

# CONTINENTAL COLONY 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.

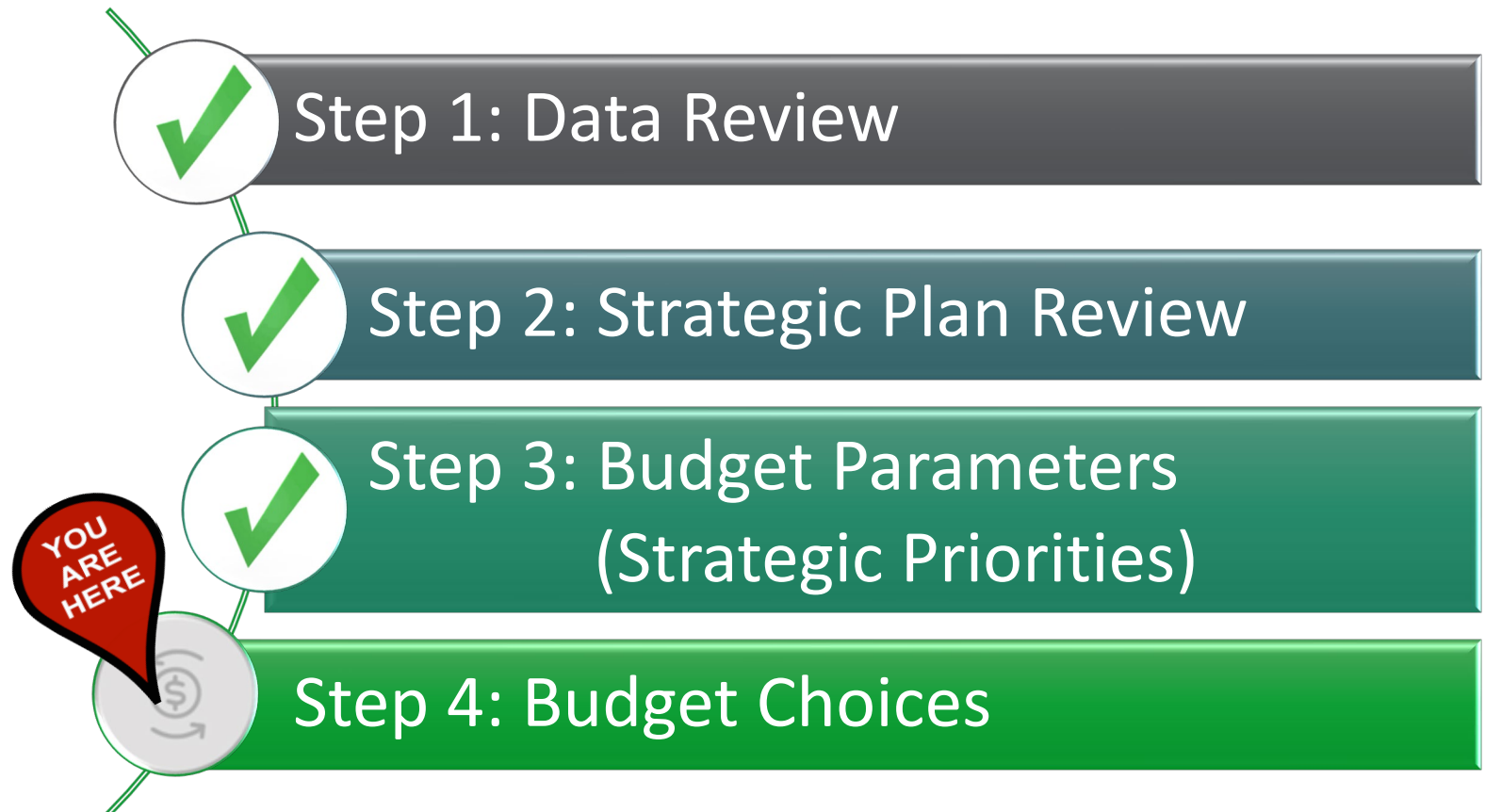


We will respect all ideas and assume good intentions.

# 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

**Step 1**  
Review and  
Update  
Strategic  
Plan

**Step 2**  
Principals:  
Workshop  
FY 25 Budget  
January 17

YOU  
ARE  
HERE

**Step 3**  
GO Team  
Initial  
Budget  
Session  
January 17 –  
early February

YOU  
ARE  
HERE

**Step 4**  
Principals:  
Associate  
Supt.  
Discussions  
and Review  
February  
(supports needed,  
specific  
challenges,  
coaching)

