



Budget Development Process

Hope-Hill ES



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



Hope-Hill ES Strategic Plan

Hope-Hill Elementary

***Vision:** A school that excels at creating a trusting, safe, and loving environment to foster individualized learning and achievement in students from ALL backgrounds.*

***Mission:** Hope-Hill Elementary is dedicated to the premise that all students can learn given consistent high-quality & data-driven instruction within a safe, supportive, and stable environment regardless of social, economic, or physical status.*

SMART Goals

The percentage of students in grades 3-5 scoring proficient or above in reading/ELA will maintain at 22% or increase 9% by June 2025

The percentage of students in grades 3-5 scoring proficient or above in math will maintain at 40% or increase 9% by June 2025

The percentage of students who miss less than 10% of school days at Hope-Hill will increase from 82% during the 2018-19 school year to 90% by June 2025

APS Strategic Priorities

Fostering Academic Excellence for All

1. Demonstrate high levels of academic growth among all students.
2. Use data to determine instructional needs
3. Maximize instructional time daily to provide engaging opportunities aligned to the standards for students.

Building a Culture of Student Support

4. Ensure students attend school on-time and daily in order to receive maximum instructional opportunities.
5. Provide wrap-around services to meet the needs of the whole child

Equipping & Empowering Leaders & Staff

6. Create a staff culture of professional growth, engagement, and recognition.
7. Recruit and retain staff members who put kids first.
8. Maintain a culture of trust, transparency, and communication among all staff members.

Creating a System of School Support

9. Advocate for school-wide equitable resources
10. Maintain a school environment that is welcoming, inclusive, and engaging to all families.

School Strategic Priorities

School Strategies

- 1A. Implement and monitor the quality of the intervention block using the required resources and district-provided observation tools.
- 2A. Conduct and respond to regular deep analysis of MAP data to identify school-wide and teacher-specific trends.
- 3A. Implement and monitor consistent use of the required curriculum resources and materials. (e.g., FUNdations, FPC, Lucy Calkins, Envision Math)

- 4A. Develop, implement and monitor an Attendance Committee to contact parents of students with frequent absences and/or tardies.
- 4B. Refine and implement school-wide attendance plan to ensure attendance goals are developed, monitored and met (includes celebrations and incentives) to celebrate scholars' attendance, academics, and character.
- 5A. Use restorative practices as an alternative to suspension.
- 5B. Maintain the appropriate staff to meet the needs of all students. (SSW, behavior coach, parent liaison, etc.)

- 6A. Align professional learning opportunities to identified staff needs in order to build capacity.
- 6B. Implement strategies to increase employee engagement specifically recognizing staff accomplishments.
- 7A. Strategically and intentionally hire staff who love children and are willing to go the extra mile daily to meet the needs of all students.

- 9A. Collaborate with APS to ensure the safety and security of all HHES students, staff, and families.
- 9B. Collaborate with APS and COA regarding our facility needs.
- 10A. Empower the PTA and HHES Foundation to support all HHES families.

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 \$_5,076,156_____
- This investment plan for FY23 accommodates a student population that is projected to be __375__ students, which is a increase of __61__ students from FY22.

School Allocation

FY2023 TOTAL SCHOOL ALLOCATIONS			
School	Hope-Hill Elementary School		
Location	2062		
Level	ES		
FY2023 Projected Enrollment	375		
Change in Enrollment	61		
Total Earned	\$5,076,156		
SSF Category	Count	Weight	Allocation
Base Per Pupil	375	\$4,506	\$1,689,823
Grade Level			
Kindergarten	75	0.60	\$202,779
1st	73	0.25	\$82,238
2nd	60	0.25	\$67,593
3rd	85	0.25	\$95,757
4th	49	0.00	\$0
5th	33	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	271	0.50	\$610,589
Concentration of Poverty		0.06	\$55,186
EIP/REP	75	1.05	\$354,863
Special Education	39	0.03	\$5,272
Gifted	6	0.60	\$16,222
Gifted Supplement	13	0.60	\$34,979
ELL	4	0.15	\$2,704
Small School Supplement	75	0.40	\$135,186
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$3,353,192

