



HOPE
-Hill

Hope-Hill Elementary
IGNITE HOPE

Go Team Principal Updates and
Budget Meeting 2024

HOPE HILL ELEMENTARY SCHOOL



Budget Development Process



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.

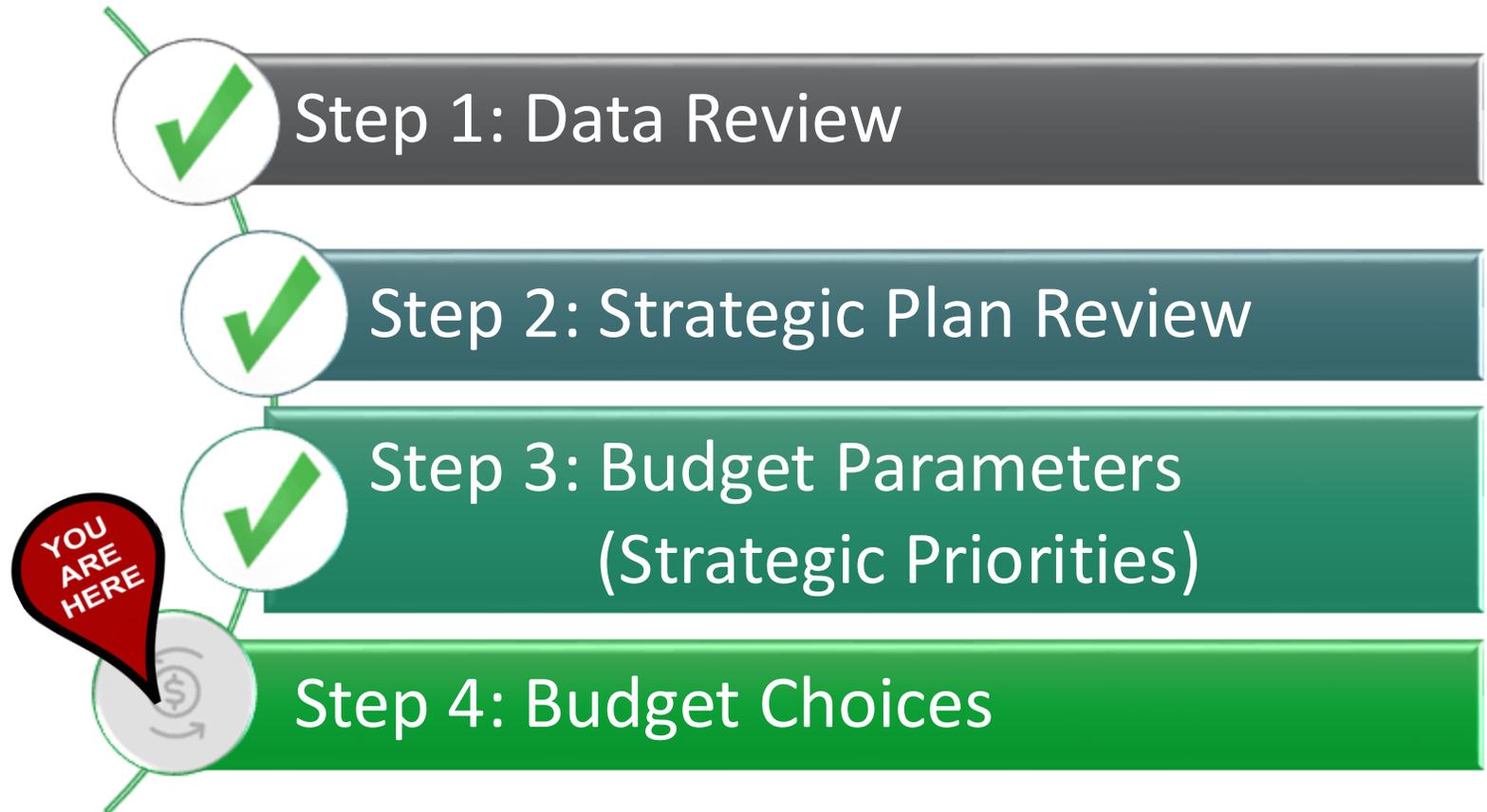


We will respect all ideas and assume good intentions.

