

# 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

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		Instructional Staff	
Carolyn Strozier		Community Member	
Neeke Benton		Community Member	nebenton@atlantaga.gov
Victoria Sandoval		Swing Seat	victoriasandoval8434@gmail.com

# Continental Colony Elementary School

Date: January 23, 2024

Time: 4:30PM

Location: TEAMS

[Join the meeting now](#)

Meeting ID: 217 472 851 708

Passcode: GG7QU2Uj

- I. Call to Order**
- II. Roll Call; Establish Quorum**
- III. Action Items**
  - a. Approval of Agenda
  - b. Approval of Previous Minutes
  - c. Strategic Plan Review and Update
  - d. Rank Strategic Priorities
- IV. Discussion Items**
  - a. Changes to Gifted Delivery Model
  - b. Review Budget Meeting Schedule
  - c. Budget Allocation Presentation
  - d. Uniform Committee Updates
- b. Announcements**
- c. Public Comment**
- d. Adjournment**

**Continental Colony**  
**Date: October 3, 2024**  
**Time: 4:30pm**

- I. Call to order: 4:38 pm
- II. The meeting was started in Zoom, due to technical difficulties, we moved the meeting to Teams. Before moving the meeting, a quorum was established, and roll was called.
- III. 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	Vacant	
Community Member	Carolyn Strozier	present
Community Member	Neeka Benton	present
Swing Seat	Victoria Sandoval	present

Quorum Established: Yes

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

- A. **Approval of Agenda:** Motion made by: Marquisha Sanders; Seconded by: Carolyn Strozier  
 Members Approving: 7  
 Members Opposing: 0  
 Members Abstaining: 0  
**Motion Passes**
- B. **Fill Vacant Positions** *(copy and complete table for each vacant position and indicate the individual who will fill the seat)*

Vacant Position:	
------------------	--

<b>Nominee's Name:</b>	
GO Team Members <b>In favor</b>	
GO Team Members <b>Opposed</b>	
GO Team Members <b>Abstaining</b>	

C. Fill Open Community Member Seat:

<b>Open Position:</b>	
<b>Nominee's Name:</b>	
GO Team Members <b>In favor</b>	
GO Team Members <b>Opposed</b>	
GO Team Members <b>Abstaining</b>	

- D. *For High Schools: Appoint Student Representatives*  
**Student Representative 1:** None  
**Student Representative 2:** None
- E. **Approval of Previous Minutes:** *List any amendments to the minutes:*  
 Motion made by;; Seconded by:  
 Members Approving:  
 Members Opposing: None  
 Members Abstaining: None  
**Motion Passes**
- F. **Election of Officers and Representatives** *(copy and complete table for each nominee for each position – list winners where indicated)*

i. Chair: Result:

<b>Officer Position:</b>	<b>School Uniform Advisory Committee Chair</b>
<b>Nominee Name</b>	GO Team Members <b>In favor</b> of Nominee
<b>Marquisha Sanders</b>	Kristen Horton, Mariyam Drammeh, Farrah Latham, Tauheedah Uthman, Carolyn Strozier & Neeka Benton

GO Team Members who **ABSTAINED** from voting: None

Motion to adopt made by Marquesha Sanders; Seconded by: Neeka Benton

Members Approving: 7

Members Opposing: 0

Members Abstaining 0

**ii. Vice Chair: Result:**

<b>Officer Position:</b>	
<b>Nominee Name</b>	GO Team Members <b>In favor</b> of Nominee

GO Team Members who **ABSTAINED** from voting:

**iii. Secretary: Result:**

<b>Officer Position:</b>	
<b>Nominee Name</b>	GO Team Members <b>In favor</b> of Nominee

GO Team Members who **ABSTAINED** from voting: 0

**iv. Cluster Representative: Result:**

<b>Officer Position:</b>	
<b>Nominee Name</b>	GO Team Members <b>In favor</b> of Nominee

GO Team Members who **ABSTAINED** from voting: 0

**G. Review and Approve Public Comment Protocol**

[\[Insert or attach approved Public Comment Format\]](#)

Motion to adopt made by: Seconded by:

Members Approving:

Members Opposing: 0

Members Abstaining 0

**Motion Passes**

**H. Set GO Team Meeting Calendar** *(GO Teams are required to have a minimum of 6 business meetings, with at least 4 allowing for Public Comment)*

	<b>Date</b>	<b>Time</b>	<b>Virtual or Hybrid</b>	<b>Time for Public Comment? (Yes/No)</b>
<b>1</b>	September 26, 2024	4:30pm	Virtual	Yes
<b>2</b>	October 24, 2024	4:30pm	Virtual	Yes
<b>3</b>	December 12, 2024	4:30pm	Virtual	Yes
<b>4</b>	February 13, 2024	4:30pm	Virtual	Yes

5	March 6, 2025	4:30pm	Virtual	Yes
6	April 17, 2025	4:30pm	Virtual	Yes
7				
8				

I. **Review, Confirm/Update, and Adopt GO Team Meeting Norms**

[Insert or attach approved Meeting Norms]

Motion to adopt made by; Seconded by:

Members Approving: 0

Members Opposing: 0

Members Abstaining 0

Motion

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

- A. **Discussion Item 1:** Strategic Plan priority ranking.
- B. **Discussion Item 2:** Continuous improvement plan.
- C. **Discussion Item 3:** Key Indicators
- D. **Discussion Item 4:** Spring Map Results
- E. **Discussion Item 5:** GA Milestones Assessment Data
- F. **Discussion Item 6:** GO Team Discussion: Data Protocol
- G. **Discussion Item 7:** Tutorial, Second Semester, Grades 2-5
- H. **Discussion Item 8:** Small group reading instruction and small group reading recovery.
- I. **Discussion Item 9:** Timeline for GO Team
- J. **Discussion Item 10:** School Uniforms
- K. **Discussion Item 11:** Leveling plan for FY25

VI. **Information Items (add items as needed)**

A. **Principal's Update**

- i. **Collecting rainwater**
- ii. **Gardening**
- iii. **Chicken eggs**
- iv. **Farmer's market**

B. **School Uniform Advisory Committee**

Volunteers: Marquesha Sanders, Tauheedah Uthman, Farrah Latham

Are we interested in students serving on the uniform committee?

Will open up to other parents to join committee.

Determine length of time: April 1, 2025.

VII. **Announcements**

A. **GO Team Summit rescheduled**

B. **Go Team members training & orientation (new members)**

VIII. **Adjournment**

Motion made by: **Tauheedah Uthman**; Seconded by: **Marquisha Sanders**

Members Approving: 7

Members Opposing: 0

Members Abstaining: 0

Motion Passes

**ADJOURNED AT 5:49 pm**

**Minutes Taken By:** Carolyn Strozier

**Position:** GO Team Secretary

**Date Approved:**

	Date	Time	Virtual or Hybrid	Time for Public Comment? (Yes/No)
1	September 26, 2024	4:30pm	Virtual	Yes
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# GO Team Business Meeting #3

Where we are – Where we're going

# Agenda

## Action Items

- Approval of Agenda
- Approval of Previous Minutes
- Strategic Plan Review and Update
- Rank Strategic Priorities

## Discussion Items

- Changes to Gifted Delivery Model
- Review Budget Meeting Schedule- Review and update meeting calendar
- Budget Allocation Presentation

## Information Items

- Principal's Report
  - CCRPI

## Announcements

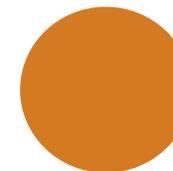
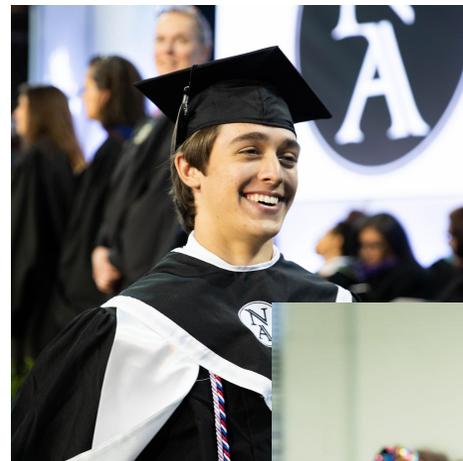
## Public Comment

## Adjournment



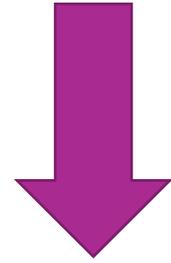
# Where We Are

Our strategic plan is the guide for the work we're doing in the school. By monitoring the plan and ranking priorities, we can all work towards the common goals. Using the priorities in the strategic plan, the school leadership team developed a Continuous Improvement Plan (CIP) for the current school year.



