



# Centennial Academy

Draft Budget for the 2023 - 2024 School Year





# Important Budget Dates

Date	Task
April 25, 2023	Public Budget Hearing #1
May 3, 2023	Public Budget Hearing #2
TBD	Centennial Academy receives FY24 Allocations Projections
May 19, 2023	Draft Budget Presentation to Budget, Finance, and Facilities Committee
May 22, 2023	Draft Budget Presentation to CA Governing Board
June 13, 2023	Revised Draft Budget Presentation to Budget, Finance, and Facilities Committee
June 17, 2023	Final Budget Presentation to Budget, Finance, and Facilities Committee



# Guiding Principle, Mission, and Vision

**Guiding Principle:** To ensure that budget resources are allocated to strategic goals, which are aligned with the Board approved mission, vision, core values, and commitments.

**Our Mission:** The Mission of Centennial Academy is to provide educational equity through a relevant and rigorous STEAM curriculum to **all** of its scholars.

**Our Vision:** We envision Centennial Academy scholars and educators as high achievers, critical thinkers, lifelong learners, and ethical leaders in a global society.



## Our Core Values

A commitment to EXCELLENCE in critical thinking, collaboration, communication, and creativity embodies what it means to be a HERO at Centennial Academy!

- **Critical Thinking:** Analyzing and breaking down challenges through applying knowledge from different subjects and disciplines as captured by mindfulness
- **Collaboration:** Working together to reach a goal by combining effort, talent, and expertise as we maintain trust
- **Communication:** Sharing ideas, thoughts, and solutions in effective, open, and transparent ways
- **Creativity:** Trying new approaches to solve problems in order to generate innovation and invention without fear of failure or reprisal







## Our Commitments

We will focus on scholars' academic achievement and social/emotional growth; they will be at the center of all that we do and serve as the heart of our work.

**We will create a family-oriented environment that is grounded in creativity and innovation.**

We will value all members of our community including our educators, parents, and partners and will treat each other with dignity and mutual respect.

**We will implement a best-in-class system for retaining, developing, and attracting top talent.**

We will hold ourselves accountable and establish measures and means for regularly assessing progress towards our goals. We will target resources, support, and attention where the need is greatest.

**We will adopt a proactive communications approach, eagerly seeking input and clearly and transparently sharing information in a variety of ways to all internal and external stakeholders.**

We will strive for EXCELLENCE and will make decisions that are scholar-centered, data-informed, and evidence-based.

# 5-Year Strategic Goals



## Academic Excellence

*Centennial Academy will achieve and sustain top tier academic results by outperforming the district and state average, ultimately achieving a score of 90 or above, as measured by the College and Career Readiness Performance Index (CCRPI)*

## School Culture

*Centennial Academy will achieve high satisfaction among stakeholders by ensuring a safe, supportive, and inclusive environment for every scholar, educator, and parent as indicated by 4 out of 5 stars on the CCRPI School Climate Star Rating*

## Professional Capacity

*Centennial Academy will achieve 90% retention among staff by fostering a positive and healthy working environment that retains, supports, rewards, and attracts talented educators*

## Community Partnerships

*Centennial Academy will cultivate family and community partnerships to ensure success for every scholar and serve as the school of choice for families who value excellence in academics, applied STEAM integrated learning, and ethical leadership in an urban environment*

## Financial Sustainability

*Centennial Academy will align resources to address scholar needs and manage funds to ensure revenue will equal or exceed expenditures annually while achieving all five financial performance standards as stated in charter contract*



# 23-24 ACADEMIC YEAR

## FOCUS: EL EDUCATION FRAMEWORK

**CHARACTER**



**MASTERY OF  
KNOWLEDGE &  
SKILLS**



**HIGH QUALITY  
WORK**



### **DATA INFORMED DECISION MAKING**

- Expanding the Culture of Crew
- Consistent, Predictable, and Safe Community

- Leader and teacher development
- The lesson cycle and Tier 1 instruction

- STEAM & PBL aligned to EL Credentialing and DOE Certification
- Authentic and rigorous work

