

GO Team Members

Name	Officer or Representative Position	Role	Email Address
Kristen Horton		Principal	kristen.vaughn@atlanta.k12.ga.us
Mariyam Drammeh		Parent/Guardian	drammehmariyam@yahoo.com
Farrah Latham		Parent/Guardian	thelathams15@gmail.com
Mbaye Khady		Parent/Guardian	khadykhalipha85@yahoo.com
Marquisha Sanders		Instructional Staff	Marquisha.Sanders@atlanta.k12.ga.us
Tauheedah Uthman		Instructional Staff	tauheedah.uthman@atlanta.k12.ga.us
Mkeyla Reid Carolyn Strozier		Instructional Staff	
		Community Member	
Neeka Benton		Community Member	nebenton@atlantaga.gov
Victoria Sandoval		Swing Seat	victoriasandoval8434@gmail.com

Continental Colony Elementary School

Date: February 13, 2025

Time: 4:30PM

Location: TEAMS

<https://tinyurl.com/43vp2u2u>

Meeting ID: 248 996 587 242

Passcode: MD2at2jB

Public Comment Sign-Up

<https://forms.gle/RSRVpAAkNDWo4nRS7>

I. Call to Order

II. Roll Call; Establish Quorum

III. Action Items

- a. Approval of Agenda
- b. Approval of Previous Minutes
- c. Vote on Draft Budget (after presentation)

IV. Discussion Items

- a. Budge Development Presentation
- b. Uniform Committee Updates

V. Information Items |

- a. Principal's Report

VI. Announcements

- a. March 5th IB Morning Tea Black History Program
- b. GOTR Monday and Thursday 2:45pm – 4:15pm

VII. Public Comment

VIII. Adjournment

Meeting Minutes

Continental Colony
Date: **January 23, 2025**
Time: 4:30pm
Recording:

- I. Call to order: 4:37pm
II. Roll Call

Role	Name (or Vacant)	Present or Absent
Principal	Kristen Horton	Present
Parent/Guardian	Mariyam Drammeh	Present
Parent/Guardian	Farrah Latham	Present
Parent/Guardian	Mbaye Khady	Absent
Instructional Staff	Marquisha Sanders	Present
Instructional Staff	Tauheedah Uthman	Present
Instructional Staff	Mkeyla Reid	Absent
Community Member	Carolyn Strozier	Present
Community Member	Neeka Benton	Present
Swing Seat	Victoria Sandoval	Absent
Visitor	Natasha Evans	Present
Visitor	Sylvia Pierce	Present
Visitor	Diane Jacobi	Present

Quorum Established: Yes

III. Action Items *(add items as needed)*

- A. **Approval of Agenda:** Yes
Motion made by: M. Drammeh
Seconded by: C. Strozier
Members Approving: 6
Members Opposing: 0
Members Abstaining: 0
Motion
- B. **Approval of Previous Minutes** *List any amendments:*

Meeting Minutes

Approval of Minutes:
Motion made by: C. Strozier
Seconded by: M. Drammeh
Members Approving: 6
Members Opposing: 0
Members Abstaining: 0
Motion

C. **Approval of Strategic Plan Review and Update**

Motion made by: C. Strozier
Seconded by: M. Drammeh
Members Approving: 6
Members Opposing: 0
Members Abstaining: 0
Motion

D. **Approval of Ranking Strategic Priorities**

Motion made by: C. Strozier
Seconded by: M. Drammeh
Members Approving: 6
Members Opposing: 0
Members Abstaining: 0
Motion

IV. Discussion Items *(add items as needed)*

- A. **Discussion Item 1:** Strategic Plan Review & Update
- Revise strategic plan and vote on the top 3
 - Review current strategic plan (2021-2025)
 - Continuous improvement plan
 - Action step review
 - MAP Data
 - CCRPI
 - Changes
 - Creating a system of school support
 - Building a culture of student support
 - Fostering academic excellence for all students
 - Rank and Vote strategic priorities FY26
 - #2, 4 & 8
- B. **Discussion Item 2:** Changes to Gifted Delivery Model
- From Collab Model to Cluster Grouping
- C. **Discussion Item 3:** Review Budget Meeting Schedule

- i. Allocation Meeting, 01/23/25
- D. **Discussion Item 4:** Budget Allocation Presentation
 - i. Projected 65 students increase
 - ii. Budget increase \$559,986
 - iii. CCES Additional Earnings
 - iv. Summary Overview
 - 1. Signature Program: IB
 - 2. World Language: Spanish
- E. **Discussion Item 5:** Uniform Committee Updates
 - i. No updates

V. Announcements

- A. Kindergarten - planning end of year fundraiser
- B. Suggest to inform parents on Class Dojo about Go Team meetings
- C. Helen Ruffin – 1st Place
- D. CCES Basketball team – 1 Win, 1 Loss
 - i. Post basketball schedule on Class Dojo
- E. Spelling Bee winner going to the state level
- F. Kids R Special After School Program
 - i. Black History Program in February
 - ii. Second Semester Spring Theater Class
- G. Next Go Team Meeting – February 13, 2025

VI. Public Comment

- A. None

VII. Adjournment:

Motion made by:

Seconded by:

Members Approving:

Members Opposing: 0

Members Abstaining: 0

Motion

ADJOURNED AT: 6:18 PM

Minutes Taken By: Carolyn Strozier

Position: GO Team Member

Date Approved:

Abstract orange geometric lines of varying lengths and orientations, creating a dynamic, layered pattern in the upper left portion of the slide.

FY26 BUDGET FEEDBACK MEETING

MEETING 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.