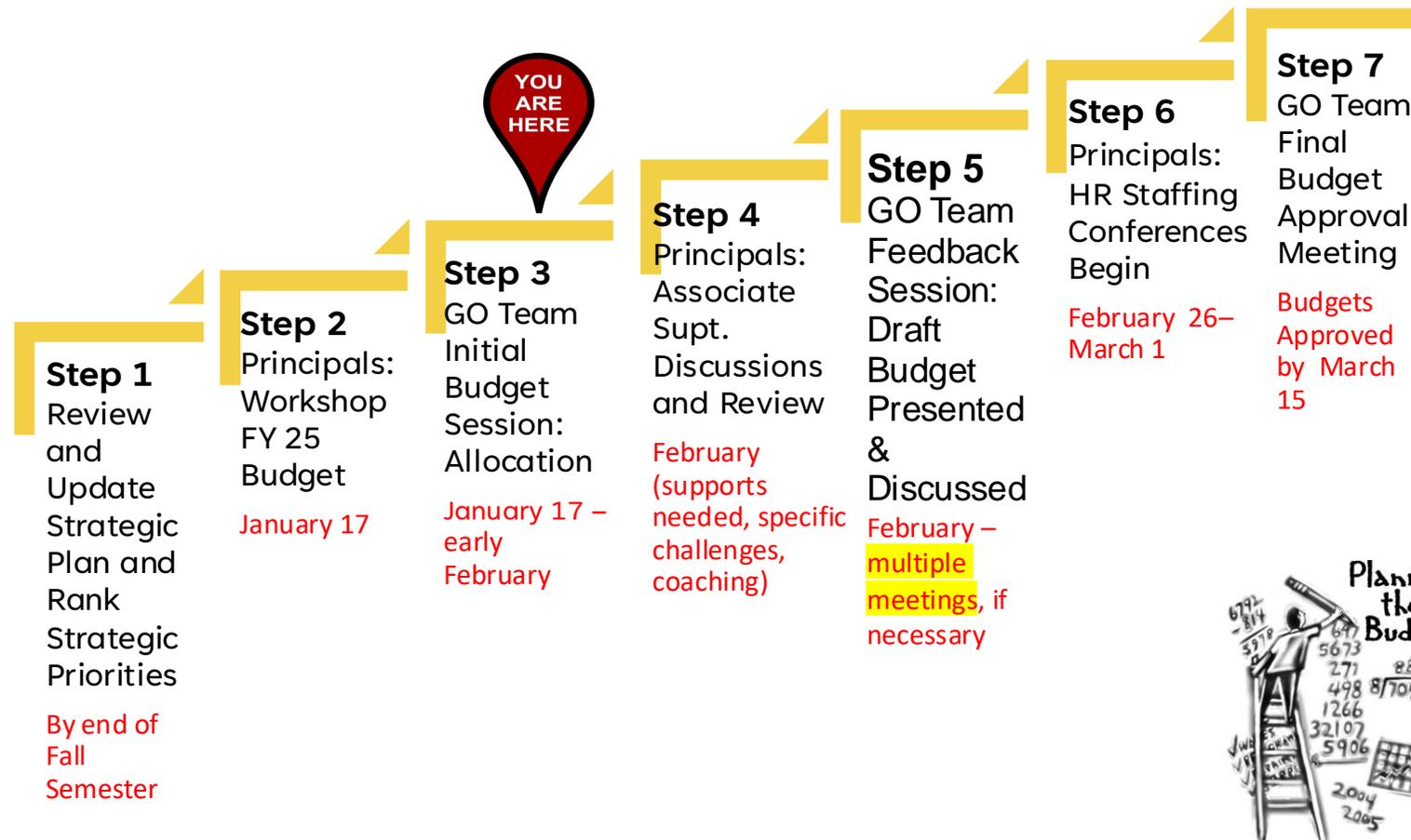
GO TEAM BUDGET DEVELOPMENT PROCESS

YOUR SCHOOL STRATEGIC PLAN..

is your roadmap and your role.
It is your direction, your priorities, your vision, your present, your future.



