

HARPER-ARCHER ELEMENTARY SCHOOL FEBRUARY 1, 2023 4:30 PM



Budget Development Process



Strong Students | Strong Schools | Strong Staff | Strong System

NORMS

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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.

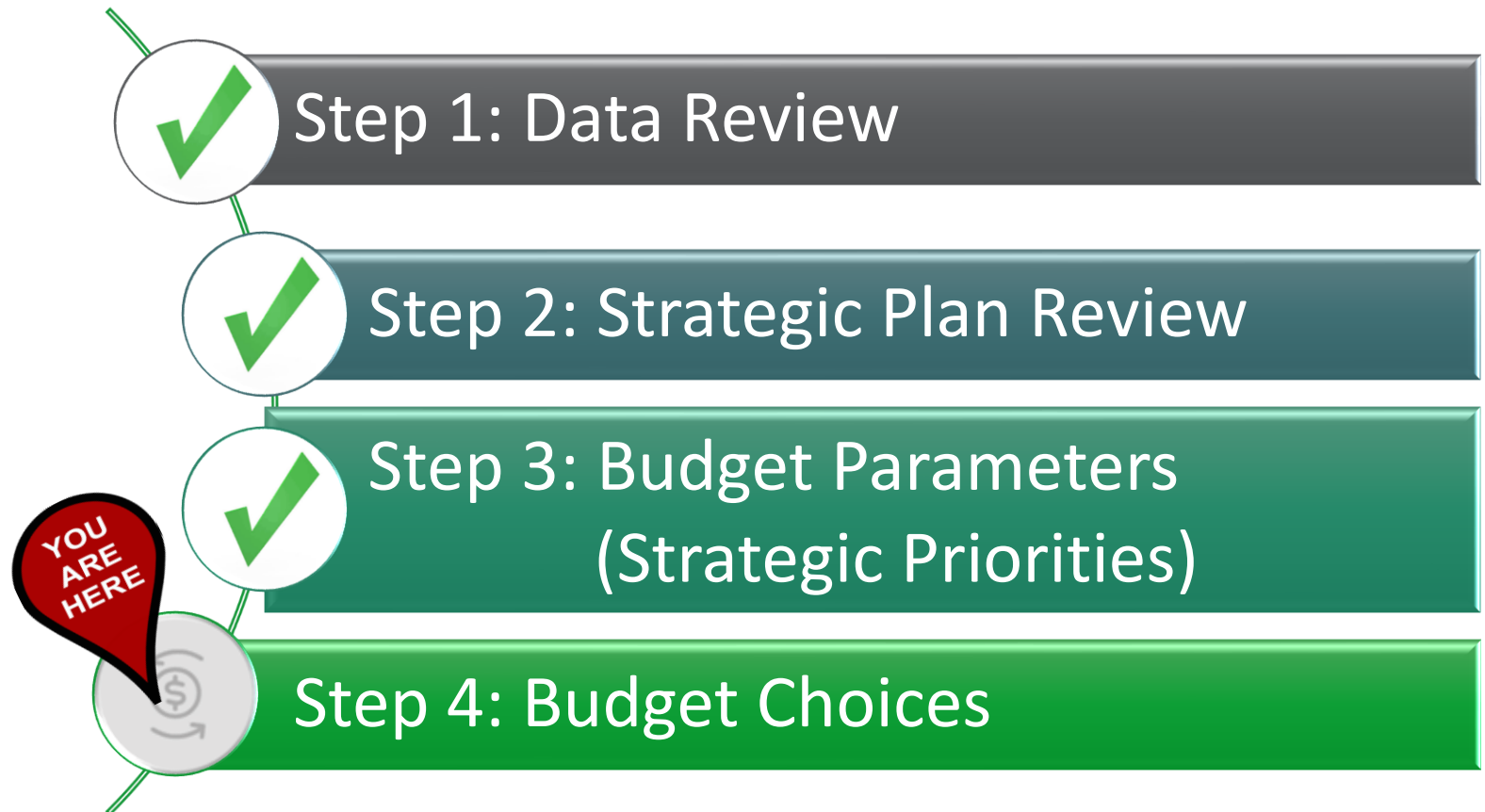


We will respect all ideas and assume good intentions.

