

February 22, 2024



GO TEAM 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 be fully present.
- We will follow the agenda as noticed to the public and stay on task.
- We will be respectful of each other at all times.
- We will be open-minded.
- We invite and welcome contributions of every member and listen to each other.
- We will respect all ideas and assume good intentions.
- We will approach differences of opinion with curiosity.

GO TEAM MEMBERS

ROLE	First Name	Last Name
Principal	Kristen	Horton
Parent	QuoVadis	Wright
Parent	Katrina	Jones
Parent	Khady	Mbaye
Staff	Annette	Mitchell
Staff	Vacant	Vacant
Staff	MKeyla	Reid
Community	Carolyn	Strozier
Community	Neeka	Benton
Swing	Victoria	Sandoval

Meeting Agenda

Continental Colony

Date: **February 22, 2024**

Time: **10:00am**

Location: **Zoom**

<https://atlantapublicschools-us.zoom.us/j/9787260240?pwd=a3lNWmV2MkJyOFh2OXp5M21Ua2YrUT09>

- I. Call to Order**
- II. Roll Call; Establish Quorum**
- III. Action Items**
 - a. Approval of Agenda:
 - b. Approval of Previous Minutes:
 - c. Action Item 1: Fill Vacant Staff Seat
 - d. Action Item 2: After Discussion – Ranked Strategic Plan Priorities
- IV. Discussion Items**
 - a. Budget Development Presentation
- V. Announcements**
- VI. Public Comment**
- VII. Adjournment**

Meeting Minutes

5



Meeting Minutes

Continental Colony Elementary School

Date: February 15, 2024

Time: 4:00 pm

Location:

<https://atlantapublicschools-us.zoom.us/j/9787260240?pwd=a3lNWmV2MklyOFh2OXp5M2lUa2YrUT09>

- I. Call to Order 4:33
- II. Roll Call: Quorum Established: [Yes or No]

Role	Name (or Vacant)	Present or Absent
Principal	Dr. Kristin Horton	Present
Parent/Guardian	Quovadis Wright	Absent
Parent/Guardian	Katrina Jones	Absent
Parent/Guardian	Khady Mbaye	Absent
Instructional Staff	Annette Mitchell	Present
Instructional Staff	VACANT	
Instructional Staff	VACANT	
Community Member	Neeka Benton	Present
Community Member	Carolyn Strozier	Present
Swing Seat	Victoria Sandoval	Absent

GO TEAM MEMBERS

Nominations

•Staff – Tauheedah Uthman

ROLE	First Name	Last Name
Principal	Kristen	Horton
Parent	QuoVadis	Wright
Parent	Katrina	Jones
Parent	Khady	Mbaye
Staff	Annette	Mitchell
Staff	Vacant	Vacant
Staff	MKeyla	Reid
Community	Carolyn	Strozier
Community	Neeka	Benton
Swing	Victoria	Sandoval

Overview of FY '25 GO Team Budget Process

Step 1
Review and
Update
Strategic
Plan

Step 2
Principals:
Workshop
FY 25 Budget
January 17

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

YOU
ARE
HERE

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

Continental Colony

Strategic Plan Priority Ranking

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.

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

12

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

13

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?





**CONTINENTAL
COLONY
BUDGET FEEDBACK
DISCUSSION**



Budget Feedback Meetings

What

The GO Team feedback session(s) should be scheduled for the principal to provide an overview of the school's draft budget for the GO Team members and the general public.

Why

This meeting provides an opportunity for GO Teams to discuss how the school's budget has been allocated to support the programmatic needs and key strategic priorities.

When

Meetings must be held in February **before staffing conferences**. May be combined with the allocation meeting (*as needed*), if the GO Team has completed strategic plan updates and ranked strategic priorities.

