

**CONTINENTAL COLONY
ELEMENTARY SCHOOL
BUDGET FEEDBACK
MEETING**

February 16, 2023

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.

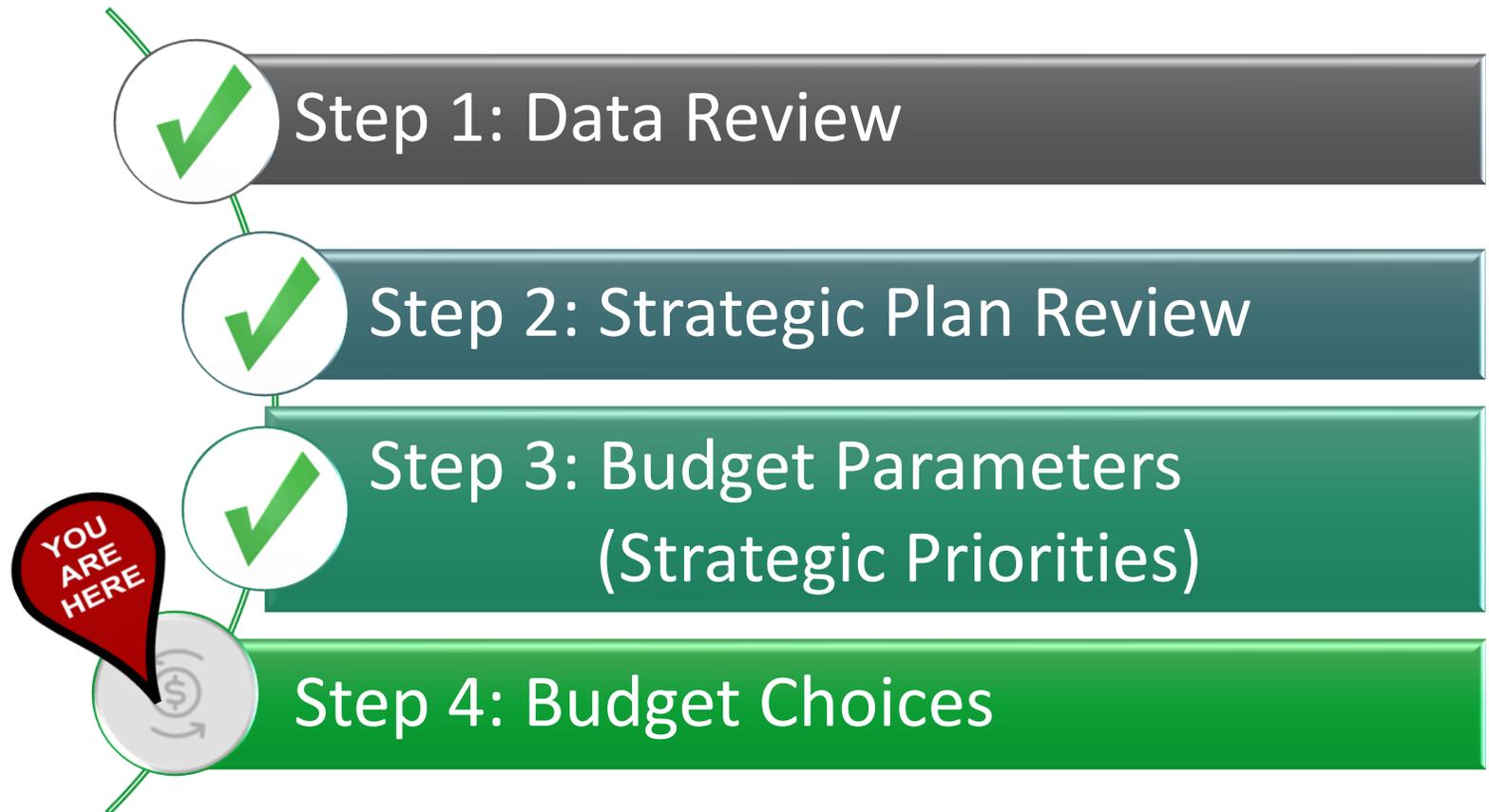


We will respect all ideas and assume good intentions.

