



LOCAL SCHOOL GOVERNANCE TEAMS
AT ATLANTA PUBLIC SCHOOLS

Budget Development Process Harper-Archer Elementary School



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.



FY23 Budget Development Process

Principal's Role

- Design the budget and propose operational changes that can raise student achievement
- Flesh out strategies, implement and manage them at the school level
- Focus on the day-to-day operations
- Serve as the expert on the school
- Hire quality instructional and support personnel

The GO Team's Role:

- Focus on the big picture (positions and resources, not people)
- Ensure that the budget is aligned to the school's mission and vision and that resources are allocated to support key strategic priorities

Mission: A community school where teachers plan intentionally to embrace academic excellence, and the community's values align with the school's.

SMART Goals

Increase the % of students scoring proficient or above in Reading from 25%

Increase the % of students scoring proficient or above in Math from 14%

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. Focus on Reading & Math as a foundational skill
2. Ensure every student demonstrates content mastery
3. Ensure students are College & Career Ready
4. Improve teacher efficacy and growth-mindedness
5. Improve leadership capacity and opportunities
6. Build systems and resources to support the school's priorities
7. Inform and engage the school's families and community
8. Create a safe, nurturing, and caring culture for all students

Harper-Archer Elementary School Strategic Plan

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 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.

3. 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

FY23 Priorities & SMART Goals

School Priorities

Cultivate a school – wide literate community in which scholars read, write, speak, and think with clarity, confidence, and fluency across the curriculum



SMART Goals

By May 2022, the percent of scholars in grades 3-5 scoring proficient or better on the ELA portion of GMAS will increase from 12% to 16%.

Advance Comprehensive Wraparound Services



By May 2022, increase the % of scholars present in school at least 90% of the days enrolled from 39.2% to 43.12%

FY23 Budget Parameters

FY23 School Priorities	Rationale
Cultivate a literate community in which students read and write with clarity and fluency across the curriculum	Scholars are showing some success in literacy as evidenced by increased performance on MAP Reading Fluency, increased Lexile scores, mid-year reading inventories, mid-year achievement data, and Write Score (writing) data; yet, too few scholars are meeting mid-year growth expectations, especially on the mid-year MAP reading growth assessment.

FY23 Budget Parameters

FY23 School Priorities	Rationale
Advance comprehensive wrap around services	At least 50% of our scholars are not attending school consistently. In addition, the percent of scholars in the high risk and elevated risk categories using the BASC ₃ assessment indicates that some scholars are still needed additional supports to improve attendance, academics, behavior and social and emotional well-being.

FY23 Budget Parameters

FY23 School Priorities	Rationale
<p>Provide equitable access to high quality teacher and leader development</p> <p>Enable strategic staffing support</p> <p>Strengthen teaching and learning experiences</p>	<p>When educators grow, scholars grow. Scholar performance data indicates that there is a need to increase professional knowledge (content, pedagogy and individual scholars) of the team.</p>

FY23 Budget Parameters

FY23 School Priorities	Rationale
Invest deeply in and foster adult wellness	We understand that the last two years have been exceptionally difficult for most people, including our educators. Research has shown that improved wellness can increase morale, enhance perceptions of being able to handle job stress and reduce absenteeism.

Discussion of Budget Summary (Step 4: Budget Choices)

Executive Summary

- 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 \$8,848,638.
- This investment plan for FY23 accommodates a student population that is projected to be 619 students, which is a increase of 13 students from FY22.

School Allocation \$8,848,638

Location	1421		
Level	E5		
FY2023 Projected Enrollment	619		
Change in Enrollment	13		
Total Earned	\$8,848,638		
SSF Category			
	Count	Weight	Allocation
Base Per Pupil	619	\$4,506	\$2,789,335
Grade Level			
Kindergarten	94	0.60	\$254,149
1st	111	0.25	\$125,047
2nd	101	0.25	\$113,781
3rd	92	0.25	\$103,642
4th	106	0.00	\$0
5th	115	0.00	\$0
6th	0	0.03	\$0
7th	0	0.00	\$0
8th	0	0.00	\$0
9th	0	0.03	\$0
10th	0	0.00	\$0
11th	0	0.00	\$0
12th	0	0.00	\$0
Poverty	548	0.50	\$1,234,698
Concentration of Poverty		0.06	\$136,737
EIP/REP	229	1.05	\$1,083,515
Special Education	37	0.03	\$5,002
Gifted	0	0.60	\$0
Gifted Supplement	31	0.60	\$83,680
ELL	33	0.15	\$22,306
Small School Supplement	FALSE	0.40	\$0
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$5,951,892