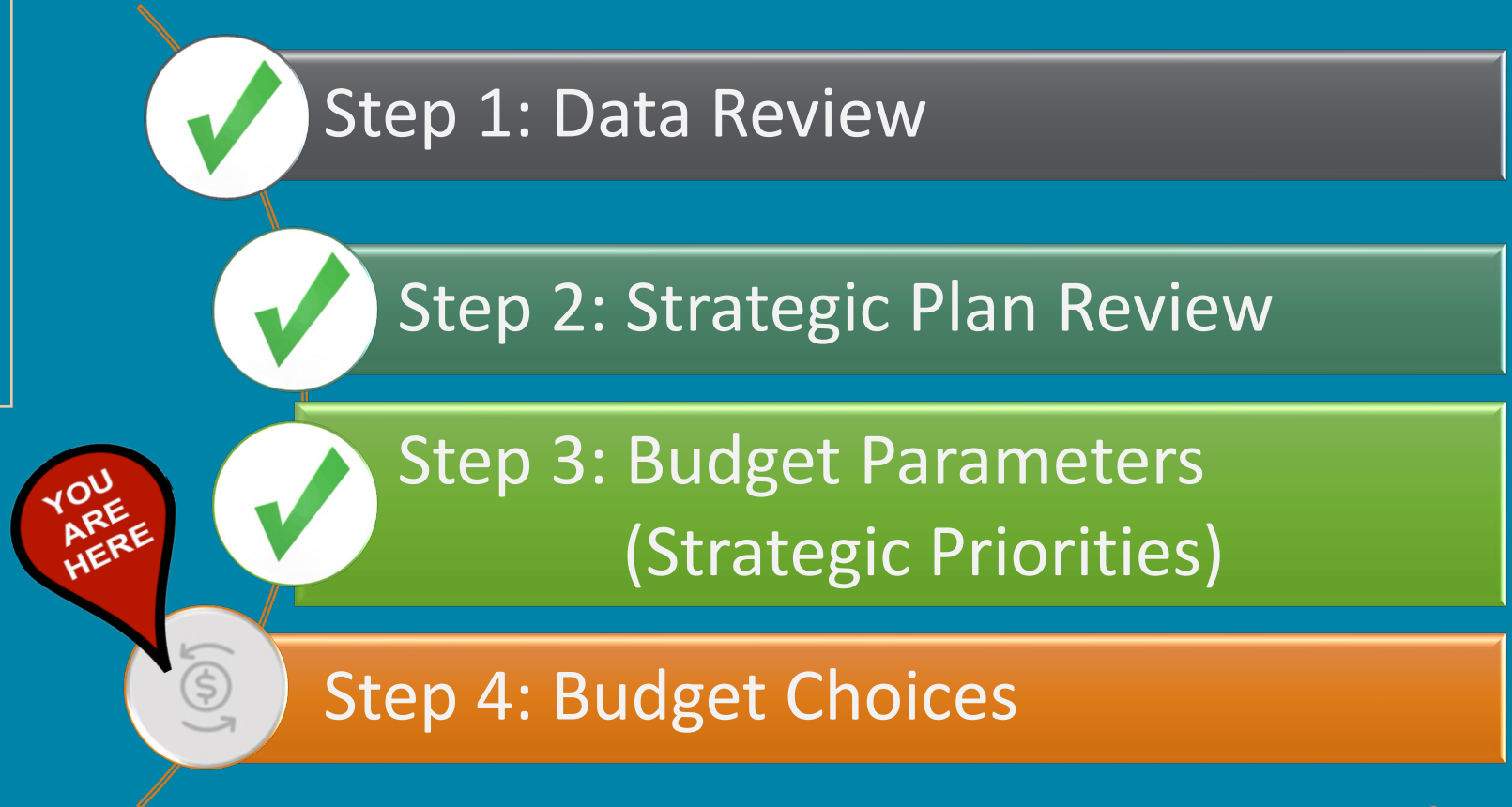


BUDGET FEEDBACK PRESENTATION & DISCUSSION

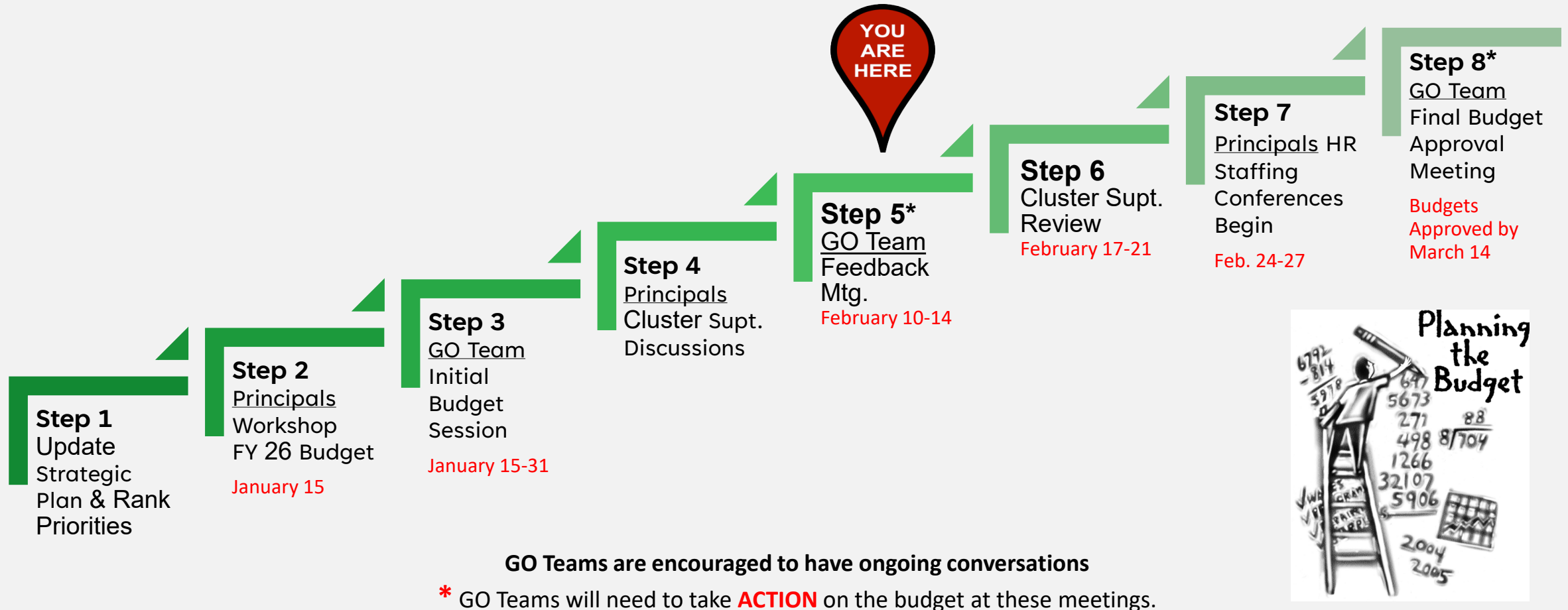
GO TEAM BUDGET DEVELOPMENT PROCESS

YOUR SCHOOL STRATEGIC PLAN...

