

The top of the slide features two decorative blue shapes: a quarter-circle in the top-left corner and a leaf-like shape in the top-right corner.

# **Harper-Archer Elementary School Budget Feedback Meeting**

The lower portion of the slide has a background consisting of a large yellow curved shape on the left and a smaller orange curved shape on the right, both curving upwards towards the center.

# 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.

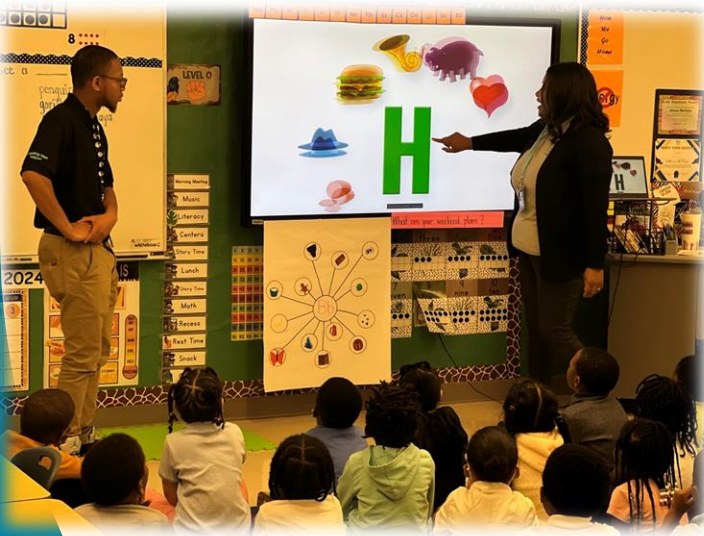


We will respect all ideas and assume good intentions.

# 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)



Step 4: Budget Choices

# Overview of FY '25 GO Team Budget Process

**Step 1**  
Review and  
Update  
Strategic  
Plan

**Step 2**  
Principals:  
Workshop  
FY 25 Budget  
January 17

**Step 3**  
GO Team  
Initial  
Budget  
Session  
January 17 –  
early February  
February 6,  
2024

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

**Step 5**  
GO Team  
Feedback  
Session  
February –  
ongoing if  
necessary  
February 12,  
2024

YOU  
ARE  
HERE

**Step 6**  
Principals: HR  
Staffing  
Conferences  
Begin  
Late February –  
Early March  
February 26, 2024

**Step 7**  
GO Team  
Final Budget  
Approval  
Meeting  
Budgets  
Approved by  
March 15  
March 5, 2024



GO Teams are encouraged to have ongoing conversations

# Budget Feedback Meeting

## What

The GO Team feedback session(s) should be scheduled for the Dr. January 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.



# 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.

## Strategic Plan 2021-2025

**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

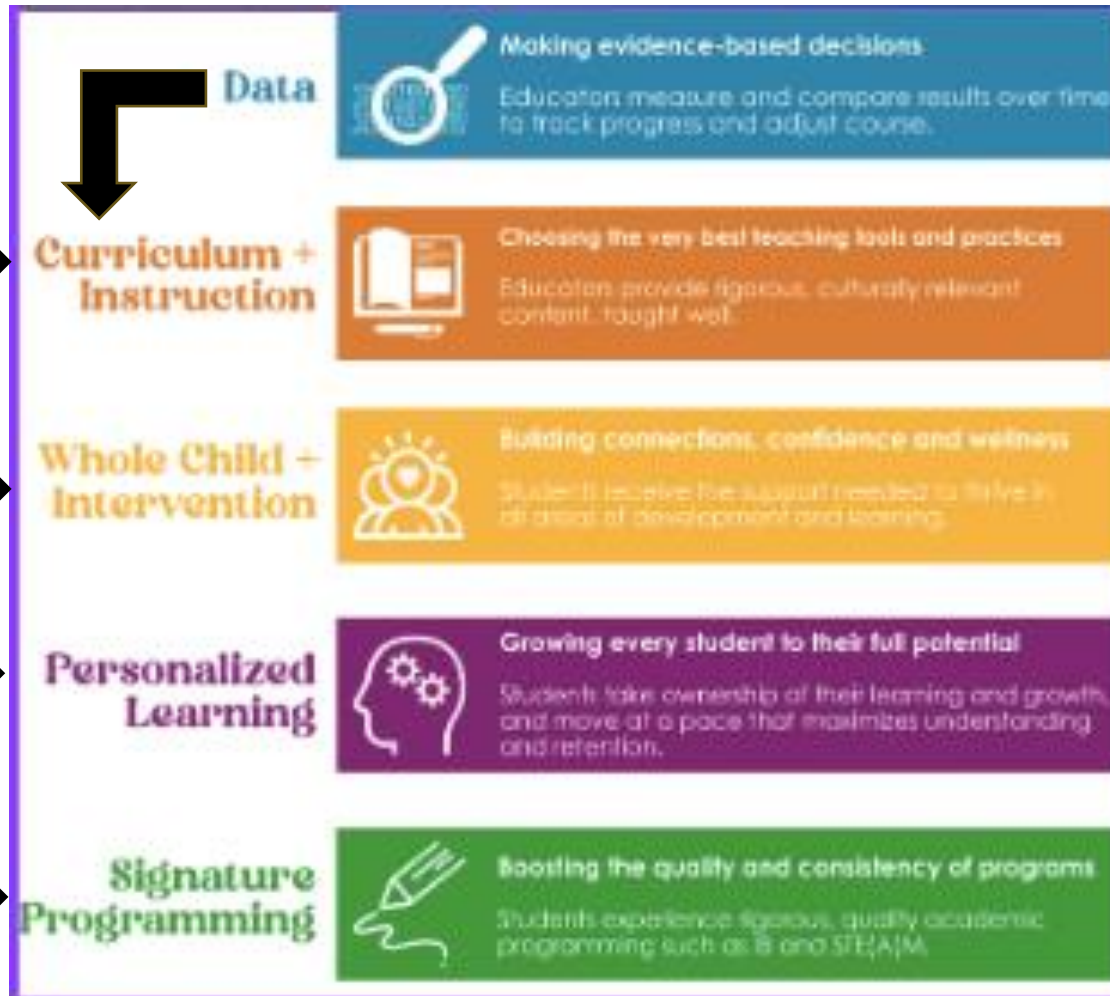
10. Provide additional planning and preparation time for instructional staff