# **SCHOLAR ACHIEVEMENT**



# Academic Excellence







# Academic Excellence

**Strategic Goal:** *Centennial Academy will achieve and sustain top tier academic results by outperforming the district and state average, ultimately achieving a score of 90 or above, as measured by the College and Career Readiness Performance Index (CCRPI)*

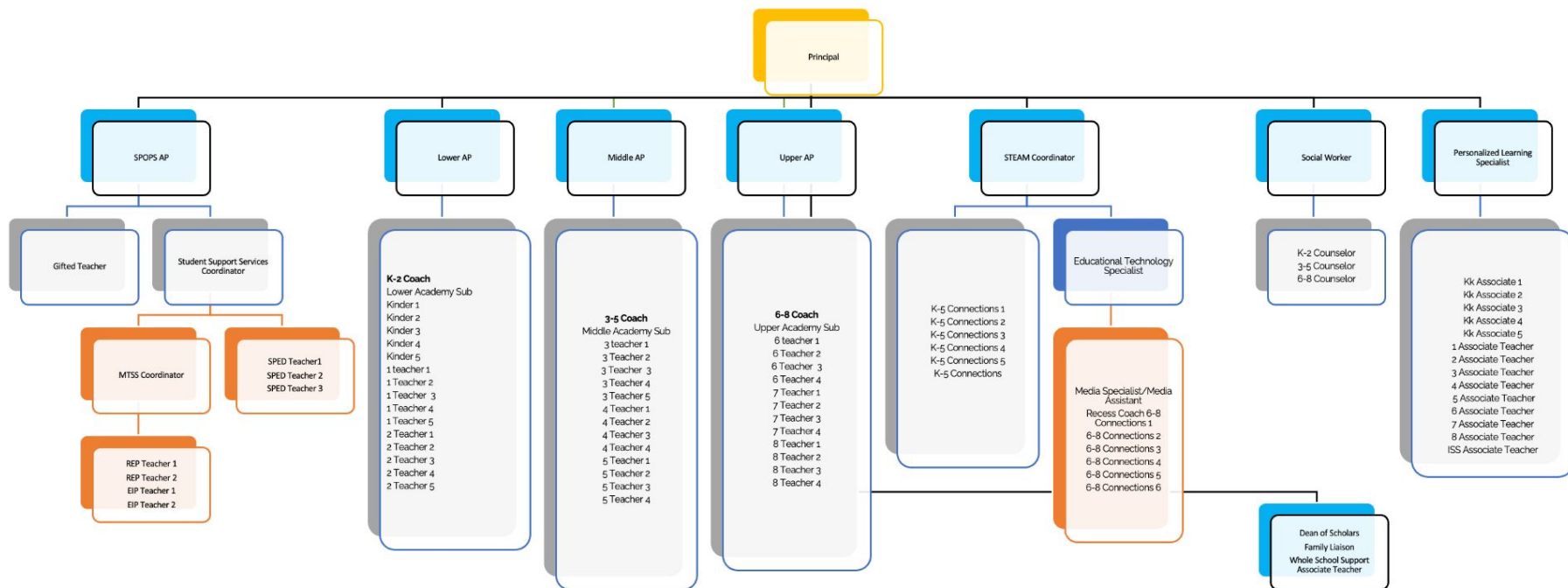
**EL Framework: Mastery of Knowledge & Skills**

- *Leader and Teacher Development*
- *The Lesson Cycle and Tier 1 Instruction*

## Strategies & FY24 Budget Alignment

### Leader & Teacher Development

- **Relay Graduate School of Education Professional Development**
  - APs, Coaches, Principal, HOS, and other Leaders will adopt Relay and Get Better Faster Framework for coaching for the 23-24 school year.
  - Create and Implement a 3-year strategic rollout of observation, feedback, and data review best practices.
  - ALL CA teachers will receive (at minimum bi-weekly coaching and face-to-face feedback) using the GBF scope and sequence
- **Org Chart Aligned to organizational goal and focused increasing teacher support and development**
  - Additional AP of Special Populations
    - Accelerated Pathway, DSE, response to TSI status
- Every staff member that provides instruction to scholars will have an assigned coach and receive bi-weekly observation and feedback cycles
- 0-3 year Cohort; All teachers with 0-3 years of experience will receive additional support from the teacher support coordinator and participate in skills clinics



