February 15ᵗʰ
5:00p.m. – 6:00p.m.

GO Team Norms

Hollis GO Team Members will model Hollis Habits through our GO TEAM Norms.

1. Share the air- Speaks to our ability to *communicate* well and practice equity of voice.

2. Solution Oriented – Go Team Members will focus on finding *creative* and effective solutions to problems. We commit to working *collaboratively* with our school and community to find solutions that will positively impact student performance.

3. Assume Good Will - We will avoid offense or offending others through our words and actions**.**

AGENDA

- Roll Call
- Approval of Agenda
- Approval of Previous Minutes
- Review and Approve Public Comment
- Action Items
- Discussion
  - Principal Budget Presentation
- Principal's Report
- Announcements
- Adjournment

Public Comment

1. Sign- up for Public Comment no later than 5 minutes prior to the start of the GO Team Meeting.

2. To sign up, a Google Form will be posted to the Hollis Facebook page 1 day before the meeting.

3. Comments must be no more than 2 minutes long. A timer will be used to manage the time.

4. Public Comment will be held during the 1st 20 minutes of the meeting.

Private Share

Parents and community members may leave comments during or after Go Team Meetings. Our page is checked regularly by the Principal and GO Team Members.

Action Items

Strategic Plan Review

Hollis Innovation Academy

DSE Literacy Growth

Increase the % of grades 3-8 DSE students scoring developing or above in reading from 7% to 10%

a. 50% of students will reach their MAP Growth Target Reading

b. Remaining 50% of students will demonstrate progress towards their MAP Growth Target.

(See Interim Goal 1: Literacy Proficiency)

Middle School Accelerated Math

Increase the % of grades 3-8 students scoring proficient or above in math from 35% to 38%.

a. 50% of students will reach their MAP Growth Target Math.

b. Remaining 50% of students will demonstrate progress towards their MAP Growth Target.

(See Interim Goal 2: Numeracy Proficiency)

Approved

Conflict Resolution

Increase Social & Emotional competencies in grades 3rd – 8th

100% of student with consent will participate in BCES Screener to collect benchmark data.

Progress Monitoring

MAP ELA Growth Reports
HMH Fluency Reports
LSF/LNF
K-3 Microphase
Benchmarks

MAP Math Growth Reports
HMH Do The Math Reports
Math 180
Pre/Post Assessments

Second Step
Assessments/Check-In
Behavior Referrals
Suspension Data
BCES Screening Data

Discussion Items

FY 23 Budget Presentation

Budget Development Process
Michael R. Hollis Innovation Academy

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.

Strong Students | Strong Schools | Strong Staff | Strong System

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

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FY23 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

Mission: A ce... ...t school where teachers plan intentionally... ...ts embrace acad... ...gle, and the community's values align... school's.

SMART Goals

Increase the % o... students scoring pr... above in Reading fr... ...5%

...e the % of gra... ...nts scoring prof... ...n Math from 14...

APS Strategic Priorities & Initiatives | School Strategic Priorities | Sc...

Fostering Academic Excellence for All
Data
Curriculum & Instruction
Signature Program

1. Focus on Reading & Math as a foundational skill

2. Ensure every student demonstrates content mastery

3. Ensure students are College & Career Ready

Building a Culture of Student Support
Whole Child & Intervention
Personalized Learning

4. Improve teacher efficacy and growth-mindedness

Equipping & Empowering Leaders & Staff
Strategic Staff Support
Equitable Resource Allocation

5. Improve leadership capacity and opportunities

6. Build systems and resources to support the school's priorities

Creating a System of School Support
Collective Action, Engagement & Empowerment

7. Inform and engage the school's families and community

8. Create a safe, nurturing, and caring culture for all students

Michael R. Hollis Innovation Academy

Mission: *We are an innovative school that exposes students to rich experiences that will allow them to dream bigger and lead choice-filled lives.*

Vision: *We equip students with the knowledge and skills needed to tap into their talents and unique purpose.*

SMART Goals

Increase the % of grades 3-8 DSE students scoring developing or above in reading from 7% to 10% on the GMAS. **-50% of students will reach their MAP Growth Target Reading.** **-Remaining 50% of students will demonstrate progress towards their MAP Growth Target.**	**Increase the % of grades 3-8 students scoring proficient or above in math from 35% to 38%** **-50% of students will reach their MAP Growth Target Math.** **-Remaining 50% of students will demonstrate progress towards their MAP Growth Target.**	**Increase Social & Emotional competencies in grades 3rd – 8th** **-100% of student will participate in BCES Screener to collect benchmark data.**

