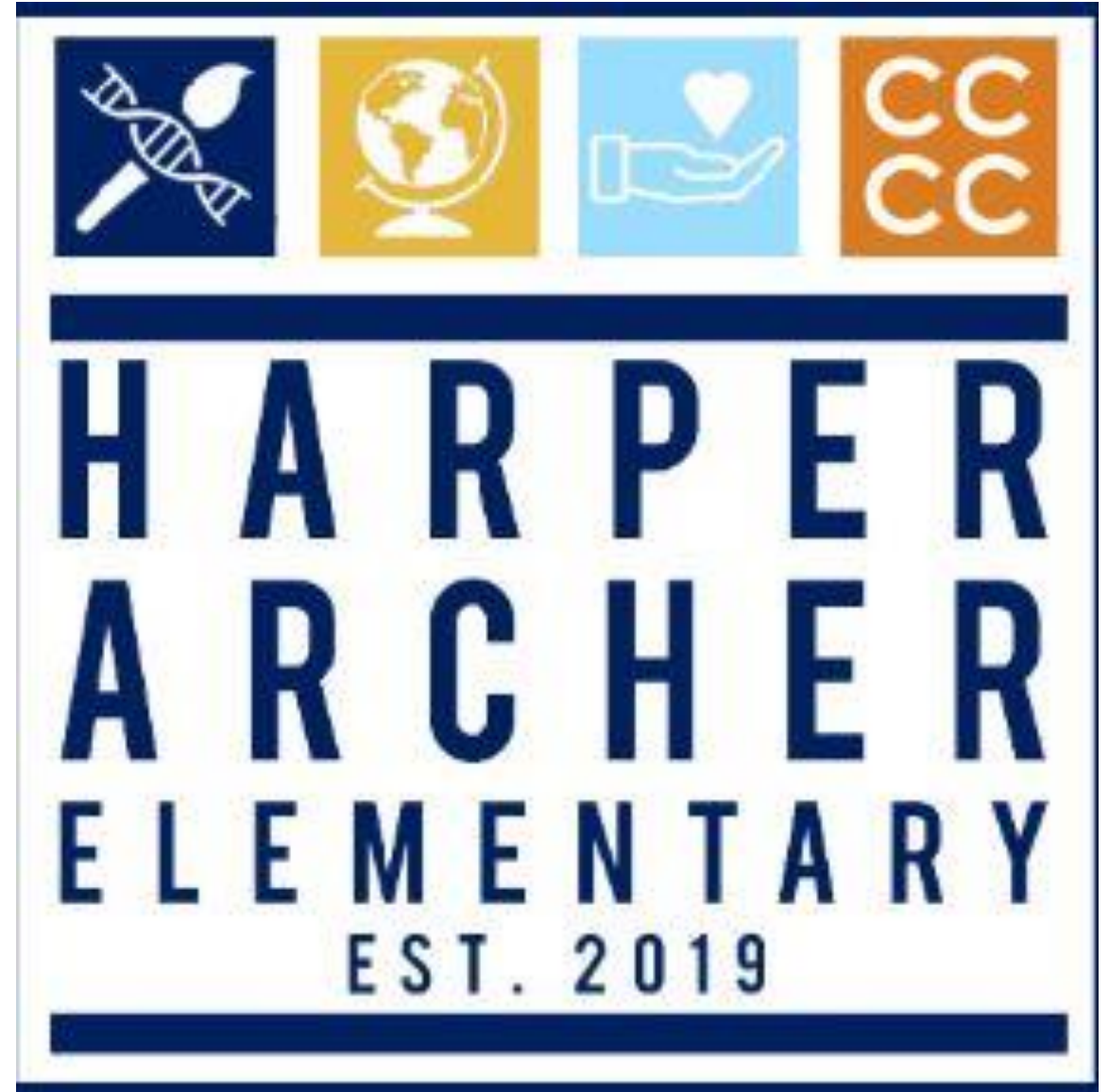


**HARPER-ARCHER
ELEMENTARY SCHOOL
GO TEAM
BUDGET ALLOCATION
MEETING
JANUARY 28, 2025**

DR. CRYSTAL JANUARY, PRINCIPAL



AGENDA

Action Items

- Approval of Agenda
- Approval of Previous [Minutes](#)

Discussion Items

- Changes to Gifted Delivery Model
- Review Budget Meeting

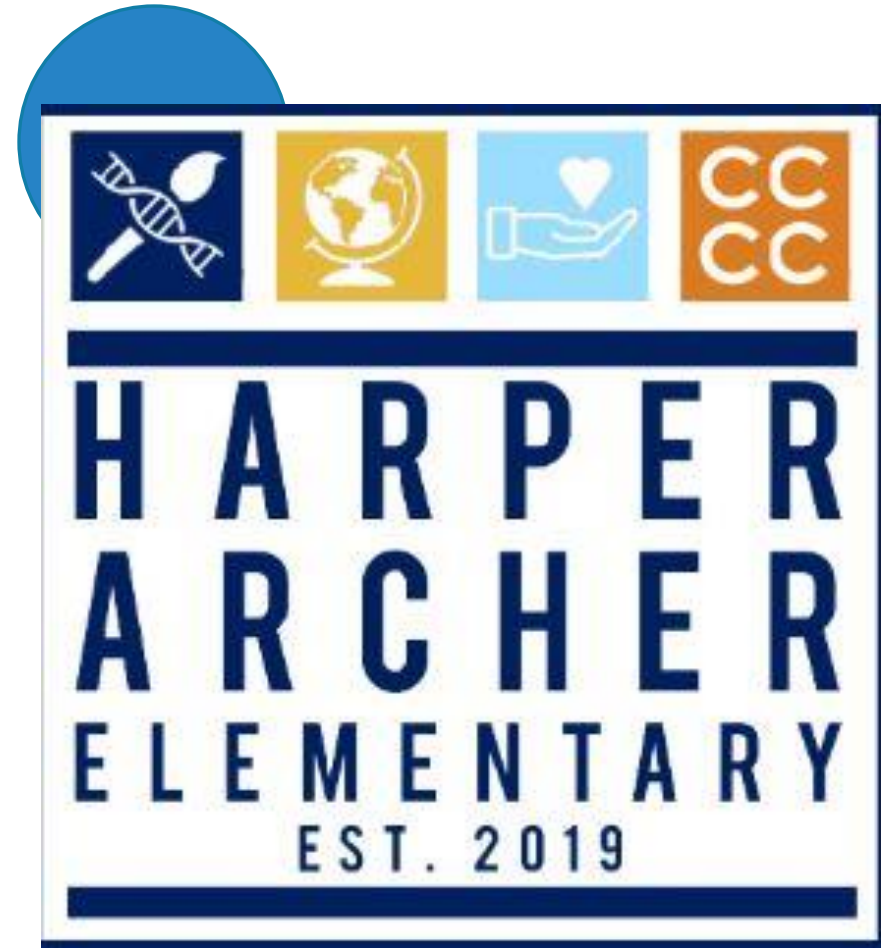
Information Items

- Principal's Report
 - CCRPI
 - Additional items as needed
- Committee Reports
 - *Uniform*