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



OVERVIEW OF FY26 GO TEAM BUDGET PROCESS



BUDGET FEEDBACK MEETING

➤ What

During the GO Team Feedback meeting the principal will share the 25-26 Strategic Plan Breakout, provide an overview of the school's draft budget, share updated tabs from the Excel template, and review/collaborate with the GO Team on the comments/notes to explain the use of school-level flexibility in budget allocations.

➤ Why

This meeting provides an opportunity for GO Teams to discuss the principal's proposed budget and how it supports the school's programmatic needs and key strategic priorities for the 25-26 school year. It also provides the GO Team the opportunity to review and provide feedback on proposed use of school-level flexibility.

➤ When

Early February 10 - February 14th, before Cluster Superintendent review.

CCES STRATEGIC PLAN

CONTINENTAL COLONY ELEMENTARY SCHOOL

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.

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 2026.

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 2026.

85% of students reach their growth target in reading and math as measured by the MAP Growth Reading and Math Assessment by Spring 2026.

Increase the weekly attendance rate for K-5 students to an average of 95% by Spring 2026.

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

Creating a System of School Support
Collective Action,
Engagement &

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.
- 4b. Implement monthly personalized learning training to all PreK-5 staff.
- 4c. Implement a cycle to monitor the implementation of personalized learning for students in grades PreK-5.
- 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 along with community goal setting events and student-led conferences to keep families informed and engaged in the opportunity to discuss and plan students' progress.
- 8b. Implement APTT in grades K-5 and class parent liaison to foster parent involvement and increase decision-making impact for parents.
- 8c. Implement a PTA campaign to develop a PTA at CCES.

CCES Strategic Plan Priority Ranking

Higher

1.

Lower



2. Implement rigorous and culturally relevant responsive curriculum with fidelity in all core content areas.

4. Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning.

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.

FY 26 BUDGET PARAMETERS

FY26 Ranked School Priorities	Rationale
Implement rigorous and culturally relevant responsive curriculum with fidelity in all core content areas.	With a growing international population, it is imperative to ensure all students see their identities, experiences, and histories reflected in their learning in order to close achievement gaps by providing equitable access to high-quality, meaningful education.
Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning.	The latest MAP revealed less than 50% of students are reaching their growth target in reading and math. To ensure this does not remain a reality, flexible tools and targeted instruction ensure that students receive support or enrichment as needed. Technology allows for differentiated instruction, adaptive learning, and real-time feedback.
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.	Attendance data as well as engagement in workshops, conferences, and goal setting indicates parental involvement remains a challenge. When families are actively engaged in their child's education, students show higher achievement, better attendance, and improved behavior. A strong home-school partnership supports students' emotional well-being, fostering confidence and motivation. Informed and engaged families reinforce learning at home, enhancing student growth and development.

REVIEW OF FY26 SIGNATURE AND TURNAROUND PROGRAM FUNDING PROCESS



Overview

- * The district is piloting a zero-based budgeting (ZBB) process for Signature and Turnaround Program Funds this year.
- * Zero-based budgeting (ZBB) is a budgeting process that allocates funding based on program efficiency and necessity rather than budget history. As opposed to traditional budgeting, no item is automatically included in the next budget.
- * As such the **initial** allocation for these programs at all schools will be \$0.



Process

- * Principals will develop proposed requests for the personnel and non-personnel they need to support the Signature and/or Turnaround Programs at their schools.
- * Principals will share and discuss their proposals and rationale for the proposals with their school GO Team for feedback.
- * After discussing with their GO Team, principals will submit their request for review by January 31st. Funding for these programs will be provided the week of February 3rd.



OVERVIEW OF APPROVED SIGNATURE PROGRAM FUNDS

SIGNATURE PROGRAM FUNDS REQUESTED VS. APPROVED

Requested Signature Program Funds: \$290,296

- Signature IB Specialist
- Signature World Language Teacher
- Signature Program Dues
- Signature Programming Training Fees
- Signature Program Contracted Services for Instruction (Agriculture)

APPROVED Signature Program Funds: \$217,532

- Signature IB Specialist
- Signature Programming Supplies/Resources
- Signature Program World Language Teacher (partially funded)

OVERVIEW OF APPROVED TURNAROUND FUNDS



APPROVED FY26 TURNAROUND FUNDS

FY2026 Turnaround Earnings	\$ 452,216
Amount Requested for Turnaround	\$ 452,216

FY2026 Turnaround Earnings	\$ -
Amount Requested for Turnaround	\$ 436,216
Program Intent	
1618- Turnaround Extended Learning	Provide direct academic support to students through opportunities for extended learning. This includes, additional reading and math specialists, teacher tutors, paraprofessionals, intervention block, after school/Saturday school, curricular resources, and transportation. It also allows for improving opportunities for expert-led collaborative planning and professional learning for instructional staff.
1622- Turnaround Non-Academic	Expand opportunities to work directly with students and families to increase multi-tier systems of wraparound support to address nonacademic needs. This includes a full-time social worker, clinical therapist, counselor, behavior specialist, or a position crafted with the support of the Department of Student Services. Additionally, this includes and a full-time Communities in Schools Site Coordinator.
1623- Reading & Math Specialists	Reading and Math Specialists and the curricular resources necessary to work directly with students in small groups to build foundational skills in reading and/or math based on data.