**Step 5**  
GO Team  
Feedback  
Session  
February –  
ongoing if  
necessary

**Step 6**  
Principals: HR  
Staffing  
Conferences  
Begin  
Late February –  
Early March

**Step 7**  
GO Team  
Final Budget  
Approval  
Meeting  
Budgets  
Approved by  
March 15



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

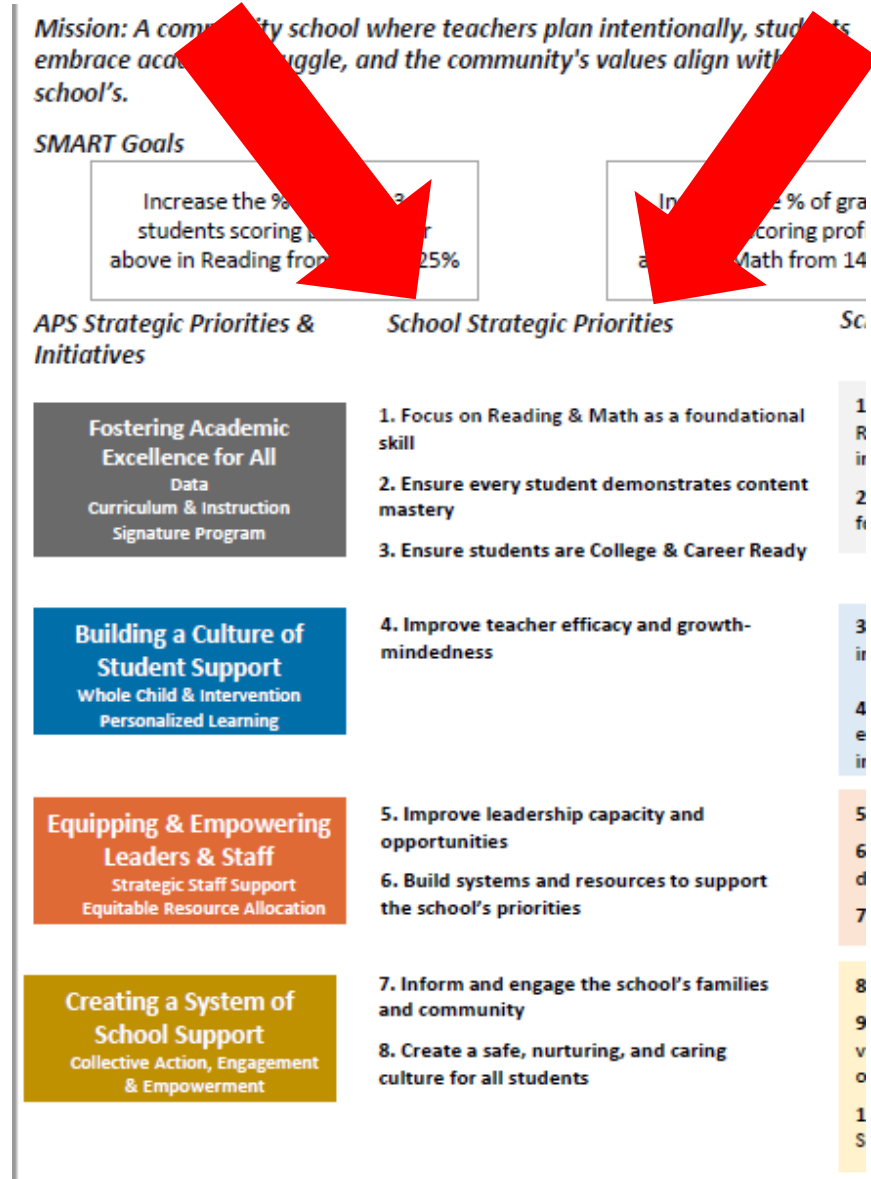
# FY25 BUDGET DEVELOPMENT PROCESS

## 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



# Continental Strategic Plan

## CONTINENTAL COLONY ELEMENTARY SCHOOL

### SMART Goals

Increase the % of grades 3-5 students scoring proficient or above in reading from 10% to 25% as measured by the Georgia Milestone Assessment by Spring 2025.

Increase the % of grades 3-5 students scoring proficient or above in math from 11% to 25% as measured by the Georgia Milestone Assessment by Spring 2025.

85% of students reach their growth target in reading and math as measured by the MAP Growth Reading and Math Assessment by Spring 2025.

Increase the weekly attendance rate for K-5 students to an average of 95% by Spring 2025.

**Mission:** Continental Colony Elementary School aims to develop compassionate and knowledgeable life-long learners through the progressive implementation of internationally minded instruction and rigorous assessment.

**Vision:** The vision of Continental Colony Elementary School is to become a school of excellence that prepares students for equitable access to college and career options to ensure they are equipped to persevere and successfully function in a technologically advancing global society.

### 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. Strengthen the implementation of signature programming.
2. Implement rigorous and culturally relevant responsive curriculum with fidelity in all core content areas.
3. Make data informed decisions for curriculum, instruction, and assessment.
4. Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning.
5. Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.
6. Improve Teacher Efficacy in literacy development and other core content areas.
7. Implement and sustain a teacher induction and leader induction program.
8. Create opportunities for families to shape the experiences students have in school, receive accurate and accessible information about students' progress, and have a legitimate role in decision-making.

### School Strategies

1a. Staff participate in at least 90+ minute of signature program- specific professional learning per month

2a. Teachers, paraprofessional, and staff members will receive regular, and bi-weekly cycles of coaching based on framework implementation, management, and rigor observed on a weekly basis.