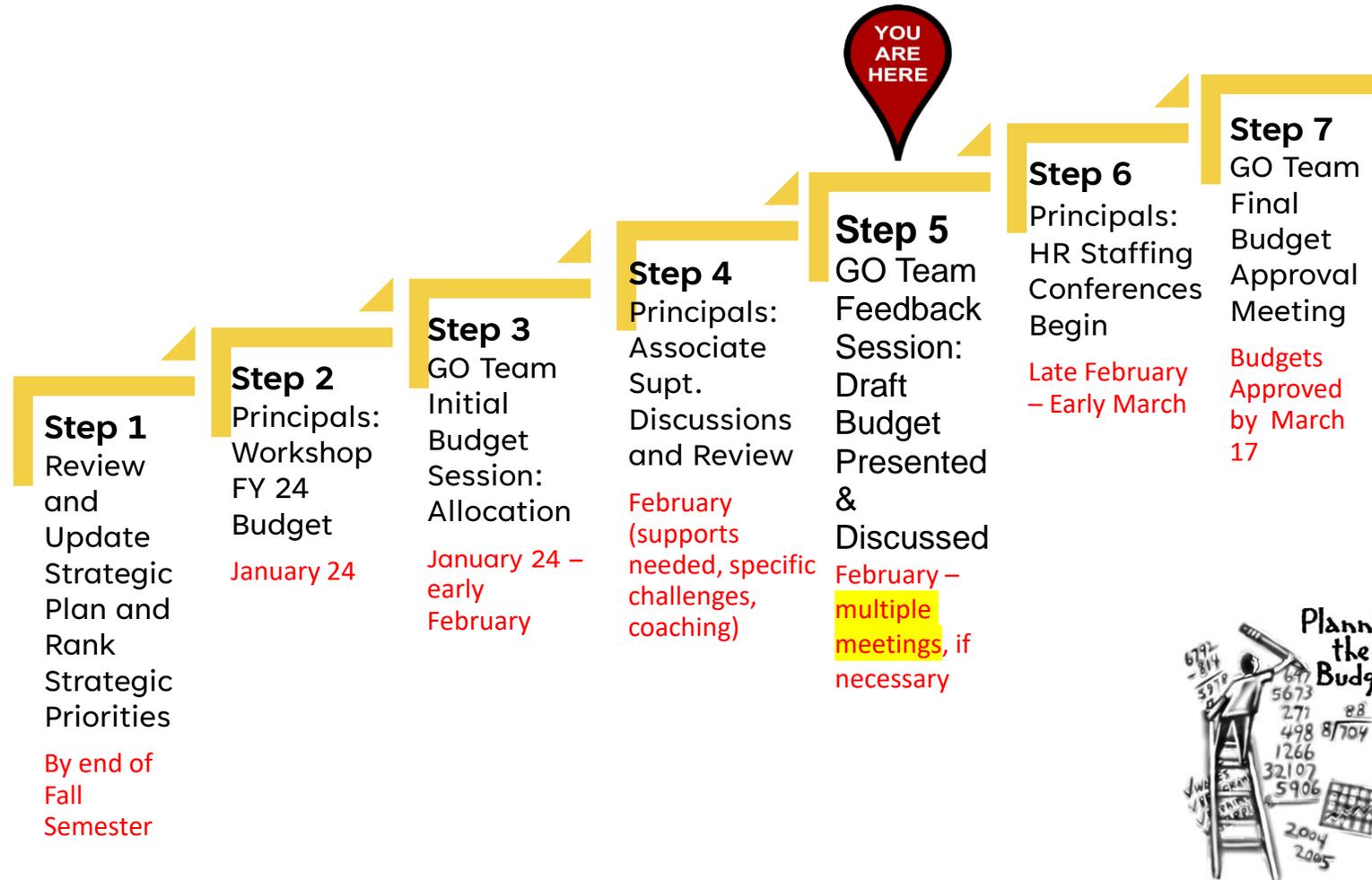
GO TEAM BUDGET DEVELOPMENT PROCESS

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 '24 GO Team Budget Process



GO Teams are encouraged to have ongoing conversations

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.