School Allocation

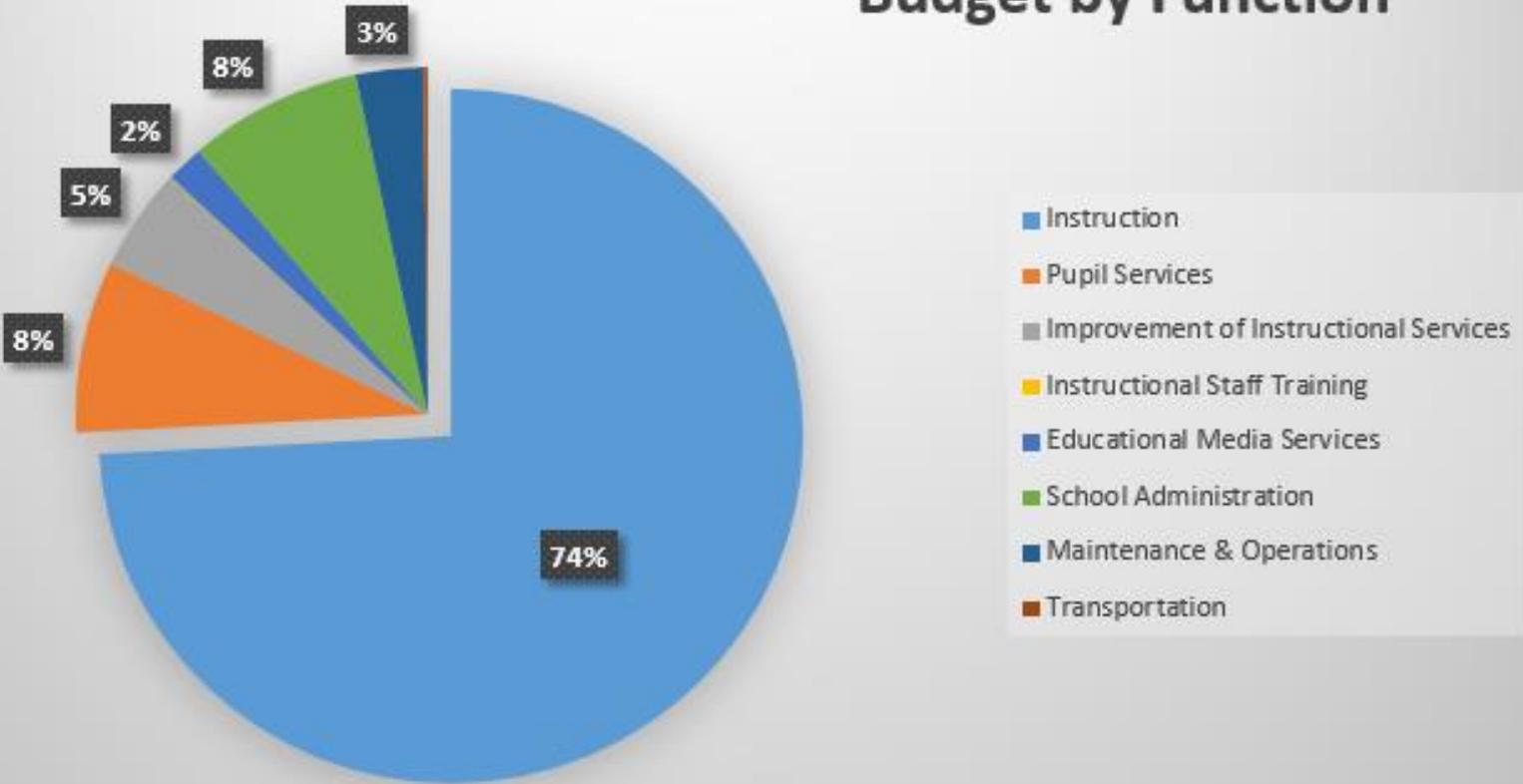
Additional Earnings			
Signature			\$137,000
Turnaround			\$684,261
Title I			\$420,525
Title I Holdback			-\$42,053
Title I Family Engagement			\$11,000
Title I School Improvement			\$150,000
Title IV Behavior			\$0
Summer Bridge			\$0
Field Trip Transportation			\$17,246
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
Total FTE Allotments	18.50		\$1,508,567
Total Additional Earnings			\$2,896,746
Total Allocation			\$8,848,638