# Timeline for GO Teams

You are **HERE**



1

Fall 2021

GO Team Developed  
2021-2025 Strategic Plan

2

Summer 2024

School Leadership  
completed Needs  
Assessment and defined  
overarching needs for  
SY22-23

3

August 2024

School Leadership  
completed 2024-2025  
Continuous Improvement  
Plan

4

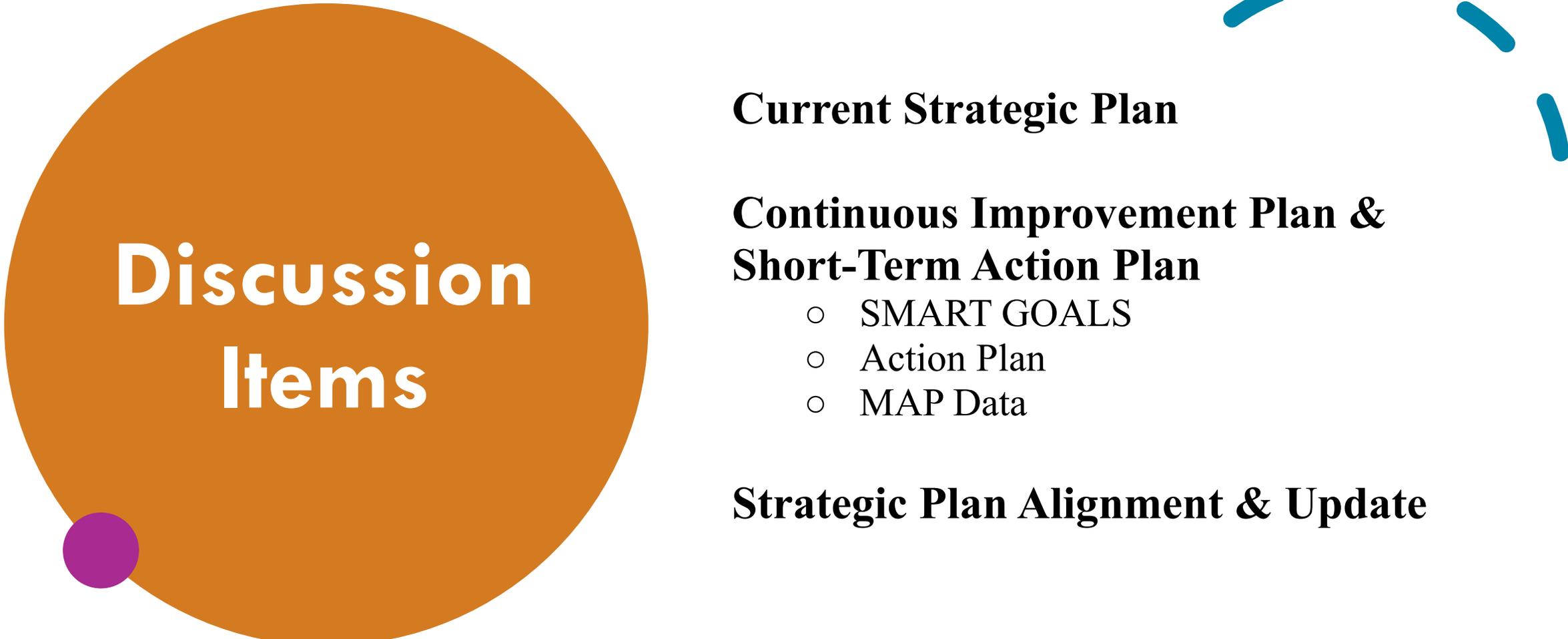
Sept. – Dec. 2024

Utilizing current data, the  
GO Team will review &  
possibly update the  
school strategic priorities  
and plan

5

Before Winter Break

GO Team will take action  
(vote) on the rank of the  
strategic plan priorities  
for SY24-25 in  
preparation for budget  
discussions.



# Discussion Items

**Current Strategic Plan**

**Continuous Improvement Plan &  
Short-Term Action Plan**

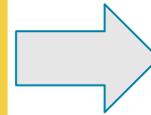
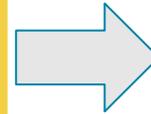
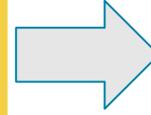
- SMART GOALS
- Action Plan
- MAP Data

**Strategic Plan Alignment & Update**

## Rank Priorities for Budget SY26

**GO Team**  
**Activity**  
**&**  
**Discussion**

What priorities have not been accomplished or need to be adjusted based on the data?





# Current Strategic Plan

2021-2025

# 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.

# Strategic Plan Priority Ranking

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>



Continuous  
Improvement Plan  
&  
Short Term Action  
Plan



## Goals

### SMART Goals

#### Literacy

By May 2025, FAY students in grades 3-5 will increase the number of students performing proficient or above in reading from 16.9% to 25%, as measured by the Georgia Milestone Reading Assessment and 80% of students in grades K-5 will meet their MAP Growth Reading target as measured by MAP Growth Reading.

#### Numeracy

By May 2025, FAY students in grades 3-5 will increase the number of students performing proficient or above in math from 19.3% to 25%, as measured by the Georgia Milestone Math Assessment and 80% of students in grades K-5 will meet their MAP Growth Math target as measured by MAP Growth Math.

#### Whole Child & Intervention

By May 2025 student incident reports in grades 2-5 will decrease by 50%.

### Progress Monitoring Measures

#### Literacy

Bi-Weekly common assessments and instructional walk-throughs

#### Numeracy

Bi-Weekly common assessments and instructional walk-throughs

#### Whole Child & Intervention

Weekly behavior monitoring charts and APS graphs discipline dashboard



## Goal #1 Action Step #1:



### Action Step #1:

**The school will monitor the implementation of the **small group instruction** and read aloud with syntax components of the structured literacy framework in grades K-5 as measured by learning walks using a CCES Look-for tool and provide coaching based on data collected.**



## Walkthrough Implementation Results

**By January 13, 2025, at least 80% of all look-for indicators will be evident during classroom instruction in grades K-5 as measured by the CCES Learning Walk Tool.**

- Teacher Clarity
- Modeling Articulation
- Text-Dependent Questions
- Personalized Feedback



## Student Success Criteria:

By January 13, 2025, students in grades K-5 will score 80% for both **small group reading instruction** and read aloud with syntax as measured by:

	Fly Leaf Progress Monitoring #1	Fly Leaf Progress Monitoring #2	Fly Leaf Progress Monitoring #3
Kindergarten	48.3%	50.1%	64.6%
1st Grade	84.7%	84.8%	89.2%
2nd Grade	90%	95%	92%
3rd Grade	93%	88%	91%



## Student Success Criteria:

By January 13, 2025, students in grades K-5 will score 80% for both **small group reading instruction** and read aloud with syntax as measured by:

	Common Assessment Progress Monitoring #1	Common Assessment Progress Monitoring #2	Common Assessment Progress Monitoring #3
4th Grade	65%	63%	69%
5th Grade	78%	55%	72%



## Goal #2 Action Step #1:



### Goal #2

#### Action Step #1:

**The school will monitor the implementation of the opening “Engage” and small group instruction (intervention block) components of the math framework in grades K-5 as measured by learning walks using a CCES Look-for tool and provide coaching based on data collected.**



## Walkthrough Implementation Results

**By January 13, 2025, at least 80% of all look-for indicators will be evident during classroom instruction in grades K-5 as measured by the CCES Learning Walk Tool.**

- Teacher Clarity
- Modeling Explicit Strategy
- Personalized Feedback



## Student Success Criteria: Math

By January 10, 2025, students in grades K-5 will demonstrate 80% or higher on grade-level Math standards-based common formative assessments by using the school data tracker.

	Common Assessment Progress Monitoring #1	Common Assessment Progress Monitoring #2	Common Assessment Progress Monitoring #3
Kindergarten	74%	70%	75%
1st Grade	88%	91%	89%
2nd Grade	69%	49%	89%
3rd Grade	66%	58%	52%
4th Grade	37%	49%	52%
5th Grade	44%	53%	30%



**Goal #1 & #2**

**Action Step #2:**

**Goal #1 & #2**

**Action Step #2:**

**Action Step #2: The school will monitor planning of high-quality ELA instruction in grades K-5 focusing on the components of the planning/data template by observing collaborative planning as measured by the CCES Planning Rubric.**

- **Pework**
- **Teacher Clarity**
- **Deeper Knowledge of Content**
- **Checks for Understanding**



## Implementation Criteria:

By January 10, 2025, at least 80% of all grade level/content teams will score at least 24 points on the data meeting rubric and 36 points on the planning meeting rubric on the CCES Data and Planning Rubrics. **Exemplary** - **Proficient** - **Foundational** - **Attempting**

- Determine the gap between what students should know and what they need to be able to show.
  - Determine scaffolds for learning gaps.
    - Practice the action steps.



