



# Budget Development Process Continental Colony Elementary School



# 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.



Step 1: Data Review



Step 2: Strategic Plan Review



Step 3: Budget Parameters



Step 4: Budget Choices



# *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 community school where teachers plan intentionally to embrace academic excellence, and the community's values align with the school's.

**SMART Goals**

- Increase the % of students scoring proficient or above in Reading from 2021 to 2025
- Increase the % of students scoring proficient or above in Math from 2021 to 2025

**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 & Math as a foundational skill
2. Ensure every student demonstrates content mastery
3. Ensure students are College & Career Ready
4. Improve teacher efficacy and growth-mindedness
5. Improve leadership capacity and opportunities
6. Build systems and resources to support the school's priorities
7. Inform and engage the school's families and community
8. Create a safe, nurturing, and caring culture for all students

# Continental Colony's Strategic Plan

## CONTINENTAL COLONY ELEMENTARY SCHOOL

### SMART Goals

**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.

Increase the % of grades 3-5 students scoring proficient or above in reading from 17% to 38% as measured by the Georgia Milestone Assessment by Spring 2025.

Increase the % of grades 3-5 students scoring proficient or above in math from 24% to 45% 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.

### 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.



# FY23 Priorities & SMART Goals

Principals & GO Teams should confirm or craft a SMART Goal that will address each of your two priorities (one goal each). Ensure goals are specific, measurable, achievable, relevant, and time-bound

## School 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.**



## SMART Goals

Increase the % of grades 3-5 students scoring proficient or above in math from 24% to 45% as measured by the Georgia Milestone Assessment by Spring 2025.

Increase the % of grades 3-5 students scoring proficient or above in reading from 17% to 38% 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.

# *FY23 Budget Parameters*

FY23 School Priorities	Rationale
Make data informed decisions for curriculum, instruction, and assessment.	Data indicates that students are growing; however, only 24% were proficient in math and 17% in reading according to 2019 GMAS data. Therefore, it will be a necessity to make data informed decisions daily tracking student progress as a team on a weekly basis to inform instruction and next steps for each student.
Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning.	Personalized learning is one of the APS 5 and will aid with intentional focused instruction for each student. Therefore, the use of flexible learning tools, technology integration, and targeted instruction to personalize learning is a must. There is a need to continue with the use of the HMH and Freckle platform (not purchased with CCES funds); however, funding is needed to continue our use of USA Test Prep, Zearn, Sea Saw, Pear Deck, and Corrective Reading.
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.	Human resources are needed to support the following strategies: <b>8a.</b> 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. <b>8b.</b> Conduct community goal setting events and student-led conferences to keep families informed and engaged in the opportunity to discuss and plan students' progress.

# **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 \$4,947,292.
- This investment plan for FY23 accommodates a student population that is projected to be 343 students, which is a decrease of 46 students from FY22.

# School Allocation

FY2023 TOTAL SCHOOL ALLOCATIONS			
School	Continental Colony Elementary School		
Location	3057		
Level	ES		
FY2023 Projected Enrollment	343		
Change in Enrollment	-46		
Total Earned	\$4,947,292		
SSF Category	Count	Weight	Allocation
Base Per Pupil	343	\$4,506	\$1,545,625
<b>Grade Level</b>			
Kindergarten	75	0.60	\$202,779
1st	48	0.25	\$54,074
2nd	71	0.25	\$79,985
3rd	45	0.25	\$50,695
4th	60	0.00	\$0
5th	44	0.00	\$0
6th	0	0.03	\$0
7th	0	0.00	\$0
8th	0	0.00	\$0
9th	0	0.03	\$0
10th	0	0.00	\$0
11th	0	0.00	\$0
12th	0	0.00	\$0
Poverty	288	0.50	\$648,892
Concentration of Poverty		0.06	\$68,048
EIP/REP	112	1.05	\$529,929
Special Education	20	0.03	\$2,704
Gifted	0	0.60	\$0
Gifted Supplement	17	0.60	\$46,369
ELL	9	0.15	\$6,083
Small School Supplement	107	0.40	\$192,865
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
<b>Total SSF Allocation</b>			<b>\$3,428,047</b>

