

CONTINENTAL COLONY ELEMENTARY SCHOOL



Budget Development Process



Strong Students | Strong Schools | Strong Staff | Strong System

NORMS



This is a meeting of the GO Team. Only members of the team may participate in the discussion. Any members of the public present are here to quietly observe.



We will follow the agenda as noticed to the public and stay on task.



We invite and welcome contributions of every member and listen to each other.

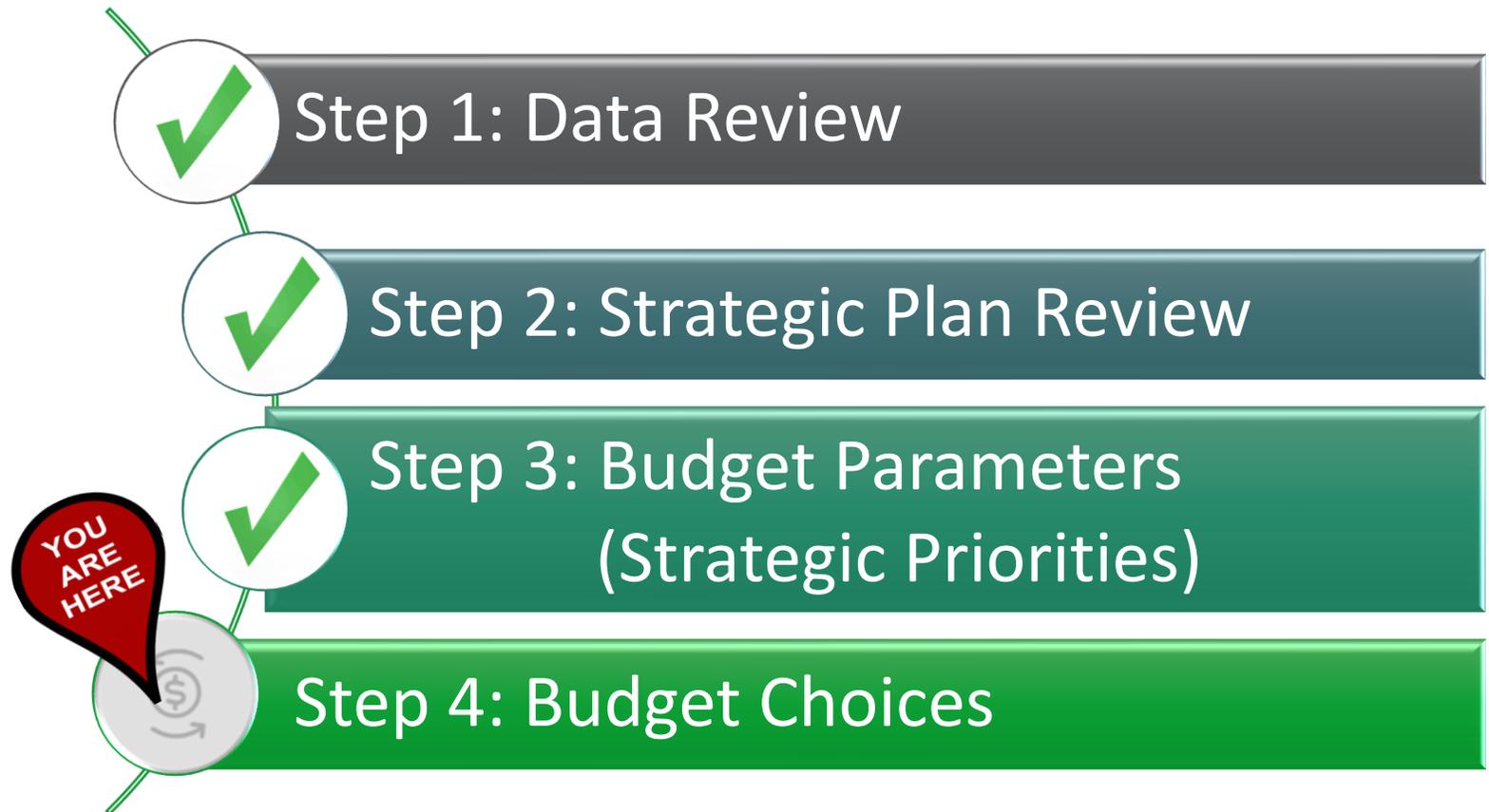


We will respect all ideas and assume good intentions.