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



# Descriptions of Strategic Plan Breakout Categories

**2. APS Five Focus Area:** What part of the APS Five is the priority aligned to?





# Descriptions of Strategic Plan Breakout Categories

**3. Strategies:** Lays out specific objectives for school's improvement.

## Whole Child + Intervention



Building connections, confidence and wellness

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

### Structured Literacy

Explicit & multisensory phonics instruction to learn sounds & syllables, instruction in morphology & etymology

Phonemic awareness & phonological awareness activities

Sound wall with words listed by phoneme

Teaching words phonetically using multisensory methods, heart words routine

Decodable texts

Phonics based spelling lists that follow a scope & sequence

## Evidence-Based Practices Overview

Evidence-Based, Research-Based Practices	Purpose									
	Increase Engagement	Contextualized Learning	Modeling with Mathematics	Math Talks	Patient Problem-Solving	Mindset	Conceptual Understanding	Numeracy Development	Productive Discussions	Critical Thinking
3-Act Math Tasks	X	X	X		X		X		X	
Cognitively Guided Instruction		X	X				X		X	X
High-Leverage Practices										
Incorporating the 8 Mathematical Practices		X	X		X	X	X		X	X
Modeling with Mathematics	X	X					X		X	X
Number Talks	X			X				X	X	X
Numberless Word Problems					X		X	X		X
Numeracy Intervention Resources							X	X		
Patient Problem-Solving	X		X				X			X
Pattern Talks	X			X			X		X	X
Positive Mathematical Mindsets and Productive Efforts	X				X	X				X
Problem-Based Learning	X	X	X		X					X
Standards-Based Grading and Intervention Models						X				
Statistical Reasoning and Data Literacy	X		X		X		X		X	X
Which One Doesn't Belong?	X			X			X		X	

*"While many evidence-based instructional practices may serve multiple purposes, the X in the chart above indicates the practice's primary purpose."*

# FY25 Strategic Plan Break-out

**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?

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><td></td><td>Specials</td></tr><tr><td>STEM</td><td>\$ (211,449)</td></tr><tr><td>ART</td><td>\$ (52,862)</td></tr><tr><td>Music</td><td>\$ (52,862)</td></tr><tr><td>PE</td><td>\$ (105,724)</td></tr><tr><td>Perf. arts</td><td>\$ (52,862)</td></tr><tr><td>Reading (SEL)</td><td>\$ (52,862)</td></tr><tr><td>Wld. Lang.</td><td>\$ (105,724)</td></tr><tr><td>Gifted</td><td>\$ (52,862)</td></tr><tr><td></td><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><b>EIP and HR Teachers :</b> 3,488,906 <b>Connections:</b> 687,207 <b>Paraprofessionals:</b> 551, 860 <b>Instructional Coaches:</b> 386,606 <b>Specialists:</b> 248, 117 <b>TOTAL:</b> 4,976,090</p>
	Specials																													
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10