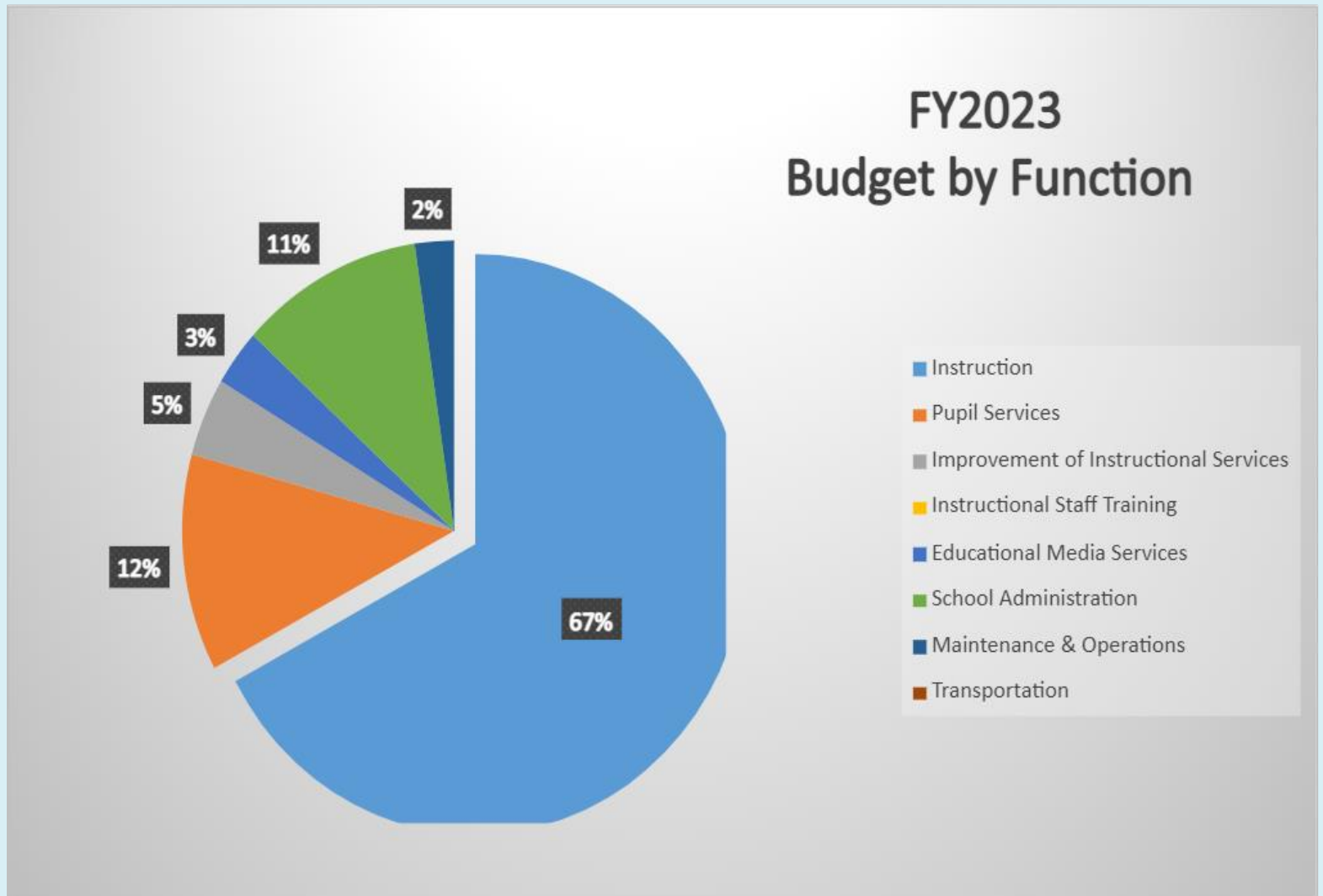
# School Allocation

Additional Earnings			
Signature			\$211,305
Turnaround			\$101,413
Title I			\$233,550
Title I Holdback			-\$23,355
Title I Family Engagement			\$6,000
Title I School Improvement			\$75,000
Title IV Behavior			\$0
Summer Bridge			\$0
Field Trip Transportation			\$9,556
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
Total FTE Allotments	10.40		\$895,576
<b>Total Additional Earnings</b>			<b>\$1,519,245</b>
<b>Total Allocation</b>			<b>\$4,947,292</b>

