

CASCADE ELEMENTARY BUDGET FEEDBACK MEETING

*To be presented to GO Team **BEFORE** the school staffing
conference*

NORMS



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



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



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

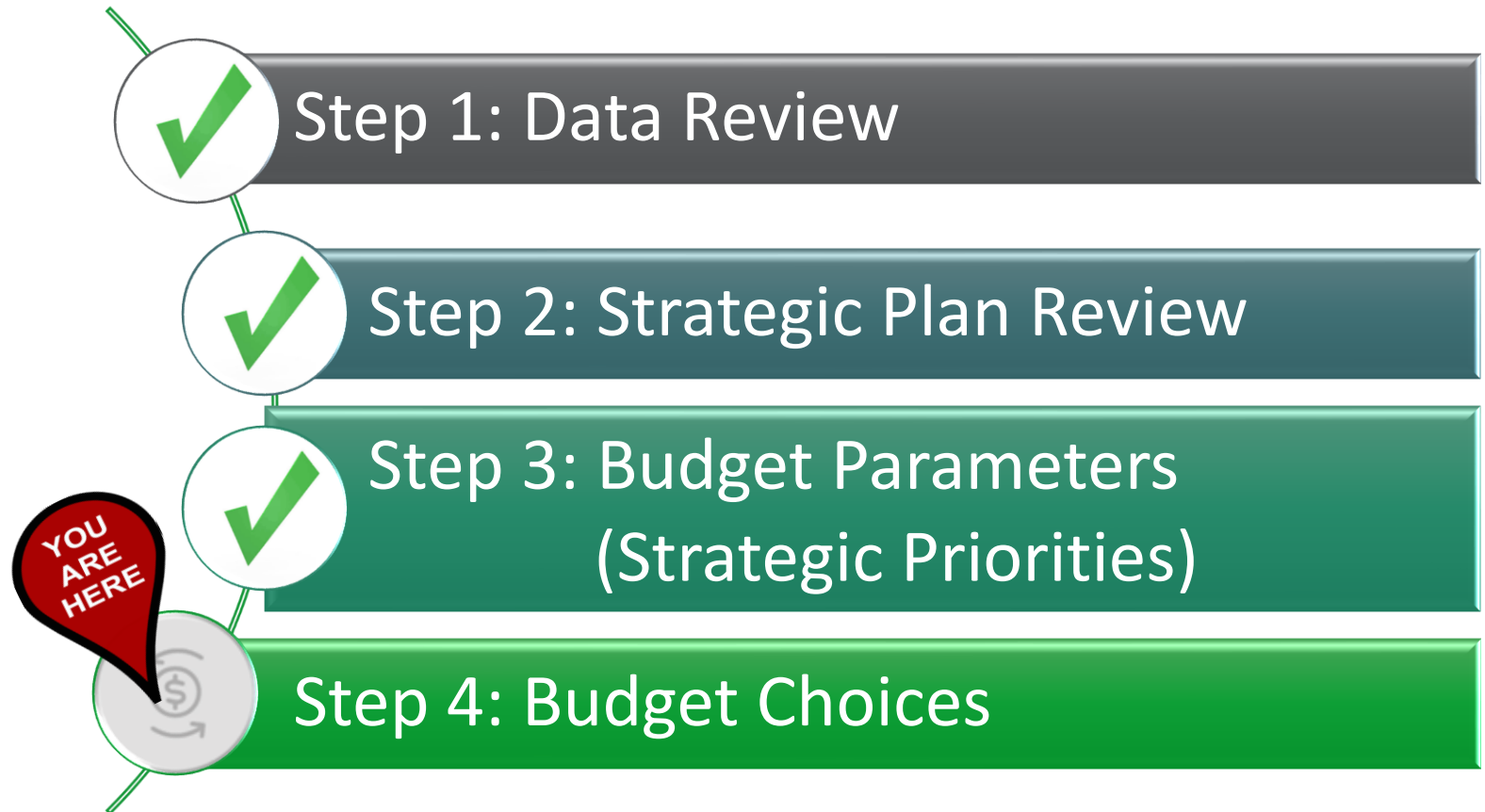


We will respect all ideas and assume good intentions.

