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.

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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

Step 4: Budget Choices

YOU ARE HERE

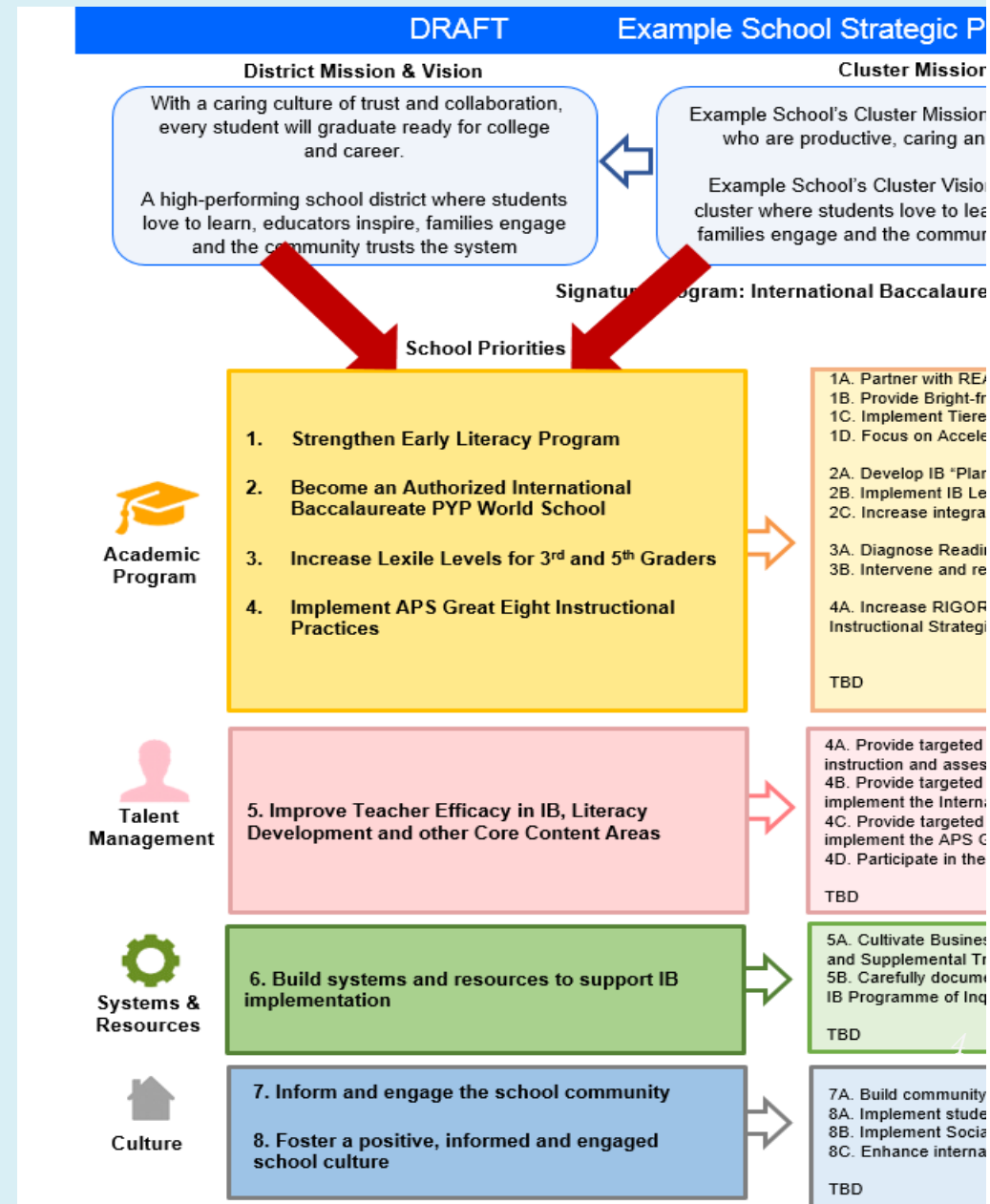ATLANTA PUBLIC SCHOOLS
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FY20 Budget Development Process

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

Strong Students | Strong Schools | Strong Staff | Strong System

DRAFT   Example School Strategic P

District Mission & Vision

With a caring culture of trust and collaboration, every student will graduate ready for college and career.

