



FY24 Budget Approval Meeting

**Harper-Archer Elementary School
Dr. Crystal J. January, Principal**

**Wednesday, March 8, 2023
4:30 PM**

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.

Agenda

- I. Action Items Approval of Agenda
 - A. Approval of Previous Minutes
 - B. Budget Approval (*after final presentation/review and discussion*)
- II. Discussion Items Presentation of the final budget
- III. Information Items
 - A. Principal's Report
 - i. BASC-3 Results
 - ii. Spring ACES Presentation
- IV. Announcements

Overview of FY '24 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 24 Budget

January 24, 2023

Step 3
GO Team Initial Budget Session: Allocation

January 24 – 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 17

YOU ARE HERE

GO Teams are encouraged to have ongoing conversations 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 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 17th**.

Budget Review

FY24 Budget Parameters

7

FY24 School Priorities	Rationale
Maintain lower class sizes in the primary years by funding paraprofessionals	<ul style="list-style-type: none">▪ Small Group▪ Smaller class sizes▪ Academic gains▪ Connectedness, SEL
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.	High-quality, standards-based instruction that includes opportunities for acceleration, enrichment, and reteaching is critical for high academic performance that leads to multiple choices for college, career, and optimal learning evidenced by growth and high achievement.

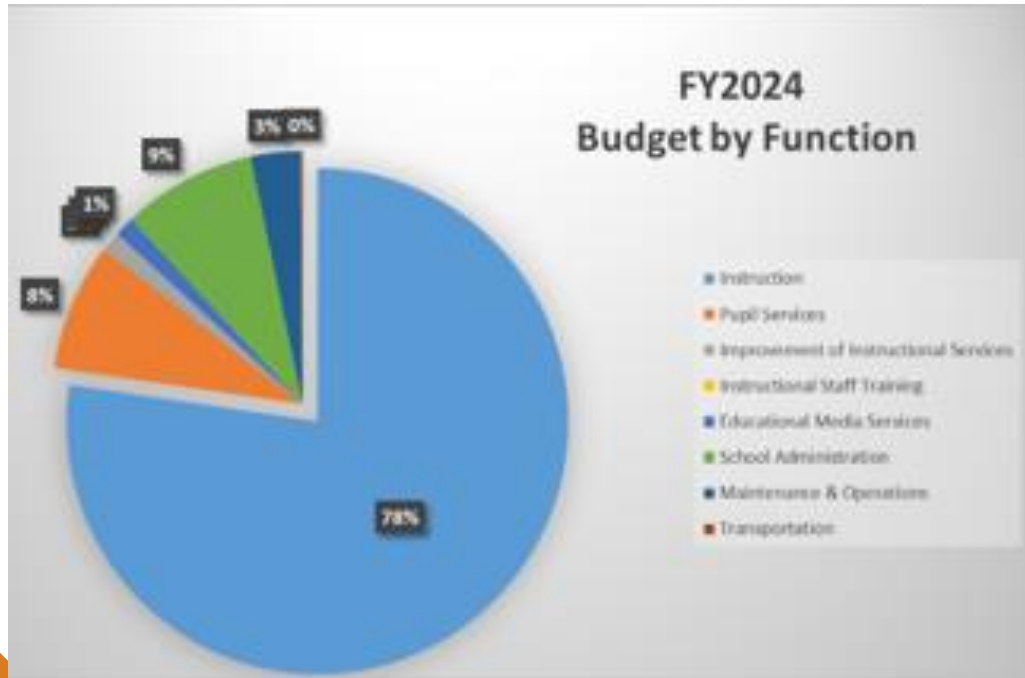
Staffing Conference Changes

There were not any position changes made to the draft budget we discussed at our last meeting.



