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Preparing for FY27 Budget Development

Hope-Hill EWS
GO Team Business
Meeting #4
December 2025

Agenda

- **Action Items** *(add items as needed)*
 - Approval of Agenda
 - Approval of Previous Minutes
 - 2025-2030 Strategic Plan
 - Ranking Strategic Plan Objectives
- **Discussion Items**
 - Finalize 2025-2030 Strategic Plan
 - Preparing for the FY27 Budget Development Process
 - Review 2026-2027 Strategic Objectives Ranking
- **Information Items**
 - Principal's Report
 - CCRPI Results
 - Cluster Advisory Team Report
 - APS Forward 2040 – Long-Range Facilities Plan
- **Announcements**
- **Public Comment** *none submitted as of 12/16/2025 4:00pm*
- **Adjournment**

Action Items



APPROVAL OF THE
AGENDA



APPROVAL OF PREVIOUS
MINUTES



2025-2030 STRATEGIC
PLAN (*AFTER
DISCUSSION*)



RANKING STRATEGIC PLAN
OBJECTIVES (*AFTER
DISCUSSION*)

Discussion Items



Finalize the 2025-2030 Strategic **Plan**



**Preparing for the
FY27 Budget
Development Process**

Review 2026-
2027 Strategic
Objectives
Rankings



Finalizing the 2025-2030 School Strategic Plan Development Process

School Strategic Planning Overview

Purpose

To cascade the district strategic plan to the school level, while grounding our focus in the school's Continuous Improvement Plan. This will **create alignment, reduce confusion, and simplify our efforts.**

Timeline

Our school's 2030 Strategic Goals and Objectives should be **updated, approved and ranked by January 2026.** Schools will focus on the strategies as part of FY27 Budget and Continuous Improvement Plan processes.

Revisiting the APS 2025-2030 Strategic Plan

A COMMUNITY OF BELIEVERS GETTING BACK TO BASICS

Our Strength is Our Team

Atlanta's students will have effective and engaged teachers, leaders, and staff.

- Increase concentration of highly-effective teachers and leaders
- Prioritize engagement and retention for staff
- Grow and promote strong teachers, leaders, and staff

Our Responsibility Is Shared

Atlanta's students will have supportive families, communities, and partners.

- Build meaningful partnerships
- Expand Atlanta Partners for Education (APFE) impact
- Increase access and engagement for families and communities

Our System Is Efficient & Effective

Atlanta's students will have the schools and resources they need to succeed.

- Maximize facility usage for the student and community good
- Leverage data to drive strategic financial investments
- Implement sustainability initiatives

We Are Strengthening Our Instructional Core

Atlanta's students will have high-quality instruction, materials, and targeted support.

- Implement high-quality, relevant, and engaging instructional materials and professional learning in all core content areas
- Target resources towards subgroups (e.g. exceptional education, English learners, economically-disadvantaged)
- Accelerate early learning

We Are Caring For Every Child

Atlanta's students will have trusted, supportive adults meeting their unique needs.

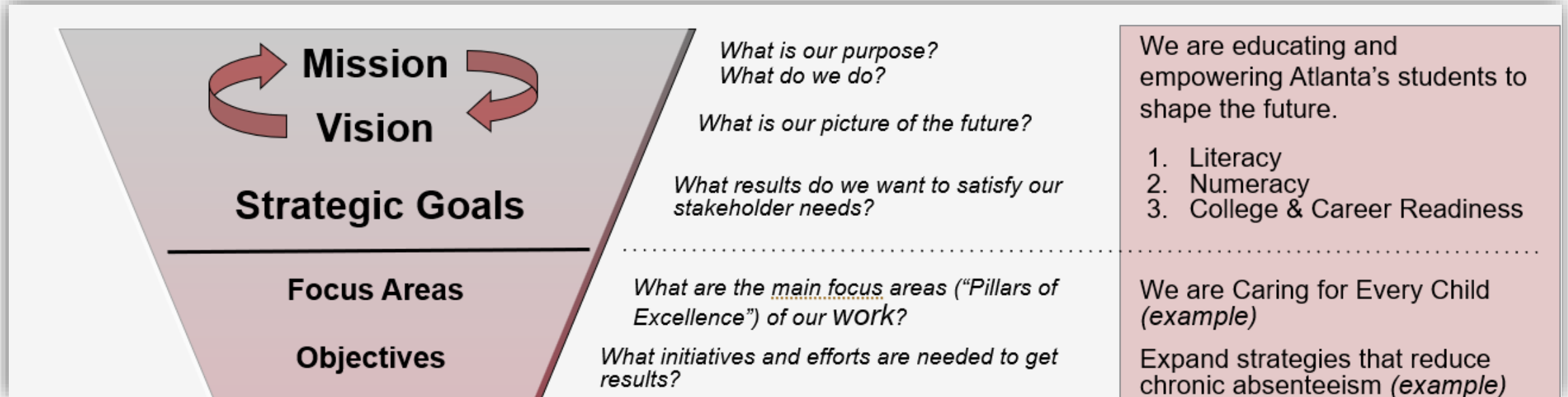
- Expand strategies that reduce chronic absenteeism and disproportionate discipline
- Implement systematic culture and climate strategies
- Increase student access to trusted and reliable adults (e.g. mentors, coaches, counselors)

