

HARPER-ARCHER ELEMENTARY SCHOOL



Budget Development Process



Strong Students | Strong Schools | Strong Staff | Strong System

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.

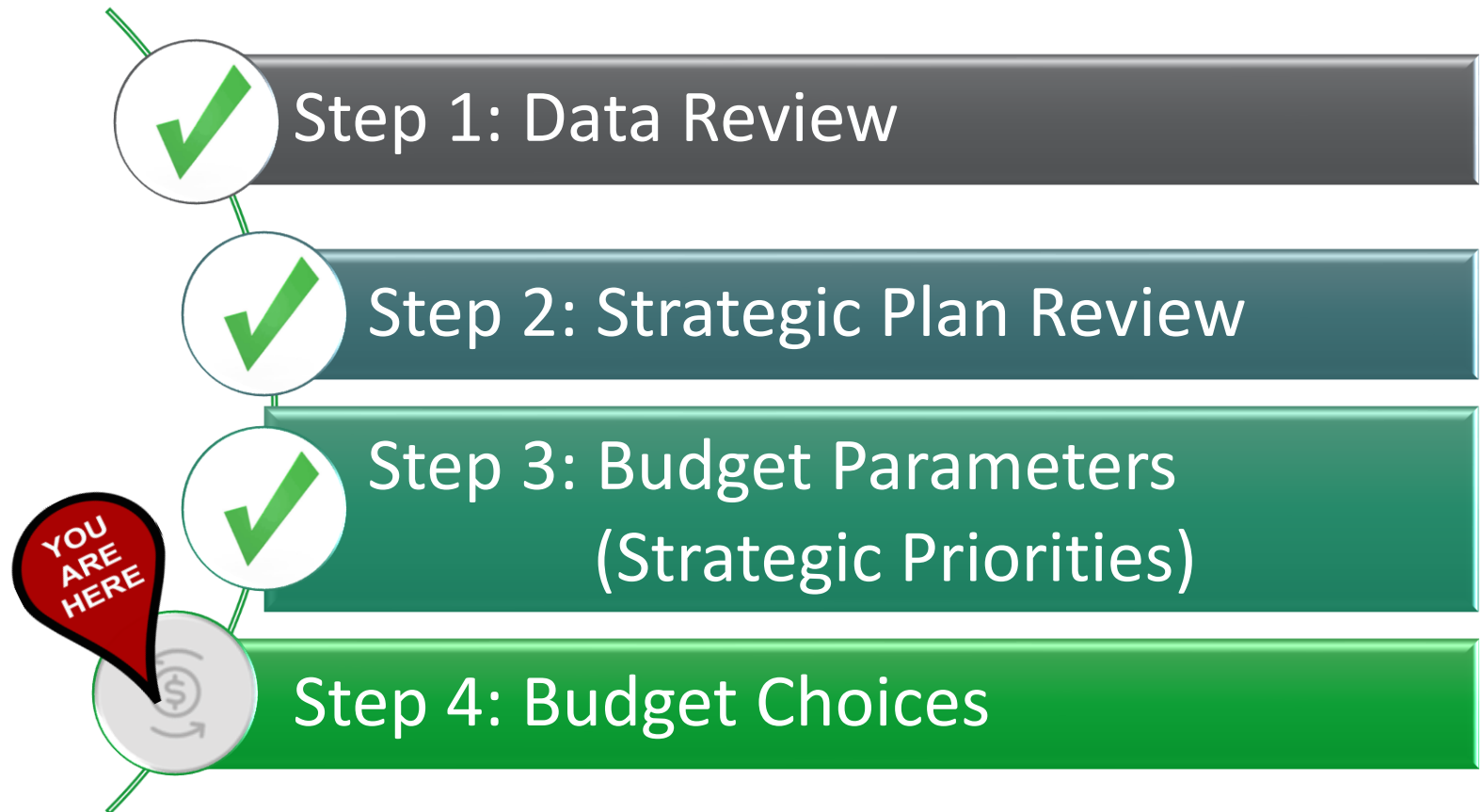


We will respect all ideas and assume good intentions.