GO TEAM BUDGET DEVELOPMENT PROCESS

YOUR SCHOOL STRATEGIC PLAN...

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

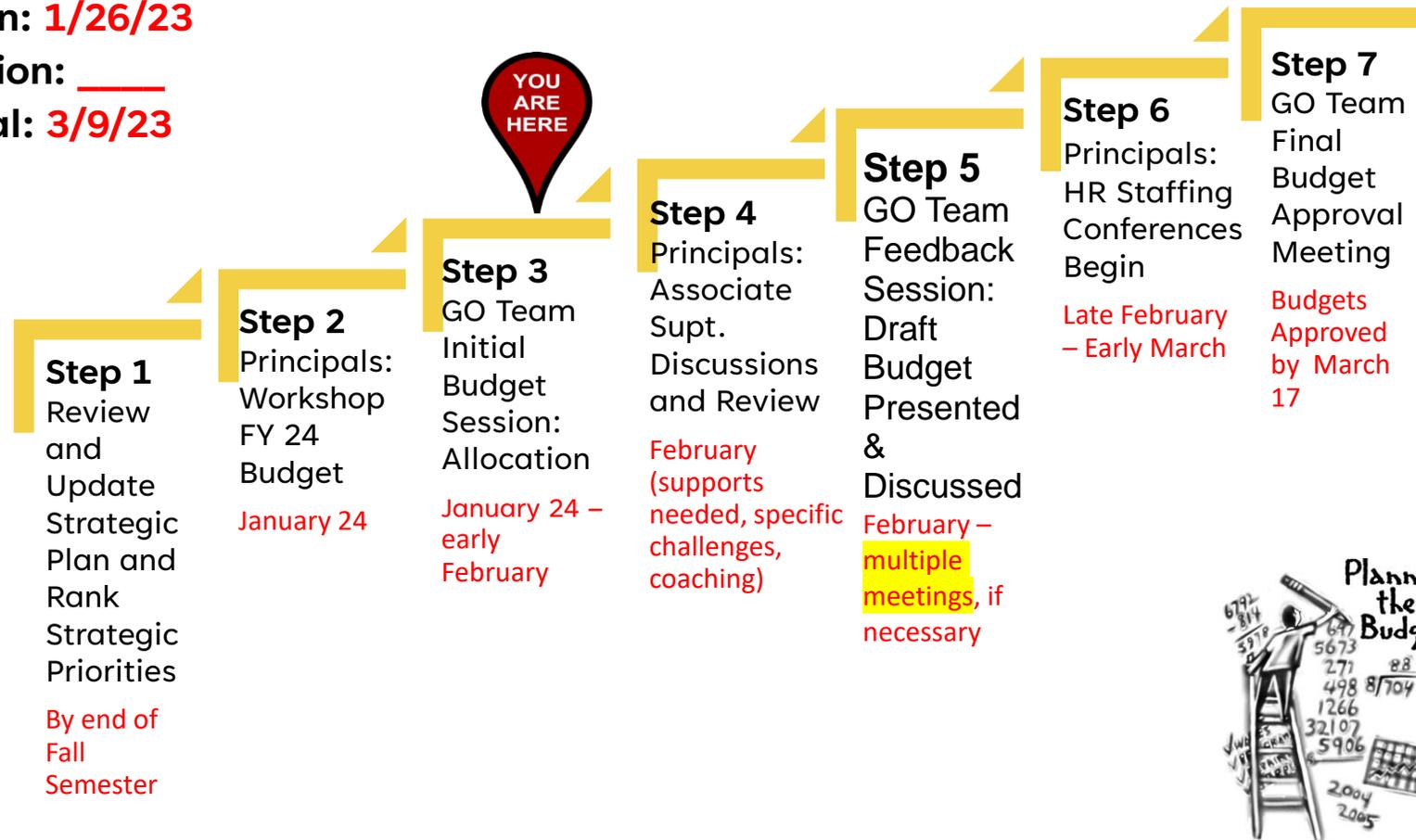


Overview of FY '24 GO Team Budget Process

Budget Allocation: **1/26/23**

Budget Discussion: _____

Budget Approval: **3/9/23**



GO Teams are encouraged to have ongoing conversations

Budget Allocation Meeting

What

The first GO Team meeting is when the principal will provide an overview of the budget allocation for GO Team members and the general public.

Why