FY24 Budget Parameters

FY24 School Priorities	Rationale
Strengthen the implementation of signature programming.	Equip teachers with the training needed to effectively implement the Primary Years Program (PYP).
Make data informed decisions for curriculum, instruction, and assessment.	This continues to be a need on a daily basis to ensure students are getting what they need to reach proficiency. More than 50% of students in grades K-5 are reaching and exceeding their growth targets; however, 10% of students have reached reading proficiency and 11% have reached proficiency in mathematics.
Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.	Data indicates students in grades K-1 are challenged in the area of foundational reading skills and K-2 have an 90% average daily attendance rate and 31% of K-1 grade students are chronically absent. Additionally, data indicates a decrease in students flagged for elevated risk; however, the need continues to rise as students enroll for SEL supports as well as academic supports.

Descriptions of Strategic Plan Breakout Categories

- 1. Priorities:** FY24 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?

FY24 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Strengthen the implementation of signature programming.	Signature Programming	Staff participate in at least 90+ minutes of signature program specific professional learning per month.	IB Coordinator, stipend for prework and additional CIP support, and IB Fee	\$117,366
Strengthen the implementation of signature programming.	Signature Programming	Staff participate in at least 90+ minutes of signature program specific professional learning per month.	Send 10 people to the mandatory training IB Category I Training.	\$9500
Strengthen the implementation of signature programming.	Signature Programming	Staff participate in at least 90+ minutes of signature program specific professional learning per month.	Schedule and all staff participate in inquiry or transdisciplinary unit training for CASIE.	\$3500
Make data informed decisions for curriculum, instruction, and assessment.	Curriculum and Instruction Personalized Learning Data	Build systems to review and stay data informed on a daily, weekly, and bi-weekly basis.	TeachFX app and training sessions	\$12,000
Make data informed decisions for curriculum, instruction, and assessment.	Curriculum and Instruction Personalized Learning Data	Build systems to review and stay data informed on a daily, weekly, and bi-weekly basis.	Relay Training SAM and Time Tracker Program	\$15,240
Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.	Curriculum and Instruction Personalized Learning Whole Child Data	Implement tiered interventions and support for students at tier 1-3 for reading and math. Implement goal setting 4 times a year based on individual student academic intervention plans.	EIP 1-3 Teacher EIP 4-5 Teacher Behavior Specialist Math Instructional Coach Full Time Gifted Teacher	\$496,564

Plan for FY24 Leveling Reserve

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.	Curriculum and Instruction Personalized Learning Whole Child Data	Implement tiered interventions and support for students at tier 1-3 for reading and math. Implement goal setting 4 times a year based on individual student academic intervention plans.	Media Center Updates Flexible Classroom Updates	\$67,757

Plan for FY24 Title I Holdback & Family Engagement Funds



Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.	Curriculum and Instruction Personalized Learning Whole Child Data	Implement tiered interventions and support for students at tier 1-3 for reading and math. Implement goal setting 4 times a year based on individual student academic intervention plans.	Media Center Updates Flexible Classroom Updates	\$10,000
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.	Curriculum and Instruction Personalized Learning Whole Child Data	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.	Families in Schools Partnership	\$14,048

Plan for FY24 CARES Allocation

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Make data informed decisions for curriculum, instruction, and assessment.	Curriculum and Instruction Personalized Learning Data	Build systems to review and stay data informed on a daily, weekly, and bi-weekly basis.	Part Time Attendance Specialist	\$44,148
Make data informed decisions for curriculum, instruction, and assessment.	Curriculum and Instruction Personalized Learning Signature Programming Whole Child Data	Build systems to review and stay data informed on a daily, weekly, and bi-weekly basis.	Relay Professional Development for Leaders IB Training for Leaders	\$10,000
Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.	Curriculum and Instruction Personalized Learning Signature Programming Whole Child Data	Implement tiered interventions and support for students at tier 1-3 for reading and math. Implement goal setting 4 times a year based on individual student academic intervention plans.	Materials and Supplies Hourly Teacher Tutors Transportation Hourly Teacher Textbooks	\$96,957