## Goal #3

### Action Step #1:



## Goal #3

**Action Step #1:** The school will conduct culture walks in grades K-5 as measured by CCES Culture Classroom Walk Rubric.



**By January 10, 2025, the school will demonstrate 80% on all indicators as measured by CCES Culture Classroom Walk Rubric.**

Culture Walks	1st Walk	2nd Walk
Positive teacher-student	95%	97%
Positive student to student relationships	91%	85%
100% student engagement	95%	85%
Clear expectations and routines	95%	85%
Safe and inclusive environment	100%	93%
Good use of time and transitions	82%	75%
Clean and orderly environment	91%	90%
Effective conflict resolution and behavior management	65%	65%



## Student Success Criteria: Discipline Data

Student discipline referrals will decrease by 50% monthly comparing 2023 to 2024

Student Referrals 2023	Student Referrals 2024	Goal 50% Decrease
August - 6	August - 1	Goal - 3 (Met)
September - 8	September - 3	Goal - 4 (Met)
October - 13	October - 10	Goal - 7 (Not Met)
November 16	November 16	Goal - 8 (Not Met)
December - 13	December - 2	GOAL - 7 (MET)

# MAP Quintile for Growth - Math

Click a school below to drill down to grade-level performance

Data updates  
nightly  
during test window.

## Growth Quintile by Timeframe

- Low %ile <21
- HiAvg %ile 61-80
- LoAvg %ile 21-40
- High %ile >80
- Avg %ile 41-60

School	Grade	Exams	Growth Quintile by Timeframe				
Continental	KK	58	29%	5%	12%	5%	48%
	01	55	25%	16%	5%	16%	36%
	02	47	19%	21%	19%	17%	23%
	03	47	28%	21%	15%	13%	23%
	04	57	28%	12%	16%	23%	21%
	05	38	26%	11%	16%	13%	34%

# Growth Target Category\* Percentage (Math)

Data updates nightly during test window.



Click on a school below to see grade-level performance.

\*The determination of whether or not a student met/exceeded their growth target is based on a calculation comparing the projected and observed growth. Each of these growth measures, as well as RIT scores in general, come with a standard error of measurement (SEM) meaning that the true score/growth lies within a range of values. We currently do not know how well MAP Growth data may align with Milestones SGP data – so each of these percentages will most likely vary from what a school and individual student might expect to see with growth data on the Georgia Milestones.

School	☰	Growth Timeframe	Grade	Exams			
Continental		Fall to Winter (same school year)	KK	58	40%	5%	55%
			01	55	44%		55%
			02	47	45%	15%	40%
			03	47	55%		43%
			04	57	42%		56%
			05	38	45%		53%

# MAP Quintile for Growth - Reading

Click a school below to drill down to grade-level performance

Data updates  
nightly  
during test window.

## Growth Quintile by Timeframe

- Low %ile <21
- HiAvg %ile 61-80
- LoAvg %ile 21-40
- High %ile >80
- Avg %ile 41-60

School	Grade	Exams	Growth Quintile by Timeframe				
Continental	KK	58	38%	22%	10%	16%	14%
	01	55	31%	15%	15%	13%	27%
	02	47	45%	19%	13%	13%	11%
	03	47	30%	26%	11%	15%	19%
	04	57	32%	18%	12%	14%	25%
	05	38	32%	26%	11%	5%	26%

# Growth Target Category\* Percentage (Reading)

Data updates nightly during test window.



Click on a school below to see grade-level performance.

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School	☰	Growth Timeframe	Grade	Exams			
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			01	55	47%	9%	44%
			02	47	70%		28%
			03	47	57%		38%
			04	57	58%		40%
			05	38	66%		34%

2024



### Mastery of Grade Level Standards

Are students achieving at the level necessary to be prepared for the next grade?



+9.2  
32.5

#### CONTENT MASTERY

English Language Arts	31.69
Mathematics	38.03
Science	18.09

VIEW DETAILS



+100  
100.0

#### CLOSING GAPS

Improvement Target Performance	100.00
--------------------------------	--------

VIEW DETAILS

HOW DID THE SCHOOL PERFORM ON EACH COMPONENT?



32.5

CONTENT MASTERY

English Language Arts	31.69
Mathematics	38.03
Science	18.09

[VIEW DETAILS](#)



77.1↑

PROGRESS

English Language Arts	79.77
Mathematics	74.40
Progress Towards English Language Proficiency	Too Few Students

[VIEW DETAILS](#)

2023 Cut Scores

**Content Mastery: 39.4%**

**Progress: 69.6%**

**Closing Gaps: 17.7%**

**Readiness: 74.5%**



100.0

CLOSING GAPS

Improvement Target Performance	100.00
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68.7↑

READINESS

At Or Above Grade-Level Reading	39.44
Student Attendance	66.84
Beyond The Core	99.69

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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.

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Personalized Learning

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Strategic Staff Support  
Equitable Resource Allocation

**Creating a System of School Support**  
Collective Action, Engagement & Empowerment

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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 the 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.

Implement monthly personalized learning training to all PreK-5 staff.

Implement a cycle to monitor the implementation of personalized learning for students in grades PreK-5.

Implement APTT in grades K-5.

# Updates to the Strategic Plan

1. *Enter all changes/updates to your plan – be sure to include accountability measures, as appropriate.*

Creating a system of school support

- School Strategy - Class parent to support parental involvement in each class.
- School Strategy - PTA campaign
  - School Strategy - implement APTT in grades K-5.

Building a Culture of Student Support

- Implement monthly personalized learning training to all PreK-5 staff.
- Implement a cycle to monitor the implementation of personalized learning for students in grades PreK-5.

Fostering Academic Excellence for All

- Monitor the bi-weekly coaching cycle for fidelity with implementation.

**CONTINENTAL COLONY ELEMENTARY SCHOOL**

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**SMART Goals**

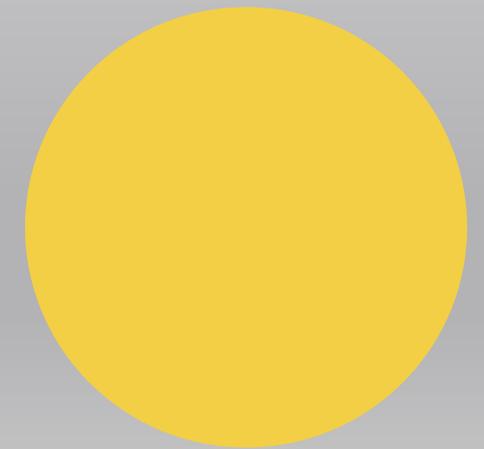
Increase the % of grades 3-5 students scoring proficient or above in reading from 10% to 30% as measured by the Georgia Milestone Assessment by Spring 2025.	Increase the % of grades 3-5 students scoring proficient or above in math from 11% to 30% as measured by the Georgia Milestone Assessment by Spring 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.
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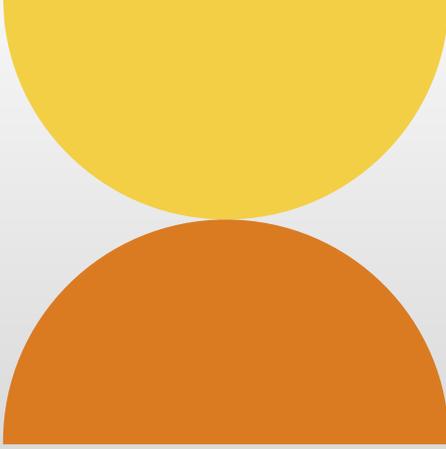
**APS Strategic Priorities & Initiatives**

	School Strategic Priorities	School Strategies	
<b>Fostering Academic Excellence for All</b> <small>Data Curriculum &amp; Instruction Signature Program</small>	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.	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.	Implement monthly personalized learning training to all PreK-5 staff.
<b>Building a Culture of Student Support</b> <small>Whole Child &amp; Intervention Personalized Learning</small>	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.	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.	Implement a cycle to monitor the implementation of personalized learning for students in grades PreK-5.
<b>Equipping &amp; Empowering Leaders &amp; Staff</b> <small>Strategic Staff Support Equitable Resource Allocation</small>	6. Improve Teacher Efficacy in literacy development and other core content areas. 7. Implement and sustain a teacher induction and leader induction program.	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.	
<b>Creating a System of School Support</b> <small>Collective Action, Engagement &amp; Empowerment</small>	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.	8a. Provide monthly content workshops for the community in order to keep the 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.	Implement APTT in grades K-5.