Budget by Function (Required)

**Based on Current Allocation of School Budget*



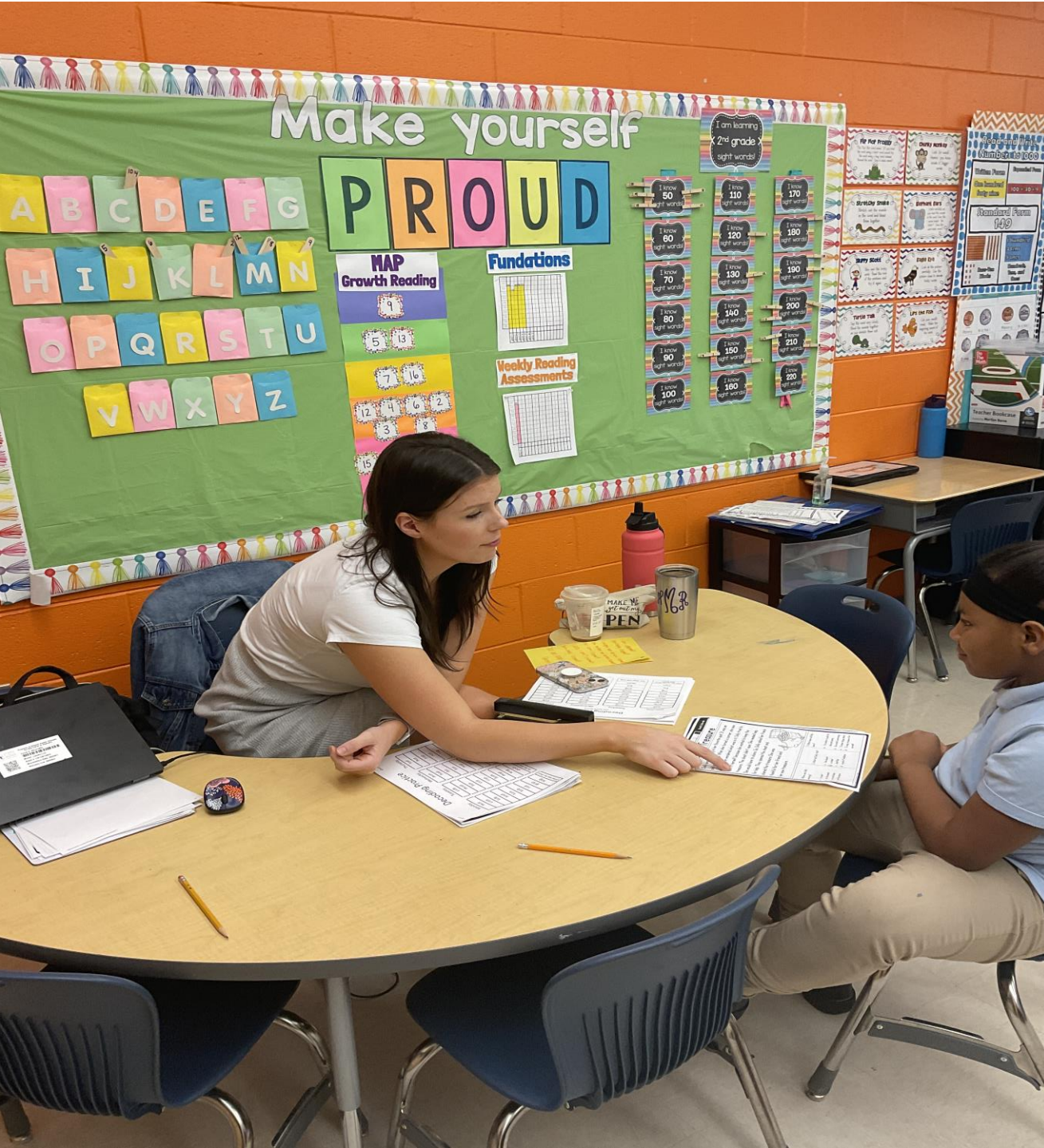
School	Harper-Archer Elementary School			
Location	1421			
Level	ES			
Principal	Crystal January			
Projected Enrollment	566			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	76.80	\$ 6,425,839	\$ 11,353
2100	Pupil Services	8.50	\$ 679,311	\$ 1,200
2210	Improvement of Instructional Services	3.00	\$ 106,646	\$ 188
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 106,646	\$ 188
2400	School Administration	7.00	\$ 717,860	\$ 1,268
2600	Maintenance & Operations	4.50	\$ 267,550	\$ 473
2700	Transportation	-	\$ 10,000	\$ 18
Total		100.80	\$ 8,313,852	\$ 14,689

Change at Staffing Conference

No changes were made during the staffing conference.