Announcements

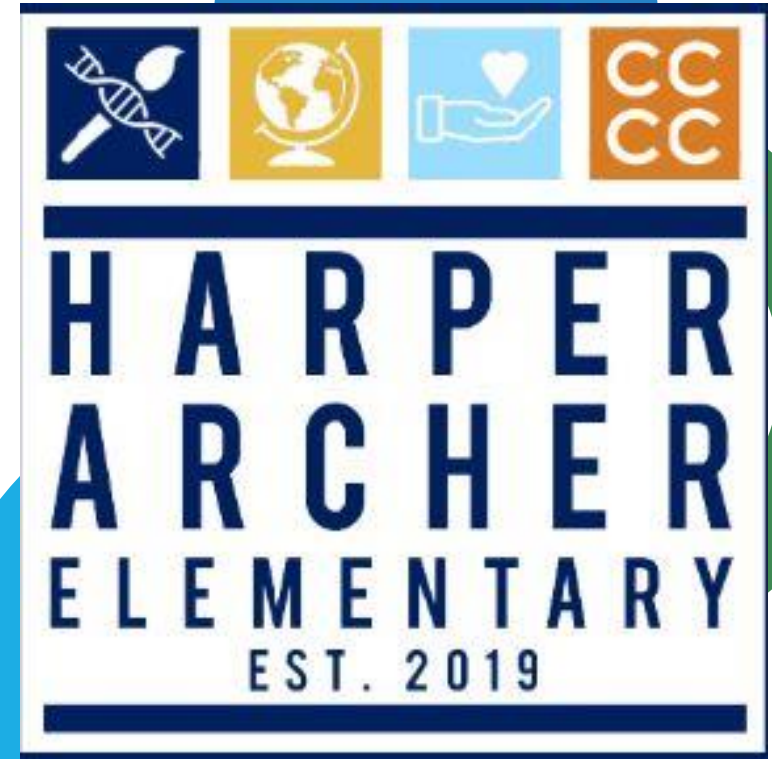
Public Comment

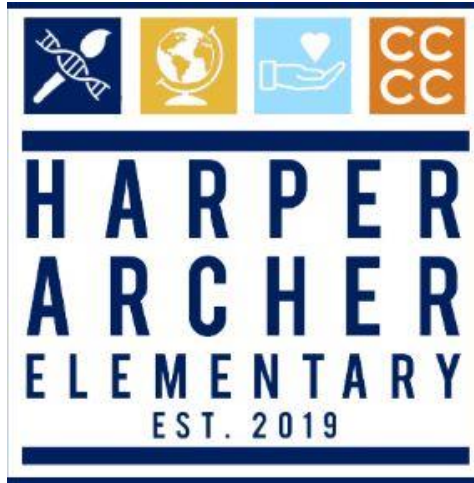
Adjournment



ACTION ITEMS: PREPARING FOR BUDGET DEVELOPMENT

MAXWELL: “THE CHALLENGE OF LEADERSHIP IS TO CREATE CHANGE AND FACILITATE GROWTH DURING TIMES OF UNCERTAINTY.”





STRATEGIC PLAN

Voted to keep the same: December 3, 2024

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.

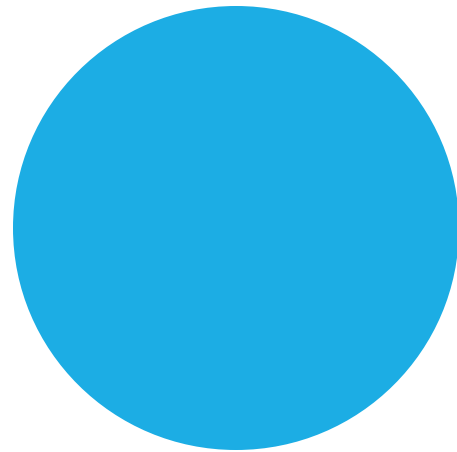
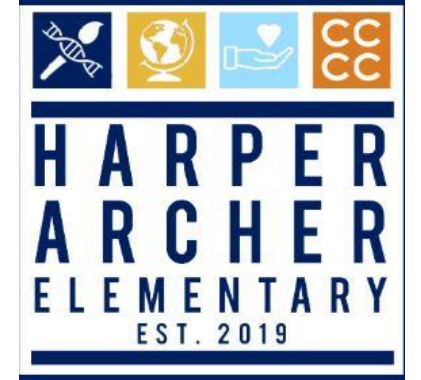
1. Invest deeply in and foster adult wellness

School Strategies

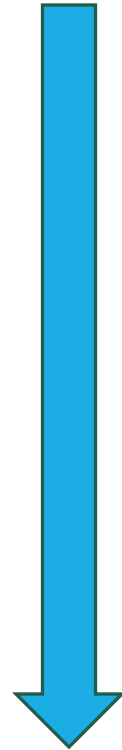
1. Implement high quality, rigorous, and culturally relevant and linguistically responsive curriculum with fidelity in all core content areas and instructional best practices in Tier 1 Instruction
2. Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students
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4. Strengthen the implementation of signature programming across all schools
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6. Build additional time and support for struggling learners
7. Strengthen the content, planning, and implementation of instructional training, support and coaching
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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

Strategic Plan Priority Ranking

Approved in vote on December 3, 2024



Higher



Lower

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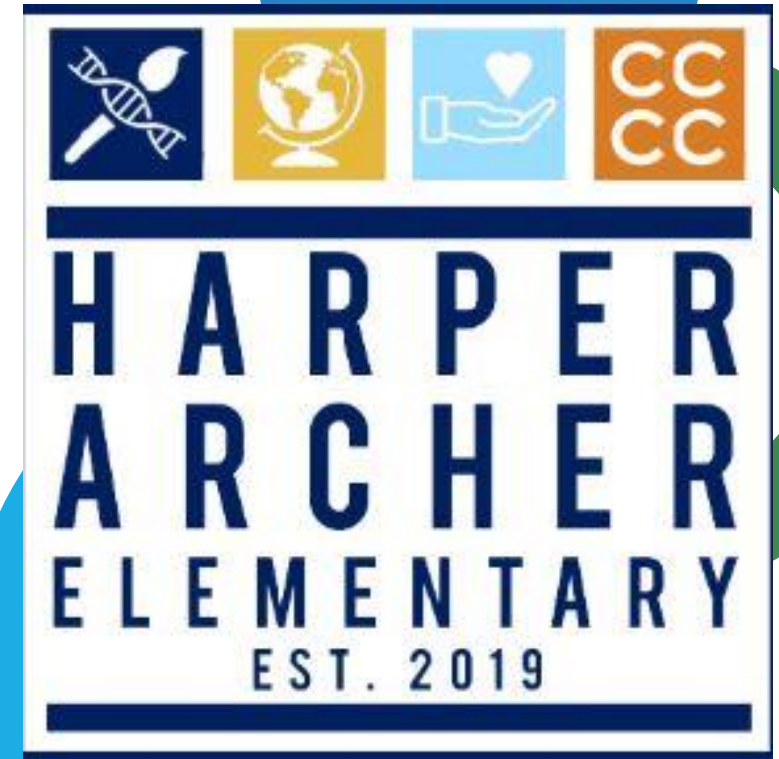
DISCUSSION ITEMS

OUR VISION:

TO BECOME A HIGH-ACHIEVING, STEAM FOCUSED, EQUITABLE COMMUNITY OF COLLEGE AND CAREER-READY SCHOLARS, EXPERT EDUCATORS, AND ENGAGED PARENTS AND PARTNERS.

OUR MISSION:

LOVINGLY PREPARING ALL SCHOLARS TO BLAZE A PATH TOWARDS THEIR COLLEGE AND CAREER CHOICE.



UPDATE ON GIFTED DELIVERY MODEL

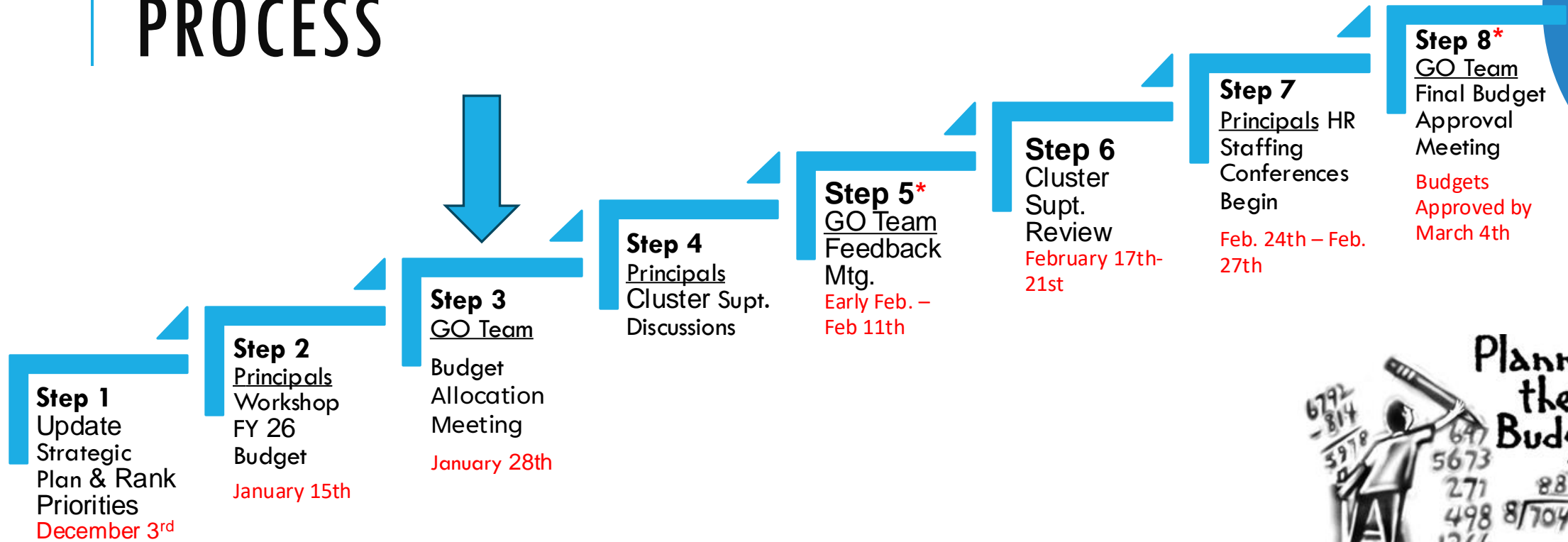
The FY26 budget allotment increased.