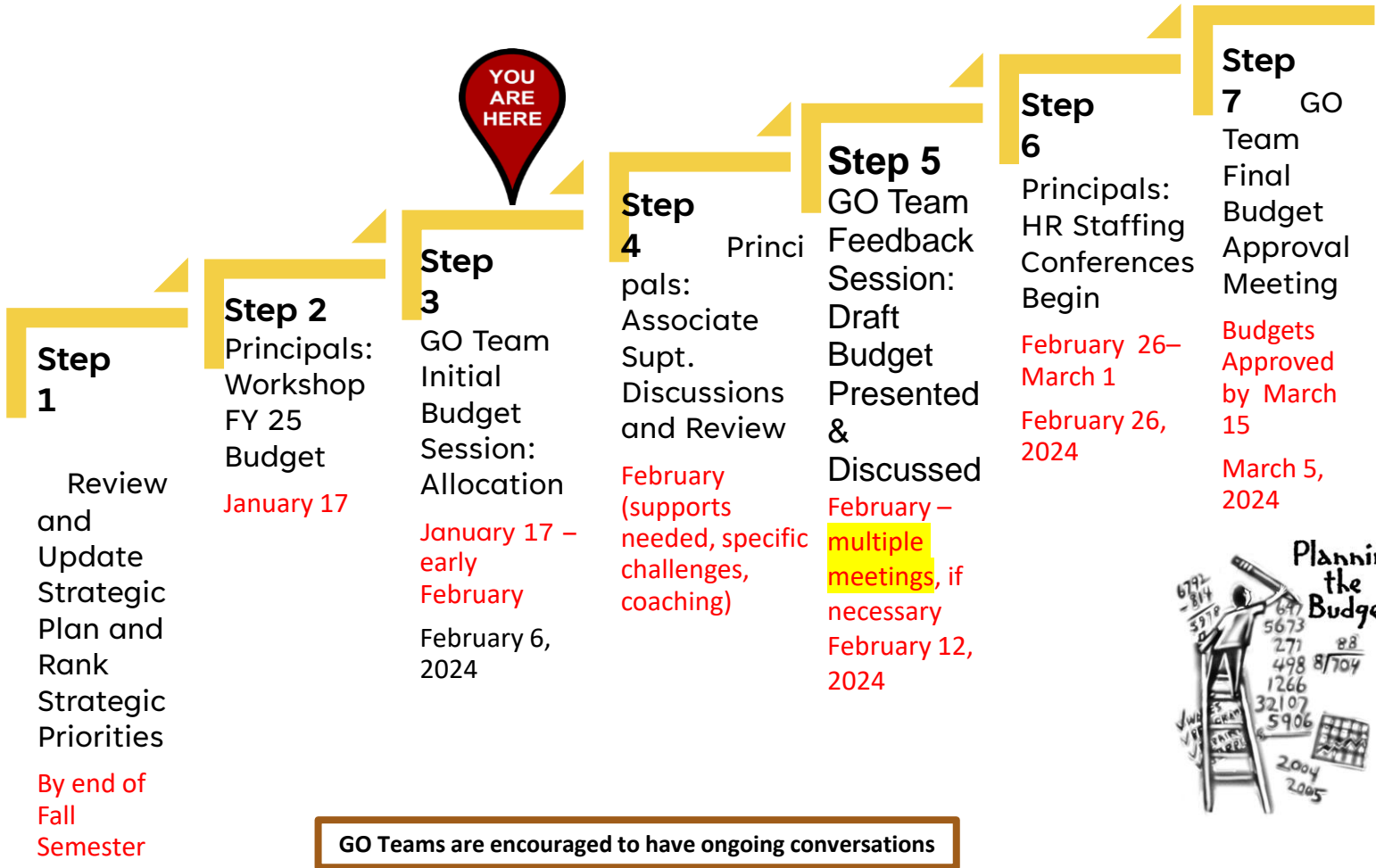
GO TEAM BUDGET DEVELOPMENT PROCESS

YOUR SCHOOL STRATEGIC PLAN...

is your roadmap and your role.
It is your direction, your priorities, your vision, your present, your future.



Overview of FY '25 GO Team Budget Process



Budget Allocation Meeting

What

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

Why

This meeting provides an opportunity for Dr. January 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 –
Today, February 6, 2024