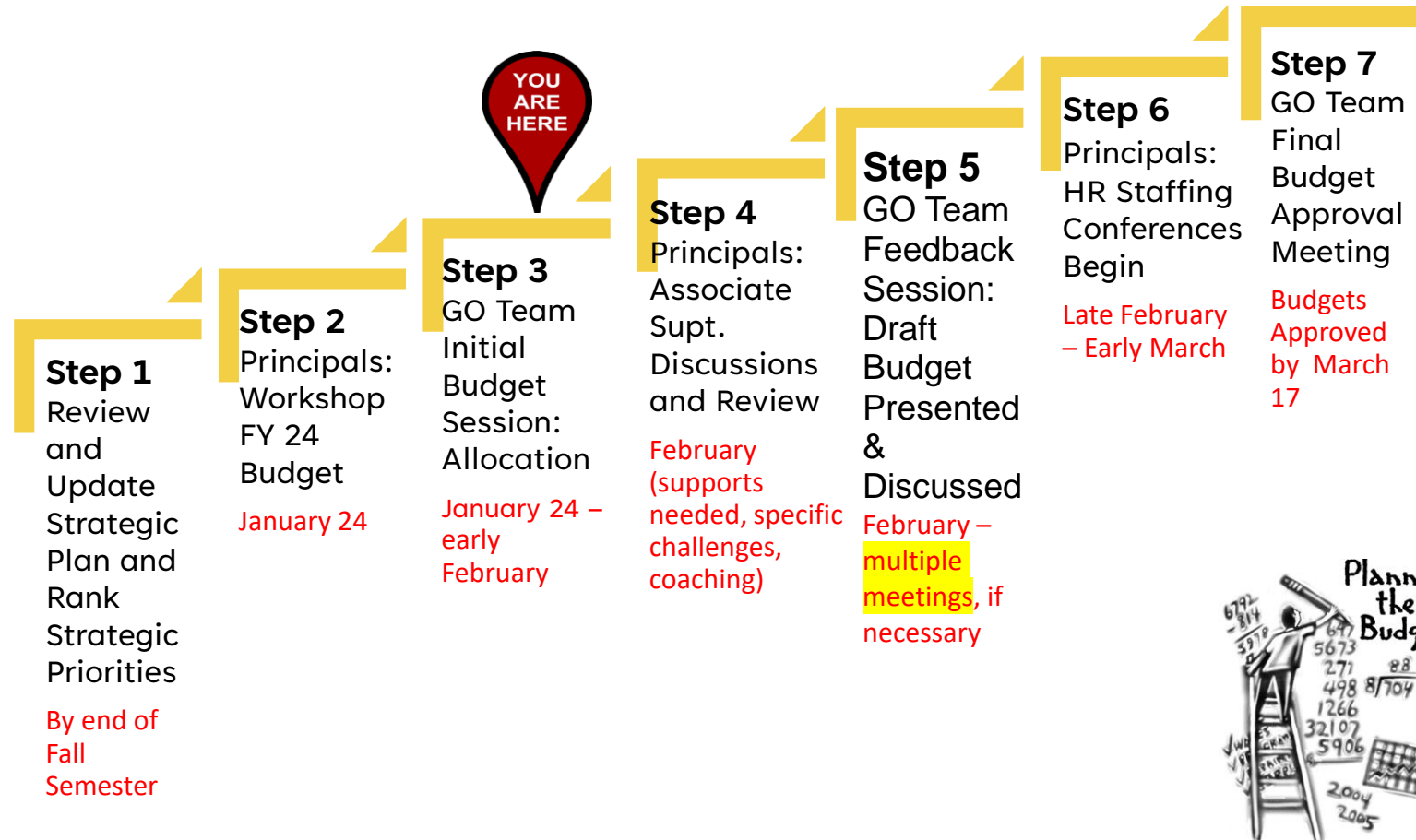
GO TEAM BUDGET DEVELOPMENT PROCESS

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 Allocation Meeting

What

The first GO Team meeting is when the principal will provide an overview of the budget allocation for GO Team members and the general public.

Why

This meeting provides an opportunity for the principal and GO Team to ensure alignment on the school's key strategic priorities, gain a deeper understanding of the budget allocation, and provide input to drive the direction of the draft budget.