Impact to Proposed Budget

N/A



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.

Principal's Report



BASC-3 Data

BASC-3 Data

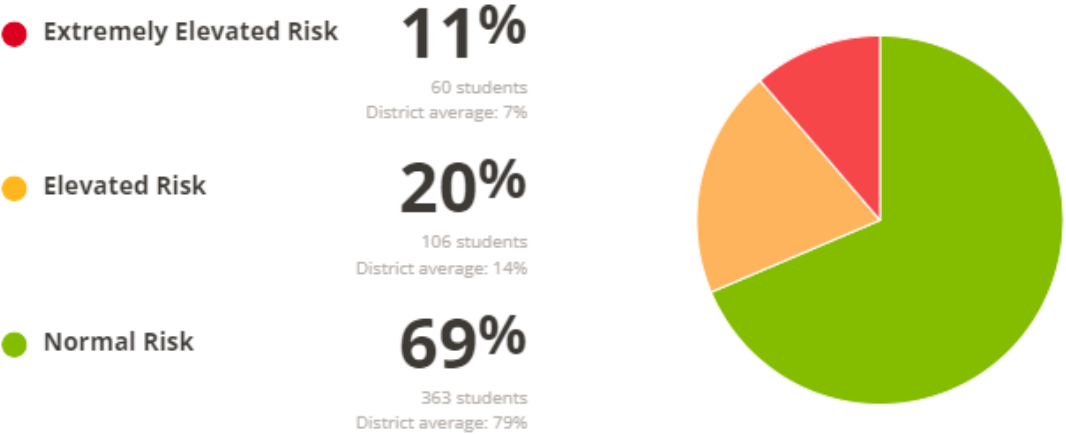
BASC Summary for Behavioral and Emotional Risk Index (BERI) by ALL

School	BASC Risk Type	Timeframe	Submitted by	Comparison Variable	Count	Extremely Elevated	Elevated	Normal
Harper-Archer ES	Behavioral and Emotional Risk Index (BERI)	Fall 2022	Student	ALL	274	10%	27%	63%
			Teacher/School official	ALL	532	11%	20%	69%
			Parent/Guardian	ALL	183	11%		87%

Teacher Responses (K-5)

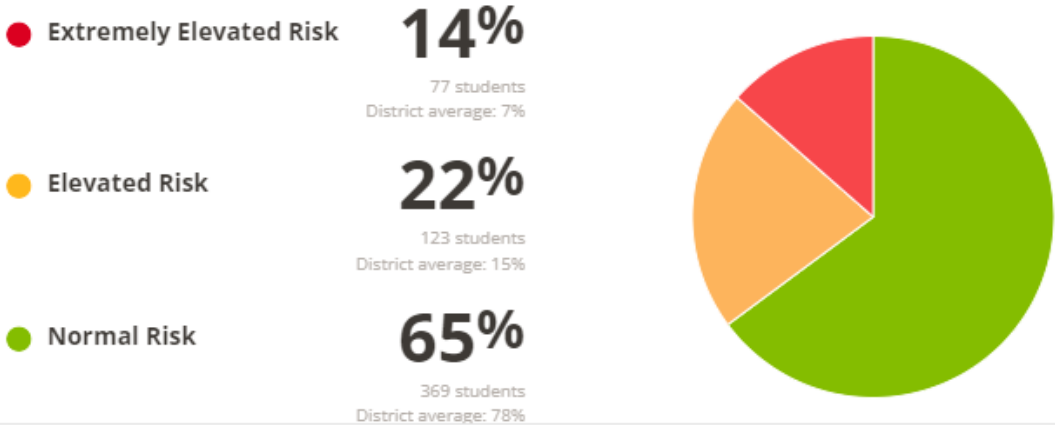
FALL 22

Behavioral and Emotional Risk Index
BESS-3 (Teacher)



SPRING 23

Behavioral and Emotional Risk Index
BESS-3 (Teacher)