This meeting provides an opportunity for the principal and GO Team to ensure alignment on the school's key strategic priorities, gain a deeper understanding of the budget allocation, and provide input to drive the direction of the draft budget.

When

End of January- Early February

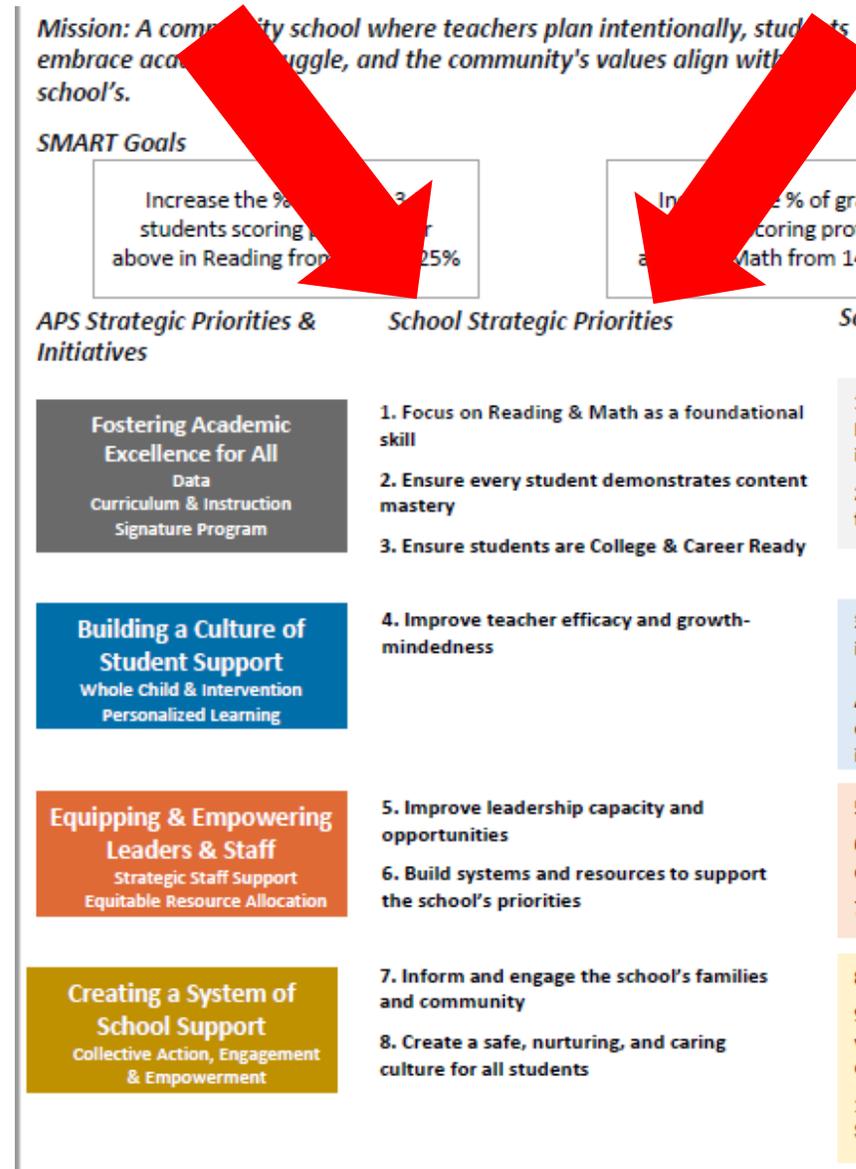
FY24 BUDGET DEVELOPMENT PROCESS

Principal's Role

- Design the budget and propose operational changes that can raise student achievement
- Flesh out strategies, implement and manage them at the school level
- Focus on the day-to-day operations
- Serve as the expert on the school
- Hire quality instructional and support personnel