A high-performing school district where students love to learn, educators inspire, families engage and the community trusts the system

Cluster Mission

Example School's Cluster Mission who are productive, caring an

Example School's Cluster Vision cluster where students love to lea families engage and the commun

Signature Program: International Baccalaure

School Priorities

Academic Program

1. Strengthen Early Literacy Program
2. Become an Authorized International Baccalaureate PYP World School
3. Increase Lexile Levels for 3rd and 5th Graders
4. Implement APS Great Eight Instructional Practices

1A. Partner with REA
1B. Provide Bright-fr
1C. Implement Tiere
1D. Focus on Accele

2A. Develop IB "Plan
2B. Implement IB Le
2C. Increase integra

3A. Diagnose Readin
3B. Intervene and re

4A. Increase RIGOR
Instructional Strategi

TBD

Talent Management

5. Improve Teacher Efficacy in IB, Literacy Development and other Core Content Areas

4A. Provide targeted instruction and asses
4B. Provide targeted implement the Interna
4C. Provide targeted implement the APS G
4D. Participate in the

TBD

Systems & Resources

6. Build systems and resources to support IB implementation

5A. Cultivate Busines and Supplemental Tr
5B. Carefully docume IB Programme of Inq

TBD

Culture

7. Inform and engage the school community

8. Foster a positive, informed and engaged school culture

7A. Build community
8A. Implement stude
8B. Implement Socia
8C. Enhance interna

TBD

Hollis Innovation Academy Strategic Plan

https://www.atlantapublicschools.us/Page/45232

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FY20 Priorities & SMART Goals

Cultivate a literate community in which students read and write with clarity and fluency across the curriculum)

Hollis Innovation Academy will increase the number of students reading within their Lexile Band in grades 3rd, 5th & 8th by 10% as measured on the STAR.

Promote STEM focused learning environment that uses mathematics as a tool to solve complex and authentic problems.

At least 80% of students in grades 3rd – 8th will meet the 40 SGP growth target in math as measured on the STAR.

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FY20 Budget Parameters

FY20 School Priorities	Rationale
Cultivate a literate community in which students read and write with clarity and fluency across the curriculum	Students are showing improvements in literacy as evidenced by increased Lexile scores and daily classwork in English Language Arts classes but are not showing consistent improvement in writing.
Promote STEM focused learning environment that uses mathematics as a tool to solve complex and authentic problems.	Students demonstrating fluency and skill in mathematics are evident in STAR and GMAS results, however students ability to apply mathematics and explain mathematical thinking in constructed response is an area of improvement

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Discussion of Budget Summary
(Step 4: Budget Choices)

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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 $8,697,784

- This investment plan for FY20 accommodates a student population that is projected to be 704 students, which is a increase/decrease of 153 students from FY19.

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School Allocation

FY2020 TOTAL SCHOOL ALLOCATIONS			BUDGET IMPACTS		
School	**Michael R. Hollis Innovation Academy**		Title I	$	-
Location	1414		SSF Formula	$	1,865,791
Level	ES		Leveling Hold Harmless	$	-
FY2020 Projected Enrollment	704		Turnaround	$	121,623
Change in Enrollment from FY2019	153		Change in Enrollment		153
Total Earned	$	8,697,784			

Total SSF Allocation			$	5,607,912
Additional Earnings				
Signature			$	160,500
Turnaround			$	684,261
Title I			$	376,800
Title I Holdback			$	-
Field Trip Transportation			$	18,519
Dual Campus Supplement			$	304,534
District Funded Stipends			$	45,003
Total FTE Allotments	20.40		$	1,500,256
Total Additional Earnings			$	3,089,873
Total Allocation			$	8,697,784

Strong System | Strong Staff | Strong Schools | Strong Students

Budget by Function

School	Michael R. Hollis Innovation Academy
Location	1414
Level	ES
Principal	Ms. Diamond Jack
rollment	704
l Budget	$ 8,697,784
Balance	$ (0)