Overview of FY '25 GO Team Budget Process



GO Teams are encouraged to have ongoing conversations

Budget Allocation Meeting

What

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

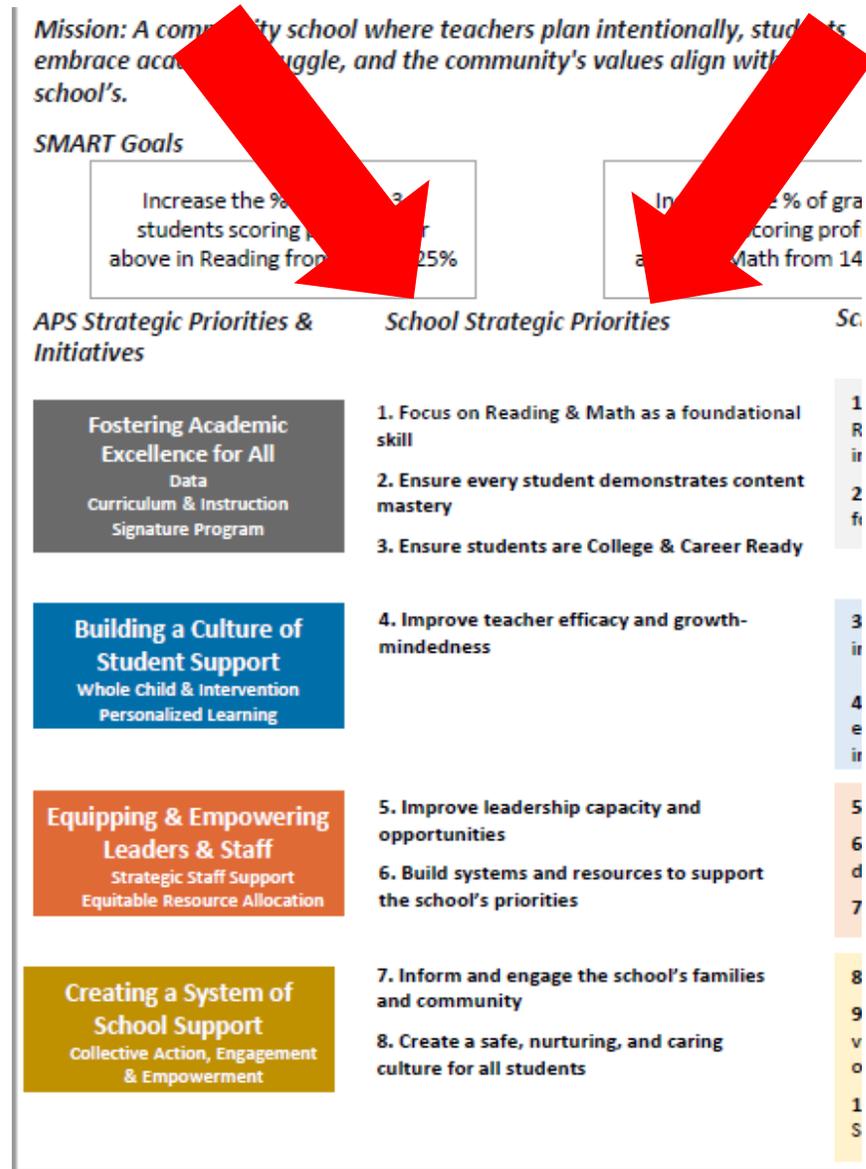
FY25 BUDGET DEVELOPMENT PROCESS

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

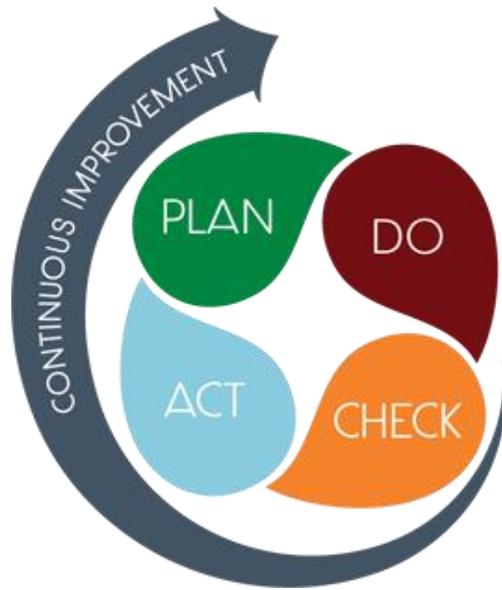
- Focus on the big picture (positions and resources, not people)
- Ensure that the budget is aligned to the school's mission and vision and that resources are allocated to support key strategic priorities