## Budget by Function

<b>School</b>	Continental Colony Elementary School			
<b>Location</b>	3057			
<b>Level</b>	ES			
<b>Principal</b>	Ms. Kristen Vaughn			
<b>Projected Enrollment</b>	343			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	35.65	\$ 3,323,391	\$ 9,689
2100	Pupil Services	7.50	\$ 597,394	\$ 1,742
2210	Improvement of Instructional Services	2.00	\$ 216,007	\$ 630
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	2.00	\$ 155,839	\$ 454
2400	School Administration	5.00	\$ 539,639	\$ 1,573
2600	Maintenance & Operations	2.50	\$ 115,022	\$ 335
2700	Transportation	-	\$ -	\$ -
<b>Total</b>		<b>54.65</b>	<b>\$ 4,947,292</b>	<b>\$ 14,424</b>

## Budget by Function



# *Description of Strategic Plan Breakout Categories*

1. **Priorities**– FY23 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 schools' 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?



# FY23 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Make data informed decisions for curriculum, instruction, and assessment.	Fostering Academic Excellence for All	<p><b>2a.</b> 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.</p> <p><b>3a.</b> Build systems to review and stay data informed on a daily, weekly, and bi-weekly basis.</p>	<p>Instructional Coach (ELA) Master Teacher Leader (Math) USA Test Prep RELAY training – Master SIBME ZEARN</p>	\$215,414
Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning.	Building Culture of Student Support	<p><b>4a:</b> Implement Tiered Interventions and support for students at tier 1-3 for reading and math.</p> <p><b>5a:</b> Implement goal setting 4 times a year (2 per semester) based on individual student academic intervention plans.</p>	<p>1 – 4/5EIP Teacher 3 – Paraprofessionals Clinical Therapist Corrective Reading USA Test Prep Zearn Sea Saw Pear Deck</p>	\$341,273
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><b>8a.</b> 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><b>8b.</b> 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>	<p>Instructional Coach (ELA) Master Teacher Leader (Math) Parent Liaison IB Coordinator Clinical Therapist</p>	\$436,621

# *Plan for FY23 Leveling Reserve (\$68,561)*

Priorities	APS Five Focus Area	Strategies	Requests	Amount
Make data informed decisions for curriculum, instruction, and assessment.	Fostering Academic Excellence for All	<p><b>2a.</b> 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.</p> <p><b>3a.</b> Build systems to review and stay data informed on a daily, weekly, and bi-weekly basis.</p>	Materials and Supplies Professional Development	\$12,431
Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning.	Building Culture of Student Support	<p><b>4a:</b> Implement Tiered Interventions and support for students at tier 1-3 for reading and math.</p> <p><b>5a:</b> Implement goal setting 4 times a year (2 per semester) based on individual student academic intervention plans.</p>	1 – Instructional Paraprofessional	\$43,699
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><b>8a.</b> 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><b>8b.</b> 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>	Materials and Supplies Professional Development	\$12,431

# School FY23 CARES Allocation

FY2023 ESSER III- CARES	
School	Continental Colony Elementary School
Location	3057
Level	ES
Total Earned	\$204,711

- 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.
- 1 EIP teacher 4-5 and 2 kindergarten teachers
- +\$100,226 carry over

# 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.

# Questions?



Thank you for your time and attention.