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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. **Focus on Reading and Mathematics performance of DSE students.**

2. **Create a STEM culture and achieve Cognia STEM Certifications.**

3. **Develop a mathematics culture**

4. **Leverage CARE CREW to provide WRAP Around services**

6. **Improve Leadership opportunities**

7. **Retain top performing staff**

8. **Provide multiple engagement opportunities for families.**

9. **Leverage school-based partnerships to support families**

School Strategies

1A. Engage DSE Teachers in regularly PD with general education staff.
1B. Intentionally track and monitor DSE students BOY, MOY, & EOY MAP data
2A. Identify key staff to write, develop and revise K-4 STEM PBL units.
2B. Engage partners and content specialist in reviewing and engaging students in PBLs.
3A. Train teachers in ST Math & Amplify Math
3B. Create accelerated 6th math course.

4A. Identify 6th grade Cohort to provide intense support; actively track and monitor all using Check & Connect processes; Use BACS data to support student interventions.

4B. Implement system of support through Counselors, Behavior Specialist, Clinical Therapist and Non-Instructional Paras for Social Media issues and other conflicts.

6A. Provide School Improvement Stipends for school-based initiatives
7A. Provide ongoing recognition and rewards for Teacher of Excellence aligned practices.

8A. Encourage two-way communications through Let's Talk, Parent online conferences and APTT events
9A. Met with district and HEAL Clinic representatives to provide vaccination and testing opportunities for community and families

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FY23 Priorities & SMART Goals

(From your Strategic Plan, insert your Top 2 Priorities & SMART Goals for FY23 here)

School Priorities

SMART Goals

Increase proficiency of students reading on grade level in all grade levels, specifically DSE populations

→ Increase the % of grades 3-8 DSE students scoring developing or above in reading from 7% to 10% on the GMAS

Increase student proficiency in mathematics, specifically building a pathway to accelerated mathematics and offerings in Algebra by 8ᵗʰ grade

→ Increase the % of grades 3-8 students scoring proficient or above in math from 35% to 38% on the GMAS.

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 **$10,350,454.00**

- This investment plan for FY23 accommodates a student population that is projected to be **702** students, which is a **decrease** of **47** students from FY22.

Michael R. Hollis School Allocation

Level	ES
FY2023 Projected	702
Change in Enrollment	-47
Total Earned	$10,350,454

SSF Category	Count	Weight	Allocation
Base Per Pupil	702	$4,506	$3,163,349
Grade Level			
Kindergarten	61	0.60	$164,927
1st	64	0.25	$72,099
2nd	80	0.25	$90,124
3rd	82	0.25	$92,377
4th	67	0.00	$0
5th	84	0.00	$0
6th	82	0.03	$11,085
7th	88	0.00	$0
8th	94	0.00	$0
9th	0	0.03	$0
10th	0	0.00	$0
11th	0	0.00	$0
12th	0	0.00	$0
Poverty	615	0.50	$1,385,655
Concentration of Poverty		0.06	$151,754
EIP/REP	160	1.05	$757,041
Special Education	120	0.03	$16,222
Gifted	11	0.60	$29,741
Gifted Supplement	25	0.60	$66,620
ELL	7	0.15	$4,732
Small School Supplement	FALSE	0.40	$0
Incoming Performance	139	0.10	$62,636
Baseline Supplement	No		$0
Transition Policy Supplement	No		$0
Total SSF Allocation			**$6,068,362**

Michael R. Hollis School Allocation

Special Education	120	0.03	$16,222
Gifted	11	0.60	$29,741
Gifted Supplement	25	0.60	$66,620
ELL	7	0.15	$4,732
Small School Supplement	FALSE	0.40	$0
Incoming Performance	139	0.10	$62,636
Baseline Supplement	No		$0
Transition Policy Supplement	No		$0
Total SSF Allocation			**$6,068,362**
Additional Earnings			
Signature			$259,770
Turnaround			$480,000
Title I			$477,900
Title I Holdback			-$47,790
Title I Family Engagement			$15,000
Title I School Improvement			$75,000
Title IV Behavior			$26,400
Summer Bridge			$6,975
Field Trip Transportation			$19,558
Dual Campus Supplement			$468,669
District Funded Stipends			$57,703
Reduction to School Budgets			$0
Total FTE Allotments	32.40	24.90	$2,442,907
Total Additional Earnings			**$4,282,092**