Student Responses 3rd-5th

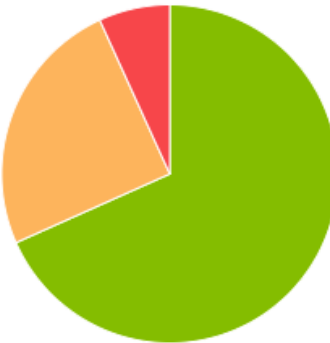
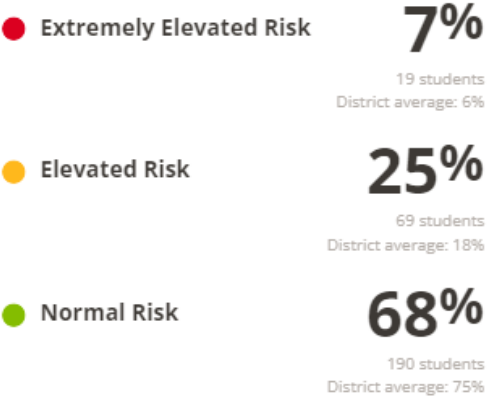
FALL 22

Behavioral and Emotional Risk Index BESS-3 (Student)

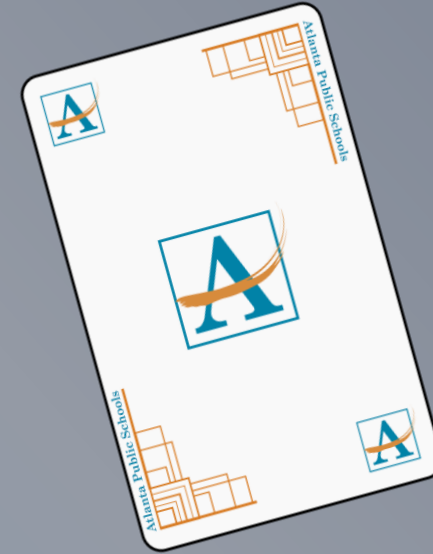


SPRING 23

Behavioral and Emotional Risk Index BESS-3 (Student)



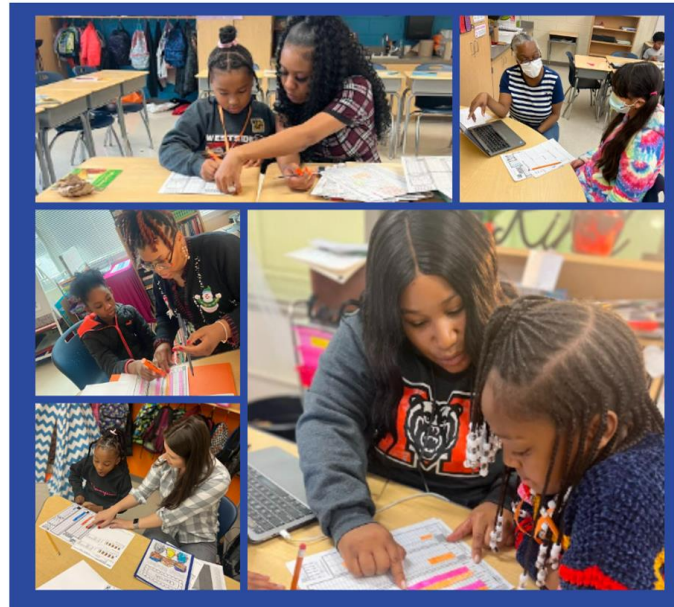
2023 Spring ACES

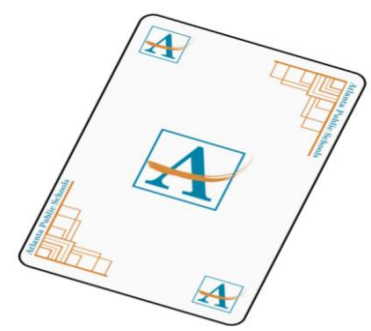


Accountability
Collaboration
Equity
Support



Harper-Archer Elementary School
Douglass Cluster
Crystal J. January, Ed. D., Principal





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Signature Programming



Signature Program:

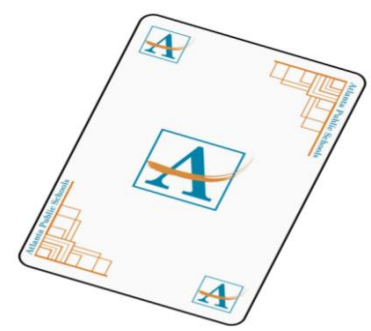
STEAM

Glow	Grow
<p>Focus: Computer Science</p> <ul style="list-style-type: none"> • Connections with scholars, parents, partners, and the community for feedback and ideation • Competing and winning 3D Modeling 5th /6th grade • 3rd-4th Grade Robotics • Coding • Professional Learning • Clear Focus - Computer Science (Coding, Robotics, Animation, Digital Marketing, Programming) <p>Culture / Environment - stakeholder engagement school engages a diverse community of individual/ organizations in order to support and sustain stem programs.</p>	<p>Teaching and Learning: Interdisciplinary Instruction - Stem educators collaborate to develop, implement and improve high quality stem learning activities (daily instruction, stem challenges and PBL unit)</p>

Staffing Information

Number of Vacancies: 2





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Whole Child and Intervention



SY23 Attendance

Indicator	Time Frame	
	Fall 2022	Spring 2023*
Attendance Take Rate	100	100
ADA Attendance Rate	91.8	90.6
Students not chronically absent	69.7	64.3

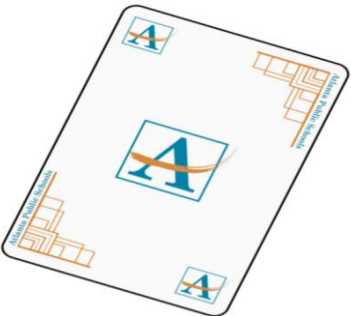
*As of 1/10/2023

**A suspension rate of 1 indicates that the average student in the school (including all students, not just those ever suspended) will be suspended for one day over the course of the year. A suspension rate of 0.5 is equivalent to 50% of students suspended for one day over the course of the year.

SY23 Behavior

OSS Suspension Rate = 0.03*
Suspension Rate by Subgroup

	Total number of students		
		Fall 2022	Spring 2023*
Female	315	0.02	0.01
Male	323	0	0.05
SWD	49	0.14	0.08
Black	585	0	0.03
Hispanic	48	0	0
Multi-race			
White	xx/xx/2022		
Asian			



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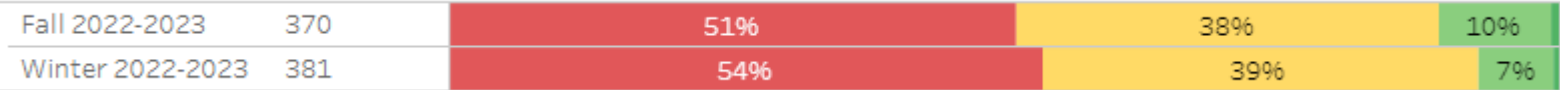
Data



NWEA MAP Assessment Results

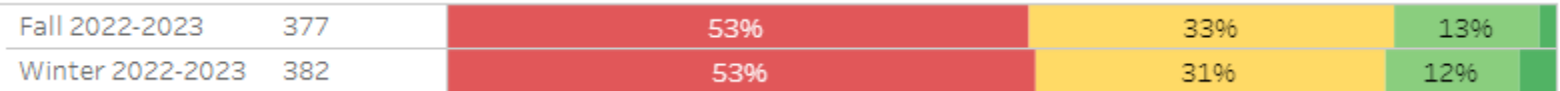
Math Performance

Fall 2022 to Winter 2022 Comparison



ELA Performance

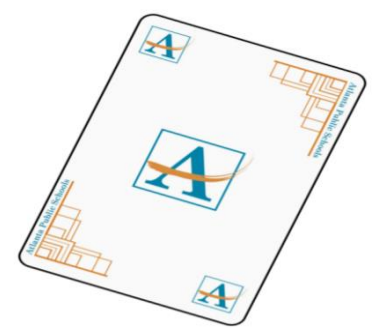
Fall 2022 to Winter 2022 Comparison



MAP Fluency Universal Screener Flag (K-1 students)



Universal Screener Flag
Not Flagged
Flagged



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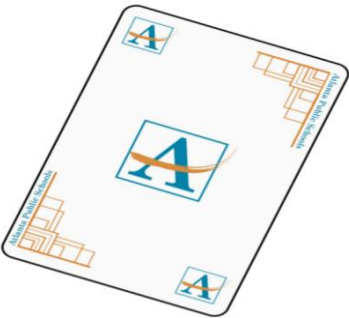
Data