SubAc	Description	Total
9990	Reserve	$ 112,158
1104	Teacher Stipends	
1412	Secretary Overtime	
3000	Contracted Services for Instruction	$ 21,400
3000	Contracted Services for Professional Development	$ 18,600
5190	Student Transportation-Charter Buses, Breeze Cards	
5300	Postage	
5320	Web-based Subscriptions and Licenses	$ 20,000
6120	Computer Software	
5800	Instructional Employee Travel	$ 25,000
5800	Administrative Employee Travel	
5800	Signature Programming Travel	
5800	Mileage	
5950	Student Transportation-APS Buses	$ 5,000
5950	District Funded Field Trips	$ 18,519
6100	Teaching/Other Supplies, Student Incentives	$ 39,064
6150	Instructional Equipment/Furniture	
6160	Computer Equipment	
6420	Media Supplies	$ 8,000
6420	Book Other Than Textbooks for Instruction	$ 15,000
6420	Book Other Than Textbooks for PD	
6410	Textbooks	$ 232,320
6400	Digital/Electronic Textbooks	
8100	Dues & Fees (Instructional Staff)	
8100	Dues & Fees (Administrative Staff)	
8100	Dues & Fees (Signature Programs)	

Strong Students | Strong Schools | Strong Staff | Strong System

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School Allocation

FY2020
Budget by Function

- Instruction — 76%
- Pupil Services — 8%
- Improvement of Instructional Services — 4%
- Instructional Staff Training — 1%
- Educational Media Services
- School Administration — 8%
- Maintenance & Operations — 3%
- Transportation — 0%
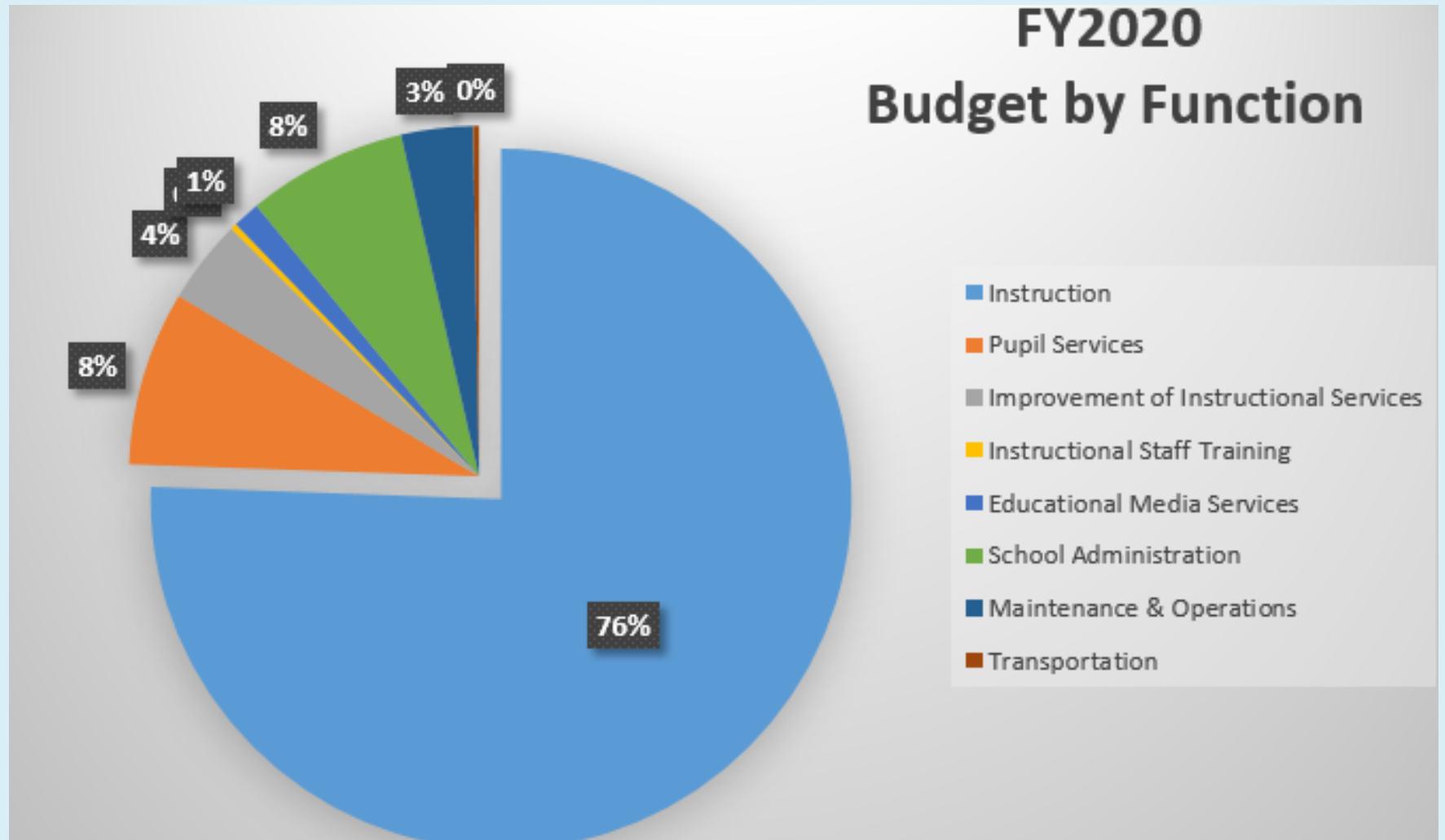
What's Next?