School Allocation

Additional Earnings			
Signature			\$232,000
Turnaround			\$0
Title I			\$230,850
Title I Holdback			-\$23,085
Title I Family Engagement			\$6,000
Title I School Improvement			\$0
Title IV Behavior			\$0
Summer Bridge			\$0
Field Trip Transportation			\$10,448
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
Total FTE Allotments	17.55		\$1,256,552
Total Additional Earnings			\$1,722,965

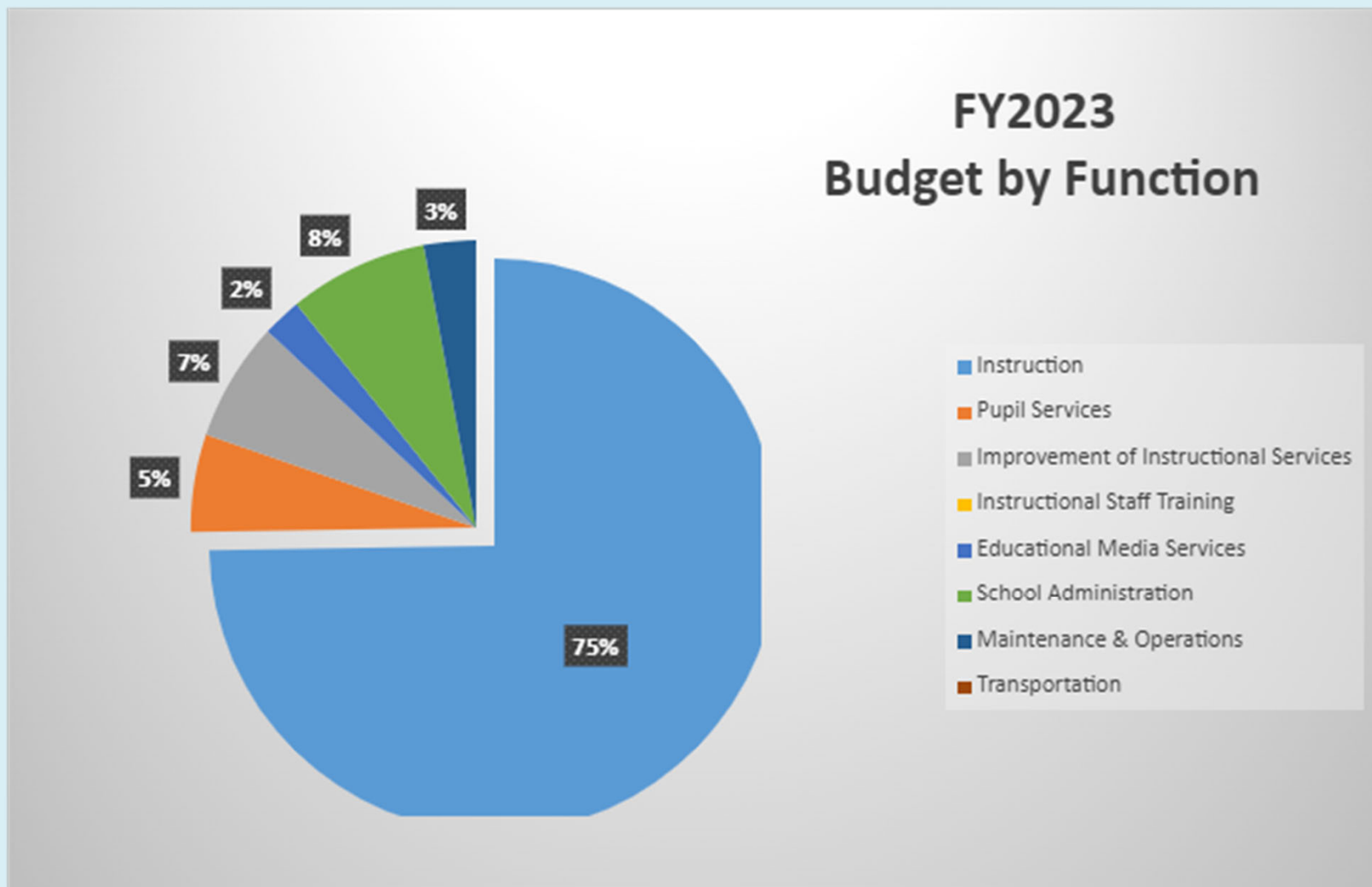
Total Allocation			\$5,076,156
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Budget by Function