# Action on the Updated Strategic Plan

The GO Team needs to **TAKE ACTION (vote)** on its updated Strategic Plan. After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.





# DISCUSSION

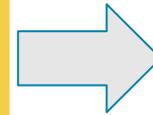
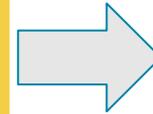
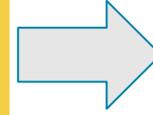
## Strategic Plan Priority Ranking

In preparation for the 2025-2026 Budget Development (January–March 2025), the GO Team needs to rank its Strategic Plan Priorities. Use the next slide to capture the priority ranking.

## Rank Priorities for Budget SY26

**GO Team**  
**Activity**  
**&**  
**Discussion**

What priorities have not been accomplished or need to be adjusted based on the data?

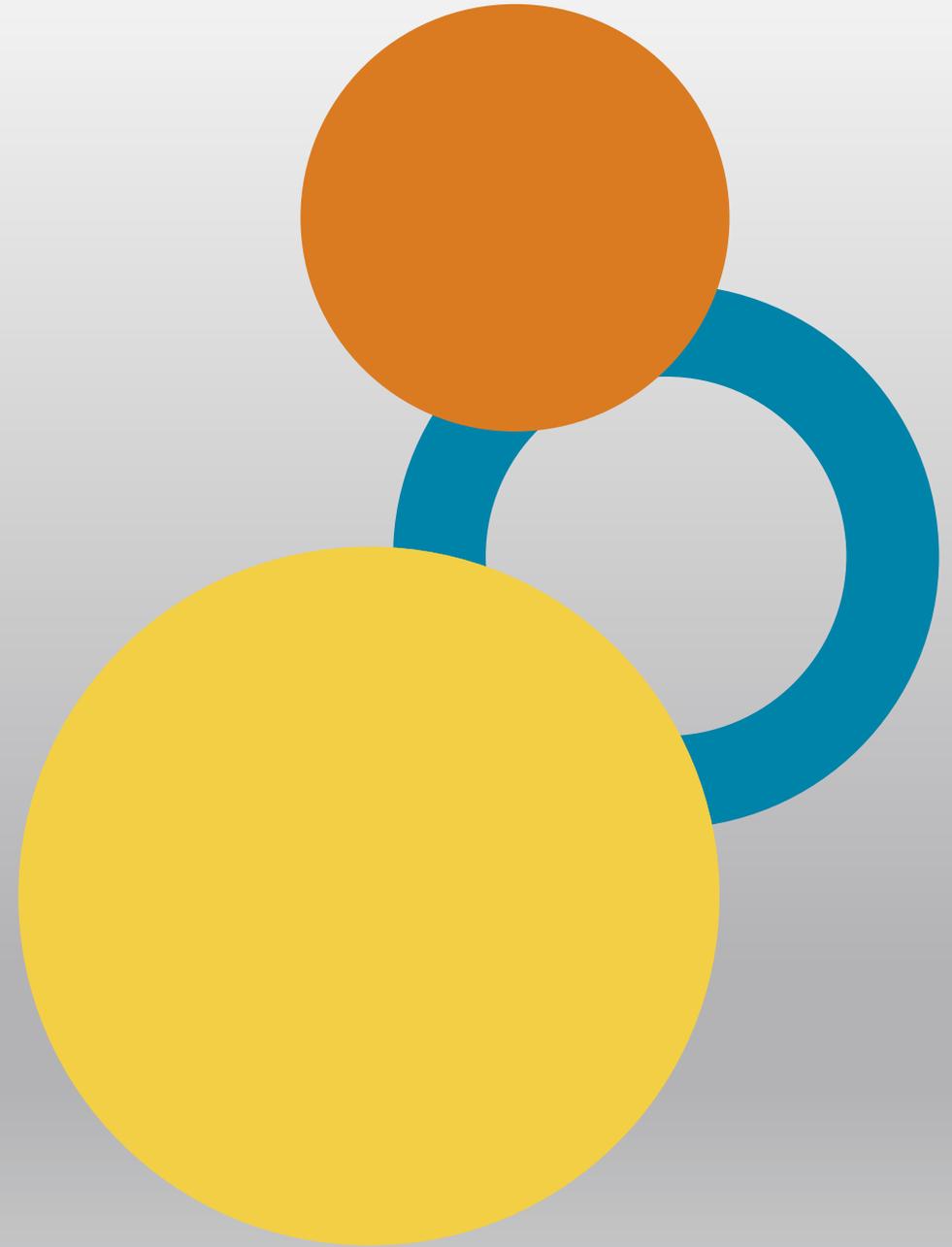


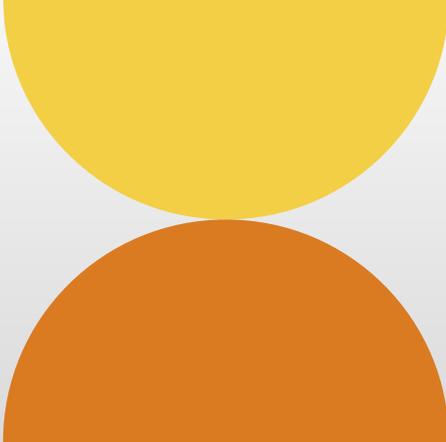
# Action on the Strategic Plan Priorities

The GO Team needs to **TAKE ACTION (vote)** on its ranked Strategic Plan Priorities. After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.

**Before Presenting to your GO Team:  
Remove If Your Team Completed this Step in the Fall**

# Discussion Items





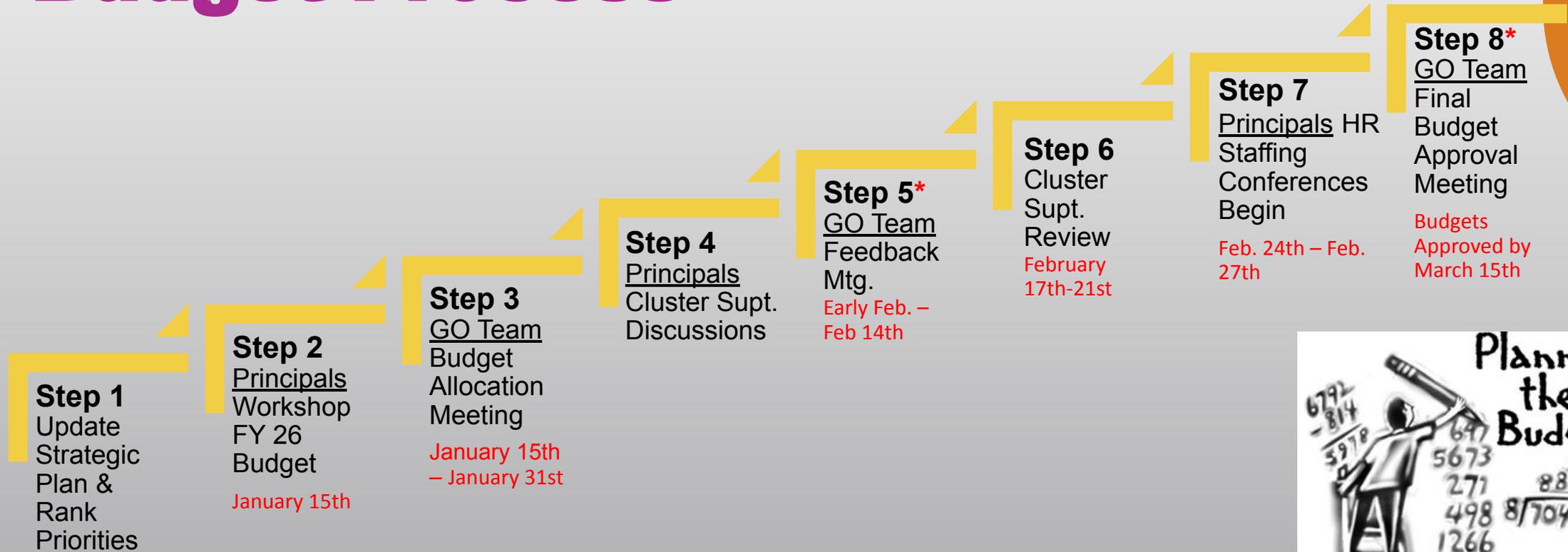
# Update on Gifted Delivery Model

- Move from Collab. Model to Cluster Grouping
- Cluster Grouping
  - Gifted certified teacher on each grade level

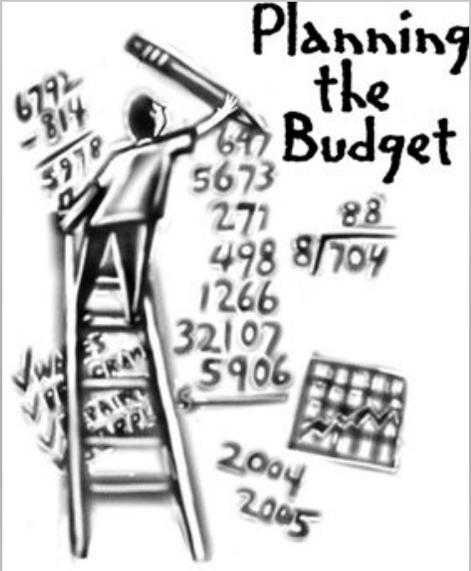
# Review & Discuss FY26 GO Team Budget Meeting Schedule

To ensure alignment with the district's budget timeline, we need to review and potentially adjust our current budget meeting schedule. This will ensure timely submission of all required materials.