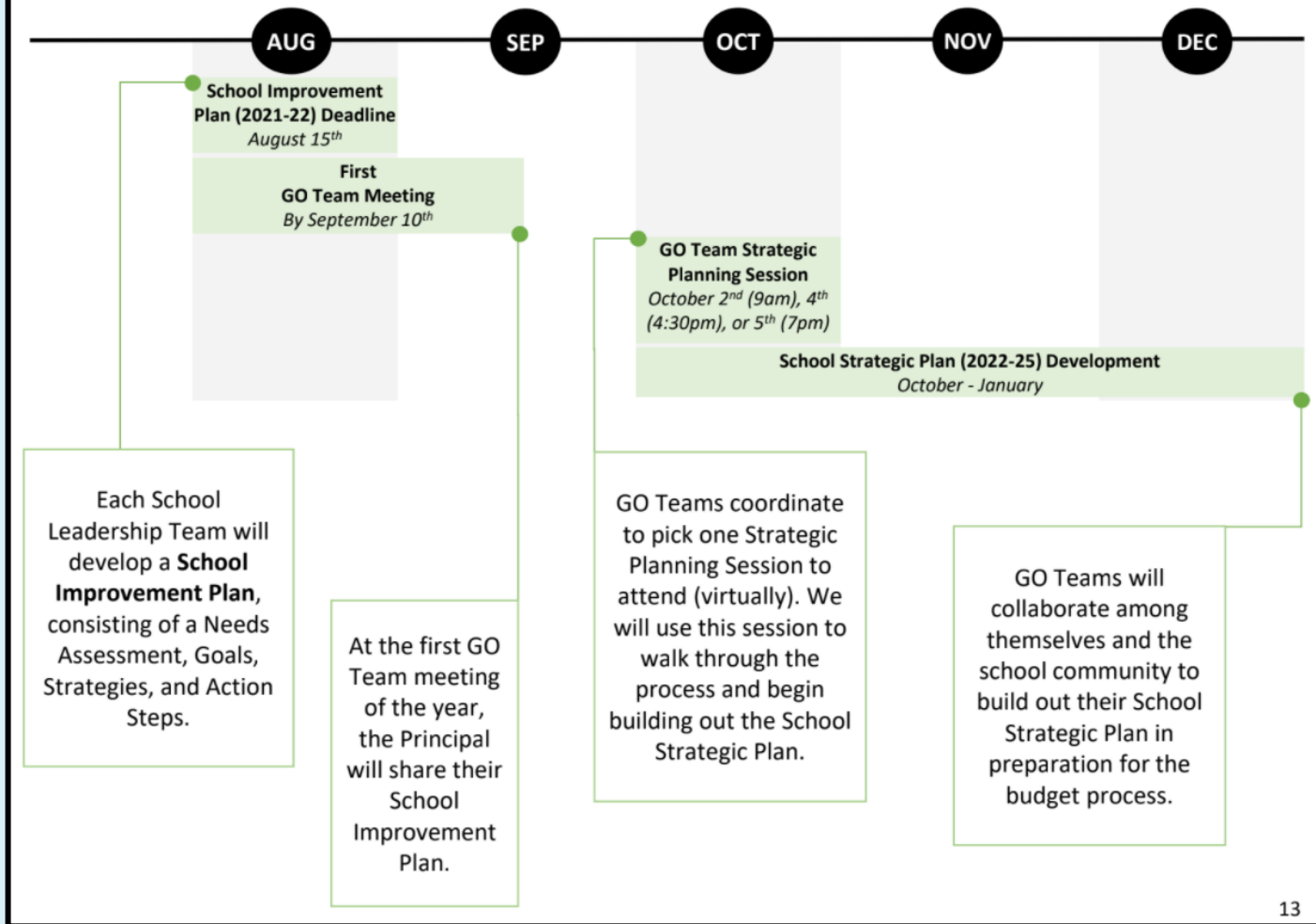
# What's Next?

- January:
  - GO Team Initial Budget Session (Jan. 13<sup>th</sup>-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 (Late February - Early March)
- March:
  - Final GO Team Approval (AFTER your school's Staffing Conference- March 18<sup>th</sup>)



Additional slides from budget meeting #1.

## School-level



## Ensuring Alignment

1

### Direct Alignment with the 2020-2025 Draft Student Outcomes Focused Goals

Literacy Proficiency






Numeracy Proficiency

College and Career Readiness

Post-Graduation Preparedness

2

### Direct Alignment with the APS 5

	<b>Data</b>	Utilize data to drive all instructional decisions and ensure equitable outcomes for all students
	<b>Curriculum &amp; Instruction</b>	Implement rigorous and culturally relevant and linguistically responsive curriculum with fidelity in all core content areas and instructional best practices in Tier 1 instruction
	<b>Whole Child &amp; Intervention</b>	Implement a Whole-Child system of supports that integrates social-emotional learning behavior, wellness, and comprehensive academic intervention plans
	<b>Personalized Learning</b>	Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students
	<b>Signature Programming</b>	Strengthen the implementation of signature programming across all schools