We Are Sparking Student Curiosity

Atlanta's students will have access to explore and expand their passions and interests.

- Promote robust arts, athletics, world language, and enrichment offerings
- Expand access to high-interest and workforce-ready offerings (e.g. career programs and pathways, advanced coursework)
- Explore specialized and innovative school models (e.g. School of the Arts)

GO Team's Focus (Governance)



In Our Last Meeting We...

2 Reviewed Our Proposed Mission and Vision for 2025-2030

North Atlanta High School's Proposed Updates to School Mission and Vision:

There were no proposed changes to our school's mission and vision.

MISSION STATEMENT

Through a nurturing culture that embraces diversity, promotes academic rigor, and fosters integrity, North Atlanta High School will develop inquiring, responsible, and caring young adults who will graduate ready for college and career.

VISION STATEMENT

North Atlanta High School, through holistic learning and collaboration among students, educators, families, and community, will foster an environment of critical thinkers who are globally and culturally aware.



3 Reviewed Our Proposed Goals for 2025-2030

North Atlanta High School's Proposed Goals for the 2025-2030 Strategic Plan:



1. By 2030, the percentage of proficient and above learners as assessed by the GMAS EOC Algebra I (from 31% to 50%), Biology (from 51% to 60%), and Lit II will increase (to 60%).
2. By 2030, the percentage of students NOT chronically absent will improve from 71% to 86%.
3. By 2030, the percentage of English Learners with a Typical or High ACCESS Student Growth Percentile from 61.9% to 72.6%.
4. By 2030, the percentage of students earning HS credit in AP, IB, or Dual Enrollment will increase from 58% to 65%.

4 Identified Our 2025-2030 Strategic Objectives

Aligning Your Objectives to the District's New Focus Areas

"Getting Back to Basics"

We Are Strengthening Our Instructional Core

➤ TBD- Strategic Objective

➤ TBD- Strategic Objective

We Are Caring For Every Child

➤ TBD- Strategic Objective

➤ TBD- Strategic Objective

We Are Sparking Student Curiosity

➤ TBD- Strategic Objective

➤ TBD- Strategic Objective

"Community of Believers"

Our Strength is Our Team

➤ TBD- Strategic Objective

➤ TBD- Strategic Objective

Our Responsibility is Shared

➤ TBD- Strategic Objective

➤ TBD- Strategic Objective

Our School is Efficient & Effective

➤ TBD- Strategic Objective

➤ TBD- Strategic Objective

You will now move the Objectives (previously Priorities) you want to "Continue" to the appropriate Focus Area

- Use your 2020-2025 Strategic Plan, the APS 2025-2030 Strategic Plan (slide 7) and your school KPI sheet to help categorize your objectives. Please note:
 - o *Fostering Academic Excellence for All* is likely aligned to "We Are Strengthening Our Instructional Core" or "We Are Sparking Student Curiosity"
 - o *Building a Culture of Student Support* is likely aligned to "We Are Caring For Every Child"
 - o *Equipping & Empowering Leaders & Staff* is likely aligned to "Our Strength is Our Team"
 - o *Creating a System of School Support* is likely aligned to "Our Responsibility is Shared" or "Our School is Efficient & Effective"



Today We Will Complete:

School Strategic Planning Process: Step 5

1

Review Data

2

Align Mission/Vision/Purpose

3

Confirm 2030 Goals

- Create CIP Goals to 2030
- Identify Additional Goals

4

Identify 2025-2030 Strategic Objectives

- Reflect on 2020-2025 Strategic Plan
- Review and Discuss Additional Objectives Going Forward

5

Approve Your Strategic Plan & Rank Your Strategic Objectives for FY27

Sample GO Team Business Meeting Cadence

Business Meeting 1:

- ✓ Review Data (MAP, GMAS, Graduation Rate, CCRPI, etc.)

