Hope-Hill Elementary

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Go Team Principal Updates and Budget Meeting 2024

HOPE HILL ELEMENTARY SCHOOL



Budget Development Process



PUBLIC

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.

Step 1: Data Review

Step 2: Strategic Plan Review

Step 3: Budget Parameters (Strategic Priorities)

Step 4: Budget Choices

Overview of FY '25 GO Team Budget Process



Budget Allocation Meeting

<u>What</u>

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

Why

This meeting provides an opportunity for the principal 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

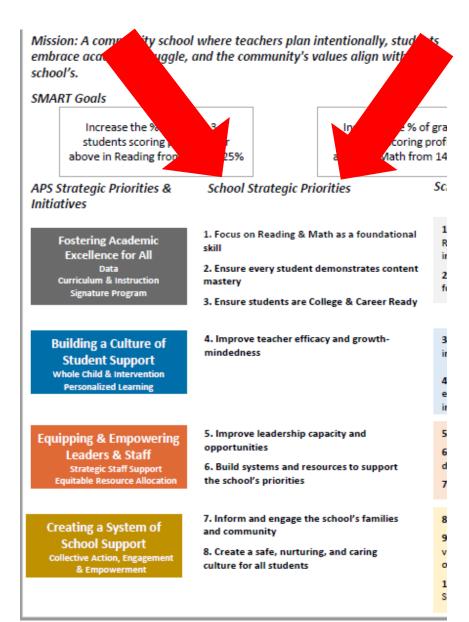
FY25 BUDGET DEVELOPMENT PROCESS

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 <u>aligned</u> to the school's mission and vision and that <u>resources are allocated to support key</u> <u>strategic priorities</u>



2021-2025 STRATEGIC PLAN

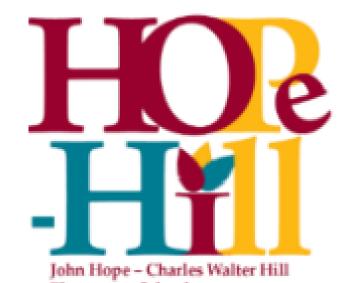
CONNECTING THE STRATEGIC PLAN & CONTINUOUS IMPROVEMENT PLAN

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School Goals-CIP

- By May 2024, the number of students scoring Proficient or above on ELA GMAS will increase from 22% students to 30% students.
- The CCRPI Attendance Rate will increase from 67.7% in May 2024 to 80.7%% by the end of the 2023-2024 school year.
- By May 2024, the number of students scoring Proficient or above on Math GMAS will increase from 20% students to 30% students.



Elementary School



Hope-Hill Elementary

loving environment to foster individualized learning and achievement in students from ALL backgrounds.

Vision: A school that excels at creating a trusting, safe, and 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.

Goals (Outcomes)

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 (LITERACY)

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

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 (ATTENDANCE)

Goals (Growth)

The number of students performing at the beginning or development level in reading/ELA will decrease by X number of students by 2025

The number of students performing at the beginning or development level in math will decrease by X number of students by 2025

APS Strategic Priorities

Fostering Academic Excellence for All

School Strategic Priorities

1. Demonstrate high levels of academic growth among all students. Use data to determine instructional needs

Maximize instructional time daily to provide engaging opportunities aligned to the standards for students.

Building a Culture of Student Support

Ensure students attend school on-time and daily in order to receive maximum instructional opportunities.

Provide wrap-around services to meet the needs of the whole child

Equipping & Empowering Leaders & Staff

Create a staff culture of professional growth, engagement, and recognition. Recruit and retain staff members who put kids

first. Maintain a culture of trust, transparency, and

communication among all staff members.

Creating a System of School Support

resources Maintain a school environment that is welcoming, inclusive, and engaging to all families

Advocate for school-wide equitable

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.

 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.

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Hope Hill ES Strategic Plan Priority Ranking

Higher

	Rank↑	Opinion	Score			
	😈 1st	v. Provide wrap-around services to meet the needs of the whole child.	1,637			
	😿 2nd	i. Demonstrate high levels of academic growth among all students.	1,572			
	😈 3rd	3rd iii. Maximize instructional time daily to provide engaging opportunities aligned to the standards for students.				
Lower						

Rank↑	Opinion	Score
👸 1st	v. Provide wrap-around services to meet the needs of the whole child.	1,637
🕈 2nd	i. Demonstrate high levels of academic growth among all students.	1,572
😈 3rd	iii. Maximize instructional time daily to provide engaging opportunities aligned to the standards for students.	1,547
4th	ix. Advocate for school-wide equitable resources.	1,541
5th	iv. Ensure students attend school on-time and daily in order to receive maximum instructional opportunities.	1,538
6th	vii. Recruit and retain staff members who put kids first.	1,520
7th	ii. Use data to determine instructional needs.	1,513
8th	x. Maintain a school environment that is welcoming, inclusive, and engaging to all families.	1,499
9th	viii. Maintain a culture of trust, transparency, and communication among all staff members.	1,386
10th	vi. Create a staff culture of professional growth, engagement, and recognition.	1,337