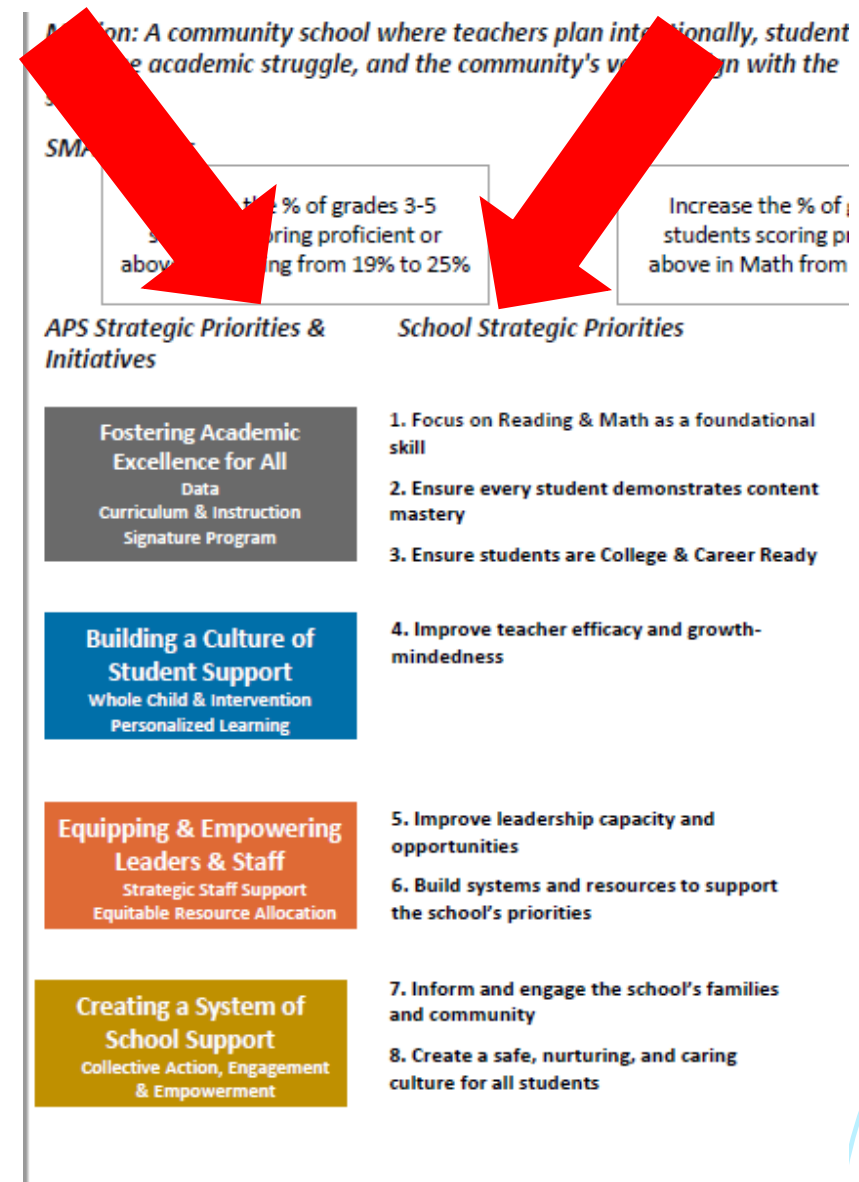
FY25 BUDGET DEVELOPMENT PROCESS

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 Elementary School

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

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

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 ie: Nurse, SSW, Counseling, Behavior	Strategic priority to advance wrap around and comprehensive services.

Discussion of Budget Allocation

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 **\$8,805,214**



This investment plan for FY25 accommodates a student population that is projected to be **458** students, which is a decrease of **108** students from FY24.

School Allocation

FY2025 TOTAL SCHOOL ALLOCATIONS	
School	Harper-Archer Elementary School
Location	1421
Level	ES
FY2025 Projected Enrollment	458
Change in Enrollment	-108
Total Earned	\$8,805,214

SSF Category	Count	Weight	Allocation
Base Per Pupil	458	\$5,334	\$2,442,963
Grade Level			
Kindergarten	80	0.60	\$256,031
1st	67	0.25	\$89,344
2nd	82	0.25	\$109,347
3rd	84	0.25	\$112,014
4th	78	0.00	\$0
5th	67	0.00	\$0
6th	0	0.03	\$0
7th	0	0.00	\$0
8th	0	0.00	\$0
9th	0	0.00	\$0
10th	0	0.00	\$0
11th	0	0.00	\$0
12th	0	0.00	\$0
Poverty	401	0.47	\$1,005,295
Concentration of Poverty		0.03	\$56,032
EIP/REP	208	1.05	\$1,164,941
Special Education	33	0.05	\$8,801
Gifted	23	0.70	\$85,877
Gifted Supplement	0	0.70	\$1,539
ELL	28	0.20	\$29,870
Small School Supplement	FALSE	0.25	\$0
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
Total SSF Allocation			\$5,362,053

School Allocation

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
Field Trip Transportation			\$17,338
Dual Campus Supplement			\$0
District Funded Stipends			\$21,750
Flex			\$132,339
Total FTE Allotments	21.80		\$1,938,699
Total Additional Earnings			\$3,443,161
Total Allocation			\$8,805,214