# Overview of the FY26 GO Team Budget Process



**GO Teams are encouraged to have ongoing conversations**  
\* GO Teams will need to take **ACTION** on the budget at these meetings.

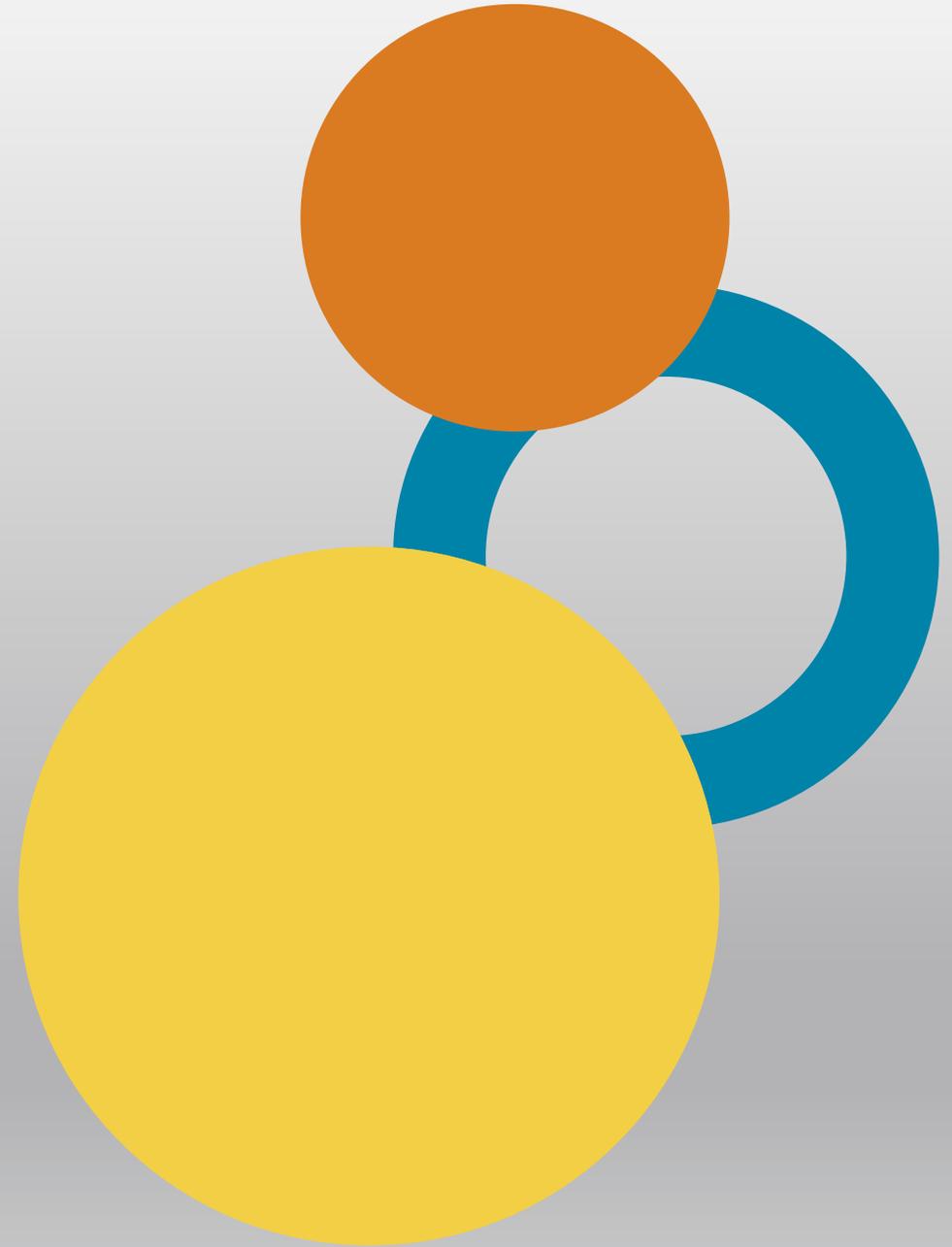


# Action on GO Team Budget Meeting Calendar

We will need to **take ACTION** (vote) to change our meeting calendar **if we need to change** our meetings to meet these deadlines:

- [Allocation Meeting:](#) now Jan 23
- [Feedback Meeting:](#) February 13
- [Approval Meeting:](#) March 13

# Budget Development



# 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.



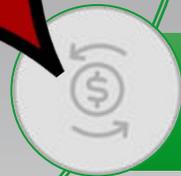
Step 1: Data Review



Step 2: Strategic Plan Review



Step 3: Budget Parameters  
(Strategic Priorities)



Step 4: Budget Development Process

# Budget Allocation Meeting

## What

During the first GO Team meeting the principal will provide an overview of the budget and position allocations, request(s) for turnaround and/or signature program funds and review changes to the Gifted Services delivery model (as needed)

## 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 and position allocations, discuss the proposed requests for signature program funds and provide input to drive the development of the draft budget.

## When

January 16 – January 31

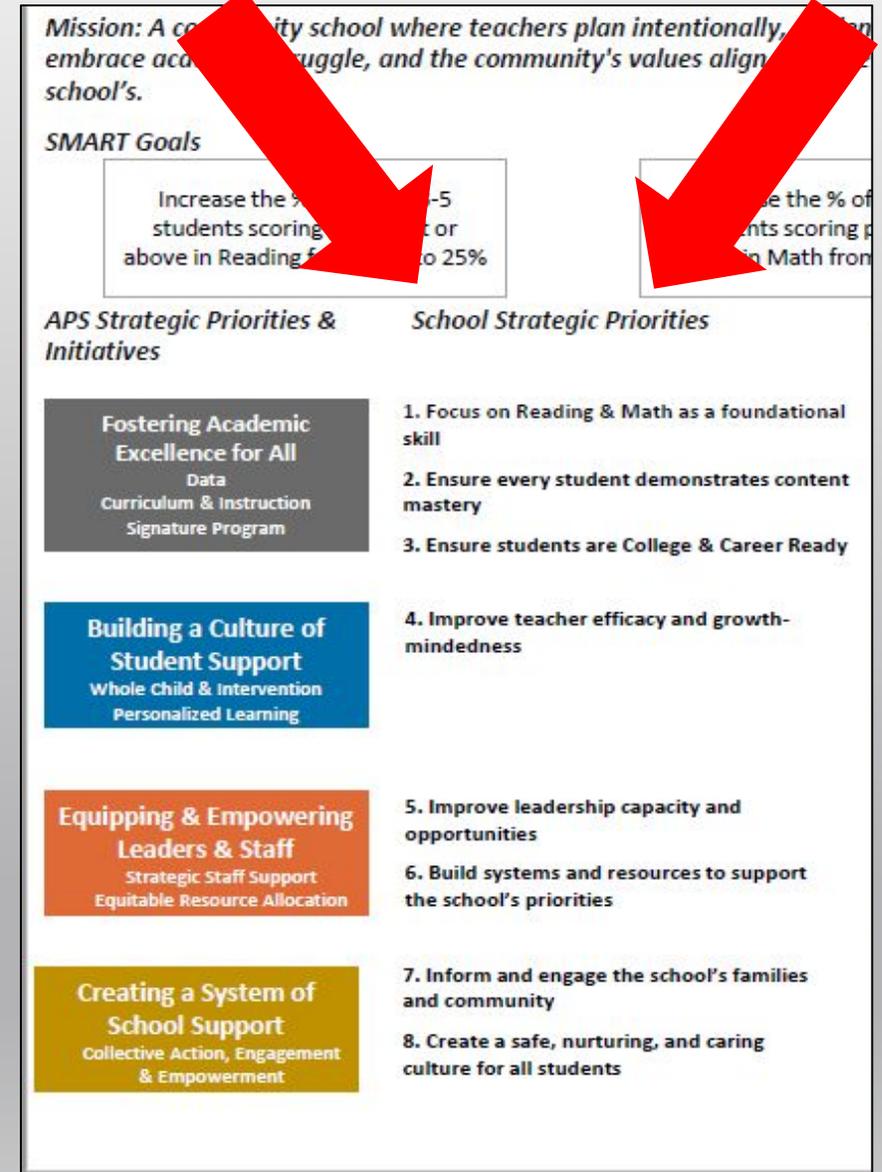
# FY26 Budget Development Process

## Principal's Role

- Design the budget and propose operational changes that can raise student achievement
- Formulate 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
- **Collaborate with the GO Team on the use of school-level flexibility for position allocations, turnaround initiatives, and Signature Programs (NEW PROCESS FOR FY26)**

## 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
- **Collaborate with the Principal on the use of school-level flexibility for position allocations, turnaround initiatives, and Signature Programs (NEW PROCESS FOR FY26)**



# CCES Strategic Plan

## CONTINENTAL COLONY ELEMENTARY SCHOOL

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### 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.