The GO Team's Role

- Focus on the big picture (positions and resources, not people)
- Ensure that the budget is aligned to the school's mission and vision and that resources are allocated to support key strategic priorities



CONTINENTAL 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 30% 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 30% 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.

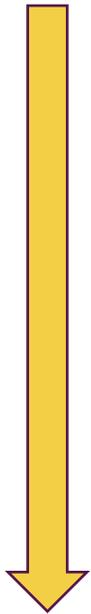
7a. Provide targeted professional learning for induction teachers and induction leaders on a monthly basis based on observations, teacher request, leader request and student achievement data.

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.

Continental Colony Strategic Plan Priority Ranking

Higher



Lower

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

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

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

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.

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 \$5,760,038.



This investment plan for FY24 accommodates a student population that is projected to be 329 students, which is a decrease of 14 students from FY23.

Changes in the Weights:

Grade level weights:

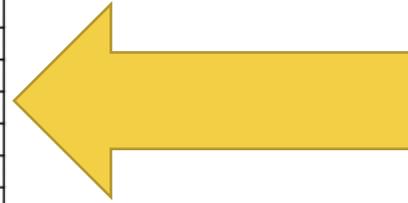
Weights are applied at K-3rd in alignment with the district's budget parameter regarding "investments in Pre-K through 3rd grade to ensure all students are reading by the end of 3rd grade." There are also small base weights at 6th and 9th to support students transitioning from one school to another. The impact of the grade level weight changes for your school from FY2023 to FY2024 are below:

With FY24 Weights	Weight	Students receiving weight	\$ Equivalent
K	0.60	55	\$151,210
1	0.25	64	\$73,314
2	0.25	47	\$53,840
3	0.25	62	\$71,023
4	-	43	\$0
5	-	58	\$0
6	0.03	0	\$0
7	-	0	\$0
8	-	0	\$0
9	0.03	0	\$0
10	-	0	\$0
11	-	0	\$0
12	-	0	\$0
Total		329	\$349,387

With FY23 Weights	Weight	Students receiving weight	\$ Equivalent
K	0.60	75	\$202,779
1	0.25	48	\$54,074
2	0.25	71	\$79,985
3	0.25	45	\$50,695
4	-	60	\$0
5	-	44	\$0
6	0.03	0	\$0
7	-	0	\$0
8	-	0	\$0
9	0.03	0	\$0
10	-	0	\$0
11	-	0	\$0
12	-	0	\$0
Total		343	\$387,533

Change

-\$38,146



For the below weights, we will demonstrate how a change in your school's demographics can impact your school's overall allocation. For the categories below, we have made no changes to the weights from FY23 to FY24, but your school may still experience notable shifts in funding because the number of students with specific attributes at your school may have changed. Even if the demographics at your school have remained consistent, large enrollment swings (up or down) will also have an impact on the dollars your school earns through these weights:

	For FY2023				For FY2024				Change
	% of Student	Count	Weight	\$ Amount	% of Student	Count	Weight	\$ Amount	
EIP/ Remedial		112	1.05	\$529,929		132	1.05	\$635,083	\$105,154
Gifted	0%	0	0.6	\$0	1%	2	0.6	\$5,499	\$5,499
% <5% Gifted	5%	17	0.6	\$46,369	4%	15	0.6	\$40,341	-\$6,028
Poverty	84%	288	0.5	\$648,892	82%	270	0.5	\$618,587	-\$30,305
Concentration of Poverty			0.06	\$68,048	67%	329	0.05	\$50,485	-\$17,563
Beginning Performance	0%	0	0.1	\$0	0%	0	0.1	\$0	\$0
Special Education	6%	20	0.03	\$2,704	5%	16	0.05	\$3,666	\$962
ESOL	2%	9	0.15	\$6,083	4%	12	0.2	\$10,997	\$4,914
Total Change Attributed to Shifts in Demographics and Reporting									\$62,633

Changes in Stability Weights:

Based on certain attributes of your school, you may qualify for certain stability weights.