Descriptions of Strategic Plan Breakout Categories

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

FY25 Budget

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>

FY25 Strategic Plan Break-out

19

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Strengthen the implementation of signature programming.	Fostering Academic Excellence for All	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 Coordinator PL • PL Leading Inquiry • IB Transdisciplinary PD • TEACHFX Tool to Increase Student Discourse 	\$186,526
6. Improve Teacher Efficacy in literacy development and other core content areas.	Equipping & Empowering Leaders & Staff	6a. Implement tiered interventions and support for teachers in literacy development and core content areas based on efficacy surveys, observations, and student assessment data.	<ul style="list-style-type: none"> • Reading Specialist • Math Specialist • Turnaround Math Coach • Turnaround Literacy Coach • My Path Literacy & Math 	\$522,197
7. Implement and sustain a teacher induction and leader induction program.	Equipping & Empowering Leaders & Staff	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.	<ul style="list-style-type: none"> • Strong Start Stipend • Turnaround Math Coach • Turnaround Literacy Coach 	\$217,079

Plan for FY25 Title I Family Engagement Funds

\$9,420

20

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
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.	Creating a System of School Support	<p>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.</p> <p>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.</p>	<ul style="list-style-type: none">• Parent Liaison• Families and Schools Together Program	\$55,000



FY25 Budget by Function
**Based on Current Allocation of School Budget*

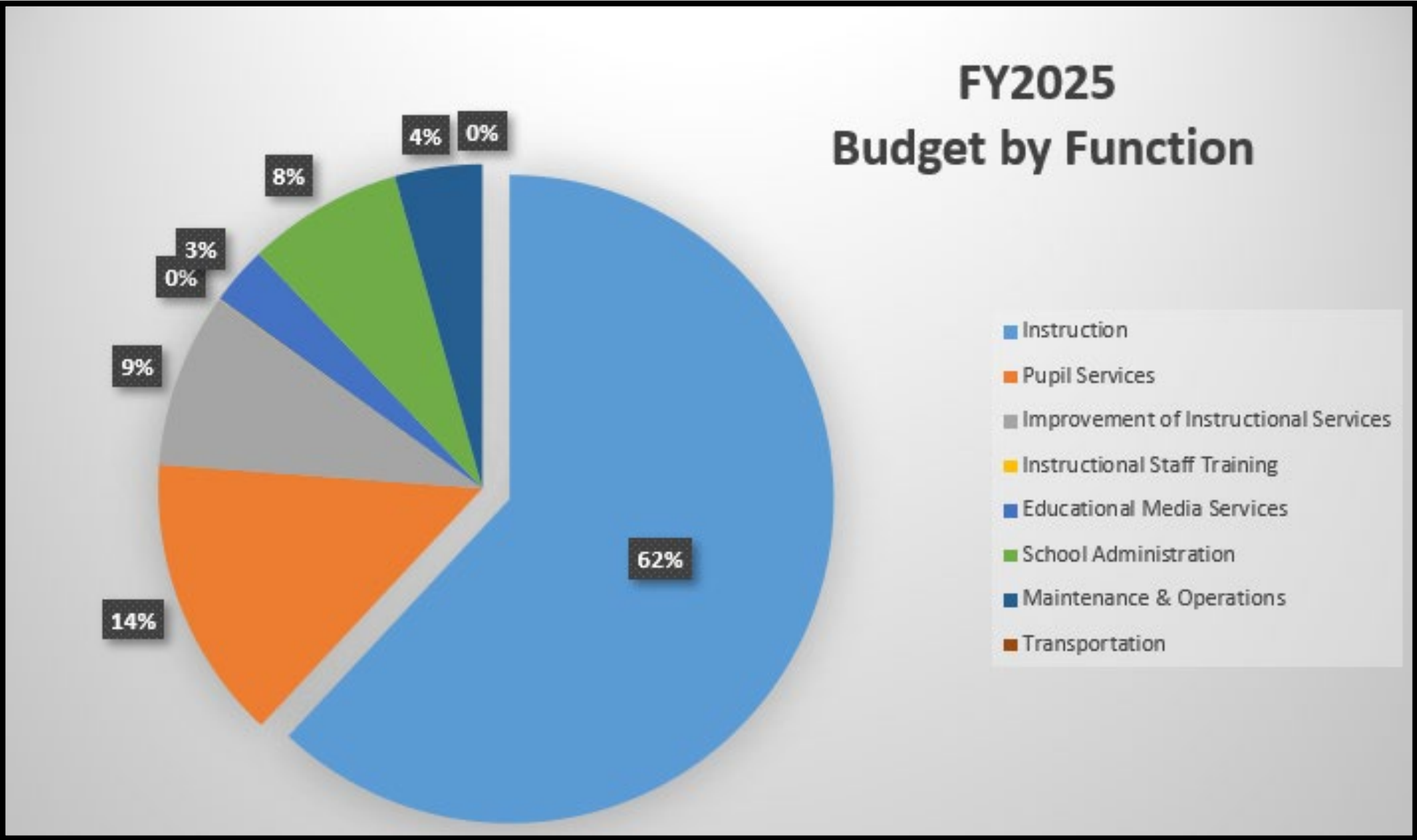
21

School	Continental Colony Elementary School		
Location	3057		
Level	ES		
Principal	Kristen Vaughn		
Projected Enrollment	303		
Account	Account Description	FTE	Budget
1000	Instruction	35.35	\$ 3,788,004
2100	Pupil Services	9.00	\$ 869,440
2210	Improvement of Instructional Services	6.00	\$ 534,183
2213	Instructional Staff Training	-	\$ 2,500
2220	Educational Media Services	2.00	\$ 178,698
2400	School Administration	4.00	\$ 474,215
2600	Maintenance & Operations	4.50	\$ 266,839
2700	Transportation	-	\$ -
Total		60.85	\$ 6,113,879



FY25 Budget by Function

**Based on Current Allocation of School Budget*





DISCUSSION OF RESERVE AND HOLDBACK FUNDS