REVIEW & DISCUSS FY26 GO TEAM BUDGET MEETING SCHEDULE

To ensure alignment with the district's budget timeline, we need to review our current budget meeting schedule. This will ensure timely submission of all required materials.



OVERVIEW OF THE FY26 GO TEAM BUDGET PROCESS



GO Teams are encouraged to have ongoing conversations

* GO Teams will need to take **ACTION** on the budget at these meetings.



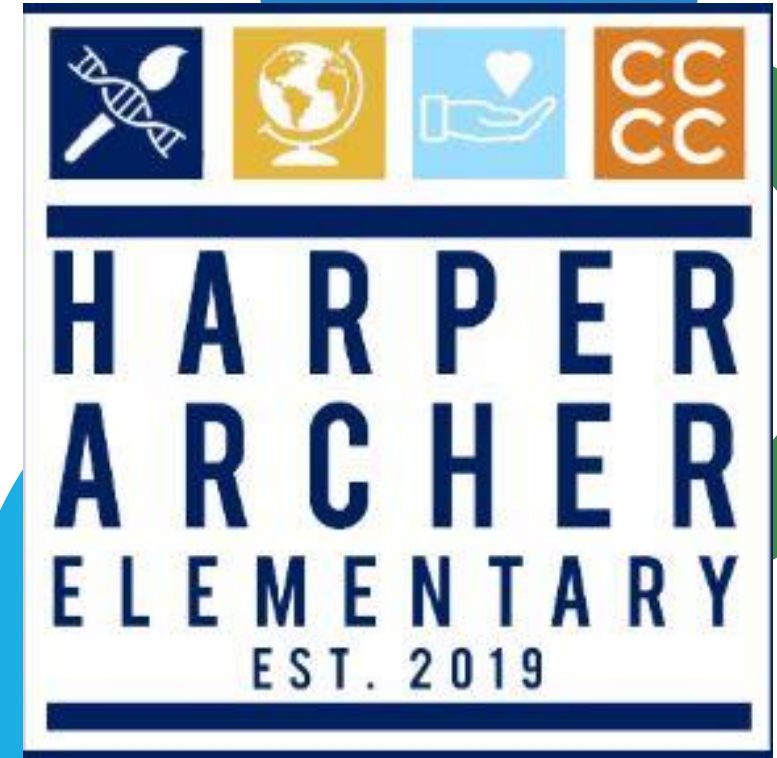
ACTION ON GO TEAM BUDGET MEETING CALENDAR

We will need to **take ACTION** (vote) to change our meeting calendar **if we need to change** our meetings to meet these deadlines:

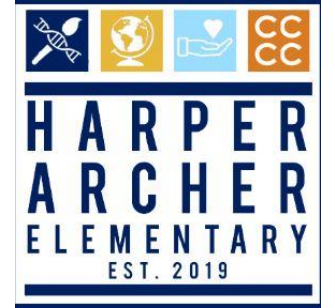
- **Allocation Meeting:** now - January 31 (January 28, 2025)
- **Feedback Meeting:** before February 14 (February 11, 2025)
- **Approval Meeting:** after staffing conference and before Friday, March 14 (March 4, 2025)

BUDGET DEVELOPMENT

CLARITY, FOCUS, MISSION



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.

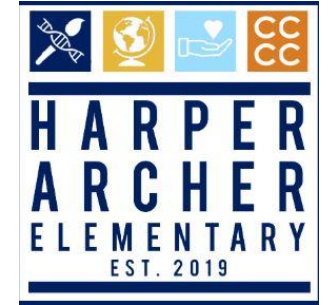


We invite and welcome contributions of every member and listen to each other.



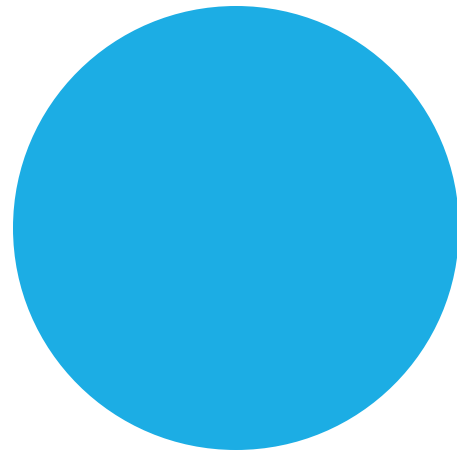
We will respect all ideas and assume good intentions.

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

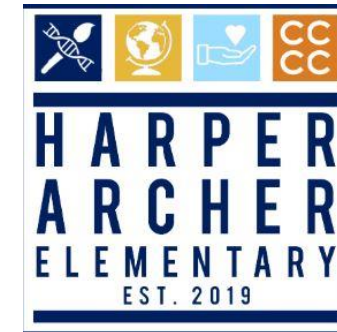


Step 3: Budget Parameters
(Strategic Priorities)



Step 4: Budget Development Process

BUDGET ALLOCATION MEETING



What

During the first GO Team meeting, Dr. January will provide an overview of the budget and position allocations, request(s) for turnaround and/or signature program funds and review changes to the Gifted Services delivery model

Why

This meeting provides an opportunity for the GO Team and Dr. January to ensure alignment on the school's key strategic priorities, gain a deeper understanding of the budget and position allocations, discuss the proposed requests for signature program funds and provide input to drive the development of the draft budget.