	For FY2023				For FY2024				Change
	Base	Count	Weight	\$ Amount	Base	Count	Weight	\$ Amount	
Small School Supplement	450	107	0.4	\$192,865	450	121	0.3	\$166,331	-\$26,534
Baseline				\$0				\$0	\$0
Transition Policy				\$0				\$0	\$0
Total Change Attributed to Stability Weights									-\$26,534

Changes in Allocations Outside of SSF

Certain positions are allocated to schools by program managers and must be allocated as earned. Changes in these position allocations can impact your overall budget allocation, but may not impact your "purchasing power". These allocations include Special Ed (teachers and paras), ESOL Teachers, CTE Teachers, ROTC, Custodians, Site Managers, Operations Managers, School Resource Officers, Nurses, Psychologists, and Instructional Technology Specialists.

	FY2023	FY2024	Change
Signature	\$211,305	\$220,771	\$9,466
Turnaround	\$101,413	\$533,821	\$432,408
Title I	\$210,195	\$216,432	\$6,237
Title I School Improvement	\$75,000	\$175,000	\$100,000
Title IV	\$0	\$0	\$0
Title I Family Engagement	\$6,000	\$6,000	\$0
Field Trip Transportation	\$9,556	\$12,311	\$2,754
Dual Campus Supplement	\$0	\$0	\$0
District Funded Stipends	\$10,200	\$10,200	\$0
Title IV Summer Bridge	\$0	\$0	\$0
Total	\$623,669	\$1,174,534	\$550,865

School Allocation

FY2024 TOTAL SCHOOL ALLOCATIONS	
School	Continental Colony Elementary School
Location	3057
Level	ES
FY2024 Projected Enrollment	329
Change in Enrollment	-14
Total Earned	\$5,760,038

SSF Category	Count	Weight	Allocation
Base Per Pupil	329	\$4,582	\$1,507,519
Grade Level			
Kindergarten	55	0.60	\$151,210
1st	64	0.25	\$73,314
2nd	47	0.25	\$53,840
3rd	62	0.25	\$71,023
4th	43	0.00	\$0
5th	58	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	270	0.50	\$618,587
Concentration of Poverty		0.05	\$50,417
EIP/REP	132	1.05	\$635,083
Special Education	16	0.05	\$3,666
Gifted	2	0.60	\$5,499
Gifted Supplement	15	0.60	\$40,341
ELL	12	0.20	\$10,997
Small School Supplement	121	0.30	\$166,331
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$3,387,827

School Allocation

Additional Earnings			
Signature			\$220,771
Turnaround			\$533,821
Title I			\$240,480
Title I Holdback			-\$24,048
Title I Family Engagement			\$6,000
Title I School Improvement			\$175,000
Title IV Behavior			\$0
Summer Bridge			\$0
Field Trip Transportation			\$12,311
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200

Reduction to School Budgets			\$0
Total FTE Allotments	14.60		\$1,197,676
Total Additional Earnings			\$2,372,210

Total Allocation			\$5,760,038
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School FY24 CARES Allocation

FY2024 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.

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, SWD, racial & ethnic minorities, ELL, migrant & homeless students, and students in foster care.

Continuity of Core Staff and Services. Restore any potential LEA FY22 budget reductions due to decreased state and/or local revenue.

What's Next?

- **January**

- GO Team Budget Allocation Meeting (Jan. 24th-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 Meeting(s) **before** principal's staffing conference
- HR Staffing Conferences (Late February)

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 17th)

QUESTIONS?



Thank you for your time and attention.