- January:
  - GO Team Initial Budget Session (Jan. 22nd-31st)
- 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 (February 25th - March 1st)
- March:
  - Final GO Team Approval (March 1st - March 15th)

Questions?

Thank you for your time and attention.

Focus Area Descriptors

Strategic Plan Categories	District Descriptions of Categories
Academic Program	Our students will be well-rounded individuals who possess the necessary academic skills and knowledge and are excited about learning.
Talent Management	We will retain an energized and inspired team of employees who are capable of advancing ever-increasing levels of achievement for students of all backgrounds.
Systems & Resources	We will improve efficiency (productivity, cost, etc.) while also making decisions (including resource allocations) that are grounded in a strategic academic direction and data.
Culture	We will build trust with the community, and we will have engaged stakeholders *(employees, students, parents, community members, partners, etc.)* who are invested in the mission and vision and who support the creation of student-centered learning communities.

Description of Strategy Categories

1. **Budget Parameters** – FY20 funding <u>priorities</u> from the school's 3-5 year strategic plan, ranked by the order of importance

2. **Strategies** – Lays out specific objectives for schools improvement

3. **Request** – "The Ask". What needs to be funded in order to support the strategy?

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FY20 Budget Parameters

FY20 School Priorities	Rationale
Increase Reading/Lexiles and writing of 3rd – 8th grade students. How can we restructure our program to achieve this?	GMAS data from 2016-2018 indicate students are improving in reading. However, students are struggling to achieve in the area of constructed and extended responses.
Hollis is a STEM focused school which requires teachers to plan and implement expeditions that engage students in authentic problems related to their school or community. A STEM Specialist will support teacher PD and guide the school to STEM Certification	Science and Mathematics data from 2016-2018 show tremendous improvements. Programing will be continued to support the growth in these areas.
Increase wraparound services to support Pk-4 and 5-8 social and emotional needs (i.e. MS Counselor, MS. SEL Coach)	Students in PK-4 have different social and emotional needs and require staff that will support their development.
Provide Mathematics intervention to support in providing accelerated math pathway.	Dedicated time for students to receive specific interventions in mathematics

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FY20 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
Seek STEM Certification	Academics	Implement Project Based learning model and design thinking process school wide.	Hire a STEM Program Specialist to lead STEM Program at Hollis	$100,094
Seek STEM Certification	Academics/ Systems & Resources	Provide PD and in class support in embedding technology for student use and learning	Hire School Based Learning Technology Specialist	$103,651
Increase writing data 3rd - 8th	Academics	Provide specific and explicit time for writing in the schedule	Write Score Assessment and Lesson Resource	$7500.00
		Track and progress monitor student writing		
Increase Wrap-Around supports for MS	Culture	Implement age appropriate advisory/morning meeting/CREW to support the social and emotional development of each school	Hire MS Counselor	$107,833
			Hire MS SEL Coach	$107,833
Create a Middle School	Systems and Resources	Re-organize the school to provide specific programing for PK-4 and 5-8 students	Hire Middle School AP	$120,633

Plan for FY20 Leveling Reserve

Priorities	Focus Area	Strategies	Requests	Amount
Increase teacher knowledge in STEM and Project Based Learning	Talent Management	Provide teachers PD in STEM areas at ISTE, NCTM, NSTA or EL conferences or institutes	Professional Development & Travel Expenses	$30,000
Support implementation of STEM Expeditions	Academics	Review Spring Expeditions and provide grade levels an allotment of funds to purchase materials and supplies.	Purchase materials and supplies	$45,000
Provide stipends to teachers for writer's workshop sessions with struggling students	Academics	Provide Writer's Workshop Sprints for students struggling in writing.	Teacher Stipends	$37.000

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Questions 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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