FY 23 Budget by Function

School	Michael R. Hollis Innovation Academy
Location	1414
Level	ES
Principal	Ms. Diamond Jack
Projected Enrollment	702

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	86.40	$ 7,611,047	$ 10,842
2100	Pupil Services	11.50	$ 1,044,100	$ 1,487
2210	Improvement of Instructional Services	4.00	$ 466,587	$ 665
2213	Instructional Staff Training	-	$ 6,000	$ 9
2220	Educational Media Services	1.00	$ 109,578	$ 156
2400	School Administration	9.00	$ 836,117	$ 1,191
2600	Maintenance & Operations	5.00	$ 277,026	$ 395
2700	Transportation	-	$ -	$ -
	Total	**116.90**	**$ 10,350,455**	**$ 14,744**

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FY23 Budget by Function

FY2023
Budget by Function

3%
8%
1%
4%
10%
74%

- Instruction
- Pupil Services
- Improvement of Instructional Services
- Instructional Staff Training
- Educational Media Services
- School Administration
- Maintenance & Operations
- Transportation
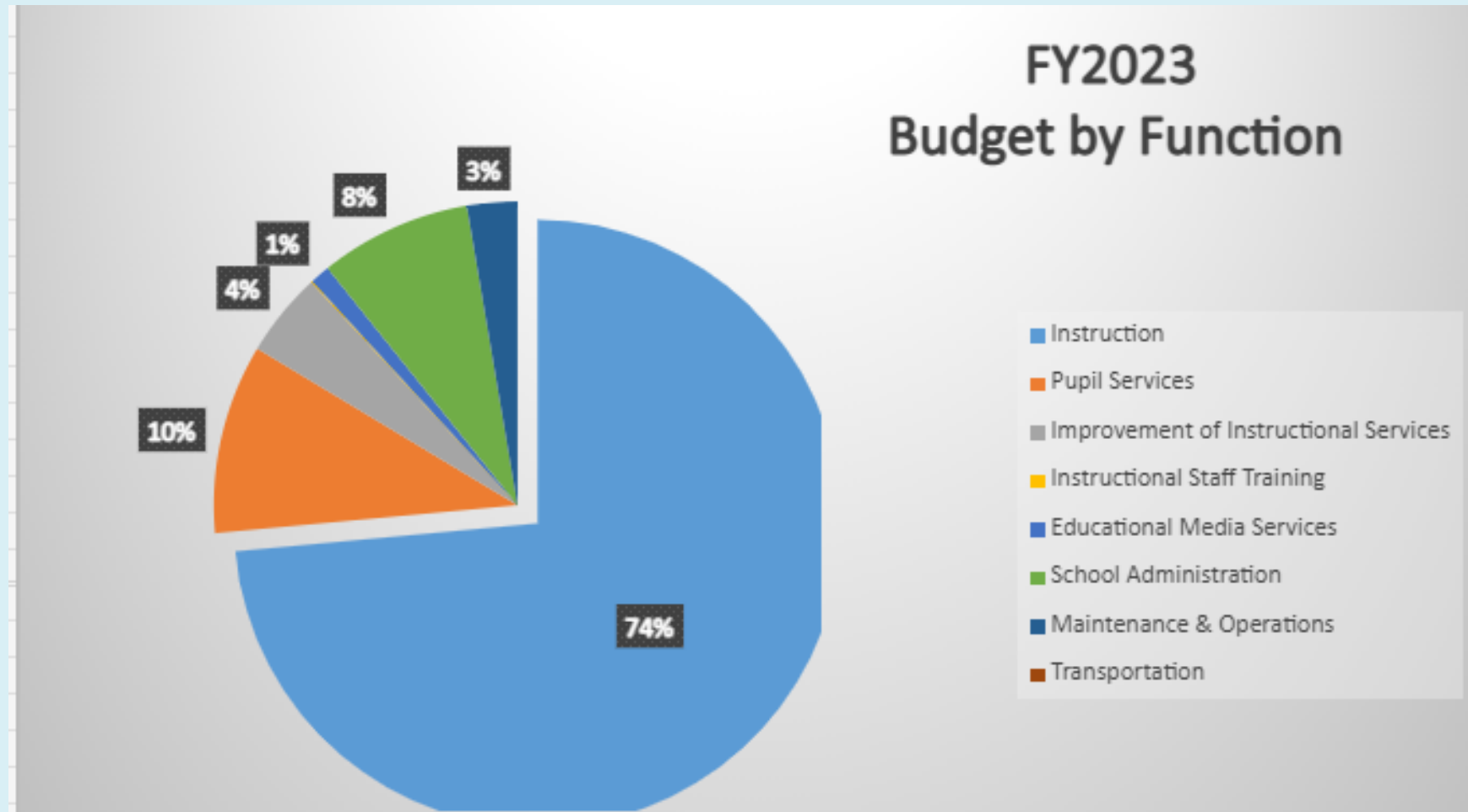
School FY23 CARES Allocation