When

January 28, 2025

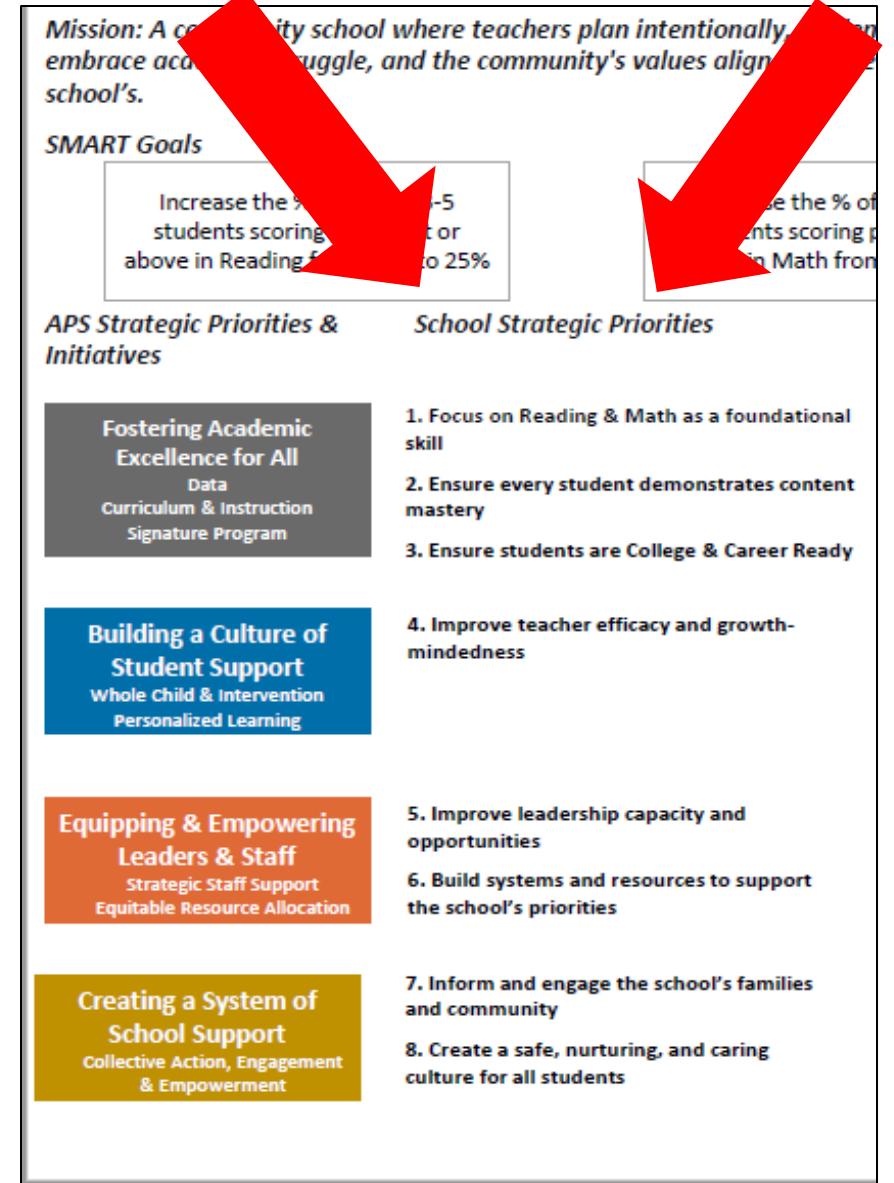
FY26 BUDGET DEVELOPMENT PROCESS

Principal's Role

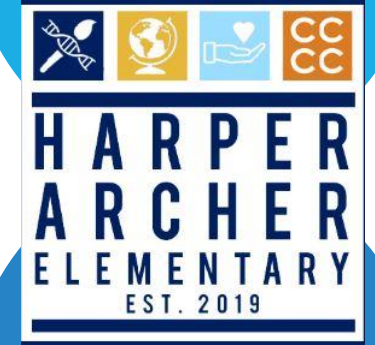
- Design the budget and propose operational changes that can **raise student achievement**
- Formulate strategies, implement and manage them at the school level
- Focus on the day-to-day operations
- Serve as the expert on the school
- Hire quality instructional and support personnel
- **Collaborate with the GO Team on the use of school-level flexibility for position allocations, turnaround initiatives, and Signature Programs (NEW PROCESS FOR FY26)**

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
- **Collaborate with the Principal on the use of school-level flexibility for position allocations, turnaround initiatives, and Signature Programs (NEW PROCESS FOR FY26)**



HARPER — ARCHER ELEMENTARY SCHOOL'S STRATEGIC PLAN



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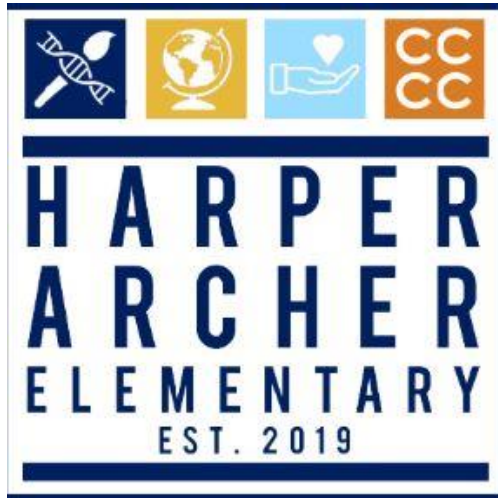
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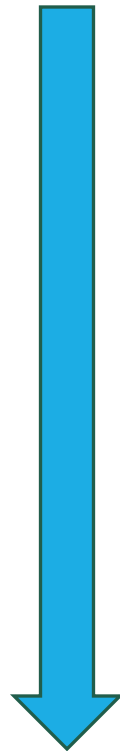
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Strategic Plan Priority Ranking

Approved in vote on December 3, 2024



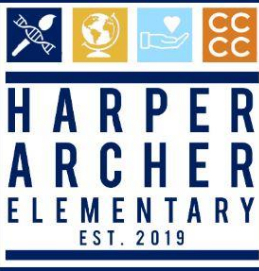
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Lower

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5. Enable strategic staffing support.
6. Invest deeply in and foster adult wellness.

FY 26 BUDGET PARAMETERS



FY26 Ranked School Priorities	Rationale
<p>Cultivate a school – wide literate and numerate community. Strengthen teaching and learning experiences. Provide equitable access to high quality teacher and leader development. Strengthen teaching and learning experiences. Enable strategic staffing support.</p> <p>Priorities: 1, 2, 4, 5</p>	<ul style="list-style-type: none"> • Challenging, engaging, and intentional instruction and professional learning as we work towards standard mastery the new math standards and receive new ELA standards in our upcoming school year. • Continue state department and district recommendations for instructional coaching/specialist from FY25 • Focused ongoing professional learning – teacher clarity • Reduce teacher/student ratio - feedback • Provide targeted small group instruction • Multi-Tiered System of Supports (early intervention)
<p>Advance comprehensive wrap around services Invest deeply in and foster adult wellness.</p> <p>Priority: 3, 6</p>	<ul style="list-style-type: none"> • Whole child supports • Maximize wrap around services ie: Attendance, Nurse, SSW, Counseling, MTSS, Behavior • Multi-Tiered System of Supports
<p>Provide equitable access to high quality teacher and leader development Invest deeply in and foster adult wellness.</p> <p>Priority: 4, 6</p>	<ul style="list-style-type: none"> • Teacher Leader Stipends • Teacher Induction Stipend

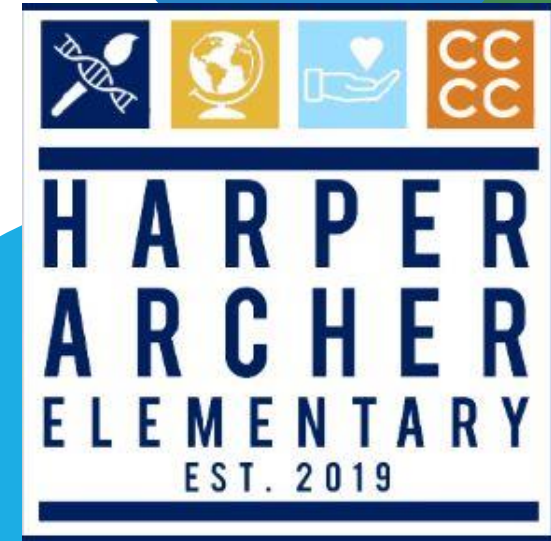
DISCUSSION OF BUDGET ALLOCATION

URGENCY & OUTCOMES

GRENNY: *"WHEN STAKES ARE HIGH, SKILLED LEADERS STAY FOCUSED ON RESULTS."*

**FY26
EVOLVE**

EVERYONE, EVERYDAY, EVERYWHERE



EXECUTIVE SUMMARY



This budget represents an investment plan for our Harper-Archer's scholars, educators and the community.



The budget recommendations are tied directly to the school's strategic vision and priorities.



The proposed budget for the general operations of the school are reflected at \$10,474,468.



This investment plan for FY26 accommodates a student population that is projected to be 488 students, which is an increase/decrease of 30 students from **FY25**.



FY2026 TOTAL SCHOOL ALLOCATIONS	
School	Harper-Archer Elementary School
Location	1421
Level	ES
FY2026 Projected Enrollment	488
Total Earned	\$9,394,453
Per Pupil	\$19,251

SSF Category	Count	Weight	Allocation
Base Per Pupil	488	\$6,007	\$2,931,375
Grade Level			
Kindergarten	80	0.60	\$288,332
1st	79	0.50	\$237,273
2nd	81	0.45	\$218,952
3rd	89	0.45	\$240,577
4th	83	0.40	\$199,430
5th	76	0.40	\$182,610
6th	0	0.25	\$0
7th	0	-	\$0
8th	0	-	\$0
9th	0	0.05	\$0
10th	0	-	\$0
11th	0	-	\$0
12th	0	-	\$0
Poverty	459	0.35	\$965,011
Concentration of Poverty		-	\$0
EIP/REP	132	1.00	\$792,913
Special Education	48	0.05	\$14,417
Gifted	16	0.75	\$72,083
Gifted Supplement	9	0.75	\$41,332
ELL	30	0.20	\$36,042
Small School Supplement	FALSE	0.20	\$0
Incoming Performance	0	-	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
Total SSF Allocation			\$6,220,347

Additional Earnings			
Signature			\$0
Turnaround			\$0
Title I			\$372,750
Title I Holdback			-\$37,275
Title I Family Engagement			\$12,425
Security Grant			\$45,000
Field Trip Transportation			\$18,139
Dual Campus Supplement			\$0
District Funded Stipends			\$19,500
AVA Holdback			\$0
Phoenix Holdback			\$0
SSF Holdback			0
Flex			\$0
Total FTE Allotments	26.00		\$2,743,567
Total Additional Earnings			\$3,174,106