School Allocation Changes

FY2025 TOTAL SCHOOL ALLOCATIONS		FY2024 TOTAL SCHOOL ALLOCATIONS		Change	
School	Arper-Archer Elementary School	School	Arper-Archer Elementary School	School	Arper-Archer Elementary School
Location	1421	Location	1421	Location	1421
Level	ES	Level	ES	Level	ES
FY2025 Projected Enrollment	458	FY2024 Projected Enrollment	566	Change Projected Enrollment	-108
Per Pupil	\$19,200	Per Pupil	\$16,576	Per Pupil	\$2,624
Total Earned	\$8,793,664	Total Earned	\$9,382,050	Total Earned	-\$588,386

SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation
Base Per Pupil	458	#####	\$2,442,963	Base Per Pupil	566	\$5,193	\$2,939,219	Base Per Pupil	-108	\$132	-\$496,256
Grade Level			\$566,735	Grade Level			\$634,061	Grade Level			-\$67,326
Poverty	401	0.47	\$1,005,295	Poverty	496	0.50	\$1,287,856	Poverty	-95	-0.03	-\$282,561
Concentration of Poverty		0.03	\$56,032	Concentration of Poverty		0.05	\$99,307	Concentration of Poverty		-0.02	-\$43,275
EIP/REP	208	1.05	\$1,164,941	EIP/REP	192	1.05	\$1,046,902	EIP/REP	16	0.00	\$118,039
Special Education	33	0.05	\$8,801	Special Education	47	0.05	\$12,203	Special Education	-14	0.00	-\$3,402
Gifted	23	0.70	\$85,877	Gifted	16	0.60	\$49,852	Gifted	7	0.10	\$36,025
Gifted Supplement	0	0.70	\$1,539	Gifted Supplement	12	0.60	\$38,621	Gifted Supplement	-12	0.10	-\$37,082
ELL	28	0.20	\$29,870	ELL	29	0.20	\$30,119	ELL	-1	0.00	-\$249
Small School Supplement	FALSE	0.25	\$0	Small School Supplement	FALSE	0.30	\$0	Small School Supplement	0	-0.05	\$0
Incoming Performance	0	0.10	\$0	Incoming Performance	0	0.10	\$0	Incoming Performance	0	0.00	\$0
Baseline Supplement			\$0	Baseline Supplement			\$0	Baseline Supplement			\$0
Transition Policy Supplement			\$0	Transition Policy Supplement			\$0	Transition Policy Supplement			\$0
Capacity		0.25	\$0	Capacity			\$0	Capacity		0.25	\$0
Total SSF Allocation			\$5,362,053	Total SSF Allocation			\$6,138,141	Total SSF Allocation			-\$776,088

Additional Earnings			Additional Earnings			Additional Earnings		
Signature		\$176,340	Signature		\$182,740	Signature		-\$6,400
Turnaround		\$696,168	Turnaround		\$729,600	Turnaround		-\$33,432
Title I		\$330,561	Title I		\$426,240	Title I		-\$95,679
Title I Holdback		-\$34,344	Title I Holdback		\$0	Title I Holdback		-\$34,344
Title I Family Engagement		\$14,310	Title I Family Engagement		\$11,000	Title I Family Engagement		\$3,310
Title I School Improvement		\$150,000	Title I School Improvement		\$200,000	Title I School Improvement		-\$50,000
Title I Behavior		\$0	Title I Behavior		\$0	Title I Behavior		\$0
Title IV Bridge		\$0	Title IV Bridge		\$0	Title IV Bridge		\$0
Field Trip Transportation		\$17,338	Field Trip Transportation		\$21,110	Field Trip Transportation		-\$3,772
Dual Campus Supplement		\$0	Dual Campus Supplement		\$0	Dual Campus Supplement		\$0
District Funded Stipends		\$10,200	District Funded Stipends		\$10,200	District Funded Stipends		\$0
Flex (New!)		\$132,339	Flex		\$0	Flex		\$132,339
Total FTE Allotments	21.80	\$1,938,699	Total FTE Allotments	21.80	\$1,663,019	Total FTE Allotments	0.00	\$275,680
Total Additional Earnings		\$3,431,611	Total Additional Earnings		\$3,243,909	Total Additional Earnings		\$187,702

What's Next?

- **January**

- GO Team Budget Allocation Meeting (Jan. 17th-late February)
- **February 12, 2024**

- **February**

- One-on-one Associate Superintendent discussions
- Cluster Planning Session (positions sharing, cluster alignment, etc.)
- Program Manager discussions and approvals
- GO Team Feedback Meeting(s) **before** principal's staffing conference
- HR Staffing Conferences (February 26 – March 1)
- **February 26, 2024**

- **March**

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

QUESTIONS?



Thank you for your time and attention.