Business Meeting 2:

- ✓ Review Data (School KPIs)
- Align Mission/Vision/ Purpose
- Confirm 2030 Goals

Business Meeting 3:

- ✓ Identify 2025-2030 Strategic Objectives

Business Meeting 4 :

- Approve Your Strategic Plan & Rank Your Strategic Objectives for FY27



5. Identify 2025-2030 Strategic Objectives

- Review and Discuss your school's 2025-2030 Strategic Plan
 - Action on your 2025-2030 Strategic Plan
- Review and Discuss your 2026-2027 Strategic Plan Objective Rankings
 - Action on the 2026-2027 Strategic Plan Objective Ranking

Mission Our mission is to inspire students to explore boldly, think critically, create with purpose, and work collaboratively to make a positive impact in their school, community, and world.

- Students explore, ask questions, and solve problems.
- Educators create a learning environment that cultivates curiosity while building literacy and numeracy skills to solve real world ...

Hope-Hill Elementary School

2025-2030 Strategic Plan

Vision Empowering all scholars to stay curious, solve everyday problems, and prepare for middle school and beyond through hands-on STEAM learning.

Strategic Goals

- 1 By 2030, increase the percentage of students performing at proficiency or above on the GMAS from 22% to 35%.
- 2 By 2030, increase the percentage of students performing at proficiency or above on the GMAS from 24% to 39%.
- 3 By 2030, the percent of students' CCRPI attendance will increase from 71 to 83%.
- 4 By the end of 2030 will be a reward school.

We Are Strengthening Our Instructional Core

- * Maximize instructional time daily to provide engaging opportunities aligned to the standards
- * Use data to determine instructional needs
- * Demonstrate high levels of academic growth among all students

We Are Caring For Every Child

- * Provide wrap around services to meet the needs of the whole child
- * Ensure students attend school on time and daily in order to receive maximum instructional opportunities

We Are Sparking Student Curiosity

- * Students explore, ask questions, and solve problems with others.
- * Educators create a learning environment that cultivates curiosity while building literacy and numeracy skills to solve real world problems.

Our Strength is Our Team

- * Recruit and retain staff members who put students first
- * Create a staff culture of professional growth, engagement, and recognition.

Our Responsibility Is Shared

- * Maintain a culture of peace, trust, transparency, and communication between all stakeholders(students, teachers, administrators, families and partners/communities)
- * Families and community partners support learning through teamwork and shared experiences