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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.
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Implement a cycle to monitor the implementation of personalized learning for students in grades PreK-5.

Implement APTT in grades K-5.

# Rank Priorities for Budget SY26

**GO Team**  
**Activity**  
**&**  
**Discussion**

What priorities have not been accomplished or need to be adjusted based on the data?

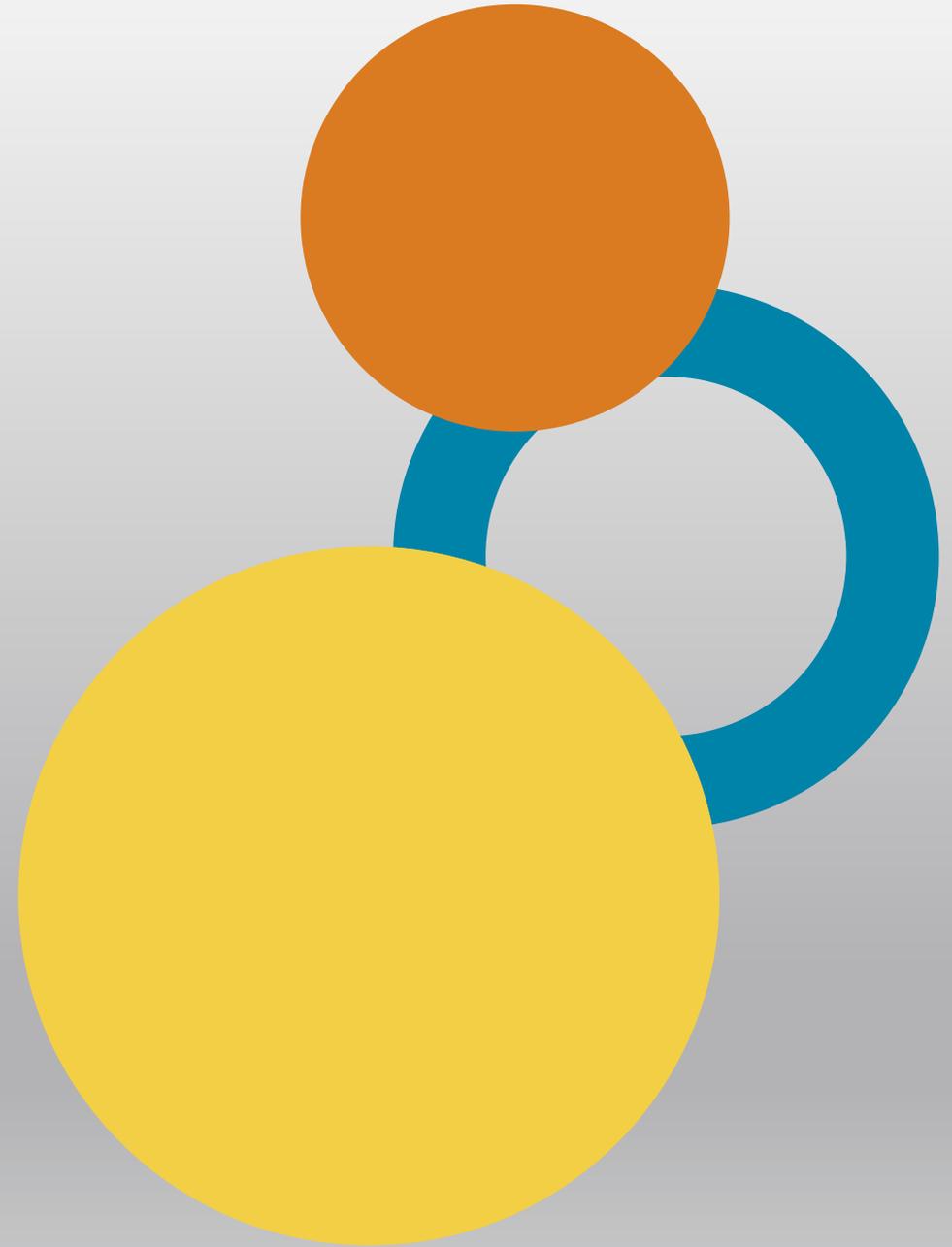
**VOTED TODAY**

# FY 26 Budget Parameters



FY26 Ranked School Priorities	Rationale
<b>VOTED TODAY</b>	

# Discussion of Budget Allocation



# 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 \$ 6,221,467



This investment plan for FY26 accommodates a student population that is projected to be 368 students, which is an increase of 65 students from **FY25**.

# Allocation Tab Overview

The **Allocation Tab** has 3 tables that show the allocations for **FY26**, **FY25**, and the **Change** in each area. This helps you understand how our school earned funds and positions for FY26 in comparison to FY25, and how changes in each line impact our overall school budget.

FY2026 TOTAL SCHOOL ALLOCATIONS				FY2025 TOTAL SCHOOL ALLOCATIONS				Change			
School	Continental Colony Elementary School			School	Continental Colony Elementary School			School	Continental Colony Elementary School		
Location	3057			Location	3057			Location	3057		
Level	ES			Level	ES			Level	ES		
FY2026 Projected Enrollment	368			FY2025 Projected Enrollment	303			Change	65		
Total Earned	\$6,781,454			Total Earned	\$6,221,467			Total Earned	\$559,986		
Per Pupil	\$18,428			Total Earned	\$20,533			Total Earned	-\$2,105		
SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation	SSF Category	Count	Weight	Allocation
Base Per Pupil	368	\$6,007	\$2,210,545	Base Per Pupil	303	\$5,334	\$1,616,196	Base Per Pupil	65	\$673	\$594,350
<b>Grade Level</b>				<b>Grade Level</b>				<b>Grade Level</b>			
Kindergarten	74	0.60	\$266,707	Kindergarten	55	0.60	\$176,021	Kindergarten	19	-	\$90,686
1st	71	0.50	\$213,246	1st	50	0.25	\$66,675	1st	21	0.25	\$146,571
2nd	56	0.45	\$151,374	2nd	51	0.25	\$68,008	2nd	5	0.20	\$83,366
3rd	55	0.45	\$148,671	3rd	42	0.25	\$56,007	3rd	13	0.20	\$92,664
4th	53	0.40	\$127,347	4th	63	-	\$0	4th	-10	0.40	\$127,347
5th	59	0.40	\$141,763	5th	42	-	\$0	5th	17	0.40	\$141,763
6th	0	0.25	\$0	6th	0	0.03	\$0	6th	0	0.22	\$0
7th	0	-	\$0	7th	0	-	\$0	7th	0	-	\$0
8th	0	-	\$0	8th	0	-	\$0	8th	0	-	\$0
9th	0	0.05	\$0	9th	0	-	\$0	9th	0	0.05	\$0
10th	0	-	\$0	10th	0	-	\$0	10th	0	-	\$0
11th	0	-	\$0	11th	0	-	\$0	11th	0	-	\$0
12th	0	-	\$0	12th	0	-	\$0	12th	0	-	\$0
Poverty	339	0.35	\$712,721	Poverty	226	0.47	\$566,575	Poverty	113	(0.12)	\$146,145
Concentration of Poverty		-	\$0	Concentration of Poverty		-	\$26,784	Concentration of Poverty		-	-\$26,784
EIP/REP	118	1.00	\$708,816	EIP/REP	115	1.05	\$644,078	EIP/REP	3	(0.05)	\$64,738
Special Education	20	0.05	\$6,007	Special Education	17	0.05	\$4,534	Special Education	3	-	\$1,473
Gifted	11	0.75	\$49,557	Gifted	0	0.70	\$0	Gifted	11	0.05	\$49,557
Gifted Supplement	8	0.75	\$37,800	Gifted Supplement	15	0.70	\$56,567	Gifted Supplement	-7	0.05	-\$18,767
ELL	7	0.20	\$8,410	ELL	8	0.20	\$8,534	ELL	-1	-	-\$125
Small School Supplement	82	0.20	\$98,513	Small School Supplement	147	0.25	\$196,024	Small School Supplement	-65	(0.05)	-\$97,510
Incoming Performance	0	-	\$0	Incoming Performance	0	0.10	\$0	Incoming Performance	0	(0.10)	\$0
Baseline Supplement	No	-	\$0	Baseline Supplement	No	-	\$0	Baseline Supplement	-	-	\$0
Transition Policy Supplement	No	-	\$0	Transition Policy Supplement	No	-	\$0	Transition Policy Supplement	-	-	\$0
Capacity	No	0.25	\$0	Capacity	No	0.25	\$0	Capacity	-	-	\$0
<b>Total SSF Allocation</b>			<b>\$4,881,478</b>	<b>Total SSF Allocation</b>			<b>\$3,486,003</b>	<b>Total SSF Allocation</b>			<b>\$1,395,475</b>