**23-24 School Org Chart**





# Academic Excellence Continued

**Strategic Goal:** *Centennial Academy will achieve and sustain top tier academic results by outperforming the district and state average, ultimately achieving a score of 90 or above, as measured by the College and Career Readiness Performance Index (CCRPI)*

## **EL Framework: Mastery of Knowledge & Skills**

- *Leader and Teacher Development*
- *The Lesson Cycle and Tier 1 Instruction*

## Strategies & FY24 Budget Alignment

- **The Lesson Cycle and Tier 1 Instruction**
  - Additional support and accountability with Lesson Planning & Lesson Execution; lesson plans submitted and reviewed, bi-weekly lesson observations by assigned coach
  - Increased Independent Practice & Productive Struggle during tier 1 instruction
  - Increased focus on the Standards
    - Focused on standard comprehension and mastery
    - New Math Standards; Use aligned DOE resources
  - Personalized Learning 2.0
    - Revamping Accelerated Pathway and Gifted Services
    - DSE support model
      - Leader Teacher/Associate Teacher Model k-8
  - Frequent Data Meetings with use of Linkit! Platform
  - Strong Assessment Cycles
    - NWEA MAP
    - Quarterly Cumulative Assessments aligned to GMAS



# School Culture







# School Culture

**Strategic Goal:** Centennial Academy will achieve high satisfaction among stakeholders by ensuring a safe, supportive, and inclusive environment for every scholar, educator, and parent as indicated by 4 out of 5 stars on the CCRPI School Climate Star Rating

## EL Framework: Character

- Expanding the Culture of Crew
- Consistent, predictable, and safe environment

## Strategies & FY24 Budget Alignment

- Create and implement a research-based tiered attendance plan that includes prevention and intervention strategies- **Full-time Attendance Specialist (new role)**, School-wide tiered attendance plan that engages students and caregivers, recognizes good and improved attendance, monitors attendance data, provides personalized early outreach, and develops programmatic responses to barriers
- Champion trauma-informed pedagogy that is focused on elevating scholars' self-esteem and self-worth - **Implement an Empowering Education Social Emotional Learning Curriculum; implement 'Diversity, Equity, & Inclusion' Professional Development strand throughout the school year (Crucial Conversations Semester 1);**
- Continue to implement and prioritize school-wide social-emotional learning practices and character education programming - **Maintain intensive social emotional staff support for scholars, full time social worker (LCSW), 3 full-time counselors (certified); continued partnership with EL Education Professional Development Annual Contract (CREW); Expanded partnership with Pathways to include quarterly professional development for staff on how to respond to trauma manifestations in the classroom.**



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## EL Framework: Character

- Expanding the Culture of Crew
- Consistent, predictable, and safe environment

## Strategies & FY24 Budget Alignment

- Build community by providing leadership, team-building, and social opportunities between scholars, educators and caregivers - **Scholar Programs** - Convocation, Leadership Day (monthly), Synergy Squads (In-School Clubs, monthly), **Quarterly Awards Ceremonies**, Commencement, Field Day, Centennial to College Scholarship Breakfast; Athletics; and Mentoring **Educator Programs** -iNspire Educators Banquet, EAC First Fridays, Holiday Party, End of Year Celebration; Annual Staff Retreat; Teacher Leadership Cohort; Hero Huddle, New Teacher Cohort, and Staff Wellness Program, **Caregivers**- Parent University, PTA, Classroom Parent, Career day, Volunteer Opportunities
- Apply school-wide classroom management techniques that promote equity and create a respectful, active, collaborative, and growth-oriented culture - **EL Education Professional Development Annual Contract, Playworks Contract, LiveSchool PBIS System, Relay strong start first nine weeks culture intensive**
- Increase diversity of race, gender, generations, and socioeconomic makeup of scholars and staff - **CREATE Teacher Residency Georgia State University Partnership; GaTECH Student Internship Program; Spelman College/Kennesaw State University Cooperating Teachers**
- Champion a data tracking process of school discipline and SEL development - **LinkIt! Data Warehouse, Centennial Star Climate Survey, TNTP Cultural Insight Survey**





**LEGEND**  
Centennial Academy

**CENTENNIAL**  
Graduation

*Legends*  
BORN AT  
CENTENNIAL ACADEMY  
HEROES. MY. LEGENDS. TONIGHT.