FY2023 ESSER III- CARES	
School	Michael R. Hollis Innovation Academy
Location	1414
Level	ES
Total Earned	$308,956

- In addition to a General Fund allocation, our school has been allocated CARES funding that must be used to support implementation of the school-based intervention block and other school-based needs as a result of the COVID-19 Pandemic.

- Once the support needed to implement our school-based intervention block/course has been fulfilled, we can use the remaining CARES funds to address other school-based needs that are a result of the COVID-19 Pandemic.

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CARES Allocations

Other allowable CARES expenditures include:

- **Technology Support:** Software, assistive technology, online learning platforms, subscriptions.

- **Mental and Physical Health:** Cover the costs of additional counseling, telehealth, therapeutic services, and wraparound services and supports (contracted hours, professional learning, programs)

- **Supplemental Learning:** Cover costs of remediation, and/or enrichment opportunities during the school year for students (afterschool programs, additional pay for teachers and staff, transportation).

- **Professional Development:** Cover costs of additional professional development for school leaders, teachers, and staff (trainings, extended professional development days, consultants, programs).

- **At-risk Student Populations:** Cover costs of school specific activities, services, supports, programs, and/or targeted interventions directly addressing the needs of low-income students, students with disabilities, racial and ethnic minorities, English Learners, migrant students, students experiencing homelessness, and children in foster care.

- **Continuity of Core Staff and Services.** Restore any potential LEA FY22 budget reductions due to decreased state and/or local revenue.

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What's Next?

January:

- GO Team Initial Budget Session (Jan. 13th-early February)

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 24th*)

March:

- Final GO Team Approval (March 15th)

Questions?

Thank you for your time and attention.

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Information Items

BACS Screener

Chapter 1: Introduction

The BASC™–3 Behavioral and Emotional Screening System (BASC–3 BESS) is designed to assess behavioral and emotional strengths and weaknesses in children and adolescents in preschool through high school. It consists of brief screening measures completed by teachers, parents, and students to be used in a variety of educational, clinical, counseling, or other settings in which there is a need to quickly identify potential behavioral or emotional concerns in individuals or in large numbers of children or adolescents. The BASC–3 BESS is not considered a comprehensive diagnostic assessment. Rather, it is a tool that can be used to determine a child's risk level for developing emotional and/or behavioral problems that require intervention. BASC–3 BESS scores are linked to documented evidence-based interventions in the BASC–3 Behavior Intervention Guide (Vannest, Reynolds, & Kamphaus, 2015a).

THE NEED FOR BEHAVIORAL AND EMOTIONAL SCREENING

Assessing the behavioral and emotional functioning of children and adolescents can be an effective method of promoting student success. Catching potential problems early allows for the delivery of timely prevention and intervention services to children, their schools, and their families. With early treatment or intervention, the negative impact on behavioral, emotional, social, and academic adjustment can be minimized or eliminated.

Table A.1 Adolescent Teacher Form Behavior Mapping

Item	Question
1	Worries.
2	Is well organized.
3	Has poor self-control.
4	Is sad.
5	Is highly motivated to succeed.

Table A.3 Student Form Behavior Mapping

Item	Question
1	I have trouble sitting still.
2	My teacher is proud of me.
3	My parents trust me.
4	I have trouble paying attention to the tea
5	I want to do better, but I can't.

Table A.4 Adolescent Parent Form Behavior Mapping

Item	Question
1	Gets along well with others.
2	Is easily upset.
3	Has a short attention span.
4	Gets into trouble.
5	Sets realistic goals.

