

# *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



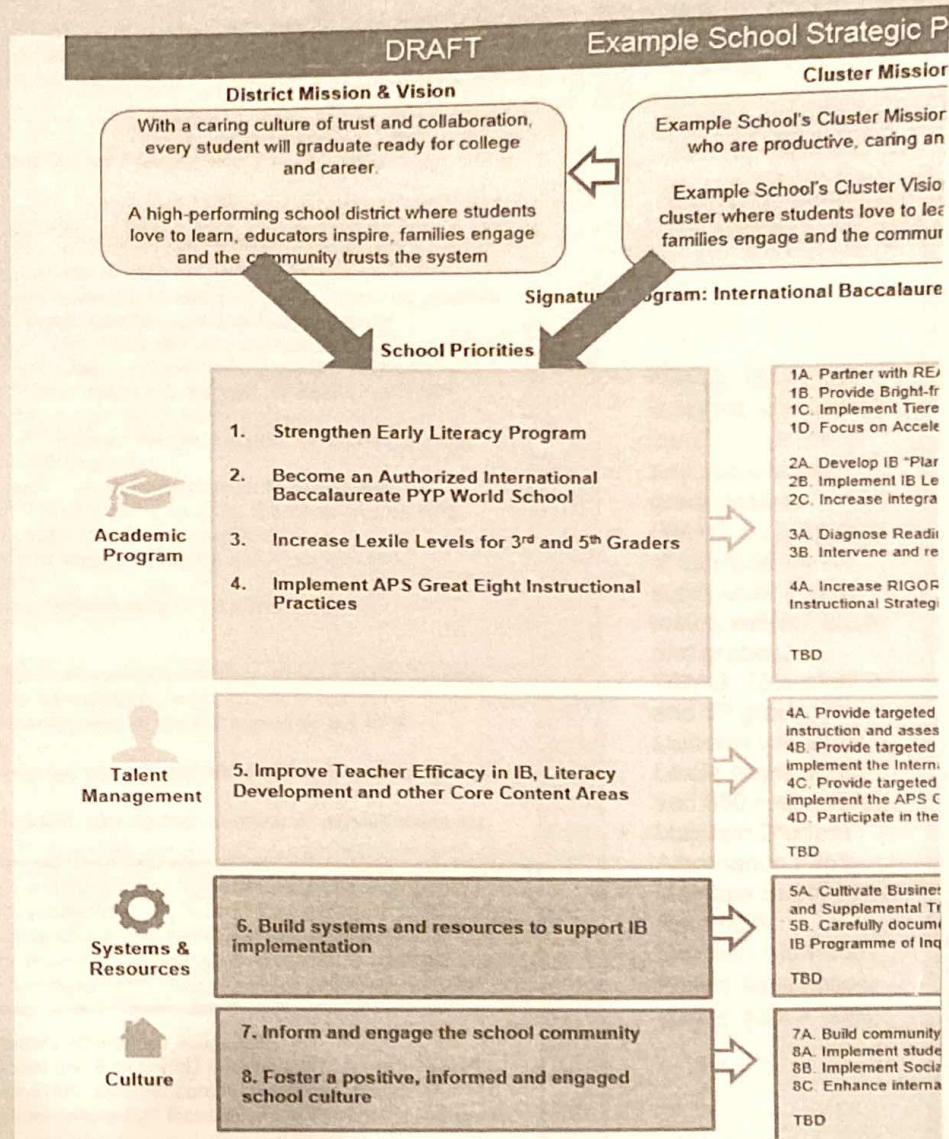
# FY21 Budget Development Process

## 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 (Grady Cluster)

### 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 & Vision

Every student will graduate ready for college and career.

A high performing cluster where educators inspire, families engage, and students love to learn.

### School Mission & Vision

Build a foundation that successfully transition students to middle school with an emphasis on college and career readiness.

A school of choice where educators, families, and community stakeholders work strategically to engage and inspire a love for learning among students.

### Signature Program: College and Career Readiness

### School Priorities

- 1) Strengthen Early Literacy Program in grades PK-2
- 2) Increase Lexile levels for 3<sup>rd</sup> – 5<sup>th</sup> grade students
- 3) Improve student mastery of the core content areas in grades 3 – 5.
- 4) Increase technology integration school-wide
- 5) Improve teacher efficacy in Literacy Development and Mathematics.
- 6) Build teacher capacity in the ability to meet the diverse social and academic needs of all students.

7) Maximize the use of all internal and external resources in order to promote the social and academic growth of all students.

8) Develop a positive, informed, and engaged school culture.

### School Strategies

1A Provide Bright from the Start Pre-K program  
 1B Implement Tiered Interventions and support for struggling students  
 1C Focus on Accelerated Reader Individual Student Goals  
 2A Diagnose Lexiles three times annually using the STAR assessment  
 2B Intervene and remediate as appropriate utilizing STAR data  
 2C Hold student Lexile conferences quarterly to review the STAR assessment data and set individual student goals.  
 2D Implement the Accelerated Reader program with fidelity and set quarterly incentives for students.  
 2E Increase integration of content and project-based learning  
 3A Increase RIGOR in all content areas by implementing the APS Great Eight Instructional Practices as required  
 4A Meet with teachers weekly to unpack and study the APS Instructional Units.  
 5B Continue offering technology as a specialist class

6B Provide targeted professional learning for all teachers to develop their capacity of the core content areas.  
 7A Meet with teachers weekly to unpack and study the APS Instructional Units.  
 6 & 7B Provide targeted professional learning for all teachers to train in OG  
 7C Provide ongoing SEL training and coaching for all staff members

8A Hold an annual Partner Summit to update the community on the state of Hope-Hill ES and its specific needs  
 8B Increase the number of consistent academic mentors school-wide  
 8C Partner with the Hope-Hill Foundation to create a positive brand for HHES  
 8D Transform classrooms into 21<sup>st</sup> Century Learning Centers

9A Implement student attendance initiatives  
 8B Implement Social and Emotional Learning (SEL) for school staff  
 8C Enhance internal and external communication strategies  
 8D Develop a school culture that focuses on staff strengths in order to maximize talent

### Key Performance Measures

- GMAS: 75% of all students will score in level 2 or above in any content and grade tested.
- GMAS: At least 10% of all students will score level 4 in all tested subject areas and grades.
- GMAS: 75% of all 3<sup>rd</sup> and 5<sup>th</sup> grade students will attain a Lexile score of 650 and 850 respectively.
- Maintain Student Attendance >95%
- Maintain Suspension Rate <5%
- Maintain Staff and Parent satisfaction survey data > 80%



# *FY21 Priorities & SMART Goals*

Strong Students | Strong Schools | Strong Staff | Strong System

## **Priority #1**

Cultivate a culture of literacy across the content areas in grades K-5 with specific emphasis on foundation literacy skills and writing.

## **SMART Goal #1**

By January 2020, 100% of ELA teachers will consistently implement strategies for phonics instruction as provided by REAP (Reading is Essential for All People) to support students in the bottom 35% of their class.

## **Priority #2**

Create a school-wide instructional environment that is data driven, individualized, and differentiates across all content areas.

## **SMART Goal #2**

3rd - 5th grade students will increase performance by 5% in the proficient or above on the Spring 2020 ELA administration of GMAS.