Personnel					
Accounting Unit	Acct	SubAcct	Positions	Requested Position	Avg Salary
150161830571210	2210	1910	TURNAROUND SPECIALIST - MATH	1.0	\$ 147,559
150161830571210	2210	1910	TURNAROUND SPECIALIST - READING	1.0	\$ 147,559
150162230571021	1000	1720	TURNAROUND COUNSELOR	0.0	\$ 155,890
150162230579990	2100	1760	TURNAROUND SOCIAL WORKER	0.0	\$ 142,858
150162230579990	2100	1910	TURNAROUND BEHAVIOR SPECIALIST (202 DAYS)	0.0	\$ 132,301
150162230579990	2100	1910	TURNAROUND BEHAVIOR SPECIALIST (211 DAYS)	0.0	\$ 147,559
150162230579990	2100	1740	TURNAROUND CLINICAL THERAPIST	1.0	\$ 141,098
150162330571210	2210	1910	TURNAROUND SPECIALIST - MATH	0.0	\$ 147,559
150162330571210	2210	1910	TURNAROUND SPECIALIST - READING	0.0	\$ 147,559
150162230579990	2100	1910	TURNAROUND BOARD CERTIFIED BEHAVIOR ANALYST	0.0	\$ 127,556
150161830571021	1000	1100	TURNAROUND READING (K-5) TEACHER	0.0	\$ 127,556
150161830571021	1000	1400	TURNAROUND PARAPROFESSIONAL	0.0	\$ 56,115
150161830571210	2210	1910	TURNAROUND INSTRUCTIONAL COACH (211 days)	0.0	\$ 156,932
150161830571210	2210	1910	TURNAROUND INSTRUCTIONAL COACH (202 days)	0.0	\$ 149,395
150161830571021	1000	1100	TURNAROUND MASTER TEACHER LEADER	0.0	\$ 140,656
Total Personnel				3.0	\$
Non-Personnel					
Accounting Unit	Acct	SubAcct		Amount Requested	No
150161830571021	1000	3000	Contracted Services for Instruction	\$ -	
150161830571210	2210	3000	Contracted Services for Professional Development	\$ -	
150161830579990	2210	1164	Stipends for Professional Learning	\$ -	
150161830571021	1000	5320	Web-Based Subscriptions	\$ -	
150161830579990	2700	5950	Turnaround Transportation	\$ -	
150161830571021	1000	1101	Hourly Turnaround Tutors	\$ -	
Total Non-Personnel				\$ -	

Non-Personnel					Amount Requested	Notes
Accounting Unit	Acct	SubAcct				
150161830571021	1000	3000	Contracted Services for Instruction		\$ -	
150161830571210	2210	3000	Contracted Services for Professional Development		\$ -	
150161830579990	2210	1164	Stipends for Professional Learning		\$ -	
150161830571021	1000	5320	Web-Based Subscriptions		\$ 16,000	We witnessed growth in all indicators of CCRPI from 2023-2024. During the 2023-2024 school year we implemented a focus on student discourse, teacher questioning, and allowing students the opportunity to respond using the TeachFX tool. These instructional shifts made an impact on content mastery and progress in all content areas. Based on this adjusted focus we witnessed a 9.2-point gain in content mastery, 100-point gain in closing gaps, 2-point gain in progress, and 3-point gain in readiness. TeachFX provides automated instructional feedback consistently increasing teachers' use of high-leverage instructional practices. CLICK HERE https://docs.google.com/presentation/d/140Qj-i_RMe5k7wArZ_HUo4lOqxHg2gw6ndP_WdGYrmfy0/edit?usp=sharing for TEACHFX specific data.
150161830579990	2700	5950	Turnaround Transportation		\$ -	
150161830571021	1000	1101	Hourly Turnaround Tutors		\$ -	
Total Non-Personnel					\$ 16,000	



CONTINENTAL COLONY

- **FY26 SUMMARY OF
PROPOSED STAFFING AND
NON-STAFFING**

SUMMARY TAB OVERVIEW

Position Title	Earned	Funded	Staffed	Dif	Comments
Teachers					
Middle School Core	49.50	-	(49.50)		
Middle Electives	19.00	-	(19.00)		
Teacher Math 6-8			11.00	11.00	
Teacher Science 6-8			10.00	10.00	
Teacher Social Studies 6-8			10.00	10.00	
Teacher ELA 6-8			9.00	9.00	
Teacher Art 6-8			2.00	2.00	
Teacher Band 6-8					
Teacher Music 6-8				2.00	
Teacher Orchestra 6-8			1.00	1.00	
Teacher Physical Education 6-8			7.00	7.00	
Teacher PE 6-8			2.00	2.00	
Teacher World Languages 6-8			12.00	12.00	
Teacher Gifted	13.00		11.00	(2.00)	
Teacher Social Emotional Learning			-	-	
EIP TEACHERS	3.50	5.00	1.50		
Teacher REP 6-12			5.00	5.00	

The Summary Tab provides a summary of the staff in our school. The columns show how many positions are:

- **Earned** – positions allocated by district departments. There is no school-level flexibility with these positions.
- **Funded** – District’s recommended staffing for positions where there is school-level flexibility with staffing the position.
- **Staffed** – This shows how the principal plans to staff the position for the FY26 school year.
- **Difference**—This shows the difference between the recommendation from the District and the Principal's proposed FY26 staffing plan.
- **Comments:** The principal must provide comments if there is a difference in what is Funded and Staffed. Principals and GO Teams will discuss the rationale provided for the Comments section.