DATA DISCUSSION-DEC 2023

MAP Data Fall 22-Fall 23

ELA

Math

	Hope-Hill	Fall 2022-2023	353	40%	35%	19%	7%
		Winter 2022-2023	376	42%	35%	16%	7%
All Content	t	Spring 2022-2023	366	44%	34%	17%	5%
		Fall 2023-2024	447	40%	35%	18%	6%



Fall 2022-2023 Hope-Hill 176 45% 31% 18% 6% Winter 2022-2023 190 47% 16% 8% 29% 7% Spring 2022-2023 21% 184 43% 29% Fall 2023-2024 44% 16% 10% 224 29%

Hope-Hill	Fall 2022-2023	177	36%	38%	20%	7%
	Winter 2022-2023	186	37%	41%	17%	5%
	Spring 2022-2023	182	44%	38%	14%	4%
	Fall 2023-2024	223	37%	41%	20%	

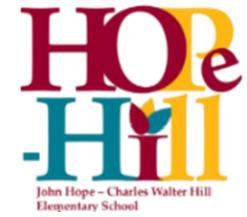
Ga. Milestone Data

Milestone Grade and Subject Comparison: District

District	display subj	Grade	Year	Comparison G				
District	ELA	All	2022	All	41%	28%	22%	9%
			2023	All	39%	27%	23%	10%
	Math	All	2022	All	43%	31%	17%	9%
			2023	All	40%	31%	18%	11%
	Sci	All	2022	All	48%	25%	20%	7%
			2023	All	51%	23%	18%	8%
	Soc	All	2022	All	39%	35%	18%	7%
			2023	All	43%	33%	17%	7%

Milestone Grade and Subject Comparison for Hope-Hill

Hope-Hill	ELA	All	2022	All	54%	33%		13%
			2023	All	7 52%	26%		17% 5%
	Math	All	2022	All	49%	38%	4	12%
			2023	All	45%	35%		14% 6%
	Sci	All	2022	All	53%	30%		18%
			2023	All	65%		26%	10%



DATA DISCUSSION-3RD-5TH GRADES ONLY

MAP Growth Achievement Level Predictions by School

Georgia Milestones Achievement Level Predictions are only made for Grades 2-8

(*Reading tests taken in Spanish are <u>not</u> given a GAMAS Achievement Level)



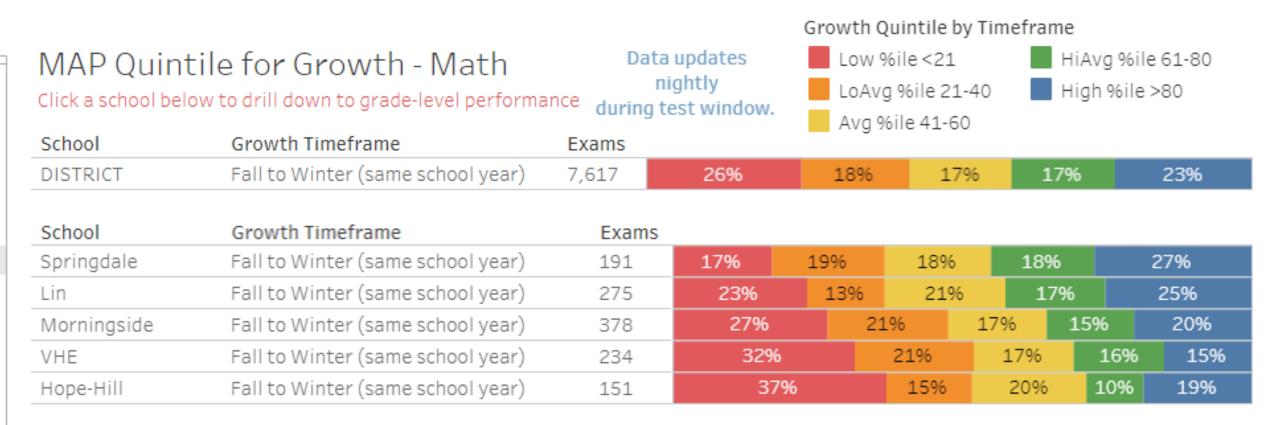
click in a school or district row to see grade level performance if there are above 10 students per grade