When

End of January- Early February

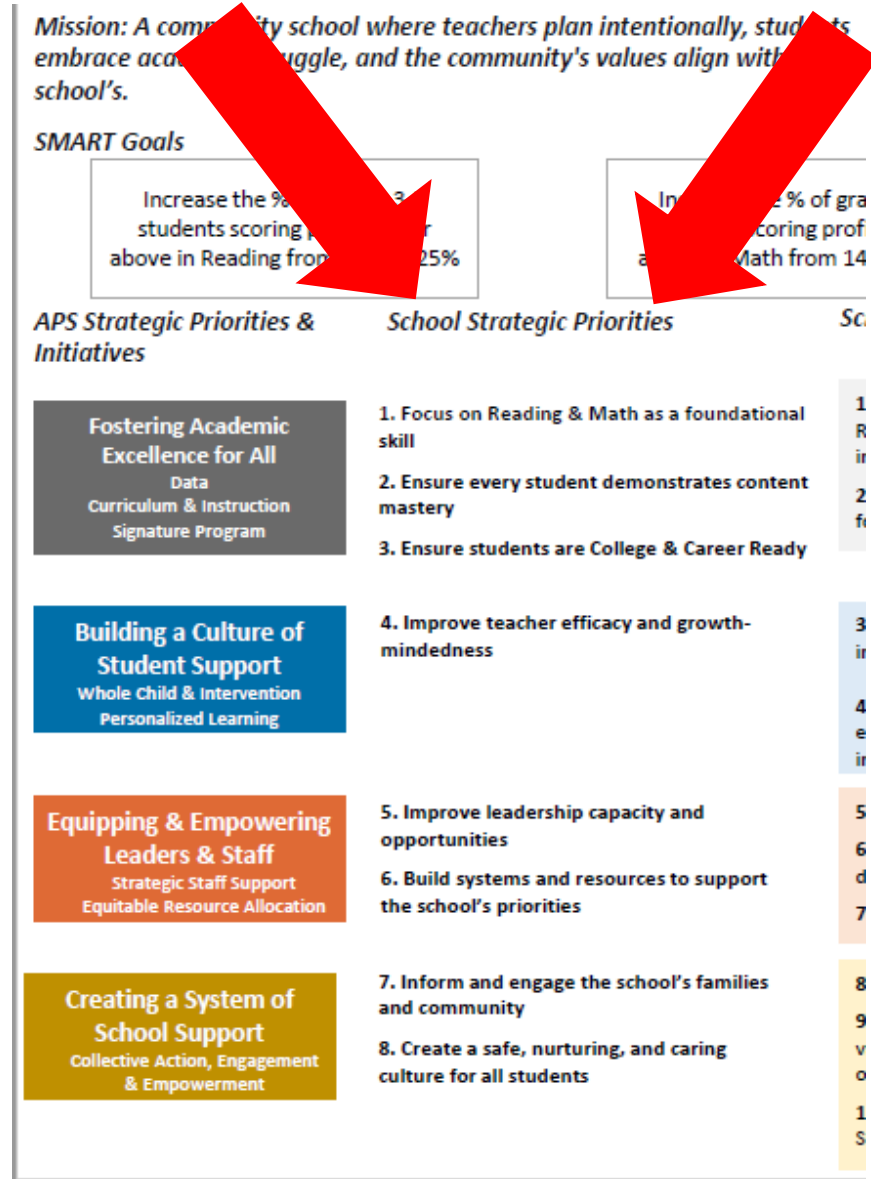
FY24 BUDGET DEVELOPMENT PROCESS

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



Harper-Archer Strategic Plan

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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

Harper-Archer Elementary School

Strategic Plan Priority Ranking

Higher



Lower

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
3. Advance comprehensive wrap around services
4. Provide equitable access to high quality teacher and leader development
5. Enable strategic staffing support.
6. Invest deeply in and foster adult wellness

FY24 Budget Parameters

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FY24 School Priorities	Rationale
Maintain lower class sizes in the primary years by funding paraprofessionals in Kindergarten and 1 st and grade	<ul style="list-style-type: none">▪ Well-planned▪ Smaller class sizes▪ Extra 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, but we need to look closely at maximizing our budget to make this work.
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.

Discussion of Budget Summary (Step 4: Budget Choices)

EXECUTIVE SUMMARY

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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 \$8,614,521.



This investment plan for FY24 accommodates a student population that is projected to be 566 students, which is a decrease of 53 students from FY23.

School Allocation

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FY2024 TOTAL SCHOOL ALLOCATIONS			
School	Harper-Archer Elementary School		
Location	1421		
Level	ES		
FY2024 Projected	566		
Change in Enrollment	-53		
Total Earned	\$8,614,521		
SSF Category	Count	Weight	Allocation
Base Per Pupil	566	\$4,582	\$2,593,483
Grade Level			
Kindergarten	86	0.60	\$236,438
1st	91	0.25	\$104,243
2nd	111	0.25	\$127,154
3rd	80	0.25	\$91,643
4th	92	0.00	\$0
5th	106	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	496	0.50	\$1,136,367
Concentration of Poverty		0.05	\$99,307
EIP/REP	192	1.05	\$923,757
Special Education	47	0.05	\$10,768
Gifted	16	0.60	\$43,988
Gifted Supplement	12	0.60	\$34,078
ELL	29	0.20	\$26,576
Small School Supplement	FALSE	0.30	\$0
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$5,427,803