# Professional Capacity



# Professional Capacity

***Strategic Goal:** Centennial Academy will achieve 90% retention among staff by fostering a positive and healthy working environment that retains, supports, rewards, and attracts talented educators*

## Strategies & FY24 Budget Alignment

- Revisit organizational structure annually to address changing priorities while clarifying roles/responsibilities - Redefined roles and how they support the organization to **New Positions: Upper Academy AP, AP of Special Populations, Attendance Specialist**
- Advance hiring and onboarding process to retain and attract staff who embrace our scholar-centered philosophy - **Teacher Support Coordinator will implement 0-3 teacher cohort of professional development** ; Teacher Leadership Cohort, HERO Huddle (New to Centennial), **Summer Centennial Crew Reunion (pull in new teachers and stay connected to current staff members)**
- Strengthen performance management process to include engaging all staff in annual goal setting, professional development, and consistent coaching - **Human Resources Annual Agreement; Implement Relay and Get Better Faster Coaching Framework (bi-weekly coaching for ALL),**
- Ensure a competitive compensation structure that rewards and attracts high-performing talent - **Compensation @ 100% APS Pay Scale; 2%-3% Retention Bonus; Attendance Bonus (replacing beyond the bell); Governor's Bonus**
- Increase strategic partnerships with colleges and Universities in order to build a pipeline of talent **CREATE Teacher Residency Georgia State University Partnership; GaTECH Student Internship Program; Spelman College/Kennesaw State University Cooperating Teachers**

# Professional Capacity: *Employee Benefits*



## Centennial Academy

7% Renewal - 5% Increase to Employees

Cigna Local Plus Option							
	Participants	ER Contribution	EE Contribution	BiWeekly	Total Monthly Premium	Current EE Contribution	EE Contribution + 5%
EE	30	\$498.43	\$148.27	\$68.43	\$646.70	\$141.21	\$148.27
EE + Dependent	2	\$1,047.18	\$311.45	\$143.75	\$1,358.63	\$296.62	\$311.45
Family	12	\$1,495.82	\$444.89	\$205.33	\$1,940.71	\$423.71	\$444.89
Annual Cost		\$419,965.36	\$124,916.00		\$544,881.36		
Cigna Plan 2							
	Participants	ER Contribution	EE Contribution	BiWeekly	Total Monthly Premium	Current EE Contribution	EE Contribution + 5%
EE	7	\$470.61	\$174.06	\$80.33	\$644.67	\$165.77	\$174.06
EE + Dependent	2	\$938.63	\$415.86	\$191.93	\$1,354.49	\$396.05	\$415.86
Family	2	\$1,339.30	\$594.08	\$274.19	\$1,933.38	\$565.79	\$594.08
Annual Cost		\$94,201.96	\$38,859.20		\$133,061.16		
Cigna Plan 3							
	Participants	ER Contribution	EE Contribution	BiWeekly	Total Monthly Premium	Current EE Contribution	EE Contribution + 5%
EE	13	\$497.63	\$185.39	\$85.56	\$683.02	\$176.56	\$185.39
EE + Dependent	4	\$978.37	\$456.53	\$210.71	\$1,434.90	\$434.79	\$456.53
Family	5	\$1,397.46	\$652.17	\$301.00	\$2,049.63	\$621.12	\$652.17
Annual Cost		\$208,439.65	\$89,964.47		\$298,404.12		
Cigna HSA Plan							
	Participants	ER Contribution	EE Contribution	BiWeekly	Total Monthly Premium	80%	
EE	6	\$403.42	\$147.37	\$68.02	\$550.79		
EE + Dependent	2	\$847.51	\$309.61	\$142.90	\$1,157.12		
Family	3	\$1,210.62	\$442.27	\$204.12	\$1,652.89		
Annual Cost		\$92,968.37	\$33,963.43		\$126,931.80		

## Strategies & FY24 Budget Alignment

Ensure a competitive compensation structure that rewards and attracts high-performing talent -