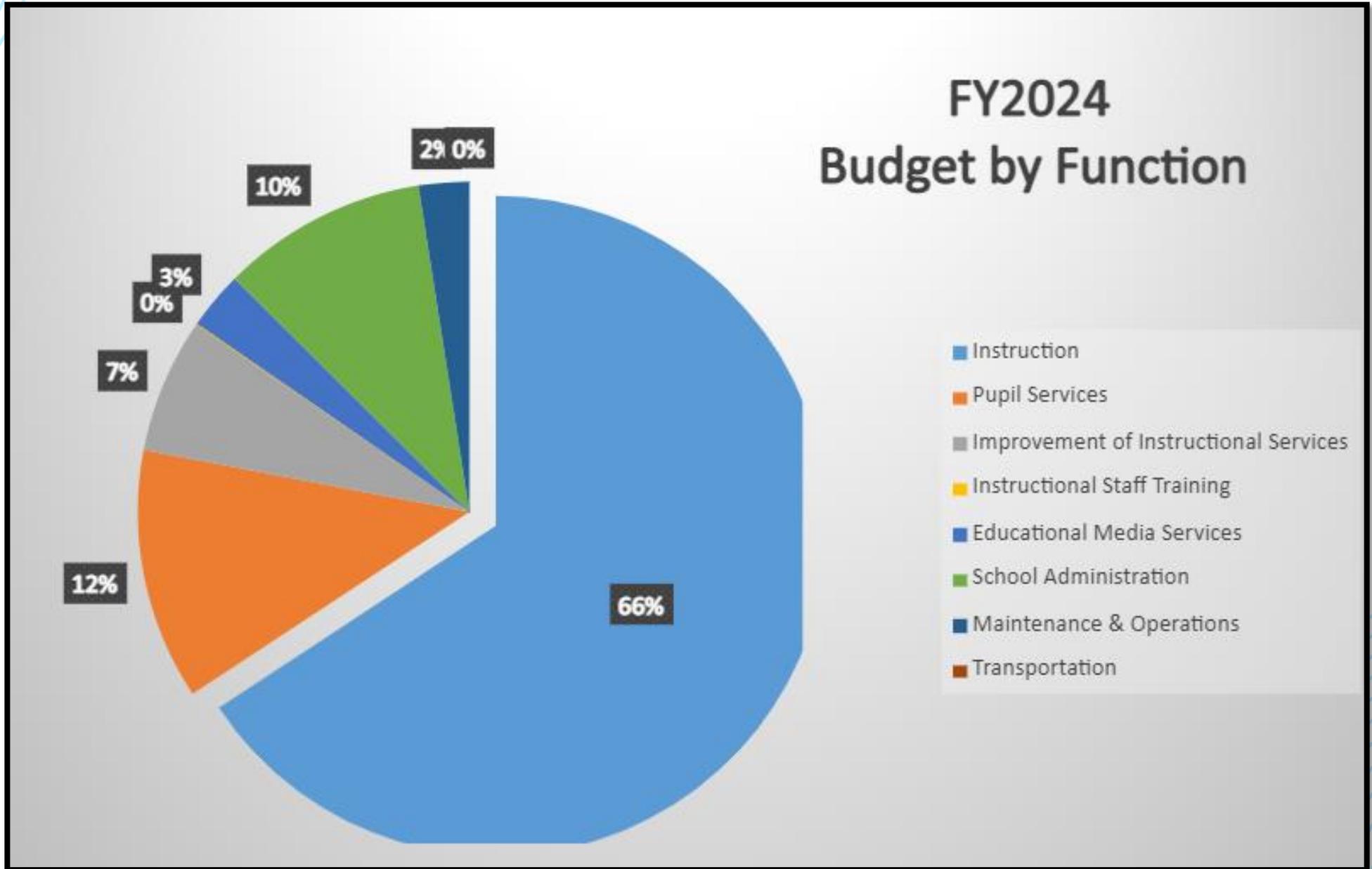
Budget by Function

**Based on Current Allocation of School Budget*

School	Continental Colony Elementary School			
Location	3057			
Level	ES			
Principal	Kristen Vaughn			
Projected Enrollment	329			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	39.35	\$ 3,633,217	\$ 11,043
2100	Pupil Services	7.50	\$ 679,554	\$ 2,066
2210	Improvement of Instructional Services	3.00	\$ 364,932	\$ 1,109
2213	Instructional Staff Training	-	\$ 2,500	\$ 8
2220	Educational Media Services	2.00	\$ 156,455	\$ 476
2400	School Administration	5.00	\$ 555,979	\$ 1,690
2600	Maintenance & Operations	2.50	\$ 136,172	\$ 414
2700	Transportation	-	\$ -	\$ -
	Total	59.35	\$ 5,528,808	\$ 16,805

Budget by Function

**Based on Current Allocation of School Budget*



QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

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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, i.e. 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 FY24 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 17th**.



Thank you