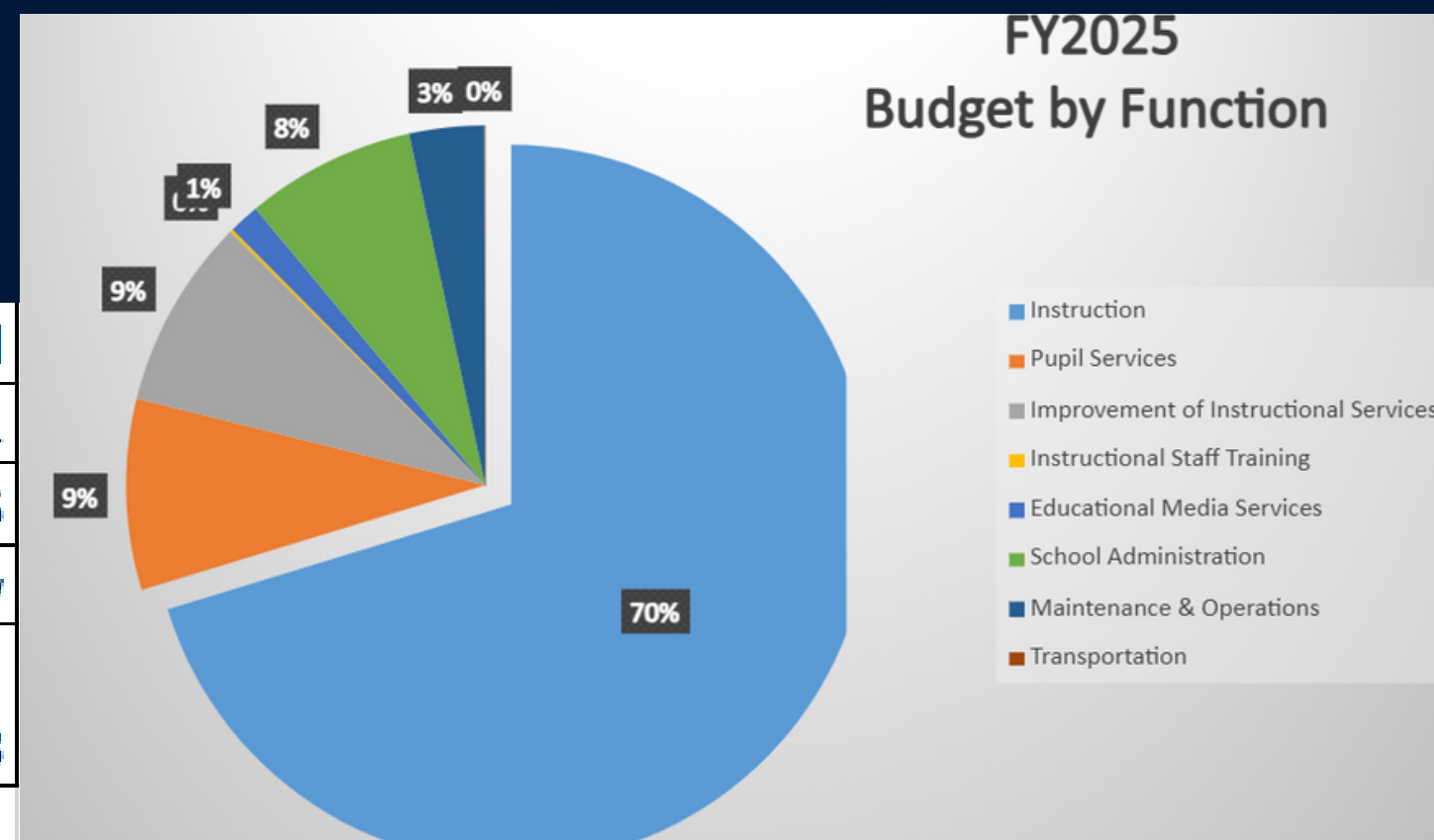
- DISTRICT RELEASE OF FUNDS
- STAFF FEEDBACK

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BUDGET BY FUNCTION

School	Harper-Archer Elementary School
Location	1421
Level	ES
Principal	Crystal January
Projected Enrollment	458



Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	64.80	\$ 6,269,624	\$ 13,689
2100	Pupil Services	7.50	\$ 765,203	\$ 1,671
2210	Improvement of Instructional Services	6.00	\$ 765,263	\$ 1,671
2213	Instructional Staff Training	-	\$ 12,000	\$ 26
2220	Educational Media Services	1.00	\$ 123,029	\$ 269
2400	School Administration	6.00	\$ 680,588	\$ 1,486
2600	Maintenance & Operations	4.50	\$ 300,109	\$ 655
2700	Transportation	-	\$ 4,000	\$ 9

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DISCUSSION OF RESERVE AND HOLDBACK FUNDS

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Plan for FY25 Leveling Reserve

\$107, 241

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Cultivate school-wide literate and numerate community Strengthen Teaching and Learning	Curriculum and Instruction	Science of ESOL and DSE Training Wilson's, LitCon, Lexia Reading	Training	20,000
Advance Comprehensive Wrap Around Services; Teacher and Leader Development	Whole Child/Intervention	Innovative Teaching Strategies, At-Risk, School Climate and Culture, School Discipline, Social Emotional Learning Forum	Training	20,000
Cultivate school-wide literate and numerate community Strengthen Teaching and Learning Strengthen Teaching and Learning	Curriculum and Instruction	Media Supplies		32,242
Lexile Appropriate Readers / Manipulatives	Curriculum and Instruction	Teacher/Other Supplies		20,000
Tutorials / Professional Learning / Trainings	Curriculum and Instruction	Teacher Stipends		15,000