HMH Dosage

Program				
	Fall 2022	Spring 2023*	Fall 2022	Spring 2023*
Read 180	26.3 minutes	26 minutes	2.5 days	2 days
System 44	20 minutes	18 minutes	3 days	3 days
iRead	25 minutes	24 minutes	2 days	2 days

*As of 01/13/2023

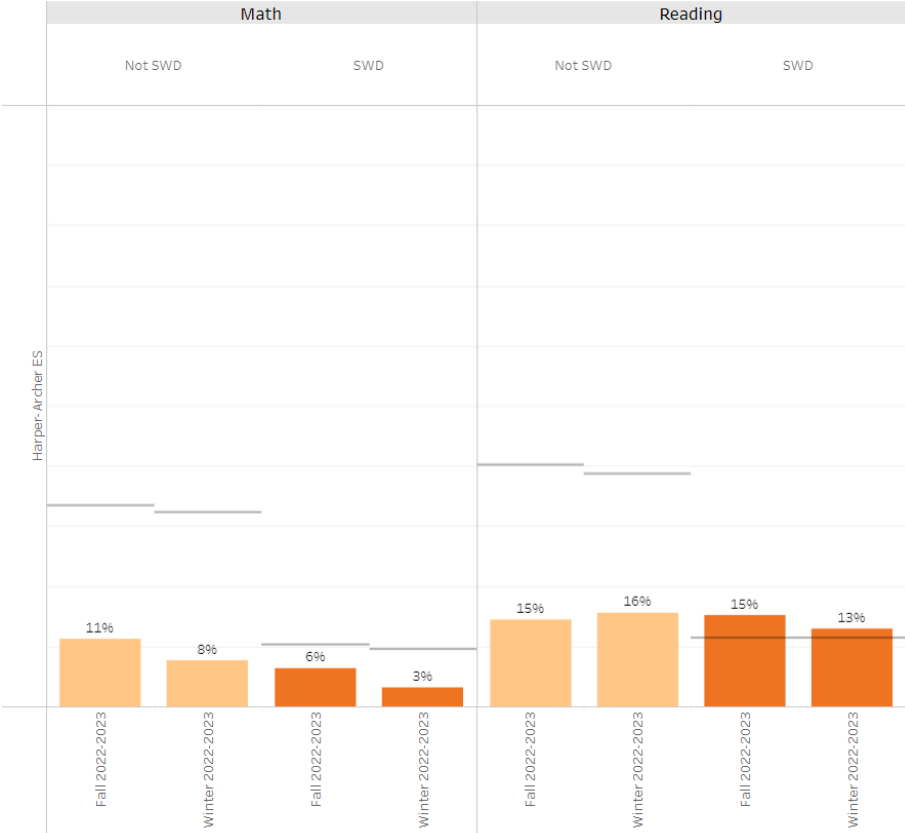
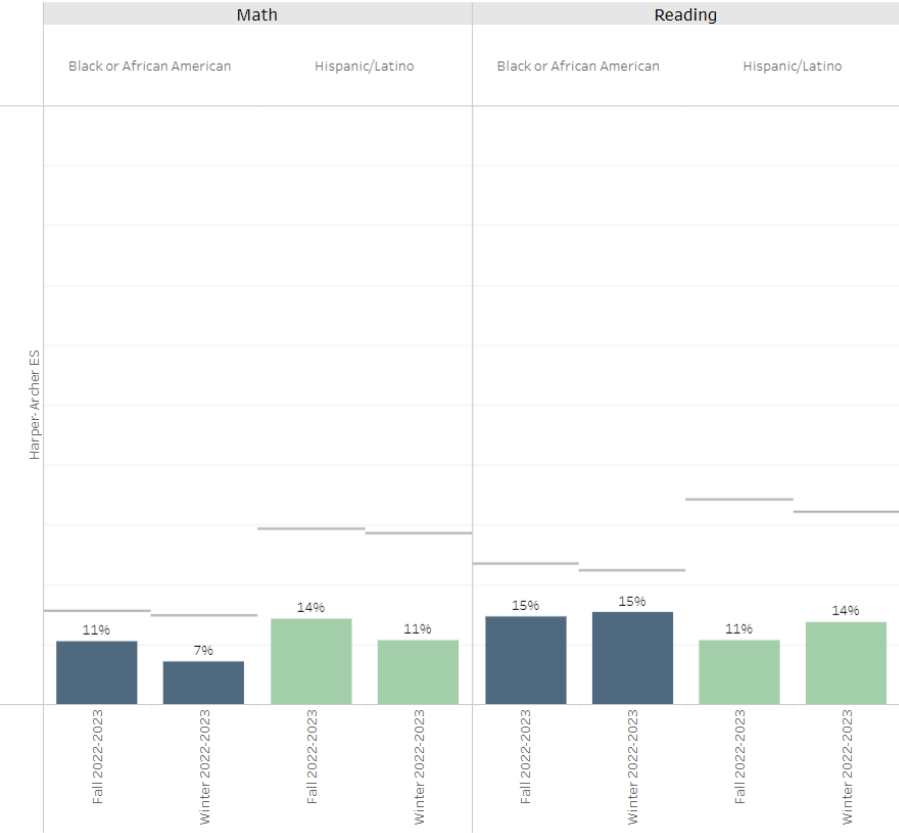