Total Allocation			\$9,394,453
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FY2025 TOTAL SCHOOL ALLOCATIONS	
School	Harper-Archer Elementary School
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Total Earned	\$9,116,478
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SSF Category	Count	Weight	Allocation
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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
5th	67	-	\$0
6th	0	0.03	\$0
7th	0	-	\$0
8th	0	-	\$0
9th	0	-	\$0
10th	0	-	\$0
11th	0	-	\$0
12th	0	-	\$0
Poverty	401	0.47	\$1,005,295
Concentration of Poverty			\$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

Additional Earnings			
Signature			\$176,340
Turnaround			\$696,168
Title I			\$450,765
Title I Holdback			-\$45,077
Title I Family Engagement			\$14,310
Security Grant			\$45,000
Field Trip Transportation			\$17,338
Dual Campus Supplement			\$0
District Funded Stipends			\$21,750
AVA Holdback			0
Phoenix Holdback			0
SSF Holdback			-\$53,621
Flex			\$132,339
Total FTE Allotments	25.80		\$2,299,112
Total Additional Earnings			\$3,754,424

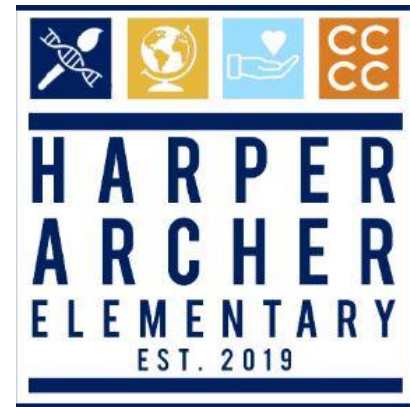
Total Allocation			\$9,116,478
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Change	
School	Harper-Archer Elementary School
Location	1421
Level	ES
Change	30
Total Earned	\$277,976
Total Earned	-\$654

SSF Category	Count	Weight	Allocation
Base Per Pupil	30	\$673	\$488,413
Grade Level			
Kindergarten	0	-	\$32,301
1st	12	0.25	\$147,929
2nd	-1	0.20	\$109,606
3rd	5	0.20	\$128,563
4th	5	0.40	\$199,430
5th	9	0.40	\$182,610
6th	0	0.22	\$0
7th	0	-	\$0
8th	0	-	\$0
9th	0	0.05	\$0
10th	0	-	\$0
11th	0	-	\$0
12th	0	-	\$0
Poverty	58	(0.12)	-\$40,284
Concentration of Poverty		-	-\$56,032
EIP/REP	-76	(0.05)	-\$372,028
Special Education	15	-	\$5,616
Gifted	-7	0.05	-\$13,794
Gifted Supplement	9	0.05	\$39,793
ELL	2	-	\$6,171
Small School Supplement	0	(0.05)	\$0
Incoming Performance	0	(0.10)	\$0
Baseline Supplement		-	\$0
Transition Policy Supplement		-	\$0
Capacity		-	\$0
Total SSF Allocation			\$858,294

Additional Earnings			
Signature			-\$176,340
Turnaround			-\$696,168
Title I			-\$78,015
Title I Holdback			\$7,802
Title I Family Engagement			-\$1,885
Security Grant			\$0
Field Trip Transportation			\$801
Dual Campus Supplement			\$0
District Funded Stipends			-\$2,250
AVA Holdback			\$0
Phoenix Holdback			\$0
SSF Holdback			\$53,621
Flex			-\$132,339
Total FTE Allotments	0.20		\$444,455
Total Additional Earnings			-\$580,318

Total Allocation			\$277,976
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SCHOOL ALLOCATION OVERVIEW

HARPER-ARCHER'S SSF ALLOCATIONS

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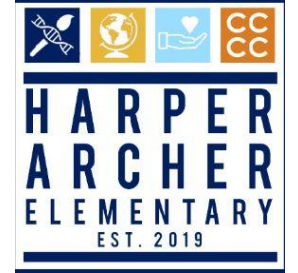
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Small School Supplement	0	(0.05)	\$0
Incoming Performance	0	(0.10)	\$0
Baseline Supplement		-	\$0
Transition Policy Supplement		-	\$0
Capacity		-	\$0
Total SSF Allocation			\$858,294

HARPER-ARCHER'S ADDITIONAL EARNINGS



Additional Earnings			
Signature			\$0
Turnaround			\$0
Title I			\$372,750
Title I Holdback			-\$37,275
Title I Family Engagement			\$12,425
Security Grant			\$45,000
Field Trip Transportation			\$18,139
Dual Campus Supplement			\$0
District Funded Stipends			\$19,500
AVA Holdback			\$0
Phoenix Holdback			\$0
SSF Holdback			0
Flex			\$0
Total FTE Allotments	26.00		\$2,743,567
Total Additional Earnings			\$3,174,106

Total Allocation			\$9,394,453
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Additional Earnings			
Signature			\$176,340
Turnaround			\$696,168
Title I			\$450,765
Title I Holdback			-\$45,077
Title I Family Engagement			\$14,310
Security Grant			\$45,000
Field Trip Transportation			\$17,338
Dual Campus Supplement			\$0
District Funded Stipends			\$21,750
AVA Holdback			0
Phoenix Holdback			0
SSF Holdback			-\$53,621
Flex			\$132,339
Total FTE Allotments	25.80		\$2,299,112
Total Additional Earnings			\$3,754,424

Total Allocation			\$9,116,478
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Additional Earnings			
Signature			-\$176,340
Turnaround			-\$696,168
Title I			-\$78,015
Title I Holdback			\$7,802
Title I Family Engagement			-\$1,885
Security Grant			\$0
Field Trip Transportation			\$801
Dual Campus Supplement			\$0
District Funded Stipends			-\$2,250
AVA Holdback			\$0
Phoenix Holdback			\$0
SSF Holdback			\$53,621
Flex			-\$132,339
Total FTE Allotments	0.20		\$444,455
Total Additional Earnings			-\$580,318

Total Allocation			\$277,976
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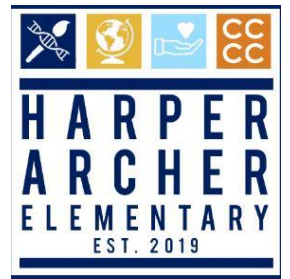
SUMMARY TAB OVERVIEW

Position Title	Earned	Funded	Staffed	Dif	Comments
Teachers					
Middle School Core	49.50	-	(49.50)		
Middle Electives	19.00	-	(19.00)		
Teacher Math 6-8			11.00	11.00	
Teacher Science 6-8			10.00	10.00	
Teacher Social Studies 6-8			0.00	10.00	
Teacher ELA 6-8			9.00	9.00	
Teacher Art 6-8			2.00	2.00	
Teacher Band 6-8			1.00	1.00	
Teacher Music 6-8			2.00	2.00	
Teacher Orchestra 6-8			1.0	1.00	
Teacher Physical Ed 6-8			7.00	7.00	
Teacher Performing Arts 6-8			2.00	2.00	
Teacher World Language 6-8			12.00	12.00	
Teacher Gifted	13.00		11.00	(2.00)	
Teacher Social Emotional Learning			-	-	
EIP TEACHERS	3.50	5.00	1.50		
Teacher REP 6-12			5.00	5.00	

The Summary Tab provides a summary of the staff in our school. The columns show how many positions are:

- **Earned** – positions allocated by district departments. There is no school-level flexibility with these positions.
- **Funded** – District’s recommended staffing for positions where there is school-level flexibility with staffing the position.
- **Staffed** – This shows how the position is currently staffed at the school.
- **Difference**—This shows the difference between the recommendation in the Funded column and the Staffed Column.
- **Comments:** The principal must provide comments if there is a difference in what is Funded and Staffed. Principals and GO Teams will discuss the rationale provided for the Comments section.