Our School Is Efficient & Effective

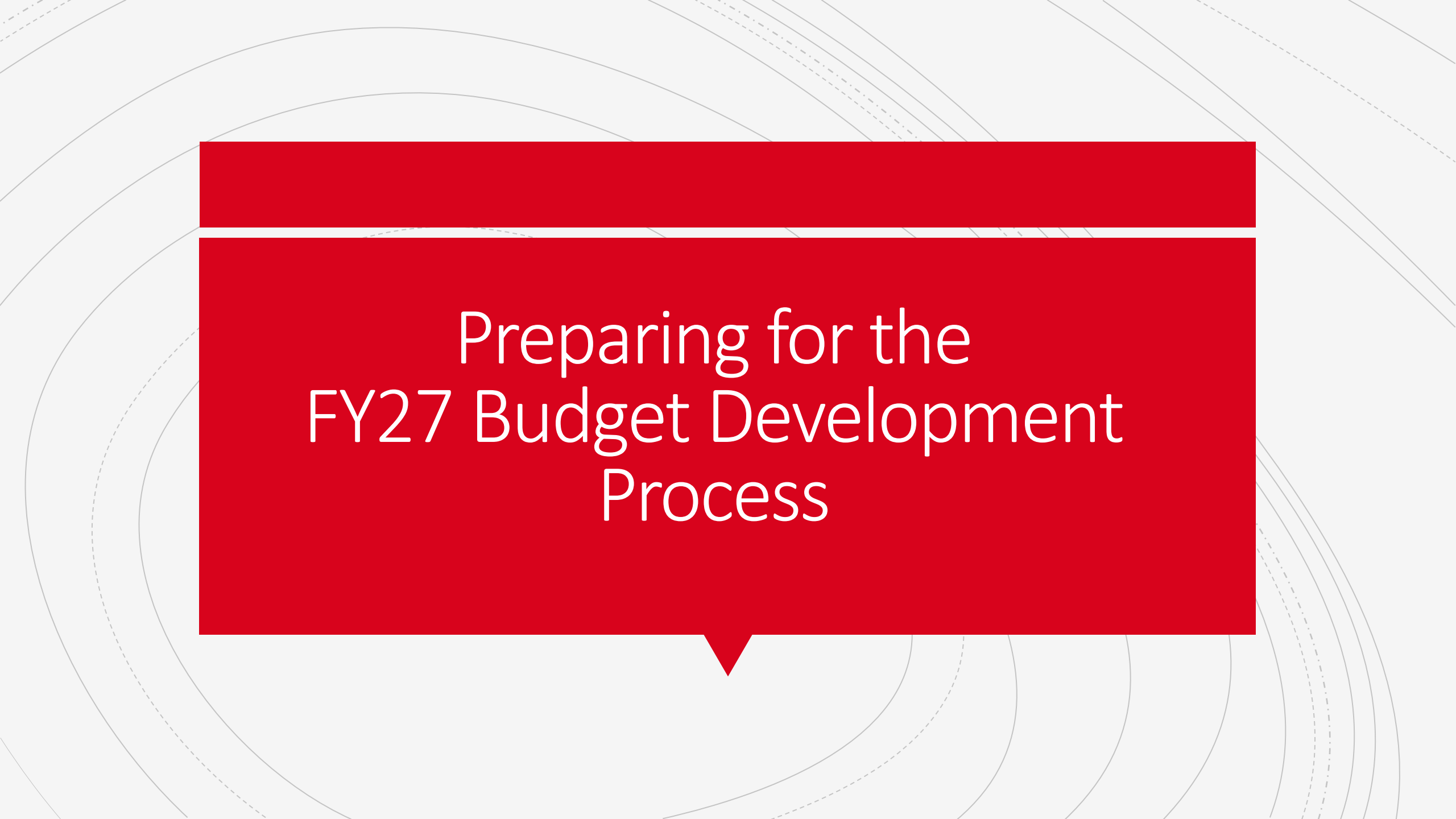
- * Advocate for school-wide equitable resources
- * Maintain a school environment that is welcoming, inclusive, and engaging to all stakeholders



Action on the 2025-2030 Strategic Plan

The GO Team needs to **TAKE ACTION** (vote) on its new 2025-2030 Strategic Plan.

After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.

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Preparing for the FY27 Budget Development Process

Discussion

Strategic Plan Objectives Ranking

The GO Team ranked its Strategic Plan Objectives in preparation for the 2026-2027 Budget Development Process (January–March 2026).

The ranked objectives will serve as budget parameters during FY27 budget discussions.

2026-2027 Strategic Plan Objectives Ranking

Place the highest priority to the top and the lowest priority to the bottom. IMPORTANT: All the options should be above the gray line/yellow pointer fingers when you are done. You know you have done it correctly if each priority has a number (1-10) next to it.