School Allocation

Additional Earnings			
Signature			\$169,204
Turnaround			\$675,555
Title I			\$426,240
Title I Holdback			-\$42,624
Title I Family Engagement			\$11,000
Title I School Improvement			\$205,000
Title IV Behavior			\$0
Summer Bridge			\$0
Field Trip Transportation			\$21,179
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
Total FTE Allotments	21.30		\$1,710,964
Total Additional Earnings			\$3,186,718
Total Allocation			\$8,614,521

School FY24 CARES Allocation

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School	Harper-Archer Elementary School	
Location		1421
Level		ES
Principal	Crystal January	
Projected Enrollment	-	
Total Budget	\$	276,673
Unallocated Balance	\$	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:

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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, SWD, racial & ethnic minorities, ELL, migrant & homeless students, and students 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 Budget Allocation Meeting is today –Wednesday, February 1, 2023

- **February**

- One-on-one Associate Superintendent discussions
- Cluster Planning Session (positions sharing, cluster alignment, etc.)
- Program Manager discussions and approvals
- GO Team Feedback Meeting– Wednesday, February 15, 2023 at 4:30 PM **before** principal's staffing conference
- HR Staffing Conferences (Late February)

- **March**

- Final GO Team Approval Meeting – Wednesday, March 8, 2023 at 4:30 PM (AFTER our Staffing Conference and BEFORE Friday, March 17th)

QUESTIONS?



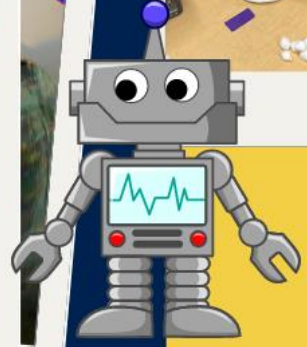
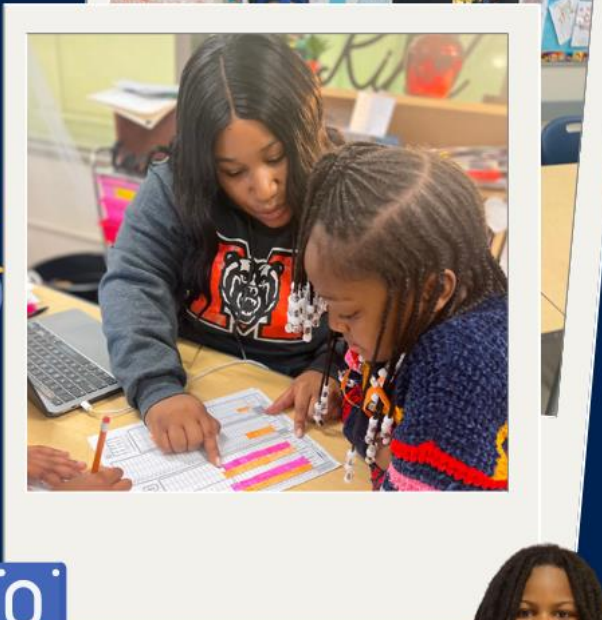
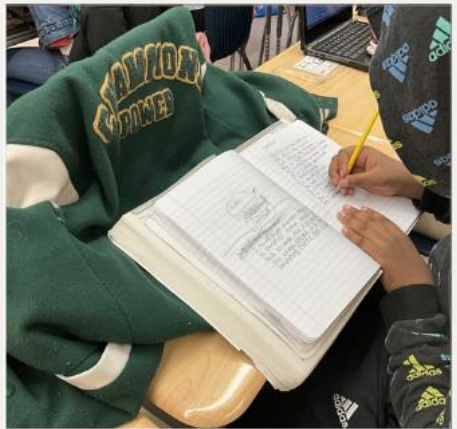
Thank you for your time and attention.

PRINCIPAL'S REPORT

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- Professional Learning: UVA (DDI), Wilson, ESOL
- Deloitte Greenhouse Experience
- ACES
- WOW Days
- District Science Fair – 2nd Place Winner
- Instructional Technology Fair – 2nd Place Winners
- STE(A)M Parent Night
- Math Enrichment - Making Math'ing Math
- Blazing Writing Days
- Computer Science Focus
 - Coding
 - Robotics
 - Animation
 - Game Design
 - Digital Marketing
 - Programming





HAES BLAZE WELL