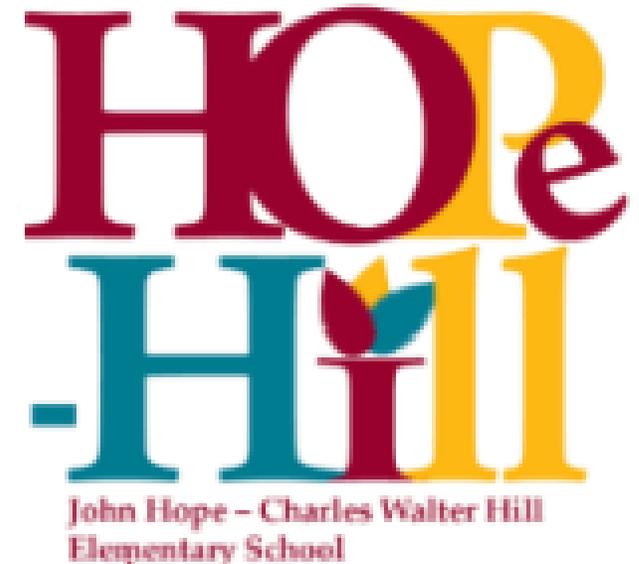
**2021-2025
STRATEGIC PLAN**

CONNECTING THE STRATEGIC PLAN & CONTINUOUS IMPROVEMENT PLAN



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.*



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.

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

Building a Culture of Student Support

Equipping & Empowering Leaders & Staff

Creating a System of School Support

School Strategic Priorities

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.

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

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.

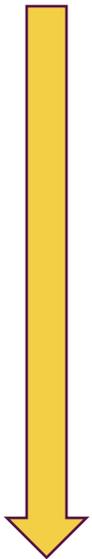
9. Advocate for school-wide equitable resources
10. Maintain a school environment that is welcoming, inclusive, and engaging to all families.

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.

Hope Hill ES Strategic Plan Priority Ranking

Higher



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

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

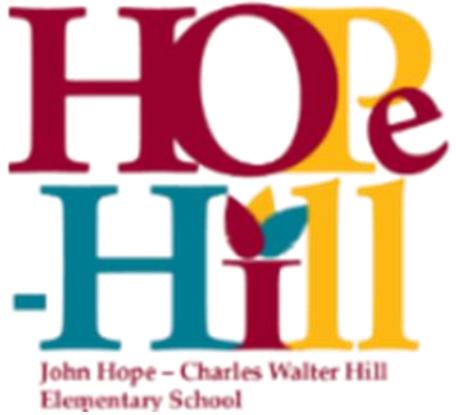


**DATA
DISCUSSION-
DEC 2023**

MAP Data Fall 22-Fall 23

All Content

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



ELA

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

Math

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	52%	26%	17%	5%
	Math	All	2022	All	49%	38%	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 not 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

Data updates
nightly
during test
window.



School	Window	Exams				
DISTRICT	Fall 2022-2023	16,307	33%	30%	24%	14%
	Winter 2022-2023	16,599	35%	28%	23%	13%
	Fall 2023-2024	16,157	34%	30%	24%	12%
	Winter 2023-2024	16,112	34%	30%	24%	12%

School	Window	Exams				
Lin	Fall 2022-2023	624	10%	35%	51%	
	Winter 2022-2023	626	12%	35%	49%	
	Fall 2023-2024	554	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%	35%	40%
	Fall 2023-2024	388	7%	20%	41%	33%
	Winter 2023-2024	398	10%	16%	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	40%	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%	9%