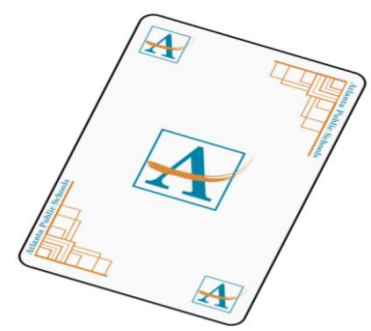
Accountability
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Data



MAP Subgroup Comparison Projected Proficient and Above



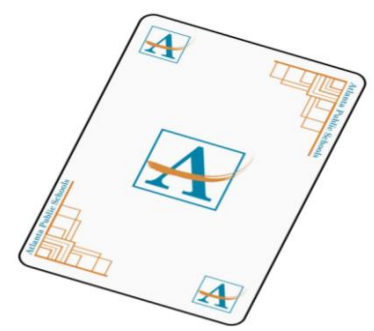


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Curriculum and Instruction



	CIP Strategy	Action Step Progress Update
ELA	Monitor Instructional Planning Monitor Implementation	<ul style="list-style-type: none"> • Internalization • Data Collection / Data Analysis • Identification of Misconceptions/ Strategies/ Teacher Practice • Small Group Protocol • Use Core Phonics • Foundations (Lesson Plans, observations, coaching sessions)
Math	Monitor Instructional Planning Monitor Implementation	<ul style="list-style-type: none"> • Internalization • Data Collection / Data Analysis • Identification of Misconceptions/ Strategies/ Teacher Practice • Small Group Protocol
Whole Child & Student Support	Monitor the school attendance committee, attendance specialist and social worker to ensure communication with stakeholders and home visits.	<ul style="list-style-type: none"> • CARE Team based upon BASC-3 Data (11% highly elevated) • Wow day with wrap around services • Parent calls, visits • Student incentives • attendance +3.3
Family Engagement	Develop an APTT team that will be shared with parents and collect feedback from parent surveys to determine their needs	<ul style="list-style-type: none"> • Blazing Brushes September 27 • Parent Surveys August, October, November • HAES Parent Pop Up Center at The Commons January 24 • The Love of Learning (STEAM) February 16



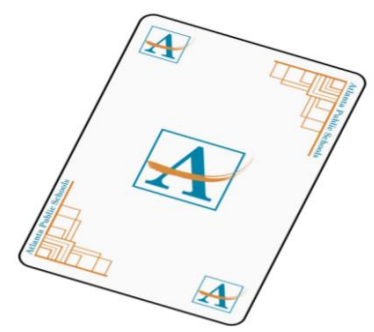
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Needs

Highest Priority Need:

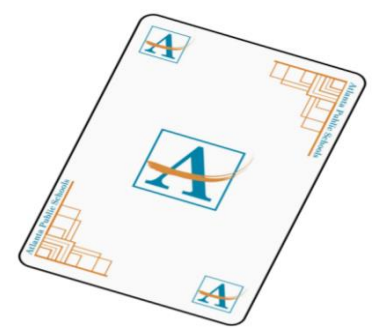
What support do you need to accomplish your SY23 goals?