Behavioral and Emotional Risk Index

BESS-3 (Teacher)

● **Extremely Elevated Risk**

12%

74 students
District average: 7%

● **Elevated Risk**

13%

83 students
District average: 14%

● **Normal Risk**

75%

462 students
District average: 80%

Risk Distribution by Grade

Grade	🟢	🟡	🔴	
Kindergarten 42 students	81% 34	12% 5	7% 3	
1st Grade 61 students	72% 44	15% 9	13% 8	
2nd Grade 73 students	81% 59	12% 9	7% 5	
3rd Grade 62 students	69% 43	16% 10	15% 9	
4th Grade 75 students	65% 49	20% 15	15% 11	

Risk Distribution by Grade

Grade	🟢	🟡	🔴	
5th Grade 60 students	78% 47	10% 6	12% 7	
6th Grade 72 students	79% 57	10% 7	11% 8	
7th Grade 90 students	76% 68	13% 12	11% 10	
8th Grade 84 students	73% 61	12% 10	15% 13	

Risk Distribution by Gender

Gender	🟢	🟡	🔴	
Female 281 students	80% 225	11% 31	9% 25	
Male 338 students	70% 237	15% 52	14% 49	
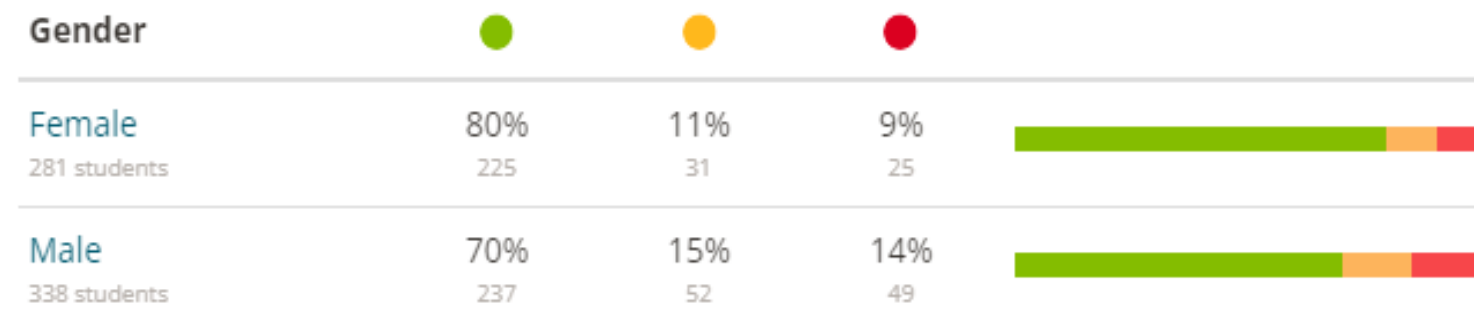
Risk Distribution by Ethnicity

Ethnicity	🟢	🟡	🔴	
All Students				
Asian 3 students	100% 3	0% 0	0% 0	
Black or African American 589 students	75% 441	13% 78	12% 70	
Hispanic/Latino 16 students	69% 11	25% 4	6% 1	
Native Hawaiian or Other Pacific Islander 4 students	75% 3	0% 0	25% 1	
White 7 students	57% 4	14% 1	29% 2	
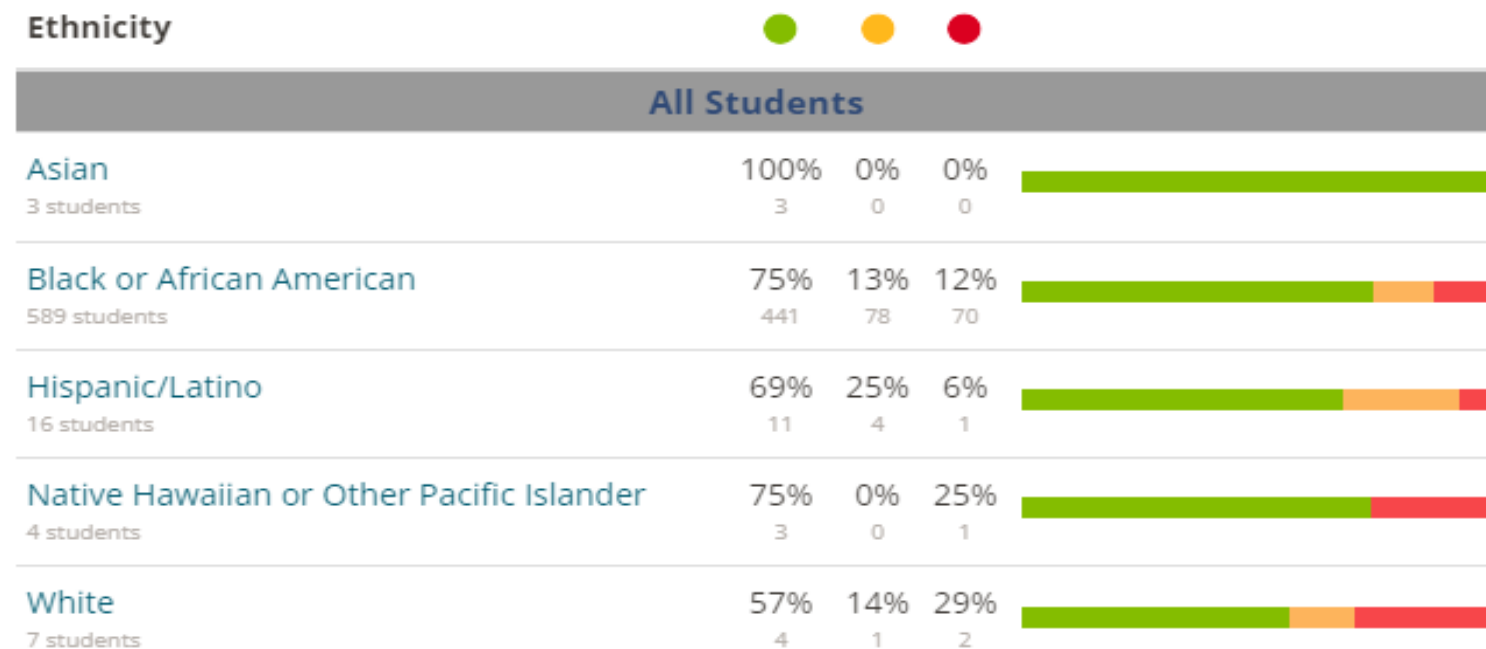
Hollis Innovation Academy