SUMMARY TAB OVERVIEW



Position Title	Earned	Funded	Staffed	Dif	Comments
Teachers					
Teacher Kindergarten		4.00	3.00	(1.00)	balanced through EIP model
Teacher 1st Grade		4.00	4.00	-	
Teacher 2nd Grade		4.00	5.00	1.00	class size
Teacher 3rd Grade		4.00	4.00	-	
Teacher 4th Grade		3.00	4.00	1.00	class size
Teacher 5th Grade		3.00	4.00	1.00	class size
Teacher Stem Lab			2.00	2.00	School/District Signature Programming
Teacher Math K-5			-	-	
Teacher Reading K-5			0.50	0.50	CSI: board goal, school priority
Teacher Science K-5			-	-	
Teacher Art 1-5		1.20	0.50	(0.70)	exposure
Teacher Band 1-5			-	-	
Teacher Music 1-5		1.20	0.50	(0.70)	exposure
Teacher Orchestra 1-5			-	-	
Teacher Physical Ed 1-5		1.20	1.00	(0.20)	exposure
Teacher Performing Arts 1-5			0.50	0.50	exposure
Teacher World Language 1-5		1.20	1.00	(0.20)	exposure & ESOL support
Teacher Gifted		1.00	0.50	(0.50)	increase in FTE
Teacher Social Emotional Learning			-	-	
EIP TEACHERS		6.00	10.00	4.00	
Teacher EIP Kindergarten			1.00	1.00	CSI: direct support for scholars and teachers including small group instruction and reducing teacher scholar ration
Teacher EIP 1-3			4.00	4.00	CSI: direct support for scholars and teachers including small group instruction and reducing teacher scholar ration
Teacher EIP 4-5			5.00	5.00	CSI: direct support for scholars and teachers including small group instruction and reducing teacher scholar ration

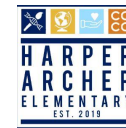
CTE TEACHERS

Teacher ESOL	1.50	1.50	1.30	(0.20)	Must Match Earned
Teacher Interrelated	4.00	4.00	4.00	-	
Lead Teacher Special Ed	1.00	1.00	1.00	-	
Teacher Special Ed Preschool	1.00	1.00	1.00	-	
Teacher Special Ed MOID	-	-	-	-	
Teacher Special Ed SID PID	-	-	-	-	
Teacher Special Ed EBD	-	-	-	-	
Special Ed Ebd Teacher - GNETS			-	-	
Teacher Special Ed Orthopedic Impairment	-	-	-	-	
Teacher Special Ed Deaf Hard Hearing	-	-	-	-	
Teacher Special Ed Autism	2.00	2.00	2.00	-	
Speech Language Pathologist	1.00	1.00	1.00	-	
Teacher Adaptive PE	-	-	-	-	
Teacher Special Ed Preschool Autism	-	-	-	-	
Teacher Special Ed Visual Impairment	-	-	-	-	
Teacher Special Ed CTI	-	-	-	-	
Special Ed Lead Teacher- School Funded			-	-	
Teacher Interrelated - School Funded			-	-	



PARAPROFESSIONALS							
Paraprofessional Special Ed	100130114212041	Para	6.00	6.00	8.00	2.00	Must Match Earned
Paraprofessional Kindergarten	150120214211011	Para		4.00	5.00	1.00	CSI: direct support for scholars and teachers including small group instruction and reducing teacher scholar ratio
ESOL Para	150123714211351	Para			-	-	
Paraprofessional	150120014211021	Para			-	-	
ISS Monitor	150151114219990	Para		-	-	-	
Paraprofessional Physical Ed	150126614211021	Para			-	-	
Paraprofessional Media	150150514211310	Para			-	-	
Non Instructional Aide	150151114219990	Para			2.00	2.00	duplicity do to budget deficit
Special Ed Paraprofessional - School Funded	150130114211021	Para			-	-	
SCHOOL ADMINISTRATION							
Principal Elementary	150110114219990	Principal ES		1.00	1.00	-	
Assistant Principal Elementary	150110114219990	Asst Principal ES		2.00	2.00	-	
Program Administrator	150110114219990	Program Administrator		-	-	-	
School Business Manager - 220 days	150110114219990	Business Manager 220			-	-	
School Business Manager-Annual	150110114219990	Business Manager Annual			-	-	
School Secretary	150110114219990	School Secretary		1.00	1.00	-	
Bookkeeper	150110114219990	Bookkeeper		1.00	-	(1.00)	Funded
School Clerk 231 day	150110114219990	School Clerk 220			1.00	1.00	duplicity
School Clerk 211 day	150110114219990	School Clerk 200		1.00	1.00	-	duplicity do to budget deficit
School Clerk 202 day	150110114219990	School Clerk 191			-	-	
Registrar	150110114219990	Registrar		-	-	-	

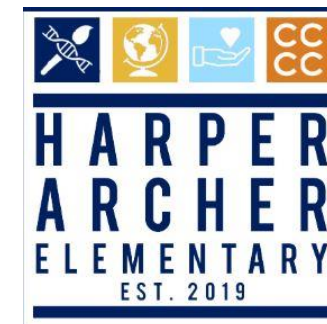
January 2025 - State Superintendent focus: "Particularly as we continue to focus on academic recovery after the instructional disruptions of the pandemic, it's essential that students are attending school daily and accessing the full curriculum," **State School Superintendent Richard Woods said.** "We are committed to combating chronic absenteeism and ensuring schools are equipped to reduce barriers to attendance and address issues that cause students and families to disengage from school. This is a key area of focus for our Office of Whole Child Supports heading into the new year." CCRPI, Scholar Celebration, Culture/Climate & Parent Engagement



SCHOOL SUPPORT

Specialist Attendance 202 day			1.00	1.00	CSI: attendance is the first step; the position also is a major lever for parent engagement.
Specialist Attendance 211 day			-	-	
AUTR Resident Teacher Relay			-	-	
Board Certified Behavior Analyst			-	-	
Specialist Behavior 202 days			-	-	
Specialist Behavior 211 days			-	-	
Therapist Clinical			-	-	
Counselor Elementary		2.00	2.00	-	
CREATE Teacher Intern			-	-	
Specialist Engagement			-	-	
Instructional Coach 202 day			-	-	
Instructional Coach 211 day			2.00	2.00	CSI School: literacy & math
Instructional Coach Readers are Leaders 211 Day	1.00	1.00	1.00	-	
Master Teacher Leader			-	-	
Media Specialist	1.00	1.00	1.00	-	
Parent Liaison			-	-	
Project Facilitator			-	-	
Project Manager School Based			-	-	
Restorative Practices Coach 202 Day			-	-	
Restorative Practices Coach 211 Day			-	-	
Community Liaison Bilingual			-	-	
School Communication Liaison			-	-	
School Nurse LPN	0.50	0.50	0.50	-	
School Nurse RN	-	-	-	-	

Signature Band Teacher	150169714211051	Teacher 150			-	-	
Signature IB Specialist	150169714219990	Specialist 200			-	-	
Signature Prgm Coach 202 day	150169714211210	Instructional Coach 191			1.00	1.00	
Signature Prgm Coach 211 day	150169714211210	Instructional Coach 200			-	-	
Signature Orchestra Teacher	150169714211051	Teacher 150			-	-	
Signature Paraprofessional	150169714211021	para			-	-	
Signature Program Support Specialist	150169714219990	Specialist 200			-	-	
Signature World Language Teacher	150169714211051	Teacher 150			-	-	
Social Emotional Learning Coach 211 Day	150160314219990	Instructional Coach 200			-	-	
Social Worker	100130914219990	social worker	1.00	1.00	1.00	-	
Social Worker Lead	100130914219990	social worker	-	-	-	-	
Specialist SST Intervention	150159814219990	Specialist 200			1.00	1.00	multi-tiered systems of academic and behavior supports
Turnaround Attendance Specialist (202 days)	150162314219990	Specialist 191			-	-	
Turnaround Attendance Specialist (211 days)	150162314219990	Specialist 200			-	-	
Turnaround Behavior Specialist (202 days)	150162214219990	Specialist 191			-	-	
Turnaround Behavior Specialist (211 days)	150162214219990	Specialist 200			1.00	1.00	multi-tiered systems of supports, SEL, Restorative practices, trauma resilience, math supports
Turnaround Board Certified Behavior Analyst	150162214219990	Teacher 150			-	-	
Turnaround Clinical Therapist	150162214219990	clinical therapist			-	-	
Turnaround Counselor	150162214211021	Counselor	20		-	-	
Turnaround Master Teacher Leader	150161814211021	master teacher			-	-	
Turnaround Social Worker	150162214219990	social worker			-	-	
Turnaround Specialist - Math	150161814211210	Specialist 200			1.00	1.00	CSI math support for scholars and teachers
Turnaround Specialist - Math	150162314211210	Specialist 200			-	-	
Turnaround Specialist - Reading	150161814211210	Specialist 200			1.00	1.00	CSI support for scholars and teachers
Turnaround Specialist - Reading	150162314211210	Specialist 200			-	-	
Turnaround Reading (K-5) Teacher	150161814211021	Teacher 150			-	-	
Turnaround Math (K-5) Teacher	150161814211021	Teacher 150			-	-	
Turnaround Science (K-5) Teacher	150161814211021	Teacher 150			-	-	
Turnaround Special Ed Interrelated Teacher	150162214211021	Special Ed. Teacher			-	-	
Turnaround Special Ed Lead Teacher	150161814211021	Special Ed. Lead Teacher			-	-	
Turnaround Special Ed Paraprofessional	150161814211021	Para			-	-	
Turnaround Paraprofessional	150161814211021	para			6.00	6.00	CSI: direct support for scholars and teachers including small group instruction and reducing teacher scholar ratio
Turnaround Instructional Coach (202 days)	150161814211210	Instructional Coach 191			-	-	
Turnaround Instructional Coach (211 days)	150161814211210	Instructional Coach 200			-	-	
Instructional Technology Specialist	100164614211021	Instructional Technology Specialist	-	-	-	-	
Instructional Technology Specialist ETS 231 Day	100164614211021	Instructional Technology Specialist	-	-	-	-	