SURVEY SCORES

EXPORT

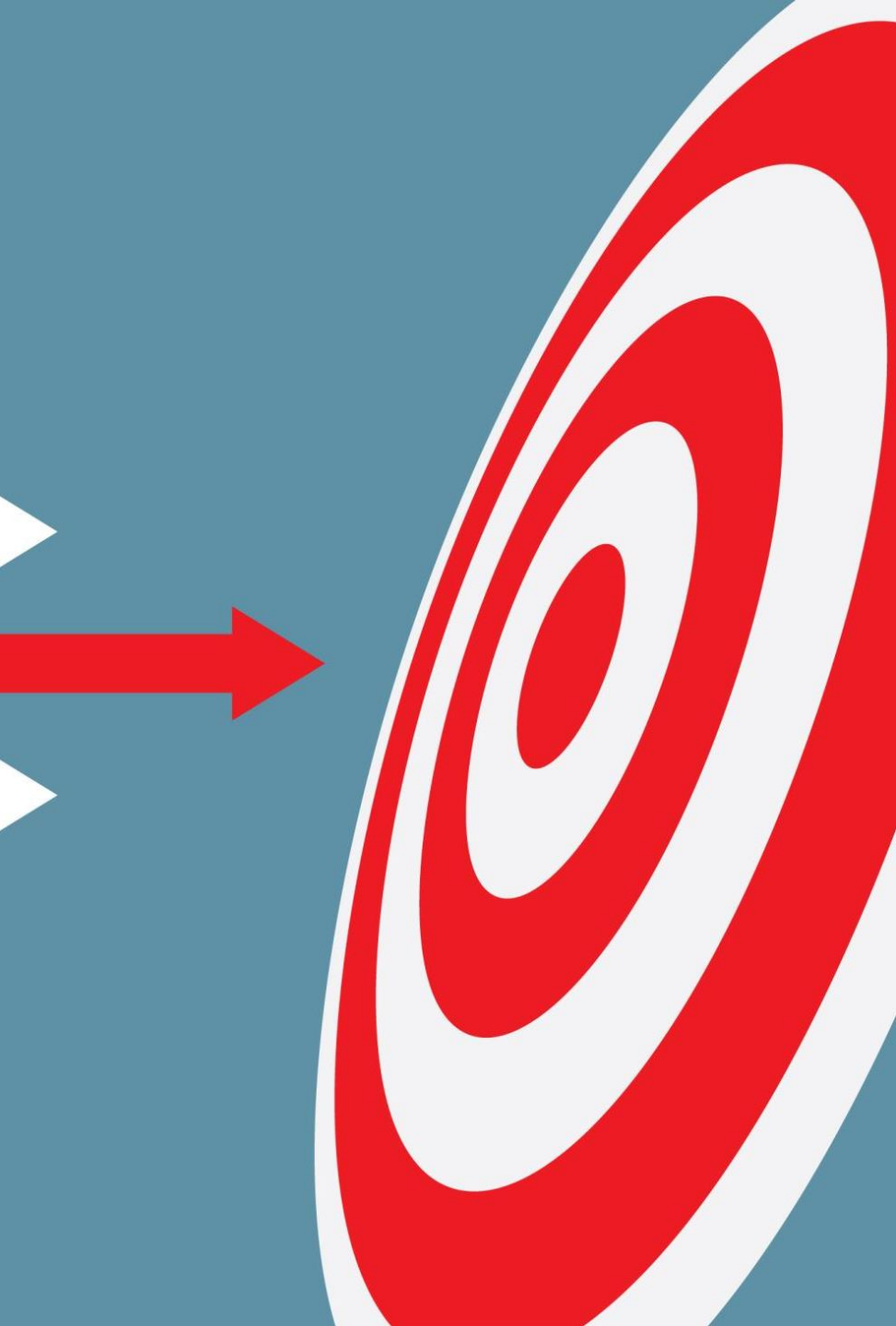
SEGMENT

SEARCH

SWITCH CHARTS



Rank	Option	Score	Actions
1st	Use data to determine instructional needs (i)	51	
2nd	Maintain a culture of peace, trust, transparency, and communication between all stakeholders (students, teachers, administrators, families and partners/communities) (viii)	36	
3rd	Demonstrate high levels of academic growth among all students (ii)	34	
4th	Recruit and retain staff members who put students first (vii)	30	
5th	Advocate for school-wide equitable resources (ix)	23	
6th	Create a staff culture of professional growth, engagement, and recognition (vi)	22	
7th	Maintain a school environment that is welcoming, inclusive, and engaging to all stakeholders (x)	21	
8th	Provide wrap around services to meet the needs of the whole child (v)	20	
9th	Ensure students attend school on time and daily in order to receive maximum instructional opportunities (iv)	18	
10th	Maximize instructional time daily to provide engaging opportunities aligned to the standards (iii)	14	



Action on the Strategic Plan Objectives Ranking

The GO Team needs to **TAKE ACTION** (vote) on its ranked Strategic Plan Objectives. After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.

Where We're Going

At our next meeting we will begin the discussion of the 2026-2027 budget.

Let me or the Chair know of any additional information you need for our future discussion.

Questions?

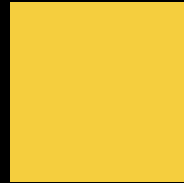


Information Items



Principal's Report

CCRPI Results (*if not previously discussed*)



Cluster Advisory Team Report (*if not previously discussed*)



APS Forward 2040 – Long-Range Facilities Plan Update (*if needed*)

Principal's Report

2025 CCRPI Results

HOW DID THE SCHOOL
PERFORM ON EACH
COMPONENT?