3a. Build systems to review and stay data informed on a daily, weekly, and bi-weekly basis.

4a: Implement Tiered Interventions and support for students at tier 1-3 for reading and math.

5a: Implement goal setting 4 times a year (2 per semester) based on individual student academic intervention plans.

6a. Implement tiered interventions and support for teachers in literacy development and core content areas based on efficacy surveys, observations, and student assessment data.

7a. Provide targeted professional learning for induction teachers and induction leaders on a monthly basis based on observations, teacher request, leader request and student achievement data.

8a. Provide monthly content workshops for the community in order to keep them abreast of the content changes and the focus of the 6 week units.

8b. Conduct community goal setting events and student-led conferences to keep families informed and engaged in the opportunity to discuss and plan students' progress.

# Continental Colony

## Strategic Plan

### Priority Ranking

Higher



Lower

1. **Strengthen the implementation of signature programming.**
  - 1a. Staff participate in at least 90+ minute of signature program- specific professional learning per month
2. **Make data informed decisions for curriculum, instruction, and assessment.**
  - 3a. Build systems to review and stay data informed on a daily, weekly, and bi-weekly basis.
3. **Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.**
  - 5a: Implement goal setting 4 times a year (2 per semester) based on individual student academic intervention plans.

**Fostering Academic  
Excellence for All**  
Data  
Curriculum & Instruction  
Signature Program

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

# Continental Colony

## Strategic Plan Priority Ranking

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8b. Conduct community goal setting events and student-led conferences to keep families informed and engaged in the opportunity to discuss and plan students' progress.

# FY25 Budget Parameters

FY25 School Priorities	Rationale
<p>1. Strengthen the implementation of signature programming.</p> <p>1a. Staff participate in at least 90+ minute of signature program- specific professional learning per month</p>	<p>The CCES academic community is currently in year 3 of authorization. The PYP requires transdisciplinary learning with an understanding of concepts and themes. Math and ELA continue to be disconnected. Professional learning and planning is needed truly teach transdisciplinary units.</p>
<p>6. Improve Teacher Efficacy in literacy development and other core content areas.</p> <p>6a. Implement tiered interventions and support for teachers in literacy development and core content areas based on efficacy surveys, observations, and student assessment data.</p>	<p>We currently have a goal of 20% of students in grades 3-5 proficient in ELA. Based on the MOY MAP scores 15% of students in grades 3-5 are currently proficient. Additionally, HB 258 requires us to provide developmentally appropriate evidence-based literacy instruction training for all K-5 teachers.</p>
<p>7. Implement and sustain a teacher induction and leader induction program.</p> <p>7a. Provide targeted professional learning for induction teachers and induction leaders on a monthly basis based on observations, teacher request, leader request and student achievement data.</p>	<p>We currently have 10 out of 24 classroom teachers in the induction phase of teaching. Additionally, the teacher shortage has led to an increase of teachers through alternative certification programs. As we have engaged in the continuous improvement process throughout the past two years, we have identified teacher capacity has root cause to academic challenges.</p>

# **Discussion of Budget Summary (Step 4: Budget Choices)**

# ***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 \$6,094,927



This investment plan for **FY25** accommodates a student population that is projected to be 303 students, which is a decrease of 26 students from **FY24**.

# School Allocation

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FY2025 TOTAL SCHOOL ALLOCATIONS			
School	Continental Colony Elementary School		
Location	3057		
Level	ES		
FY2025 Projected Enrollment	303		
Change in Enrollment	-26		
Total Earned	\$6,094,927		
SSF Category	Count	Weight	Allocation
Base Per Pupil	303	\$5,334	\$1,616,196
Grade Level			
Kindergarten	55	0.60	\$176,021
1st	50	0.25	\$66,675
2nd	51	0.25	\$68,008
3rd	42	0.25	\$56,007
4th	63	0.00	\$0
5th	42	0.00	\$0
6th	0	0.03	\$0
7th	0	0.00	\$0
8th	0	0.00	\$0
9th	0	0.00	\$0
10th	0	0.00	\$0
11th	0	0.00	\$0
12th	0	0.00	\$0
Poverty	226	0.47	\$566,575
Concentration of Poverty		0.03	\$26,784
EIP/REP	115	1.05	\$644,078
Special Education	17	0.05	\$4,534
Gifted	0	0.70	\$0
Gifted Supplement	15	0.70	\$56,567
ELL	8	0.20	\$8,534
Small School Supplement	147	0.25	\$196,024
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
Total SSF Allocation			\$3,486,003

# School Allocation

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Additional Earnings			
Signature			\$241,260
Turnaround			\$696,168
Title I			\$217,602
Title I Holdback			-\$22,608
Title I Family Engagement			\$9,420
Title I School Improvement			\$150,000
Field Trip Transportation			\$11,470
Dual Campus Supplement			\$0
District Funded Stipends			\$21,750
Flex			\$132,339
Total FTE Allotments	12.10		\$1,151,524
Total Additional Earnings			\$2,608,925
Total Allocation			\$6,094,927

# QUESTIONS?