Custodian	3.00	3.00	3.00	-	
Operations Manager	-	-	-	-	
Psychologist	-	-	0.50	0.50	Must Match Earned
Lead Psychologist	1.00	1.00	1.00	-	
Psychology Intern	-	-	1.00	1.00	Must Match Earned
School Resource Officer	1.00	1.00	1.50	0.50	Must Match Earned
Site Manager	1.00	1.00	1.00	-	
Non Instructional Aide Security			-	-	
Residency Officer			-	-	

NON-STAFFING TAB OVERVIEW

Description	Rec.	Allocation	Diff	Notes
Reserve	\$ 291,149	\$ 291,149	\$ -	
Teacher Stipends			\$ -	
Secretary Overtime			\$ -	
Contracted Services for Instruction			\$ -	
Contracted Services for Professional Development			\$ -	
Web-based Subscriptions and Licenses			\$ -	
Signature Program Communication/Shipping Fee			\$ -	
Computer Software		\$ -	\$ -	
Mileage			\$ -	
Student Transportation-APS Buses			\$ -	
District Funded Field Trips	\$ 60,886	\$ 60,886	\$ -	
Teaching/Other Supplies	\$ 81,900		\$ (81,900)	
Signature Program Supplies			\$ -	
Computer Equipment			\$ -	
Media Supplies	\$ 13,104		\$ (13,104)	

The **Non-Staffing Tab** shows how funds are allocated for non-staff items in the school. There is school-level flexibility for most of these items. The tab has columns for:

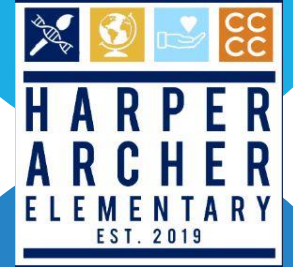
- **Recommended**—District's recommended amount to spend on the line item.
- **Allocation** – This shows how much money has been allocated towards the line item.
- **Difference**—This shows the difference between the recommended amount and the allocation.
- **Notes**: The principal must provide comments if there is a difference in what is Recommended and what is Allocated. Principals and GO Teams will discuss the rationale for the notes section.

NON-STAFFING TAB OVERVIEW

Accounting Unit	Acc	Sub	Description	Rec.	Allocation	Diff	Notes
150120014211021	1000	9990	Reserve	\$ 124,407	\$ 124,407	\$ -	
150120014211021	1000	1104	Teacher Stipends			\$ -	
150110114219990	2400	1412	Secretary Overtime			\$ -	
150120014211021	1000	3000	Contracted Services for Instruction			\$ -	
150110114211210	2210	3000	Contracted Services for Professional Development			\$ -	
150120014211320	2700	5190	Student Transportation-Charter Buses, Breeze Cards			\$ -	
150110114219990	2100	5300	Postage			\$ -	
150120014211021	1000	5320	Web-based Subscriptions and Licenses			\$ -	
150169714211021	1000	5300	Signature Program Communication/Shipping Fee			\$ -	
150120014211021	1000	6120	Computer Software		\$ -	\$ -	
150120014211210	2213	5800	Instructional Employee Travel			\$ -	
150110114211211	2400	5800	Administrative Employee Travel			\$ -	
150169714211210	2210	5800	Signature Programming Travel			\$ -	
150110114219990	2400	5800	Mileage			\$ -	
150120014211320	2700	5950	Student Transportation-APS Buses			\$ -	
150662014211320	2700	5950	District Funded Field Trips	\$ 18,139	\$ 18,139	\$ -	icipate reduction: CEP, Virtual, School Fieldtrips/WOW Days/Career, Partners
150120014211021	1000	6100	Teaching/Other Supplies	\$ 24,400		\$ (24,400)	Less than normal but needed / adjustment to poverty rate
150169714211021	1000	6100	Signature Program Supplies	\$ 24,400		\$ (24,400)	Not recommended due to budget deficit
150120014211021	1000	6150	Instructional Equipment/Furniture			\$ -	
150120014211021	1000	6160	Computer Equipment			\$ -	

Book Other Than Textbooks for Instruction				
Book Other Than Textbooks for PD			\$ -	
Textbooks			\$ -	
Digital/Electronic Textbooks			\$ -	
Dues & Fees (Instructional Staff)			\$ -	
Dues & Fees (Administrative Staff)			\$ -	
Dues & Fees (Signature Programs)			\$ -	
Security Grant Equipment			\$ -	
Security Grant Contracted Services			\$ -	
Security Grant Purchase of Equipment (Technology)			\$ -	
Student Admissions			\$ -	
Other Stipends (Please specify)		\$ -	\$ -	
Stipends				
Academic Stipends	19,500	\$ 19,500	\$ -	
Fine Arts Stipends	0	\$ -	\$ -	
Athletic Stipends	0	\$ -	\$ -	
STEM/IB/College and Career Sponsor Stipend			\$ -	
Turnaround				
Contracted Services for Instruction		\$ -	\$ -	
Contracted Services for Professional Development		\$ -	\$ -	
Stipends for Professional Learning		\$ -	\$ -	
Web-Based Subscriptions		\$ -	\$ -	
Turnaround Transportation		\$ -	\$ -	
Hourly Turnaround Tutor		\$ -	\$ -	
Substitutes				
Teacher Subs	\$ 81,955	\$ 81,955	\$ -	
Principal/AP/Clerical Subs		\$ -	\$ -	
Media Specialist Subs		\$ -	\$ -	
Counselor Subs		\$ -	\$ -	
Paraprofessional Subs		\$ -	\$ -	
Substitute FICA	\$ 1,188	\$ 1,188	\$ -	

SIGNATURE AND TURNAROUND FUND PROCESS OVERVIEW



Overview

- * The district is piloting a zero-based budgeting (ZBB) process for Signature and Turnaround Program Funds this year.
- * Zero-based budgeting (ZBB) is a budgeting process that allocates funding based on program efficiency and necessity rather than budget history. As opposed to traditional budgeting, no item is automatically included in the next budget.
- * As such the **initial** allocation for these programs at all schools will be \$0.



Process

- * Principals will develop proposed requests for the personnel and non-personnel they need to support the Signature and/or Turnaround Programs at their schools.
- * Principals will share and discuss their proposals and rationale for the proposals with their school GO Team for feedback.
- * After discussing with their GO Team, principals will submit their request for review by January 31st. Funding for these programs will be provided the week of February 3rd.

Positions	Requested Position	Amount Requested
Signature Band Teacher	0.0	\$ -
Signature IB Specialist	0.0	\$ -
Signature Prgm Coach 202 day	1.0	\$ 149,395
Signature Prgm Coach 211 day	0.0	\$ -
Signature Orchestra Teacher	0.0	\$ -
Signature Paraprofessional	0.0	\$ -
Signature Program Support Specialist	0.0	\$ -
Signature World Language Teacher	0.0	\$ -
Teacher Stem Lab	2.0	\$ 255,113
	0.0	\$ -
	0.0	\$ -
Total Personnel	3.0	\$ 404,508

PROPOSED FY26 SIGNATURE PROGRAM FUND REQUEST

PROPOSED RATIONALE FOR FY26 SIGNATURE PROGRAM FUND REQUESTS

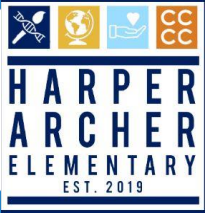


FY26 Signature Program Fund Request	Rationale
Computer Science	Digital literacy, digital competency, and computational thinking for college, career, and life in a tech driven world; CCRPI
STEM Lab/ Interdisciplinary Planning & Implementation Support	Integrated curriculum that is driven by exploratory project-based learning and student-centered development of ideas and solutions for real world problems; college, career, life, and EOG support – literacy and science emphasis