Budget by Function

School	Harper-Archer Elementary School			
Location	1421			
Level	ES			
Principal	Ms. Dione Taylor			
Projected Enrollment	619			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	78.00	\$ 6,581,599	\$ 10,633
2100	Pupil Services	9.50	\$ 710,140	\$ 1,147
2210	Improvement of Instructional Services	4.00	\$ 422,032	\$ 682
2213	Instructional Staff Training	-	\$ 4,500	\$ 7
2220	Educational Media Services	2.00	\$ 155,277	\$ 251
2400	School Administration	7.00	\$ 707,868	\$ 1,144
2600	Maintenance & Operations	5.50	\$ 275,390	\$ 445
2700	Transportation	-	\$ 17,246	\$ 28
	Total	106.00	\$ 8,874,052	\$ 14,336

Budget by Function

FY2023 Budget by Function



School FY23 CARES Allocation

FY2023 ESSER III- CARES	
School	Harper-Archer Elementary School
Location	1421
Level	ES
Total Earned	\$276,673

- In addition to a General Fund allocation, our school has been allocated CARES funding that must be used to support implementation of the school-based intervention block and other school-based needs as a result of the COVID-19 Pandemic.
- Once the support needed to implement our school-based intervention block/course has been fulfilled, we can use the remaining CARES funds to address other school-based needs that are a result of the COVID-19 Pandemic.

CARES Allocations

Other allowable CARES expenditures include:

- **Technology Support:** Software, assistive technology, online learning platforms, subscriptions.
- **Mental and Physical Health:** Cover the costs of additional counseling, telehealth, therapeutic services, and wraparound services and supports (contracted hours, professional learning, programs)
- **Supplemental Learning:** Cover costs of remediation, and/or enrichment opportunities during the school year for students (afterschool programs, additional pay for teachers and staff, transportation).
- **Professional Development:** Cover costs of additional professional development for school leaders, teachers, and staff (trainings, extended professional development days, consultants, programs).
- **At-risk Student Populations:** Cover costs of school specific activities, services, supports, programs, and/or targeted interventions directly addressing the needs of low-income students, students with disabilities, racial and ethnic minorities, English Learners, migrant students, students experiencing homelessness, and children in foster care.
- **Continuity of Core Staff and Services.** Restore any potential LEA FY22 budget reductions due to decreased state and/or local revenue.

What's Next?

- ✓ January: GO Team Initial Budget Session (Jan. 13th-early February)
- February:
 - ✓ GO Team Feedback Session – happening now
 - One-on-one Associate Superintendent discussions
 - Cluster Planning Session (positions sharing, cluster alignment, etc.)
 - Program Manager discussions and approvals
 - HR Staffing Conferences (Late February - Early March)
- March:
 - Final GO Team Approval (AFTER your school's Staffing Conference- March 18th)

Questions?



Thank you for your time and attention.

*Slides to Complete After Your GO Team's
Initial Budget Meeting and After You've
Met with Your Associate Supt. And
Program Managers
(Steps 3 and 4 in the GO Team Budget Process)*

FY23 Budget Parameters

FY23 School Priorities	Rationale
Cultivate a literate community in which students read and write with clarity and fluency across the curriculum	Scholars are showing some success in literacy as evidenced by increased performance on MAP Reading Fluency, increased Lexile scores, mid-year reading inventories, mid-year achievement data, and Write Score (writing) data; yet, too few scholars are meeting mid-year growth expectations, especially on the mid-year MAP reading growth assessment.