Grades 3-5 Only

Grades 3-5 Only- Similar Schools

School	Window	Exams				
Burgess	Fall 2022-2023	441	14%	27%	38%	20%
	Winter 2022-2023	428	15%	26%	36%	23%
	Fall 2023-2024	476	13%	29%	39%	19%
	Winter 2023-2024	489	15%	27%	39%	19%
Parkside	Fall 2022-2023	418	20%	28%	28%	23%
	Winter 2022-2023	439	26%	26%	30%	18%
	Fall 2023-2024	518	27%	28%	30%	15%
	Winter 2023-2024	511	28%	28%	28%	16%
Benteen	Fall 2022-2023	222	35%	34%	23%	8%
	Winter 2022-2023	214	43%	27%	24%	7%
	Fall 2023-2024	251	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	36%	33%	21%	10%
	Winter 2023-2024	416	39%	29%	22%	10%
Hope-Hill	Fall 2022-2023	259	40%	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%	9%
Deerwood	Fall 2022-2023	439	43%	34%	18%	4%
	Winter 2022-2023	450	45%	33%	18%	4%
	Fall 2023-2024	408	40%	37%	16%	6%
	Winter 2023-2024	430	40%	36%	18%	5%
BAMO	Fall 2022-2023	246	44%	41%	13%	
	Winter 2022-2023	249	50%	34%	12%	4%
	Fall 2023-2024	236	43%	39%	18%	
	Winter 2023-2024	230	52%	26%	21%	

Grade 3-5 Only Math Growth Quintile

MAP Quintile for Growth - Math

Click a school below to drill down to grade-level performance

Data updates nightly during test window.

Growth Quintile by Timeframe



School	Growth Timeframe	Exams	Growth Quintile by Timeframe				
DISTRICT	Fall to Winter (same school year)	7,617	26%	18%	17%	17%	23%

School	Growth Timeframe	Exams	Growth Quintile by Timeframe				
Springdale	Fall to Winter (same school year)	191	17%	19%	18%	18%	27%
Lin	Fall to Winter (same school year)	275	23%	13%	21%	17%	25%
Morningside	Fall to Winter (same school year)	378	27%	21%	17%	15%	20%
VHE	Fall to Winter (same school year)	234	32%	21%	17%	16%	15%
Hope-Hill	Fall to Winter (same school year)	151	37%	15%	20%	10%	19%

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	Achievement Level Predictions			
Hope-Hill	Winter 2022-2023	03	Math	57	39%	30%	19%	12%
			Reading	59	51%	24%	10%	15%
		04	Math	56	45%	38%	14%	
			Reading	56	41%	30%	13%	16%

04	Math	48	35%	52%	13%	
	Reading	51	41%	37%	16%	6%
05	Math	59	53%	36%	8%	
	Reading	59	41%	31%	20%	8%

FY25 Budget Parameters

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

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

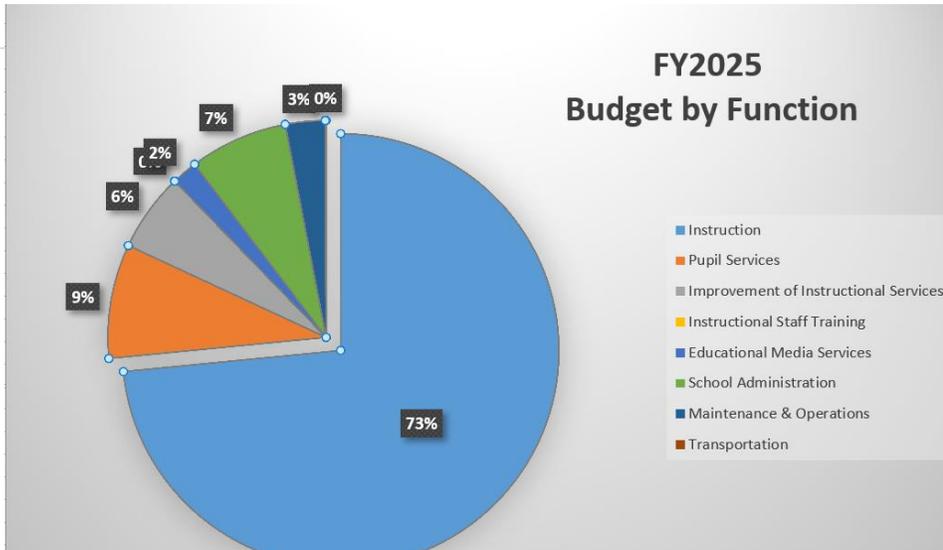
SSF Category	Count	Weight	Allocation
Base Per Pupil	372	\$5,334	\$1,984,240
Grade Level			
Kindergarten	65	0.60	\$208,025
1st	71	0.25	\$94,678
2nd	61	0.25	\$81,343
3rd	72	0.25	\$96,012
4th	46	0.00	\$0
5th	57	0.00	\$0

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 Earnings			\$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

Overall F25 Budget Allocation



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.