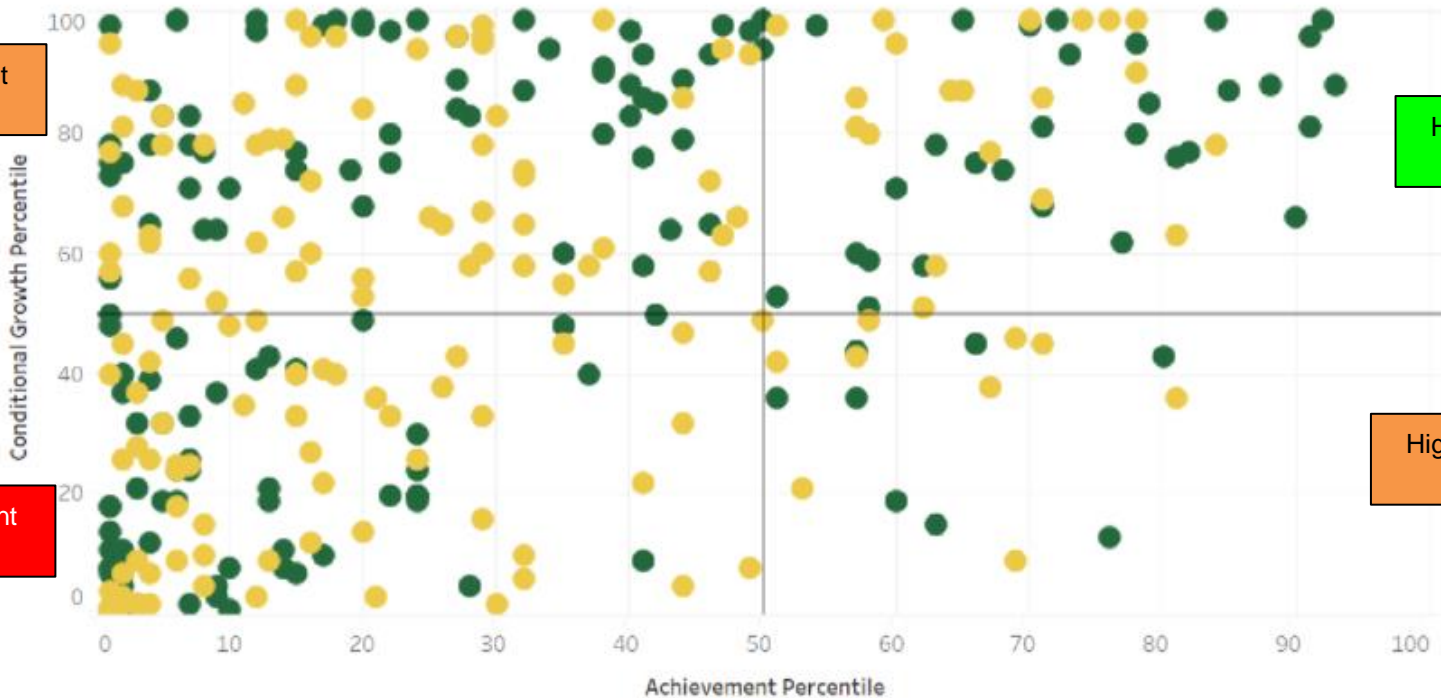
## Performance by Quadrant - Math

Use the "Growth and Achievement Quadrant" filter below to populate each viz below.  
 Hover over a point to reveal the student's name and performance information.  
 Use the "Color by:" parameter on the left to update the scatter plot for various subgroups.

Low Achievement High Growth	High Achievement High Growth
Low Achievement Low Growth	High Achievement Low Growth

### Growth and Achievement Quadrant Filter

(All) ▼



Low Achievement  
High Growth

High Achievement  
High Growth

Low Achievement  
Low Growth

High Achievement  
Low Growth

# MAP Growth Math Growth Target: District vs. CCES

**47% Exceed  
6% Met  
47% DNM**

## Growth Target Category Percentage (Math)

[Click on a school below to see grade-level performance](#)

Data is updated  
nightly during  
each testing  
window.