FY23 Budget Parameters

FY23 School Priorities	Rationale
Advance comprehensive wrap around services	At least 50% of our scholars are not attending school consistently. In addition, the percent of scholars in the high risk and elevated risk categories using the BASC ₃ assessment indicates that some scholars are still needed additional supports to improve attendance, academics, behavior and social and emotional well-being.

FY23 Budget Parameters

FY23 School Priorities	Rationale
<p>Provide equitable access to high quality teacher and leader development</p> <p>Enable strategic staffing support</p> <p>Strengthen teaching and learning experiences</p>	<p>When educators grow, scholars grow. Scholar performance data indicates that there is a need to increase professional knowledge (content, pedagogy and individual scholars) of the team.</p>

FY23 Budget Parameters

FY23 School Priorities	Rationale
Invest deeply in and foster adult wellness	We understand that the last two years have been exceptionally difficult for most people, including our educators. Research has shown that improved wellness can increase morale, enhance perceptions of being able to handle job stress and reduce absenteeism.

Description of Strategic Plan Breakout Categories

- 1. Priorities**– FY23 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 schools 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?

FY23 Strategic Plan Break-out

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	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	<i>Adding additional teachers to 1st grade and 3rd grade to bring each grade level to 6 teachers, except Kindergarten 5 teachers</i>	\$102,948
<i>Advance comprehensive wrap around service</i>	<i>Building a Culture of Student Support</i>	<i>Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness and comprehensive academic intervention plans</i>	<i>Adding an Attendance Specialist</i>	\$85,004
<i>Advance comprehensive wrap around service</i>	<i>Building a Culture of Student Support</i>	<i>Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness and comprehensive academic intervention plans</i>	<i>Keeping full-time Social Worker, MTSS Specialist, and .5 SEL Coach in the budget</i>	\$488,152
<i>Creating a System of School Support</i>	<i>Invest deeply in and foster adult wellness</i>	Partner with families and the community to address the needs of all students	<i>Keeping a full-time parent liaison in our budget, continuing with CIS</i>	\$43,699

FY23 Strategic Plan Break-out

Priorities	APS Five Focus Area	Strategies	Requests	Amount
Provide equitable access to high quality teacher and leader development	Equipping & Empowering Leaders & Staff	<p>Provide equitable opportunities for differentiated professional learning</p> <p>Strengthen the content, planning and implementation of instructional training, support and coaching</p>	<i>Paying stipends to teachers for professional learning opportunities</i>	\$15,000

Plan for FY23 Leveling Reserve

Priorities	APS Five Focus Area	Strategies	Requests	Amount
<i>Strengthen teaching and learning experiences</i>	<i>Fostering Academic Excellence for All</i>	<i>Strengthen the implementation of signature programing across the school</i>	<i>Contract professional learning in the STEM areas, purchase stem materials for lab and classroom use</i>	<i>\$45,000</i>
<i>Strengthen teaching and learning experiences</i>	<i>Fostering Academic Excellence for All</i>	<i>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</i>	<i>Purchase instructional materials, provide stipends for teachers for attending trainings</i>	<i>\$74,038</i>

Plan for FY23

Title I Holdback and Family Engagement Funds

Priorities	APS Five Focus Area	Strategies	Requests	Amount
<i>Cultivate a school-wide literate community in which scholars read, write, speak, and think with clarity, confidence and fluency across the curriculum</i>	<i>Fostering Academic Excellence for All</i>	Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students	<i>Purchase resources that will allow more technology integration and personalized learning</i>	\$42,053

Plan for FY23 CARES Allocation

Priorities	APS Five Focus Area	Strategies	Requests	Amount
<i>Strengthening teaching and learning experiences</i>	<i>Fostering Academic Excellence for All</i>	<i>Utilize data to drive all instructional decisions and ensure equitable outcomes for students</i>	<i>Adding 2 instructional coaches (1 math and 1 for reading)</i>	\$218,858
<i>Provide equitable access to high quality teacher and leader development.</i>	<i>Equipping & Empowering Leaders and Staff</i>	Strengthen the content, planning, and implementation of instructional training, support and coaching	<i>Contracting services from Improving Schools, Inc.</i>	\$35,000

Questions for the GO Team to Consider

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

2. How are district and cluster priorities reflected in our budget?
 - a. Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
 - b. Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
 - c. Are there positions our school will share with another school, i.e. nurse, counselor?

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