Position Title	Earne	Funde	Staffed	Dif	Comments
Teachers					
Teacher Kindergarten		4.00	3.00	(1.00)	trend over the past 4 years
Teacher 1st Grade		3.00	3.00	-	
Teacher 2nd Grade		3.00	3.00	-	
Teacher 3rd Grade		3.00	2.00	(1.00)	3rd class is EIP 1-3
Teacher 4th Grade		2.00	3.00	1.00	over max with 2
Teacher 5th Grade		2.00	3.00	1.00	supports departmentalization
Teacher Stem Lab			-	-	
Teacher Math K-5			-	-	
Teacher Reading K-5			-	-	
Teacher Science K-5			-	-	
Middle School Core		-	-	-	
Middle Electives		-	-	-	
High School		-	-	-	
Teacher Math 6-8			-	-	
Teacher Science 6-8			-	-	
Teacher Social Studies 6-8			-	-	
Teacher ELA 6-8			-	-	
Teacher Math 9-12			-	-	
Teacher Science 9-12			-	-	
Teacher Social Studies 9-12			-	-	
Teacher ELA 9-12			-	-	
Teacher Art 1-5		0.80	1.00	0.20	need full time
Teacher Band 1-5			0.25	0.25	shared with cluster elementary schools
Teacher Music 1-5		0.80	1.00	0.20	need full time to give standards of service
Teacher Orchestra 1-5			-	-	
Teacher Physical Ed 1-5		0.80	1.00	0.20	need full time to give standards of service
Teacher Performing Arts 1-5			-	-	
Teacher World Language 1-5		0.80	-	(0.80)	need full time to give standards of service
Teacher Art 6-8			-	-	
Teacher Band 6-8			-	-	
Teacher Music 6-8			-	-	
Teacher Orchestra 6-8			-	-	
Teacher Physical Ed 6-8			-	-	
Teacher Performing Arts 6-8			-	-	
Teacher World Language 6-8			-	-	
Teacher Art 9-12			-	-	
Teacher Band 9-12			-	-	
Teacher Music 9-12			-	-	
Teacher Orchestra 9-12			-	-	
Teacher Physical Ed 9-12			-	-	
Teacher Performing Arts 9-12			-	-	
Teacher World Language 9-12			-	-	
Athletic Director High		-	-	-	
Teacher Gifted		0.50	1.00	0.50	works for effective gifted services

Position Title	Earned	Funded	Staffed	Dif	Comments
EIP TEACHERS					
		5.50	4.00	(1.50)	
Teacher EIP Kindergarten			-	-	
Teacher EIP 1-3			2.00	2.00	one 3rd grade and other augmented small groups
Teacher EIP 4-5			2.00	2.00	supports small groups and personalized learning
Teacher REP 6-12			-	-	
CTE TEACHERS					
Teacher CTE 6-8	-	-	-	-	
Teacher CTE 9-12	-	-	-	-	
Teacher CTAE Work Based Learning	-	-	-	-	
JROTC Instructor	-	-	-	-	
School Military Instructor JLC	-	-	-	-	
Teacher ESOL	0.60	0.60	0.60	-	
Teacher Interrelated	3.00	3.00	3.00	-	
Lead Teacher Special Ed	0.50	0.50	0.50	-	
Teacher Special Ed Preschool	-	-	-	-	
Teacher Special Ed MOID	-	-	-	-	
Teacher Special Ed SID PID	-	-	-	-	
Teacher Special Ed EBD	-	-	-	-	
Special Ed Ebd Teacher - GNETS			-	-	
Teacher Special Ed Orthopedic Impairment	-	-	-	-	
Teacher Special Ed Deaf Hard Hearing	-	-	-	-	
Teacher Special Ed Autism	-	-	-	-	
Speech Language Pathologist	0.10	0.10	0.10	-	
Teacher Adaptive PE	-	-	-	-	
Teacher Special Ed Preschool Autism	-	-	-	-	
Teacher Special Ed Visual Impairment	-	-	-	-	
Teacher Special Ed CTI	-	-	-	-	
Special Ed Lead Teacher- School Funded			-	-	
Teacher Interrelated - School Funded			-	-	
PARAPROFESSIONALS					
Paraprofessional Special Ed	2.00	2.00	2.00	-	
Paraprofessional Kindergarten		4.00	3.00	(1.00)	3 kindergarten classes
ESOL Para			-	-	
Paraprofessional			-	-	
ISS Monitor		-	-	-	
Paraprofessional Physical Ed			-	-	
Paraprofessional Media			1.00	1.00	supports media program and reading small groups
Non Instructional Aide			-	-	
Special Ed Paraprofessional - School Funded			-	-	

Position Title	Earned	Funded	Staffed	Dif	Comments
SCHOOL ADMINISTRATION					
Principal Elementary		1.00	1.00	-	
Assistant Principal Elementary		1.00	1.00	-	
Principal Middle		-	-	-	
Assistant Principal Middle		-	-	-	
Principal High		-	-	-	
Assistant Principal High		-	-	-	
Program Administrator		-	-	-	
School Business Manager - 220 days			-	-	
School Business Manager-Annual			-	-	
School Secretary		1.00	-	(1.00)	bookkeeper position instead
Bookkeeper		0.50	1.00	0.50	bookkeeper instead of secretary
School Clerk 231 day			1.00	1.00	need additional days for registration and scheduling
School Clerk 211 day		1.00	-	(1.00)	231 office clerk instead
School Clerk 202 day			-	-	
Registrar		-	-	-	
SCHOOL SUPPORT					
Specialist Attendance 202 day			1.00	1.00	need for attendance challenges and has been effective
Specialist Attendance 211 day			-	-	
AUTR Resident Teacher Relay			-	-	
Board Certified Behavior Analyst			-	-	
Specialist Behavior 202 days			1.00	1.00	tier 2 and 3 behavior interventions and support
Specialist Behavior 211 days			-	-	
Therapist Clinical			-	-	
College Advisor			-	-	
Counselor Elementary		1.00	0.50	(0.50)	additional clinical therapist
Counselor Middle		-	-	-	
Counselor High		-	-	-	
CREATE Teacher Intern			-	-	
Specialist Engagement			-	-	
Graduation Coach		-	-	-	
Instructional Coach 202 day			-	-	
Instructional Coach 211 day			2.00	2.00	supports priority two, four, and eight
Instructional Coach Readers are Leaders 211 Day	1.00	1.00	1.00	-	
Master Teacher Leader			-	-	
Media Specialist	1.00	1.00	1.00	-	
Parent Liaison			0.50	0.50	supports priority eight
Project Facilitator			-	-	