School	Window	Exa	ams									
DISTRICT	Fall 2022-2023 16		307	30733%				30%		24	496	14%
	Winter 2022-2023		,599		35%	35%		28%		2	3%	13%
	Fall 2023-2024	Fall 2023-2024 16,		157				30%			24%	12%
	Winter 2023-202	24 16	112		34% 34%		30%				24%	12%
School	Window	Exams										
Lin	Fall 2022-2023	624	1	.0%		35%				51%)	
	Winter 2022-2023	626		12%		35%				499	6	
	Fall 2023-2024	554	T	16%		42%			41%			
	Winter 2023-2024	552		14%	42%			41%				
Morningside	Fall 2022-2023	810	5%	13%		42%)				40%	
	Winter 2022-2023	814	5%	14%		45%				35%		
	Fall 2023-2024	759	5%	21%		42%			32%			
	Winter 2023-2024	759	5%	21%		42%			31%			
Springdale	Fall 2022-2023	704	5%	18%		37%				41%		
	Winter 2022-2023	722	7%	18%	6	35%			40%			
	Fall 2023-2024	388	7%	20%	6		41%				33%	
	Winter 2023-2024	398	10%	169	%		40%				34%	
VHE	Fall 2023-2024	471	5%	21%			38%				36%	
	Winter 2023-2024	474	6%	20%)		41%				32%	
Hope-Hill	Fall 2022-2023	259		4	10%			35%			18%	7%
	Winter 2022-2023	275			42%		35%			15%	7%	
	Fall 2023-2024	312			42%			31%			20%	7%
	Winter 2023-2024	326			45%		30% 16			16%	9%	

Only ades

School	Window	Exams									
Burgess	Fall 2022-2023	441	14%	27%			38%			20%	b
	Winter 2022-2023	428	15% 26%			36%			23%		
	Fall 2023-2024	476	13%	29%			39%			199	6
	Winter 2023-2024	489	15%	27%			39%			199	6
Parkside	Fall 2022-2023	418	20%	28%			28%			23%	
	Winter 2022-2023	439	26%		26%		30%			18	96
	Fall 2023-2024	518	27%		28%		30	D%		1	5%
	Winter 2023-2024	511	28%		28%		28	%		16	%
Benteen	Fall 2022-2023	222	35	%	3	34%			23%		8%
	Winter 2022-2023	214		43%		27	96		24%		7%
	Fall 2023-2024	251	3	37%		35%			21%		6%
	Winter 2023-2024	256	38%			33%			23%		7%
Toomer	Fall 2022-2023	428	38%			35%			18%		9%
	Winter 2022-2023	423		43%		33%			16%		9%
	Fall 2023-2024	410	3(6%		33%			21%		10%
	Winter 2023-2024	416	:	39%		29%			22%		10%
Hope-Hill	Fall 2022-2023	259		40%		35%			18%	6	7%
	Winter 2022-2023	275		42%		35%			15	%	7%
	Fall 2023-2024	312		42%		31%			20%		7%
	Winter 2023-2024	326		45%		30%			16%		9%
Deerwood	Fall 2022-2023	439		43%		34%			18	8%	4%
	Winter 2022-2023	450		45%			33%		1	8%	4%
	Fall 2023-2024	408		40%		3	37%		16	96	6%
	Winter 2023-2024	430		40%		36%			18	3%	5%
BAMO	Fall 2022-2023	246		44%		41%				13	96
	Winter 2022-2023	249		50%		34%				12%	5 <mark>4%</mark>
	Fall 2023-2024	236		43%		39%			18%		
	Winter 2023-2024	230			26%			21%			

Grade 3-5 Only Math Growth Quintile



MAP Growth Achievement Level Predictions by Grade 🥑

Georgia Milestones Achievement Level Predictions are only made for Grades 2-8 tests taken in English *click a grade-level or section to generate a list of students in that category combination below*

School	Window	Grade	Exam	Exams				
Hope-Hill	Winter 2022-2023	03	Math	57	39%	30%	19%	12%
			Reading	59	51%	24%	10%	15%
			J					
		04	Math	56	45%	38%		14%
	_		Reading	56	41%	30%	1396	1696

04	Math 48	35%	52%	13%
	Reading 51	41%	37%	16% <mark>6</mark> %
)5	Math 59	53%	36%	6 8%
	Reading 59	41%	31%	20% 8%

FY25 Budget Parameters

22

FY25 School Priorities	Rationale
Provide wraparound services to meet the needs of the whole child	When students' basic needs (safety, food, mental health, clothing and shelter) are met they can perform and respond to academic demands. Teachers are able utilize various wrap around staff to support these basic needs.
Demonstrate academic growth amongst all students	Due to the fact 52% of our students are not on grade level in reading and math. Some are more than two grade levels behind, to ensure we celebrate all students' achievements it is critical to acknowledge the growth students and teachers are making as they work through their academic progression.
Maximize instructional time for all to provide engaging lessons that are aligned to the standards	Teachers need time to plan engaging and effective lessons, this time is the cornerstone of PLC. This time is made possible by having specials. PLC with instructional coaches allow teachers to review standards and internalize the information to maximize the instructional periods

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 \$6.5 million

This investment plan for FY25 accommodates a student population that is projected to be 372 students, which is an increase of 22 students from FY24.