Personnel						
Accounting Unit	Acct	SubAcct	Positions	Requested Position	Amount Requested	Notes
150161814211210	2210	1910	TURNAROUND SPECIALIST - MATH	1.0	\$ 147,559	
150161814211210	2210	1910	TURNAROUND SPECIALIST - READING	1.0	\$ 147,559	
150162214211021	1000	1720	TURNAROUND COUNSELOR	0.0	\$ -	
150162214219990	2100	1760	TURNAROUND SOCIAL WORKER	0.0	\$ -	
150162214219990	2100	1910	TURNAROUND BEHAVIOR SPECIALIST (202 DAYS)	1.0	\$ 132,301	
150162214219990	2100	1910	TURNAROUND BEHAVIOR SPECIALIST (211 DAYS)	0.0	\$ -	
150162214219990	2100	1740	TURNAROUND CLINICAL THERAPIST	0.0	\$ -	
150162314211210	2210	1910	TURNAROUND SPECIALIST - MATH	0.0	\$ -	
150162314211210	2210	1910	TURNAROUND SPECIALIST - READING	0.0	\$ -	
150162214219990	2100	1910	TURNAROUND BOARD CERTIFIED BEHAVIOR ANALYST	0.0	\$ -	
150161814211021	1000	1100	TURNAROUND READING (K-5) TEACHER	0.0	\$ -	
150161814211021	1000	1400	TURNAROUND PARAPROFESSIONAL	5.0	\$ 280,573	
150161814211210	2210	1910	TURNAROUND INSTRUCTIONAL COACH (211 days)	0.0	\$ -	
150161814211210	2210	1910	TURNAROUND INSTRUCTIONAL COACH (202 days)	0.0	\$ -	
150161814211021	1000	1100	TURNAROUND MASTER TEACHER LEADER	0.0	\$ -	
			Total Personnel	8.0	\$ 707,993	
Non-Personnel						
Accounting Unit	Acct	SubAcct		Amount Requested	Notes	
150161814211021	1000	3000	Contracted Services for Instruction	\$ -		
150161814211210	2210	3000	Contracted Services for Professional Development	\$ -		
150161814219990	2210	1164	Stipends for Professional Learning	\$ -		
150161814211021	1000	5320	Web-Based Subscriptions	\$ -		
150161814219990	2700	5950	Turnaround Transportation	\$ -		
150161814211021	1000	1101	Hourly Turnaround Tutors	\$ -		
			Total Non-Personnel	\$ -		

PROPOSED FY26 TURNAROUND PROGRAM FUND REQUEST

PROPOSED RATIONALE FOR FY26 TURNAROUND FUND REQUESTS



FY26 Turnaround Fund Request	Rationale
Behavior Specialist	Multi-tiered SEL, Restorative Practices, Trauma Resilient, Non-Punitive Support for School Culture/Safety and academic fluency (math focus).
Paraprofessionals	implement educational practices that can result in improved academic and social outcomes, specifically, teaching communication skills, reducing problem behaviors, increasing independence and supporting small group instruction

WHAT'S NEXT?

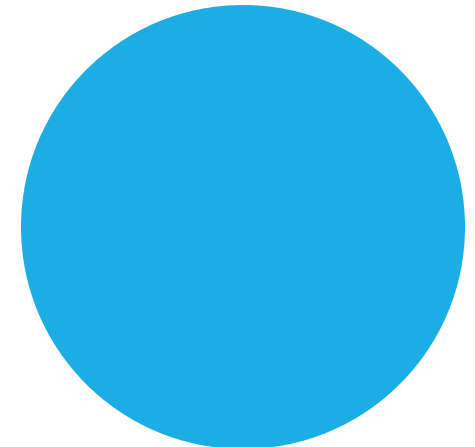
Clark ***“Runners will run, joggers will jog, walkers will walk, and riders will enjoy the ride. Leaders need to move the bus forward by focusing on the runners.”***

- **February**

- GO Team Feedback Meeting(s) **before** February 14th
 - **ACTION** (i.e.- **GO Team votes**) on draft budget **before** February 14th
- Cluster Superintendent Review (February 17-21)
- HR Staffing Conferences (February 24– February 27)

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 14th)
 - **ACTION** (i.e.- **GO Team votes**) on final budget recommendation **before** March 14



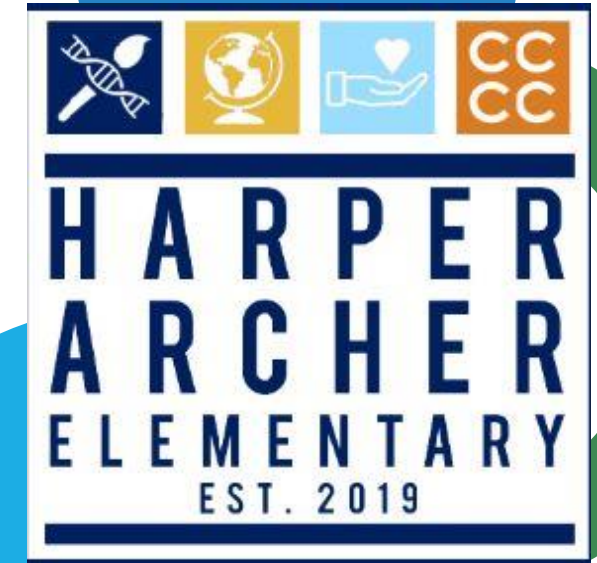


QUESTIONS?

Thank you for your time and attention.

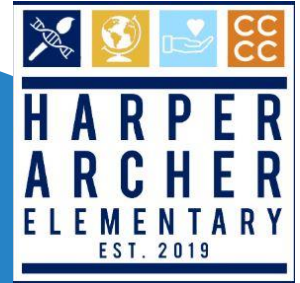


INFORMATION ITEMS



PRINCIPAL'S REPORT

CCRPI Results



HOW DID THE
STATE PERFORM
ON EACH
COMPONENT?



CONTENT MASTERY

67.8

English Language Arts	65.29
Mathematics	72.00
Science	62.44

[VIEW DETAILS](#)



PROGRESS

86.2↑

English Language Arts	84.29
Mathematics	85.67
Progress Towards English Language Proficiency	96.91

[VIEW DETAILS](#)

PRINCIPAL'S REPORT

CCRPI Results



CLOSING GAPS

Improvement Target
Performance

100.0

100.00+

[VIEW DETAILS](#)



READINESS

At Or Above Grade-Level
Reading
Student Attendance
Beyond The Core

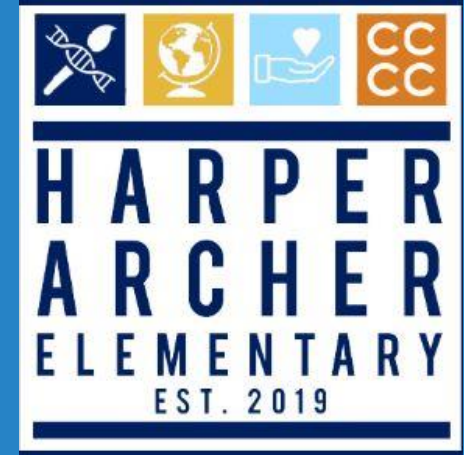
83.2↑

67.55

82.71

99.43

[VIEW DETAILS](#)



PRINCIPAL'S REPORT

CCRPI Results

- Schools that showed at least a 5% increase in the CCRPI Content Mastery component score from 2023 to 2024
- AND**
- Have a score of 80 or higher on one of the other components



The graphic features a young girl with dark hair and bangs, wearing a white shirt, smiling and waving her right hand. She is standing in front of a bulletin board filled with colorful papers, some of which say "Coming Soon" and "Amazing Work". A large white letter 'A' is pinned to the board. The text "2024 CSI PROGRESS SCHOOLS" is written in large, bold, orange letters across the middle. Below this, a list of schools is displayed in alternating blue and orange bars. At the bottom, the Atlanta Public Schools logo is shown. Decorative elements include a silver paperclip and a yellow pencil with a pink eraser.

ATLANTA PUBLIC SCHOOLS

2024 CSI PROGRESS SCHOOLS

- CONTINENTAL COLONY ELEMENTARY SCHOOL
- HARPER-ARCHER ELEMENTARY SCHOOL
- PAUL L. DUNBAR ELEMENTARY SCHOOL
- MICHAEL R. HOLLIS INNOVATION ACADEMY
- KIPP SOUL ACADEMY
- KIPP VISION PRIMARY CHARTER SCHOOL
- KIPP WAYS ACADEMY CHARTER SCHOOL

ATLANTA PUBLIC SCHOOLS



THANK YOU