Position Title	Earned	Funded	Staffed	Dif	Comments
Media Specialist	1.00	1.00	1.00	-	
Parent Liaison			0.50	0.50	supports priority eight
Project Facilitator			-	-	
Project Manager School Based			-	-	
Restorative Practices Coach 202 Day			-	-	
Restorative Practices Coach 211 Day			-	-	
Community Liaison Bilingual			-	-	
School Communication Liaison			-	-	
School Nurse LPN	-	-	-	-	
School Nurse RN	1.00	1.00	1.00	-	
School Nurse RN School Funded			-	-	
Signature Band Teacher			-	-	
Signature IB Specialist			-	-	
Signature Prgm Coach 202 day			1.00	1.00	
Signature Prgm Coach 211 day			-	-	
Signature Orchestra Teacher			-	-	
Signature Paraprofessional			-	-	
Signature Program Support Specialist			-	-	
Signature World Language Teacher			1.00	1.00	IB requirement
Social Emotional Learning Coach 211 Day			-	-	
Social Worker	1.00	1.00	1.00	-	
Social Worker Lead	-	-	-	-	
Specialist SST Intervention			1.00	1.00	need for effective MTSS program
Turnaround Attendance Specialist (202 days)			-	-	
Turnaround Attendance Specialist (211 days)			-	-	
Turnaround Behavior Specialist (202 days)			-	-	
Turnaround Behavior Specialist (211 days)			-	-	
Turnaround Board Certified Behavior Analyst			-	-	
Turnaround Clinical Therapist			1.00	1.00	CSI support
Turnaround Counselor			-	-	
Turnaround Master Teacher Leader			-	-	
Turnaround Social Worker			-	-	
Turnaround Specialist - Math			1.00	1.00	CSI support
Turnaround Specialist - Math			-	-	
Turnaround Specialist - Reading			1.00	1.00	CSI support
Turnaround Specialist - Reading			-	-	
Turnaround Reading (K-5) Teacher			-	-	

SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET

CREATED	REMOVED
Non-Instructional Security Aide	Parent Liaison Reduced to .5
Full Time Attendance Specialist	Non-Instructional Aide

Summary of Changes

PRINCIPALS: The non-instructional security aide will be funded through the security grant. The reduction in the parent liaison and non-instructional aide supports the funding needed for the signature program request and priorities 2, 4, and 8. The signature program request was approved for \$72,764 less than requested.

NON-STAFFING TAB OVERVIEW

Description	Rec.	Allocation	Diff	Notes
Reserve	\$ 291,149	\$ 291,149	\$ -	
Teacher Stipends			\$ -	
Secretary Overtime			\$ -	
Contracted Services for Instruction				
Contracted Services for Professional Development				
Web-based Subscriptions and Licenses			\$ -	
Signature Program Communication			\$ -	
		\$ -	\$ -	
Mileage			\$ -	
Student Transportation-APS Buses			\$ -	
District Funded Field Trips	\$ 60,886	\$ 60,886	\$ -	
Teaching/Other Supplies	\$ 81,900		(81,900)	
Signature Program Supplies			\$ -	
Computer Equipment			\$ -	
Media Supplies	\$ 13,104		(13,104)	

The **Non-Staffing Tab** shows how funds are allocated for non-staff items in the school. There is school-level flexibility for most of these items. The tab has columns for:

- **Recommended**—District's recommended amount to spend on the line item.
- **Allocation**— This shows how much the principal is proposing to allocate towards the line item in FY26.
- **Difference**—This shows the difference between the recommended amount and the allocation.
- **Notes: The principal must provide comments if there is a difference in what is Recommended and what is Allocated. Principals and GO Teams will discuss the rationale for the notes section.**

Accounting Unit	Acct	SubAc	Description	Rec.	Allocation	Diff	Notes
150120030571021	1000	9990	Reserve	\$ 97,630	\$ 97,630	\$ -	
150120030571021	1000	1104	Teacher Stipends			\$ -	
150110130579990	2400	1412	Secretary Overtime			\$ -	
150120030571021	1000	3000	Contracted Services for Instruction		\$ 17,706	\$ 17,706	Green Infrastructure Project and ELA Common Assessments
150110130571210	2210	3000	Contracted Services for Professional Development			\$ -	
150120030571320	2700	5190	Student Transportation-Charter Buses, Breeze Cards			\$ -	
150110130579990	2100	5300	Postage			\$ -	
150120030571021	1000	5320	Web-based Subscriptions and Licenses			\$ -	
150169730571021	1000	5300	Signature Program Communication/Shipping Fee			\$ -	
150120030571021	1000	6120	Computer Software		\$ 5,000	\$ 5,000	My Path, District and School Connect
150120030571210	2213	5800	Instructional Employee Travel			\$ -	
150110130571211	2400	5800	Administrative Employee Travel			\$ -	
150169730571210	2210	5800	Signature Programming Travel			\$ -	
150110130579990	2400	5800	Mileage			\$ -	
150120030571320	2700	5950	Student Transportation-APS Buses			\$ -	
150662030571320	2700	5950	District Funded Field Trips	\$ 13,679	\$ 13,679	\$ -	
150120030571021	1000	6100	Teaching/Other Supplies	\$ 18,400	\$ 18,400	\$ -	Materials and Supplies
150169730571021	1000	6100	Signature Program Supplies			\$ -	
150120030571021	1000	6150	Instructional Equipment/Furniture			\$ -	
150120030571021	1000	6160	Computer Equipment			\$ -	
150150530571310	2220	6420	Media Supplies	\$ 2,944	\$ 2,944	\$ -	
150120030571021	1000	6420	Book Other Than Textbooks for Instruction			\$ -	
150110130571210	2213	6420	Book Other Than Textbooks for PD			\$ -	
150122030571021	1000	6410	Textbooks			\$ -	
150122030571021	1000	6400	Digital/Electronic Textbooks			\$ -	
150120030571210	2213	8100	Dues & Fees (Instructional Staff)			\$ -	
150110130579990	2400	8100	Dues & Fees (Administrative Staff)			\$ -	
150169730571021	1000	8100	Dues & Fees (Signature Programs)		\$ 15,600	\$ 15,600	staff, Category 2 - 2 staff, Category 3 - 1 leader (980/staff 5880)
100237330571670	2660	6150	Security Grant Equipment		\$ 108	\$ 108	balance from security aide
100237330571670	2660	3000	Security Grant Contracted Services			\$ -	
100237330571670	2660	7340	Security Grant Purchase of Equipment (Technology)			\$ -	
150120030571021	1000	8100	Student Admissions			\$ -	
150120030571021	1000	1104	Other Stipends (Please specify)		\$ -	\$ -	