School	Growth Timeframe	Exams			
DISTRICT	Fall to Winter	30,419	47%	6%	47%

**53% Exceed  
6% Met  
41% DNM**

Continental	Fall to Winter	309	41%	6%	53%
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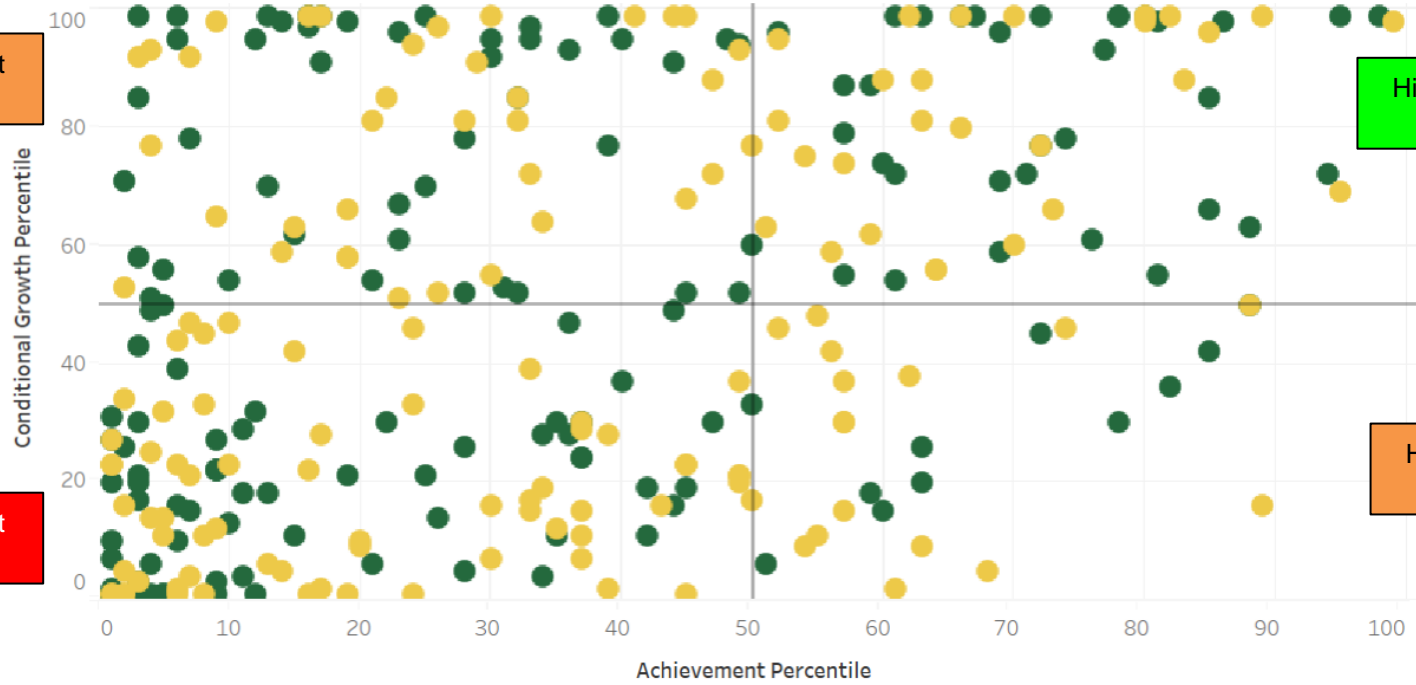
# Performance by Quadrant - Reading

Use the "Growth and Achievement Quadrant" filter below to populate each viz below.  
 Hover over a point to reveal the student's name and performance information.  
 Use the "Color by:" parameter on the left to update the scatter plot for various subgroups.

Low Achievement High Growth	High Achievement High Growth
Low Achievement Low Growth	High Achievement Low Growth

## Growth and Achievement Quadrant Filter

(All)



Low Achievement  
High Growth

High Achievement  
High Growth

Low Achievement  
Low Growth

High Achievement  
Low Growth



# MAP Growth Reading Growth Target: District vs. CCES

43% Exceed  
5% Met  
52% DNM

## Growth Target Category Percentage (Reading)

Click on a school below to see grade-level performance

nightly during  
each testing  
window.



School	Growth Timeframe	Exams			
DISTRICT	Fall to Winter	30,146	52%	5%	43%
School	Growth Timeframe	Exams			

43% Exceed  
8% Met  
49% DNM

Continental	Fall to Winter	303	49%	8%	43%
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## Based on your data and your existing strategic plan, principals & GO Teams should confirm or craft two priorities for 2022-2023.

- Key focus areas that address your school needs
- Broad enough to address multiple domains (Academics, Talent, System, Culture)
- Led with a “continuous improvement” verb
- Clear, concise, compelling
- Measurable
- Provides direction to stakeholders (students, staff, families, community)
- Priorities are high-level, where as, strategies get to the how and individual needs/barriers of a school

### *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.
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