# CCES SSF Allocations

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# CCES Additional Earnings

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Level	ES	Level	ES	Level	ES
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Per Pupil	\$18,428	Total Earned	\$20,533	Total Earned	-\$2,105

Additional Earnings				Additional Earnings				Additional Earnings			
Signature			\$0	Signature			\$241,260	Signature			-\$241,260
Turnaround			\$0	Turnaround			\$696,168	Turnaround			-\$696,168
Title I			\$253,500	Title I			\$296,730	Title I			-\$43,230
Title I Holdback			-\$25,350	Title I Holdback			-\$29,673	Title I Holdback			\$4,323
Title I Family Engagement			\$8,450	Title I Family Engagement			\$9,420	Title I Family Engagement			-\$970
Security Grant			\$45,000	Security Grant			\$45,000	Security Grant			\$0
Field Trip Transportation			\$13,679	Field Trip Transportation			\$11,470	Field Trip Transportation			\$2,209
Dual Campus Supplement			\$0	Dual Campus Supplement			\$0	Dual Campus Supplement			\$0
District Funded Stipends			\$19,500	District Funded Stipends			\$21,750	District Funded Stipends			-\$2,250
AVA Holdback			\$0	AVA Holdback			0	AVA Holdback			\$0
Phoenix Holdback			\$0	Phoenix Holdback			0	Phoenix Holdback			\$0
SSF Holdback			0	SSF Holdback			-\$34,860	SSF Holdback			\$34,860
Flex			\$0	Flex			\$132,339	Flex			-\$132,339
Total FTE Allotments	14.45		\$1,585,197	Total FTE Allotments	14.10		\$1,345,861	Total FTE Allotments	0.35		\$239,336
<b>Total Additional Earnings</b>			<b>\$1,899,976</b>	<b>Total Additional Earnings</b>			<b>\$2,735,465</b>	<b>Total Additional Earnings</b>			<b>-\$835,489</b>
<b>Total Allocation</b>			<b>\$6,781,454</b>	<b>Total Allocation</b>			<b>\$6,221,467</b>	<b>Total Allocation</b>			<b>\$559,986</b>

# Summary Tab Overview

Position Title	Earned	Funded	Staffed	Dif	Comments
<b>Teachers</b>					
<b>Middle School Core</b>	49.50	-	(49.50)		
<b>Middle Electives</b>	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			1.00	1.00	
Teacher Music 6-8			2.00	2.00	
Teacher Orchestra 6-8			1.00	1.00	
Teacher Physical Ed 6-8			7.00	7.00	
Teacher Performing Arts 6-8			2.00	2.00	
Teacher World Language 6-8			12.00	12.00	
Teacher Gifted	13.00		11.00	(2.00)	
Teacher Social Emotional Learning			-	-	
<b>EIP TEACHERS</b>	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 position is currently staffed at the school.
- **Difference**—This shows the difference between the recommendation in the Funded column and the Staffed Column.
- **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	Earned	Funded	Staffed	Dif	Comments
<b>Teachers</b>					
Teacher Kindergarten		4.00	3.00	(1.00)	
Teacher 1st Grade		3.00	3.00	-	
Teacher 2nd Grade		3.00	3.00	-	
Teacher 3rd Grade		3.00	2.00	(1.00)	
Teacher 4th Grade		2.00	3.00	1.00	
Teacher 5th Grade		2.00	3.00	1.00	
Teacher Stem Lab			-	-	
Teacher Math K-5			-	-	
Teacher Reading K-5			-	-	
Teacher Science K-5			-	-	
Teacher Art 1-5		0.80	1.00	0.20	
Teacher Band 1-5			0.25	0.25	
Teacher Music 1-5		0.80	1.00	0.20	
Teacher Orchestra 1-5			-	-	
Teacher Physical Ed 1-5		0.80	1.00	0.20	
Teacher Performing Arts 1-5			-	-	
Teacher World Language 1-5		0.80	-	(0.80)	
Teacher Gifted		0.50	1.00	0.50	
Teacher Social Emotional Learning			-	-	
<b>EIP TEACHERS</b>		<b>5.50</b>	<b>4.00</b>	<b>(1.50)</b>	
Teacher EIP Kindergarten			-	-	
Teacher EIP 1-3			2.00	2.00	
Teacher EIP 4-5			2.00	2.00	
<b>CTE TEACHERS</b>					
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	0.30	0.20	Must Match Earned
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			-	-	

Position Title

Earned

Funded

Staffed

Dif

Comments

**PARAPROFESSIONALS**

Paraprofessional Special Ed	2.00	2.00	2.00	-	
Paraprofessional Kindergarten		4.00	3.00	(1.00)	
ESOL Para			-	-	
Paraprofessional			-	-	
ISS Monitor		-	-	-	
Paraprofessional Physical Ed			-	-	
Paraprofessional Media			1.00	1.00	
Non Instructional Aide			1.00	1.00	
Special Ed Paraprofessional - School Funded			-	-	

**SCHOOL ADMINISTRATION**

Principal Elementary		1.00	1.00	-	
Assistant Principal Elementary		1.00	1.00	-	
Program Administrator		-	-	-	
School Business Manager - 220 days			-	-	
School Business Manager-Annual			-	-	
School Secretary		1.00	-	(1.00)	
Bookkeeper		0.50	1.00	0.50	
School Clerk 231 day			1.00	1.00	
School Clerk 211 day		1.00	-	(1.00)	
School Clerk 202 day			-	-	
Registrar		-	-	-	

Custodian	2.00	2.00	2.00	-	
Operations Manager	-	-	-	-	
Psychologist	0.25	0.25	0.25	-	
Lead Psychologist	-	-	-	-	
Psychology Intern	-	-	-	-	
School Resource Officer	1.00	1.00	1.00	-	
Site Manager	1.00	1.00	1.00	-	
Non Instructional Aide Security			-	-	
Residency Officer			-	-	

Position Title	Earned	Funded	Staffed	Dif	Comments
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<b>SCHOOL SUPPORT</b>					
Specialist Attendance 202 day			1.00	1.00	
Specialist Attendance 211 day			-	-	
AUTR Resident Teacher Relay			-	-	
Board Certified Behavior Analyst			-	-	
Specialist Behavior 202 days			1.00	1.00	
Specialist Behavior 211 days			-	-	
Therapist Clinical			-	-	
Counselor Elementary		1.00	0.50	(0.50)	
CREATE Teacher Intern			-	-	
Specialist Engagement			-	-	
Instructional Coach 202 day			-	-	
Instructional Coach 211 day			2.00	2.00	
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			1.00	1.00	
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			-	-	
Signature Prgm Coach 211 day			-	-	
Signature Orchestra Teacher			-	-	
Signature Paraprofessional			-	-	
Signature Program Support Specialist			-	-	
Signature World Language Teacher			-	-	
Social Emotional Learning Coach 211 Day			-	-	
Social Worker	1.00	1.00	1.00	-	
Social Worker Lead	-	-	-	-	
Specialist SST Intervention			1.00	1.00	
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			-	-	



# 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/Shipping Fee			\$	
Computer Software		\$ -	\$	
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 money has been allocated towards the line item.
- **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			\$ -	
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		\$ -	\$ -	
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)	
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)			\$ -	
100237330571670	2660	6150	Security Grant Equipment			\$ -	
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		\$ -	\$ -
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	\$ -