NON-STAFFING TAB CONTINUED

Stipends									
150120030571021	1000	1104	Academic Stipends	19,500	\$ 19,500	\$ -			
150126830571021	1000	1184	Fine Arts Stipends	0	\$ -	\$ -			
150126130579990	2100	1464	Athletic Stipends	0	\$ -	\$ -			
150169730571021	1000	1104	STEM/IB/College and Career Sponsor Stipend			\$ -			
Turnaround									
150161830571021	1000	3000	Contracted Services for Instruction			\$ -			
150161830571210	2210	3000	Contracted Services for Professional Development			\$ -			
150161830579990	2210	1164	Stipends for Professional Learning			\$ -			
150161830571021	1000	5320	Web-Based Subscriptions		\$ 16,000	\$ 16,000			TeachFX
150161830571320	2700	5950	Turnaround Transportation			\$ -			
150161830571021	1000	1101	Hourly Turnaround Tutor			\$ -			
Substitutes									
150120430571021	1000	1131	Teacher Subs	\$ 56,240	\$ 56,240	\$ -			
150120430579990	2400	1141	Principal/AP/Clerical Subs		\$ -	\$ -			
150120430571021	2220	1131	Media Specialist Subs		\$ -	\$ -			
150120430571021	1000	1131	Counselor Subs		\$ -	\$ -			
150120430571021	1000	1141	Paraprofessional Subs		\$ -	\$ -			
150120430571021	1000	2200	Substitute FICA	\$ 815	\$ 815	\$ -			

Hourly Staff									
150120030571021	1000	1401	Hourly Parapro - Afterschool		\$ -	\$ -			
150110130579990	2400	1311	Hourly Assistant Principal		\$ -	\$ -			
150110130579990	2400	1311	Hourly School Business Manager		\$ 18,000	\$ 18,000			
150110130579990	2400	1301	Hourly Principal		\$ -	\$ -			
150120030571021	1000	1101	Hourly Teacher Tutor - Afterschool		\$ 5,880	\$ 5,880			
150130130571021	1000	1401	Hourly Paraprofessional - Special Ed		\$ -	\$ -			
150130130571021	1000	1101	Hourly Teacher Special Ed		\$ -	\$ -			
100237330571670	2660	1831	Hourly Non Instructional Aide Security		\$ -	\$ -			
		2200	FICA for Hourlies		\$ 346	\$ 346			
TOTAL				\$ 189,708	\$ 287,848	\$ 78,640			

DESCRIPTIONS OF STRATEGIC PLAN BREAKOUT CATEGORIES

1. **Priorities:** FY25 funding priorities from the school's strategic plan, ranked by the order of importance.
2. **Strategies:** Lays out specific objectives for school's improvement.
3. **Request:** "The Ask" What needs to be funded in order to support the strategy?
4. **Amount:** What is the cost associated with the Request?

FY26 STRATEGIC PLAN BREAK-OUT

Priorities	Strategies	Requests	Amount
#2. Implement rigorous and culturally relevant responsive curriculum with fidelity in all core content areas.	1a. Staff participate in at least 90+ minute of signature program- specific professional learning per month	<ul style="list-style-type: none"> • IB Coordinator • IB Category I Training 2 Staff • IB Category III Training 1 Admin. • TEACHFX Tool and Training • IB Dues 	\$178,739
#2. Implement rigorous and culturally relevant responsive curriculum with fidelity in all core content areas.	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.	<ul style="list-style-type: none"> • 2 – Instructional Coaches • TEACHFX Tool and Training 	\$329,864
#4. Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning.	<p>4b. Implement monthly personalized learning training to all PreK-5 staff.</p> <p>4c. Implement a cycle to monitor the implementation of personalized learning for students in grades PreK-5.</p>	<ul style="list-style-type: none"> • TEACHFX Training • ELA Unit 1-6 3rd – 5th • District and School Connect • MyPath • 2 – Instructional Coaches • Turnaround Math Specialist • Turnaround Reading Specialist • Turnaround Clinical Therapist 	\$785,786
#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.	<p>8a. Provide monthly content workshops for the community to keep them abreast of the content changes and the focus of the 6-week units along with community goal setting events and student-led conferences to keep families informed and engaged in the opportunity to discuss and plan students' progress.</p> <p>8b. Implement APTT in grades K-5 and class parent liaison to foster parent involvement and increase decision-making impact for parents.</p> <p>8c. Implement a PTA campaign to develop a PTA at CCES.</p>	<ul style="list-style-type: none"> • .5 Parent Liaison • 2 – Instructional Coaches • IB Coordinator • ELA/Math Common Assessments 3-4 • District and School Connect • Non-instructional Security Aide • Turnaround Math Specialist • Turnaround Reading Specialist • Turnaround Clinical Therapist 	987,387