CONTENT MASTERY

English Language Arts	43.07
Mathematics	45.78
Science	43.14

44.3↓

VIEW DETAILS



PROGRESS

English Language Arts	81.64
Mathematics	88.78
Progress Towards English Language Proficiency	Too Few Students

85.2↑

VIEW DETAILS



CLOSING GAPS

Improvement Target Performance	42.30
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42.3

VIEW DETAILS



READINESS

At Or Above Grade-Level Reading	46.99
Student Attendance	70.98
Beyond The Core	99.75

72.6↑

VIEW DETAILS

2025 CCRPI Results

Content Mastery Closing Gaps



WHAT IS CLOSING GAPS?

Closing Gaps sets the expectation that all students and all student groups make improvements in achievement rates. This component is based on CCRPI improvement targets for academic achievement, which are represented by improvement flags, and it provides an opportunity for schools to demonstrate the progress made in improving student performance among all student groups.

HOW DID THE SCHOOL PERFORM ON
CLOSING GAPS?

42.3

HOW DID THE DISTRICT AND STATE
PERFORM?

DISTRICT SCORE

100.0

STATE SCORE

75.0

HOW DID THE SCHOOL PERFORM ON EACH
CONTENT AREA?

ENGLISH LANGUAGE ARTS
99.46% Participation Rate

43.07 ↓ -5.96

MATHEMATICS
99.46% Participation Rate

45.78 ↓ -0.31

SCIENCE
100.00% Participation Rate

43.14 ↓ -4.24

2025 CCRPI Results

Progress



WHAT IS PROGRESS?

Progress measures how much growth students demonstrate in English language arts and mathematics and how well English learners are progressing towards English language proficiency. The English language arts and mathematics indicators utilize Student Growth Percentiles (SGPs) to measure how much growth students demonstrated relative to academically-similar students on Georgia Milestones and categorical growth for students on Georgia Alternate Assessment 2.0. English language proficiency measures whether students are improving within a performance band or moving up to another performance band, thus moving towards English language proficiency.

HOW DID THE SCHOOL PERFORM ON PROGRESS?

85.2  +5.2

HOW DID THE DISTRICT AND STATE PERFORM?

DISTRICT SCORE
STATE SCORE

88.3
86.1

HOW DID THE SCHOOL PERFORM ON EACH INDICATOR?

ENGLISH LANGUAGE ARTS
MATHEMATICS
PROGRESS TOWARDS ENGLISH LANGUAGE PROFICIENCY

81.64  -5.04
88.78  +15.45
Too Few Students

2025 CCRPI Results

Closing Gaps



WHAT IS CLOSING GAPS?

Closing Gaps sets the expectation that all students and all student groups make improvements in achievement rates. This component is based on CCRPI improvement targets for academic achievement, which are represented by improvement flags, and it provides an opportunity for schools to demonstrate the progress made in improving student performance among all student groups.

HOW DID THE SCHOOL PERFORM ON
CLOSING GAPS?

42.3

HOW DID THE DISTRICT AND STATE
PERFORM?

DISTRICT SCORE	100.0
STATE SCORE	75.0

2025 CCRPI Results

Readiness



WHAT IS READINESS?

Readiness measures whether students are participating in activities preparing them for and demonstrating readiness for the next level, college, or career. The indicators for elementary and middle schools include at or above grade-level reading, student attendance, and beyond the core. High school indicators include at or above grade-level reading, student attendance, accelerated enrollment, pathway completion, and college and career readiness.

HOW DID THE SCHOOL PERFORM ON READINESS?

72.6 +0.9

HOW DID THE DISTRICT AND STATE PERFORM?

DISTRICT SCORE	78.3
STATE SCORE	84.1

HOW DID THE SCHOOL PERFORM IN EACH AREA OF READINESS?

AT OR ABOVE GRADE-LEVEL READING	46.99%	-4.64
View AT OR ABOVE GRADE-LEVEL READING data		
STUDENT ATTENDANCE	70.98%	+5.23
BEYOND THE CORE	99.75%	+2.07
View BEYOND THE CORE data		

SCHOOL UPDATES

- Playground making progress.
- Partnerships:
 - Paint Love
 - Fundraising
 - “Hope-Hill Cares”
- We are OFF the LIST!!!!!! WE did it!
- I am Hope-Hill campaign
- APS Updates: cluster model changes to elementary and secondary schools.
- Goals Check Points:

■ ELA: 35%	2024-2025:22%	Goal:27%
■ Math: 23%	2024-2025:24%	Goal: 29%
■ CCRPI Attendance: 73.5%	2024-2025:71%	Goal: 76%

Cluster Advisory Team Report

- **Charter System
Renewal**
- **FY27 Budget
Preparation**
- **Attendance**



Announcements





Thank you