**Compensation @ 100% APS Pay Scale; 2% Salary Increase/Retention Bonus; Attendance Bonus (replacing beyond the bell);**

	Annual Contr	ER Contrib.	EE Contrib.
Cigna Local	\$419,965.36	\$124,916.00	
Cigna Plan	\$94,201.96	\$38,859.20	
Cigna Plan	\$208,439.65	\$89,964.47	
Cigna HSA	\$92,968.37	\$33,963.43	
Grand Total	\$815,575.34	\$287,703.10	



# Professional Capacity: *APS Salary Increase*

## Strategies & FY24 Budget Alignment

Ensure a competitive compensation structure that rewards and attracts high-performing talent - **Compensation @ 100% APS Pay Scale; 2% Salary Increase/Retention Bonus; Attendance Bonus (replacing beyond the bell);**

## Timeline and Next Steps

- APS compensation study yielded the need to become more competitive with surrounding districts.
- APS announce new salary scale with an anticipated 6% - 8%
- Salary scale scheduled to be released in June
- Salary schedule released this week
- Based on the newly released 23-24 salary schedule Centennial will need to add an additional **\$600,000 (\$600,000)** to the budget for salaries.
- **Centennial is committed to matching salary, but NOT bonus structure.**
- We are working on a letter to send out by **Monday, May 22, 2023**, to announce our new comp model and bonus structure





# Community Partnerships





# Community Partnerships

**Strategic Goal:** *Centennial Academy will cultivate family and community partnerships to ensure success for every scholar and serve as the school of choice for families who value excellence in academics, applied STEAM integrated learning, and ethical leadership in an urban environment*

## Strategies & FY24 Budget Alignment

- Promote a philosophy of partnership with families and engage them actively in the life of the school - **Family Liaison Position (Family/Community focused programming); Full-time Social Worker Position (Community resources, partnerships, and mental health partnerships); Dean of Scholars (Scholar and Family event coordinator); 100% open to families (NO COVID restrictions); mor robust family engagement calendar**
- Involve the school community in various aspects of decision-making **Parent Advisory Committee, PTA, Parent University, Centennial Star Climate survey; Centennial Village**
- Establish a school-wide volunteer and service learning program for scholars, staff, parents, and community partners - **STEAM Aquaponics Service Project; Better World Day (EL Network), Emerging Legends Days of Service**





# Community Partnerships

**Strategic Goal:** *Centennial Academy will cultivate family and community partnerships to ensure success for every scholar and serve as the school of choice for families who value excellence in academics, applied STEAM integrated learning, and ethical leadership in an urban environment*

## Strategies & FY24 Budget Alignment

- Cultivate strategic partnerships with local universities, corporations, board members, and social service organizations - **Georgia State University CREATE Teacher Residency, The Ascent Project, Cristo Rey, Rollins Center, Hands on Atlanta, Washington High School**
- Strengthen collaborative relationships with Pre-K institutions (*Blank YMCA & Sheltering Arms*) and temporary housing facilities (*Atlanta Mission & Salvation Army*) - **Family Liaison Position; Full-time Social Worker Position; Enrollment Crew (kindergarten Round-up); World Reader Grant, Centennial Place Apartments (Quarterly onsite programs)**
- Foster success for CA's most vulnerable scholars through intensive wraparound support and community engagement **Pathways Mental Health Services (expanded to 5 days a week and quarterly teacher PD), Attendance Specialist (new full-time role), Backpack Buddies, Hands Across Atlanta Annual Coat Drive**



# Financial Sustainability





# Financial Sustainability

**Strategic Goal:** *Centennial Academy will align resources to address scholar needs and manage funds to ensure revenue will equal or exceed expenditures annually while achieving all five financial performance standards as stated in charter contract*

## Strategies & Fy24 Budget Alignment

- Obtain an unqualified audit annually - **Warren Averett Annual Audit Engagement, CFO Annual Agreement**
- Grow community investment through fundraising activities including the successful launch of a Capital Campaign (*if applicable*) - **Coxe Curry & Associates Annual Agreement**
- Foster relationships with grant-making organizations to maximize grant revenue while also advancing staff capacity by increasing knowledge of grant writing - **Annual Grant Writing Professional Development/Training**
- Actively seek opportunities to increase revenue - **Coxe Curry & Associates Annual Agreement**