# Signature and Turnaround Fund Process Overview



## 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.

# Proposed FY26 Signature Program Fund Request

FY2026 Signature Earnings	\$ -
Amount Requested for Signature	\$ 288,116

## Personnel

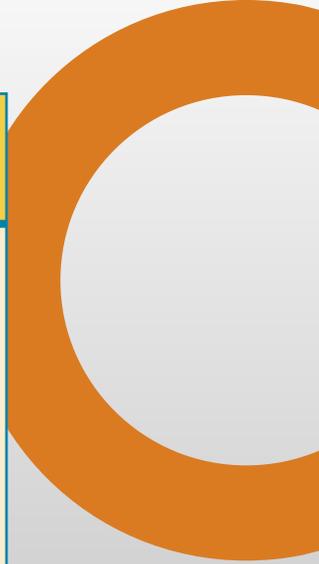
Accounting Unit	Acct	SubAcct	Positions	Requested Position	Avg Salary	Amount Requested	Notes
150169730571051	1000	1180	Signature Band Teacher	0.0	\$ 127,556	\$ -	
150169730579990	2210	1910	Signature IB Specialist	1.0	\$ 147,559	\$ 147,559	
150169730571210	2210	1910	Signature Prgm Coach 202 day	0.0	\$ 149,395	\$ -	
150169730571210	2210	1910	Signature Prgm Coach 211 day	0.0	\$ 156,932	\$ -	
150169730571051	1000	1180	Signature Orchestra Teacher	0.0	\$ 127,556	\$ -	
150169730571021	1000	1400	Signature Paraprofessional	0.0	\$ 56,115	\$ -	
150169730579990	2210	1910	Signature Program Support Specialist	0.0	\$ 147,559	\$ -	
150169730571051	1000	1180	Signature World Language Teacher	1.0	\$ 127,556	\$ 127,556	
-	-	-		0.0	0.0	\$ -	
-	-	-		0.0	0.0	\$ -	
-	-	-		0.0	0.0	\$ -	
<b>Total Personnel</b>				<b>2.0</b>		<b>\$ 275,116</b>	

## Non-Personnel

Accounting Unit	Acct	SubAcct	Description	Amount	Quantity	Amount Requested	Notes
150169730571210	2210	5800	Signature Programming Travel	-	0	\$ -	
150169730571021	1000	8100	Dues & Fees (Signature Programs)	13,000.00	0	\$ 13,000	Fee and Category I Training for 5 teacher
150169730571021	1000	1104	STEM/IB/College and Career Sponsor Stipend	-	0	\$ -	
150169730571021	1000	6100	Signature Programming Supplies/Resources	-	0	\$ -	
150169730571021	1000	5300	Communication/Shipping Fees	-	0	\$ -	
-	-	-				\$ -	
<b>Total Non-Personnel</b>						<b>\$ 13,000</b>	

# Proposed Rationale for FY26 Signature Program Fund Requests

FY26 Signature Program Fund Request	Rationale
<p style="text-align: center;">IB Coordinator</p>	<p>Priorities</p> <ul style="list-style-type: none"> <li>• Strengthen the implementation of signature programming.</li> <li>• Improve Teacher Efficacy in literacy development and other core content areas.</li> <li>• Implement rigorous and culturally relevant responsive curriculum with fidelity in all core content areas.</li> </ul> <p>Curriculum Leadership:</p> <ul style="list-style-type: none"> <li>• Guiding teachers in understanding and applying PYP principles and concepts to their classroom practices.</li> <li>• Facilitating curriculum mapping to ensure alignment with IB PYP standards and scope and sequence.</li> <li>• Supporting teachers in developing inquiry-based units and assessments aligned with the PYP framework.</li> </ul> <p>Professional Development:</p> <ul style="list-style-type: none"> <li>• Providing ongoing training and support to teachers on the PYP program, including new teachers joining the program.</li> <li>• Organizing workshops and professional development opportunities related to PYP best practices.</li> <li>• Observing classrooms and providing constructive feedback to teachers on their PYP implementation.</li> </ul> <p>Assessment and Evaluation:</p> <ul style="list-style-type: none"> <li>• Overseeing the implementation of PYP assessment practices, including formative and summative assessments.</li> <li>• Analyzing student data to inform instructional decisions and program improvement.</li> </ul>
<p style="text-align: center;">World Language Teacher</p>	<p>Priorities</p> <ul style="list-style-type: none"> <li>• Strengthen the implementation of signature programming.</li> <li>• Improve Teacher Efficacy in literacy development and other core content areas.</li> <li>• Implement rigorous and culturally relevant responsive curriculum with fidelity in all core content areas.</li> </ul> <p>Continuation of...</p> <p>Language acquisition:</p> <ul style="list-style-type: none"> <li>• Teaching basic vocabulary, grammar structures, pronunciation, and communication skills appropriate for young learners.</li> </ul> <p>Cultural immersion:</p> <ul style="list-style-type: none"> <li>• Integrating aspects of the target culture through stories, music, art, traditions, and real-world connections to foster cultural sensitivity.</li> </ul> <p>Inquiry-based learning:</p> <ul style="list-style-type: none"> <li>• Designing engaging activities that encourage students to explore the language through questions, investigations, and hands-on experiences, aligning with the PYP's conceptual approach.</li> </ul>



# PROPOSED FY26 TURNAROUND PROGRAM FUND REQUEST

		FY2026 Turnaround Earnings		\$	-		
		Amount Requested for Turnaround		\$	436,216		
<b>Program Intent</b>							
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.						
<b>Personnel</b>							
Accounting Unit	Acct	SubAcct	Positions	Requested Position	Avg Salary	Amount Requested	Notes
150161830571210	2210	1910	TURNAROUND SPECIALIST - MATH	1.0	\$ 147,559	\$ 147,559	
150161830571210	2210	1910	TURNAROUND SPECIALIST - READING	1.0	\$ 147,559	\$ 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	\$ 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	\$ -	
<b>Total Personnel</b>				<b>3.0</b>		<b>\$ 436,216</b>	
<b>Non-Personnel</b>							
Accounting Unit	Acct	SubAcct		Amount Requested	Notes		
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	\$ -			
<b>Total Non-Personnel</b>				<b>\$ -</b>			



# Proposed Rationale for FY26 Signature Program Fund Requests



FY26 Turnaround Fund Request	Rationale
Reading Specialist	<p>Priorities</p> <ul style="list-style-type: none"> <li>Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning.</li> <li>Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.</li> <li>Strengthen the implementation of signature programming.</li> <li>Implement rigorous and culturally relevant responsive curriculum with fidelity in all core content areas.</li> <li>Make data informed decisions for curriculum, instruction, and assessment.</li> </ul>
Math Specialist	<p>Priorities</p> <ul style="list-style-type: none"> <li>Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning.</li> <li>Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.</li> <li>Strengthen the implementation of signature programming.</li> <li>Implement rigorous and culturally relevant responsive curriculum with fidelity in all core content areas.</li> <li>Make data informed decisions for curriculum, instruction, and assessment.</li> </ul>
Clinical Therapist	<p>Priorities</p> <ul style="list-style-type: none"> <li>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.</li> <li>Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans.</li> </ul>

# What's Next?

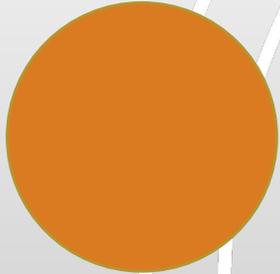
## • February

- GO Team Feedback Meeting(s) **before** February 14<sup>th</sup>
  - **ACTION** (i.e.- **GO Team votes**) on draft budget **before** February 14<sup>th</sup>
- Cluster Superintendent Review (February 17-21)
- HR Staffing Conferences (February 24– February 27)

## • March

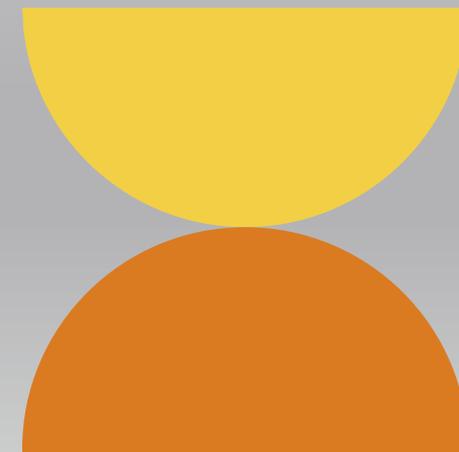
- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 14<sup>th</sup>)
  - **ACTION** (i.e.- **GO Team votes**) on final budget recommendation **before** March 14

# Questions?



**Thank you for your time  
and attention.**

**Thank you**





Thank you