School	Hope-Hill Elementary School
Location	2062
Level	ES
Principal	Ms. Maureen Wheeler
Projected Enrollment	375

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	38.80	\$3,617,675	\$9,647
2100	Pupil Services	3.34	\$265,723	\$709
2210	Improvement of Instructional Services	3.00	\$325,435	\$868
2213	Instructional Staff Training	-	\$-	\$-
2220	Educational Media Services	1.00	\$106,578	\$284
2400	School Administration	3.00	\$381,462	\$1,017
2600	Maintenance & Operations	3.00	\$142,625	\$380
2700	Transportation	-	\$-	\$-
Total		52.14	\$4,839,499	\$12,905

Budget by Function



School FY23 CARES Allocation

FY2023 ESSER III- CARES	
School	Hope-Hill Elementary School
Location	2062
Level	ES
Total Earned	\$185,983

- 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:
 - One-on-one Associate Superintendent discussions
 - Cluster Planning Session (positions sharing, cluster alignment, etc.)
 - Program Manager discussions and approvals
 - GO Team Feedback Session
 - 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.

FY23 Budget Parameters

FY23 School Priorities	Rationale
Maintain lower class sizes in the primary years by funding paraprofessionals in 1 st , 2 nd , & 3 rd grade	47% mobility rate requires a great deal of teacher attention to students who enter our school throughout the year – many of which are below level.
Maximize wrap around services ie: Nurse, SSW, Counseling	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 and writing of 3 rd – 5 th grade students. How can we restructure our program to achieve this?	Data indicates that students who have been with us for more than one year have greater performance levels than students who are transient. With 47% of our students coming and going, there is a need to target these students.
Maximize the intervention block daily	Dedicated time for students to receive specific interventions and/or enrichment.

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
Reduce class size in grades K-2	Fostering Academic Excellence for All	Additional staffing	Purchase seven hourly paraprofessionals	\$115,314.15
Increase opportunities for students to be exposed to higher levels of rigor, creativity, and critical thinking	Fostering Academic Excellence for All	Expand the Gifted program	Purchase an additional .5 gifted teacher	\$45,712
Continued focus on the mental health and well being of our students	Build a Culture of Student Support	Provide Restorative Practice opportunities for students	Purchase a Behavior Coach	\$43,699
Expose students to more opportunities in the arts	Fostering Academic Excellence for All	Add Dance class to the master schedule	Purchase an hourly dance teacher	\$32,855.55
Establish STEM as a Signature Program	Signature Program	Add a STEM Program Specialist	Purchase STEM Program Specialist	\$106,578
Provide coaching and training support for teachers in ELA and Math	Fostering Academic Excellence for All	Additional Staffing	Purchase and ELA Coach and a Math Coach	\$218,857

Plan for FY23 Leveling Reserve

Priorities	APS Five Focus Area	Strategies	Requests	Amount
<i>Increase level of rigor and relevance (example- please remove)</i>	<i>Fostering Academic Excellence for All (example- please remove)</i>	<i>Implementation of guided reading (Writers Workshop training for all staff) (example- please remove)</i>	<i>Purchase an additional Teacher (example- please remove)</i>	<i>\$84, 134 (example- please remove)</i>

Plan for FY23

Title I Holdback and Family Engagement Funds

Priorities	APS Five Focus Area	Strategies	Requests	Amount
<i>Increase level of rigor and relevance (example- please remove)</i>	<i>Fostering Academic Excellence for All (example- please remove)</i>	<i>Implementation of guided reading (Writers Workshop training for all staff) (example- please remove)</i>	<i>Purchase an additional Teacher (example- please remove)</i>	<i>\$84, 134 (example- please remove)</i>

Plan for FY23 CARES Allocation

Priorities	APS Five Focus Area	Strategies	Requests	Amount
Reduce class size in grades 3 rd grade	Fostering Academic Excellence for All	Additional staffing	Purchase seven hourly paraprofessionals	\$49,420.35
Provide additional support to grades 3 – 5 in Reading and Writing	Fostering Academic Excellence for All	Additional staffing	Purchase an hourly teacher tutor to support students	\$20,393.10

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?