## Academic Learning Loss Recovery Plan Focus Areas - Requirement of Cares Act III

- **Personalized Learning for ALL scholars**
  - Intervention/Enrichment: Saturday Academy/March Madness, Summer Innovation Academy
  - Daily WIN (*What I Need*) Personalized Learning Block & High-Impact Tutoring Program (AMIRA)
  - Project-based Learning (PBL) /STEAM Integration
- **Teacher Retention**
  - Professional Development: EL Education, Teacher Leadership Pathway
  - Coaching & Support: Relay Graduate School of Education, Adoption of Get Better Faster
  - Competitive Salaries, 2% Retention Bonus
  - Annual 360 Leadership Evaluation
  - Full-time Teacher Support Coordinator (Mentoring, New Teacher Development, Recruitment)
- **Social-Emotional Learning/Mental Health**
  - EL Education CREW Implementation
  - Trauma-informed Care & Implicit Bias Training
  - Pathways Mental Health Therapy
- **COVID-19 Safe Facilities & Operations**
  - Enhanced Cleaning and Sanitation (as needed)
  - Personal Protective Equipment (in compliance with CDC recommendations)
  - COVID-19 Testing\* (as requested)



## FY24 Budget Highlights

### Revenues

- Projected to come in under budget for the 22-23 SY.
- APS Projected Revenues reflects an estimated student count of 785 (based on T&E Factor of .91)\. APS is projecting an **increase in local revenues of 95M** resulting in an additional **2M in revenues for Centennial**
- Unfunded Pension Liability participation **down to zero for FY24**.
- **Salaries** at 100% of APS scale (**\$600,000 needed to match new scale**); retain staff by providing competitive compensation structure and 3) planning for Governor's Bonus- New Positions: **Upper School AP, AP of Special Populations, Attendance Specialist**; ensuring needs are met in org. Structure,
- Increased **Healthcare** Costs - **FY24 of 7% increase**
- **Centennial Academy is requesting the use of \$900,000.00 of reserves to support 23-24 operating cost.**



	FY23 approved budget	FY24 draft budget	
Revenues			
APS	12,868,518.00	14,500,000.00	Based on 785 students - tax register projected to increase 100,000,000 in fy 24- 15 students equals approximately \$270,000
Title One	373,000.00	250,000.00	
Nursing and Busing allowance	85,000.00	65,000.00	
Other Grants		25,000.00	
Facilities grant		75,000.00	State approved for fy24
Grants	38,675.00	-	
Projected revenues	13,365,193.00	14,915,000.00	
Expenses			
Facilities	895,000.00	700,000.00	includes 2 security guards included for entrance and rear of school
General and Administrative	732,400.00	535,000.00	
Instructional	1,095,000.00	1,130,500.00	Includes \$50,000 HOS discretionary budget, \$210,500 scholar incentives
Insurance	125,000.00	85,000.00	
Professional services	755,000.00	458,500.00	Includes Saturday Academy and Summer initiatives: inhouse custodial staff, retention bonuses and attendance bonus
Salaries and Benefits	10,590,171.00	12,426,529.00	
Contracted Teachers	225,000.00	236,000.00	
Technology, software and Communication	159,600.00	144,600.00	
Professional Developments	418,250.00	336,000.00	
Operating expenses	14,995,421.00	16,052,129.00	
Projected use of funds from operations	(1,630,228.00)	(1,137,129.00)	
Technology equipment	100,000.00	250,000.00	replenish computers for teachers and scholars
Leasehold improvements	100,000.00	100,000.00	
Total Cap x	200,000.00	(350,000.00)	
Fund balance need to balance the budget	(1,830,228.00)	(1,487,129.00)	
Balance budget	-	-	

# Centennial Academy

## FY2023 vs. FY2024 Budget Comparisons



1 continents

### Criteria for the Expert Bird Riddle

- It ask a question at the end
- Full sentences with capitalization and ~~prepositions~~ punctuation
- Clues that describe the bird
- lots of details
- It has to be fun and entertaining
- Words spelled correctly
- Neat handwriting
- adjectives birds
- Spacing



I AM OPEN MINDED



# Questions