Content	GMAS Goal (Dev. +Above)	MAP Fall (Dev. +Above)	MAP Winter (Dev.+ Above)	Content	GMAS Goal (Proficient + Above)	MAP Fall (Proficient + Above)	MAP Winter (Proficient + Above)
ELA 3-5	39%	27%	39%	ELA 3-5	20%	13%	9%
Math 3-5	42%	26%	30%	Math 3-5	31%	1%	1%
ELA 6-8	30%	26%	27%	ELA 6-8	24%	16%	15%
MATH 6-8	49%	36%	32%	MATH 6-8	17%	4%	6%
ELA DSE 3-5	10%	9%	12%	ELA DSE 3-5	3%	5%	3%
MATH DSE 3-5	13%	14%	11%	MATH DSE 3-5	3%	1%	1%
ELA DSE 6-8	18%	9%	13%	ELA DSE 6-8	3%	0%	0%
MATH DSE 6-8	7%	9%	5%	MATH DSE 6-8	3%	0%	0%

On track to meet GMAS Goal
Within 5% of GMAS GOAL
Greater than 5% difference from GMAS GOAL

GO Team Meeting Plan

Meeting	Date	Suggested/Tentative Focus
1	August 31st	Fill Open Seats, Public Comment Format, Meeting Norms, Review Yearly Meeting Plan, 2021 Strategic Plan
2	October 19th *	Strategic Plan Review & Forecast Planning
3	December 14th *	Finalize Strategic Plan
4	January 11th	Initial Budget Meeting
5	February 15th *	*Budget Feedback & Approval Meeting (*if no revisions are needed*)
6	March 15th *	*Budget Approval Meeting (*if revisions were needed*), Data Update, Year-End Close Out, & Principal/GO Team Assessment

Announcements

Winter Break

February 17 - 21

• February 21 - Professional Learning Day •

atlantapublicschools.us/HollisInnovation

Next GO Team Meeting

Facebook Live!
HollisInnovation

March 15, 2022 @ 5:00pm
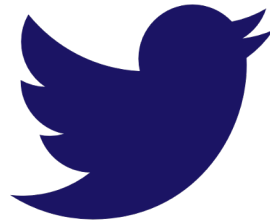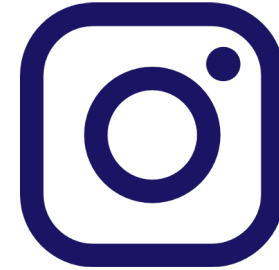**Public Comment Welcomed!!**
Link will be posted by December 10th

Connect with Hollis online!

HollisInnovation

@APSHollisCREW

@APSHollisCREW

Visit our website at:

AtlantaPublicSchools.us/HollisInnovation