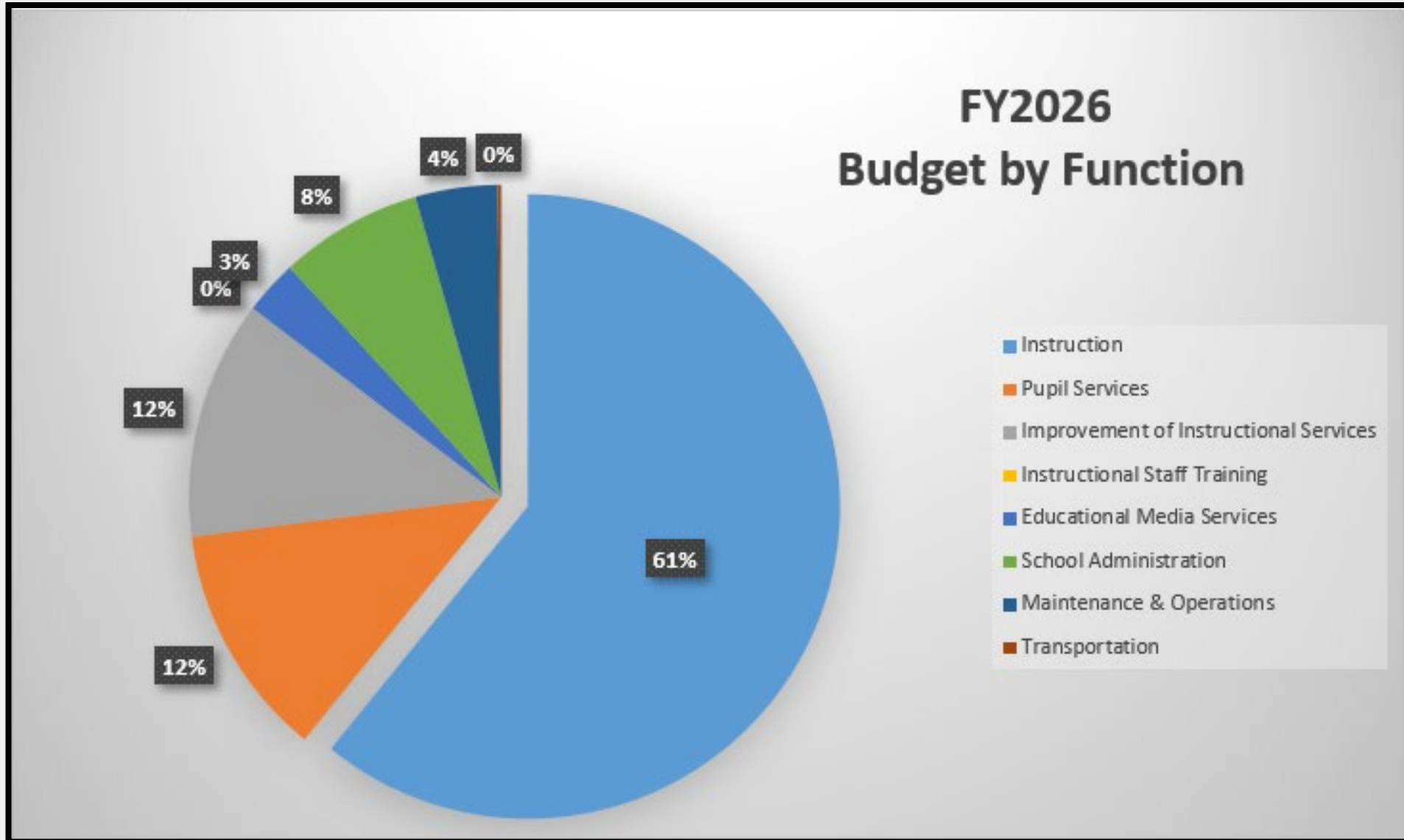
FY26 BUDGET BY FUNCTION

** Based on Current Allocation of School Budget*

School	Continental Colony Elementary School			
Location	3057			
Level	ES			
Principal	KRISTEN HORTON			
Projected Enrollment	368			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	35.95	\$ 4,507,556	\$ 12,249
2100	Pupil Services	6.95	\$ 897,287	\$ 2,438
2210	Improvement of Instructional Services	6.00	\$ 915,431	\$ 2,488
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	2.00	\$ 208,059	\$ 565
2400	School Administration	4.00	\$ 549,160	\$ 1,492
2600	Maintenance & Operations	4.00	\$ 315,031	\$ 856
2700	Transportation	-	\$ 13,679	\$ 37
Total		58.90	\$ 7,406,202	\$ 20,126

FY26 BUDGET BY FUNCTION

** Based on Current Allocation of School Budget*



QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

Strategic Alignment and School-Level Flexibility

- ❖ Does this budget proposal, as a whole, effectively support our school's strategic priorities?
- ❖ How do the principal's proposed changes directly support priorities in our strategic plan? Can we clearly connect each adjustment to a strategic goal?
- ❖ If new positions, resources, or programs are being added, what data or feedback supports these changes? How will we measure their impact?
- ❖ What trade-offs are involved? Are any current programs or resources being adjusted or reduced, and how will that affect our students and staff?

QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

District and Cluster Priorities

- ❖ How do these proposed changes align with district and cluster priorities? Do we foresee any challenges or misalignments?
- ❖ If the district has allocated funds for specific initiatives – for example Signature Programs – how are those reflected in our budget?
- ❖ If we are sharing staff positions (e.g., nurse, counselor, teacher), how will this affect student support and service delivery at our school?



DISCUSSION OF RESERVE & HOLDBACK FUNDS

PLAN FOR FY26 LEVELING RESERVE

\$97,630

Priorities	Strategies	Requests	Amount
#4. Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning.	4b. Implement monthly personalized learning training to all PreK-5 staff. 4c. Implement a cycle to monitor the implementation of personalized learning for students in grades PreK-5	Additional Personalized Learning Training 2 - Hourly Teacher Tutor Math Unit 1-2 3 rd -5 th /Science Unit 1-2 5 th Common Assessments	\$62,000
#2. Implement rigorous and culturally relevant responsive curriculum with fidelity in all core content areas.	1a. Staff participate in at least 90+ minute of signature program- specific professional learning per month	Additional IB Inquiry Training Culturally Responsive Training	\$35,630

PLAN FOR FY26 TITLE I HOLDBACK

\$25,350

Priorities	Strategies	Requests	Amount
#4. Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning.	<p>4b. Implement monthly personalized learning training to all PreK-5 staff.</p> <p>4c. Implement a cycle to monitor the implementation of personalized learning for students in grades PreK-5</p>	<p>ELA Common Assessments Unit 1-6 Grades 1ST – 2ND Grade</p> <p>Hourly Teacher Tutor - Afterschool</p>	\$25,350

ACTION ON THE FY26 DRAFT BUDGET

The GO Team needs to **TAKE ACTION** (vote) on its draft FY26 budget.

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

Our next meeting is the Budget Approval Meeting

What:

During this meeting we will review the budget, which should be updated based on feedback from the staffing conference, Associate Superintendents, and key leaders. After review, GO Teams will need to **take action** (i.e., vote) on the FY26 Budget.

Why:

Principals will present the final budget recommendations for GO Team approval.

When:

All approval meetings **must** be held **after** staffing conferences. Budgets must be approved by **March 14th**.

WHAT'S NEXT?

- **February**

- Cluster Superintendent Review (February 17-21)
- HR Staffing Conferences (February 24– February 27)

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 14th)
 - **ACTION** (i.e.– **GO Team votes**) on final budget recommendation **before** March 14

DECLARE BY FEBRUARY 28!



tinyAPS.com/?2025GOTeamDeclaration



**THANK
YOU!**

WILL BE UPDATED AS
SOON AS POSSIBLE