Plan for FY25 Leveling Reserve

\$69,720

24

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
7. Implement and sustain a teacher induction and leader induction program.	Equipping & Empowering Leaders & Staff	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.	<ul style="list-style-type: none">Paraprofessional to support release time for weekly peer observations and immediate feedback conversations.	\$50,169
Strengthen the implementation of signature programming.	Fostering Academic Excellence for All	1a. Staff participate in at least 90+ minute of signature program-specific professional learning per month	<ul style="list-style-type: none">IB Professional Learning	\$19,551

Plan for FY25 Title I Holdback

\$29,673

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
6. Improve Teacher Efficacy in literacy development and other core content areas.	Equipping & Empowering Leaders & Staff	6a. Implement tiered interventions and support for teachers in literacy development and core content areas based on efficacy surveys, observations, and student assessment data.	<ul style="list-style-type: none">Strong Start Mid-Year Rigor PLTeacher Learning Lab Resources	\$29,673



SUMMARY OF POSITION CHANGES TO SUPPORT THE STRATEGIC PLAN

CREATED	REMOVED
Math Specialist	4 Classroom Teacher Positions
Reading Specialist	Kindergarten Paraprofessional
Readers are Leaders Instructional Coach	Non-Instructional Aide



QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

Are our school's
priorities (from your
strategic plan)
reflected in this
budget?

- Are new positions and/or resources included in the budget to address our major priorities?
- Do we know (as a team) the plan to support implementation of these priorities beyond the budget (ex. What strategies will be implemented)?
- What tradeoffs are being made in order to support these priorities?

How are district and
cluster priorities
reflected in our
budget?

- Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
- Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
- Are there positions our school will share with another school, e.g. nurse, counselor?

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 FY25 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 15th**.



WHAT'S NEXT?

February

- HR Staffing Conferences – February 29, 2024

March

- Final GO Team Approval Meeting – March 14, 2024



THANK YOU