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Plan for FY25 Title I Holdback

\$34,344.00

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Cultivate school-wide literate and numerate community Strengthen Teaching and Learning	Curriculum & Instruction Fostering Academic Excellence for All	Writing across the curriculum Lexia Reading Core 5	Writing Program	\$24,000
Strengthen Teaching and Learning	Curriculum and Instruction Fostering Academic Excellence for All	Science of reading Writing	Training / professional learning / conference	\$ 20,000
Cultivate school-wide literate and numerate community	Curriculum and Instruction Fostering Academic Excellence for All	Math/ Reading	Tutorials	\$15,000
Strengthen Teaching and Learning	Curriculum and Instruction Fostering Academic Excellence for All	Structured Literacy (small group) Math Manipulatives	Manipulatives	\$25,134

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QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

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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, e.g. nurse, counselor?

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QUESTIONS?

Action on the Budget

The GO Team needs to **TAKE ACTION (vote)** on the presented budget. After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.

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SECURITY GRANT SURVEY



GADOE Schools Security Enhancement Grant Discussion

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QUESTIONS?

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PRINCIPAL'S REPORT

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- CAREER DAYS
- BLACK HISTORY PROGRAMS
- READ ACROSS AMERICA
- GIFTED ASSOCIATION /WRITING CONFERENCE
- CT3
- REAP
- CCRPI SESSIONS
- BEHAVIOR CELEBRATIONS (BUS, CLASSROOM)



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- **BUS FOR TUTORIAL SESSIONS - BEGIN THIS THURSDAY**
- **BUS DRIVER APPRECIATION**
- **SOCIAL WORKER APPRECIATION MONTH**
- **CIS SATURDAY EVENT - READ ACROSS AMERICA**
- **FUNDATIONS WALK**
- **PAJAMA READING CENTER FIELD TRIPS - KINDERGARTEN**
- **STATE TECH COMPETITION - GRAPHIC DESIGN**
- **MAP TESTING / GMAS**
- **READERS ARE LEADERS MODULES**

PRINCIPAL'S REPORT



3060 Delmar Lane- Phase 1 recently opened and at least 1 new scholar has enrolled. Phases 2-3 are still being remodeled.

PRINCIPAL'S REPORT



2980 Delmar Lane- closed - currently being remodeled.

PRINCIPAL'S REPORT



Bolton Road- new construction (both sides of the street)- currently renting.
Currently, 3 scholars have enrolled.

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ANNOUNCEMENTS

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Provide Your Feedback on the Final APS Student Calendar Survey

Atlanta Public Schools has used widespread community engagement to create two calendar options for the following school years: SY 25-26, SY 26-27, and SY 27-28.

Your feedback through this survey is valuable and will be another important piece of information that the Superintendent and the APS School Board of Education will use to make a final decision about our future school calendars.

HOW: Scan the QR code or click the link for a quick survey.

WHO: All stakeholders, including students, staff, families, and community members.

WHEN: Open from Mon, February 19th to Fri, March 15th



https://survey.co1.qualtrics.com/jfe/form/SV_0VrymDxllaygE9E

To learn more about the APS Student Calendar development process, visit <https://www.atlantapublicschools.us/Page/71713>

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Comparta su opinión en la encuesta final del Calendario Escolar de APS

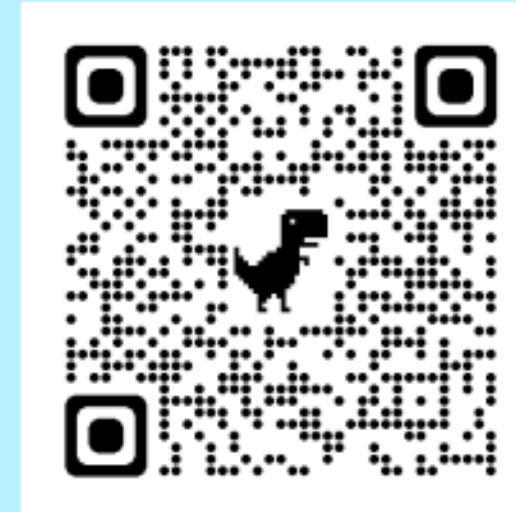
Basándose en la participación de la comunidad en general, Atlanta Public Schools ha elaborado dos opciones de calendario para los próximos años escolares: 2025-2026, 2026-2027 y 2027-2028.

Su opinión en esta encuesta cuenta y será un factor más que la Superintendente y la Junta de Educación de APS considerarán al momento de tomar la decisión final sobre los calendarios escolares futuros.

CÓMO: Escanee el Código QR o haga clic en el enlace para completar una breve encuesta.

QUIÉN: Todas las partes interesadas, incluidos alumnos, personal escolar, familias y miembros de la comunidad.

CUÁNDO: abierta desde el lunes 19 de febrero hasta el viernes
15 de marzo



https://survey.co1.qualtrics.com/jfe/form/SV_cAgsxuT3U5nNu0m?Q_lang=ES

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GO Team members remember to:

1. Complete your required trainings

1. Orientation
2. Ethics
3. Budget

2. Complete the end of year surveys *(check your email for the links)*

1. GO Team Self-Assessment
2. Principal Feedback

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THANK
YOU