# FY25 Strategic Plan Break-out

**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?

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

## FY25 Budget by Function (Required)

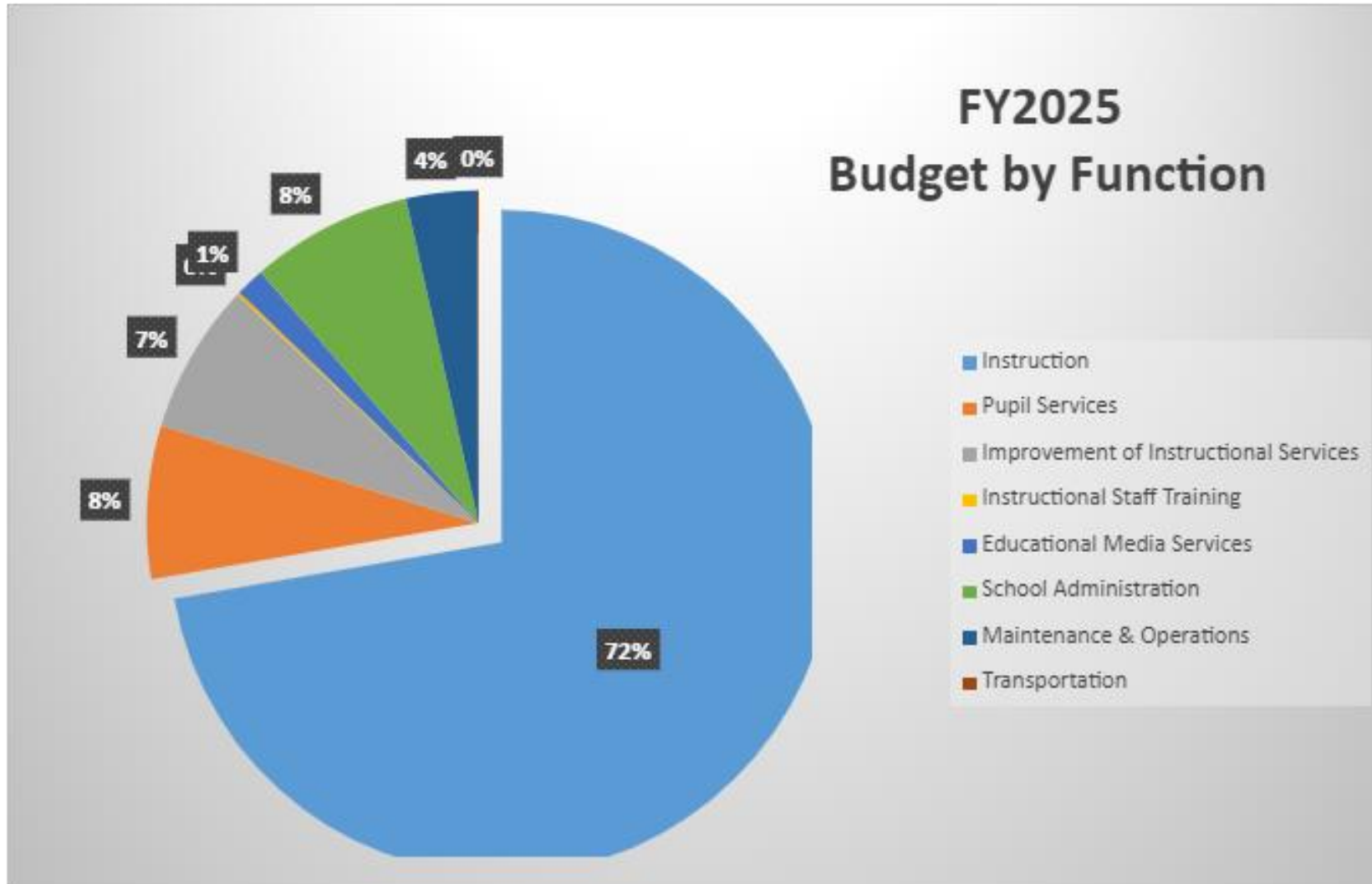
*\*Based on Current Allocation of School Budget*

<b>School</b>	Harper-Archer Elementary School
<b>Location</b>	1421
<b>Level</b>	ES
<b>Principal</b>	Crystal January
<b>Projected Enrollment</b>	458

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	64.80	\$ 6,274,534	\$ 13,700
2100	Pupil Services	6.50	\$ 646,821	\$ 1,412
2210	Improvement of Instructional Services	5.00	\$ 634,723	\$ 1,386
2213	Instructional Staff Training	-	\$ 12,000	\$ 26
2220	Educational Media Services	1.00	\$ 123,029	\$ 269
2400	School Administration	6.00	\$ 683,588	\$ 1,493
2600	Maintenance & Operations	4.50	\$ 300,109	\$ 655
2700	Transportation	-	\$ 5,000	\$ 11
<b>Total</b>		<b>87.80</b>	<b>\$ 8,679,804</b>	<b>\$ 18,952</b>

## FY25 Budget by Function (Required)

*\*Based on Current Allocation of School Budget*





## **Discussion of reserve and Holdback funds**





# 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

# 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

# Summary of position Changes to Support the Strategic Plan

CREATED	REMOVED
Reading Specialist	Vacant positions/1 EIP .5 Art .5 Band
Math Specialist	.5 Performing Arts .5 SEL Coach 1 Non-Instructional Aide 1 Assistant Principal 1 School Business Manager
.5 Reading Teacher	.5 Performing Arts
4 Early Intervention Teachers	MTL

	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

## Questions for the GO Team to Consider and Discuss

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

## 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 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 15<sup>th</sup>**.

# What's Next?

- **February**

- HR Staffing Conferences (Late February) – February 26, 2024

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 15<sup>th</sup>) – March 5, 2024





**Thank you**