School Allocation

School	Hope-Hill Elementary School
Location	2062
Level	ES
FY2025 Projected Enrollment	372
Change in Enrollment	22
Total Earned	\$6,503,707

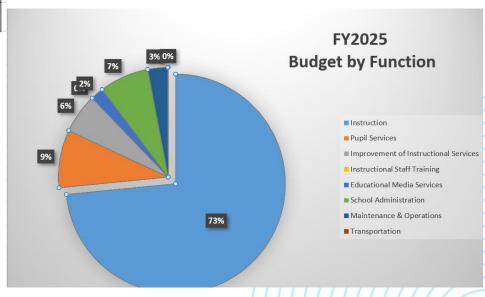
SSF Category	Count	Weight	Allocation		
Base Per Pupil	372	\$5,334	\$1,984,240		
Grade Level					
Kindergarten	65	65 0.60			
1st	71	0.25	\$94,678		
2nd	61	0.25	\$81,343		
3rd	72	0.25	\$96,012		
4th	46	0.00	\$0		
5th	57	0.00	\$0		

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School Allocation

SSF Category	Count	Weight	Allocation		
Poverty	247	0.47	\$619,222		
Concentration of Poverty		0.03	\$26,193		
EIP/REP	142	1.05	\$795,296		
Special Education	45	0.05	\$12,001		
Gifted	24	0.70	\$89,611		
Gifted Supplement	0	0.70	\$0		
ELL	5	0.20	\$5,334		
Small School Supplement	78	0.25	\$104,013		
Incoming Performance	0	0.10	\$0		
Baseline Supplement	No		\$0		
Transition Policy Supplement	No		\$0		
Capacity	No	0.25	\$0		
Total SSF Allocation			\$4,115,968		
Additional Earnings					
Signature			\$251,610		
Turnaround			\$0		
Title I			\$251,559		
Title I Holdback			-\$26,136		
Title I Family Engagement			\$10,890		
Title I School Improvement			\$0		
Field Trip Transportation			\$14,082		
Dual Campus Supplement			\$0		
District Funded Stipends			\$10,200		
Flex			\$132,339		
Total FTE Allotments	20.15		\$1,743,195		
Total Additional Farnings			\$2 387 739		

School	Hope-Hill Elementary School			
Location	2062			
Level	ES			
Principal	Keisha Gibbons			
Projected				
Enrollment	372			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	48.40	\$ 4,737,415	\$ 12,735
2100	Pupil Services	6.25	\$ 549,268	\$ 1,477
2210	Improvement of Instructional Services	3.00	\$ 376,579	\$ 1,012
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 123,029	\$ 331
2400	School Administration	4.00	\$ 470,446	\$ 1,265
2600	Maintenance & Operations	3.50	\$ 189,411	\$ 509
2700	Transportation		\$ 4,239	\$ 11
	Total	66.15	\$ 6,450,387	\$ 17,340



What's Next?

• January

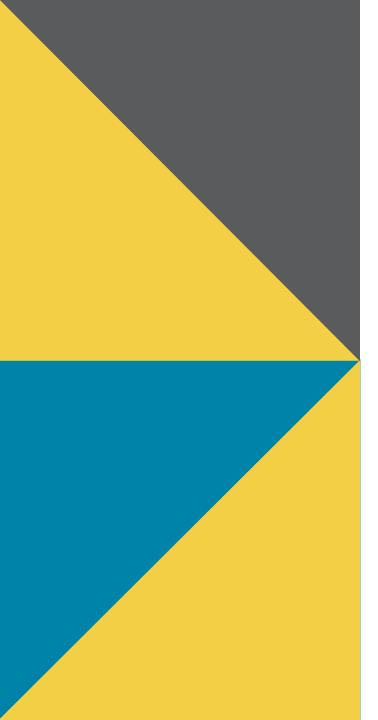
• GO Team Budget Allocation Meeting (Jan. 17th-late February)

• 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)

• March

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



QUESTIONS?



Thank you for your time and attention.