- Math (implementation)
- Staff Incentive Funding
- Gaming Club and ongoing support and exposure for computer science and real world connections



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APPENDIX



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Milestones EOG SY22

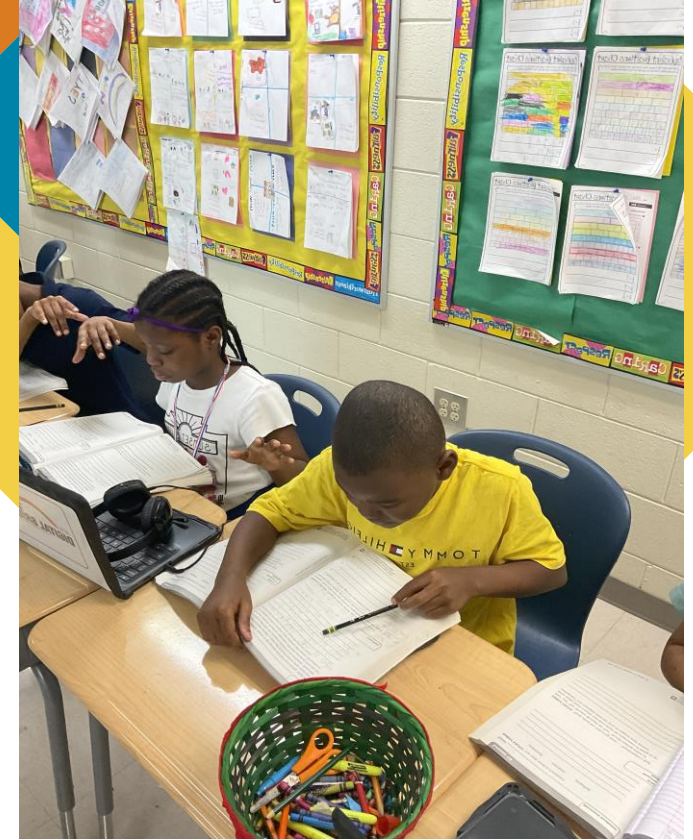
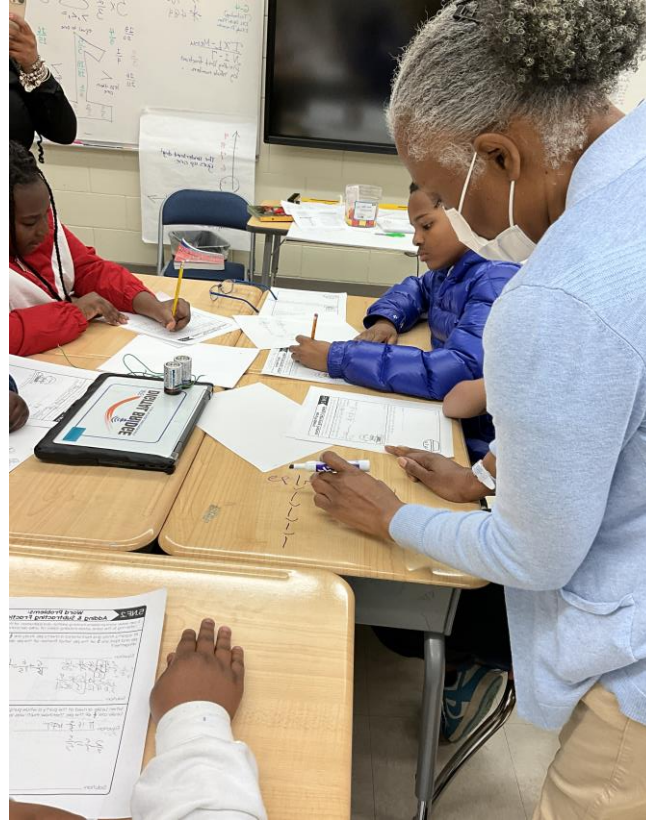
Math Performance



ELA Performance



Beginning Learner Developing Learner Proficient Learner Distinguished Learner



Questions?

Thank you