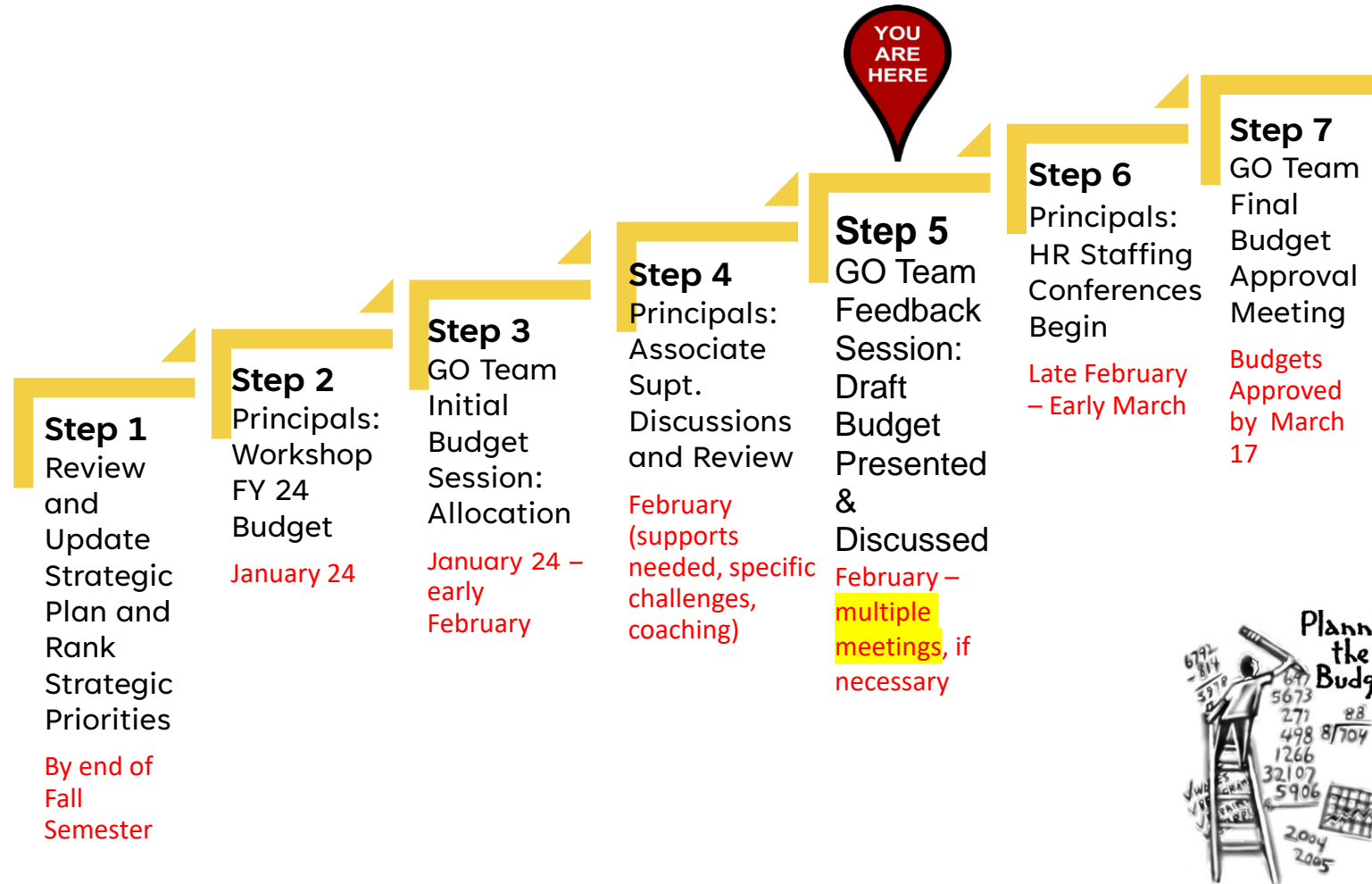
GO TEAM BUDGET DEVELOPMENT PROCESS

YOUR SCHOOL STRATEGIC PLAN...

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



Overview of FY '24 GO Team Budget Process



GO Teams are encouraged to have ongoing conversations

Budget Feedback Meetings

What

The GO Team feedback session(s) should be scheduled for the principal to provide an overview of the school's draft budget for the GO Team members and the general public.

Why

This meeting provides an opportunity for GO Teams to discuss how the school's budget has been allocated to support the programmatic needs and key strategic priorities.

When

Meetings must be held in February **before staffing conferences**. May be combined with the allocation meeting (*as needed*), if the GO Team has completed strategic plan updates and ranked strategic priorities.

FY24 Budget Parameters

| FY24 School Priorities | Rationale |
|---|---|
| Create a positive healthy school environment where students thrive, teachers enjoy coming to work, and the community trusts | Culture and climate is a critical component to student success; having resources and programs available for all stakeholders will benefit the overall school community. |
| Improve Tier 1 instructional strategies in ELA & Mathematics | To ensure that the Tier 1 instructional program possesses all of the curricular resources and human resources needed for quality implementation. |
| Improve early identification procedures for Tier 2 and above | To ensure that processes and procedures are in place using instructional programs to identify students that need support |

Descriptions of Strategic Plan Breakout Categories

- 1. Priorities:** FY24 funding priorities from the school's strategic plan, ranked by the order of importance.
- 2. APS Five Focus Area:** What part of the APS Five is the priority aligned to?
- 3. Strategies:** Lays out specific objectives for schools improvement.
- 4. Request:** "The Ask" What needs to be funded in order to support the strategy?
- 5. Amount:** What is the cost associated with the Request?

Plan for FY24 CARES Allocation \$281,319.00_

| Priorities | APS FIVE Focus Area | Strategies | Requests | Amount |
|---|---|---|---|---|
| Increase level of rigor and relevance (example- please remove) | Fostering Academic Excellence for All (example- please remove) | Implementation of guided reading training for all staff (example- please remove) | Purchase an additional Teacher (example- please remove) | \$84, 134 (example- please remove) |
| Improve Tier 1 instructional strategies in ELA & Mathematics | Fostering Academic Excellence for All: Data, Curriculum & Instruction | Implement Tier 1 Programs (Fountas & Pinnell, Foundations, Lucy Calkins, Shurley Grammar, Adopted Math Series | Continue to cover annual costs and retain Instructional Coach | \$109,841.00- IC Salary/Benefits \$90,965.00-MTL Salary/Benefits |
| Improve early identification procedures for Tier 2 and above | Fostering Academic Excellence for All: Data, Curriculum & Instruction | Implement Progress Monitoring Techniques when students do not respond positively during Tier 1 instructional | Retain Full-time SELT | \$60,205.00-SELT .5 Salary/Benefits |
| Create a positive healthy school environment where students thrive, teachers enjoy coming to work, and the community trusts | Creating a system of school support | Implement a hall monitoring system to reduce incidences within the building | Purchase a part time hall monitor | \$17,236.26 Part-time salary for Hall Monitor |
| Create a positive healthy school environment where students thrive, teachers enjoy coming to work, and the community trusts | Creating a system of school support | Incentive Positive Behaviors for staff and students | Use remaining funds to purchase materials that teachers want to recognize student | \$2822.00 for supplies & incentives |
| | | | | |
| | | | | |
| | | | | |

Budget by Function (Required)

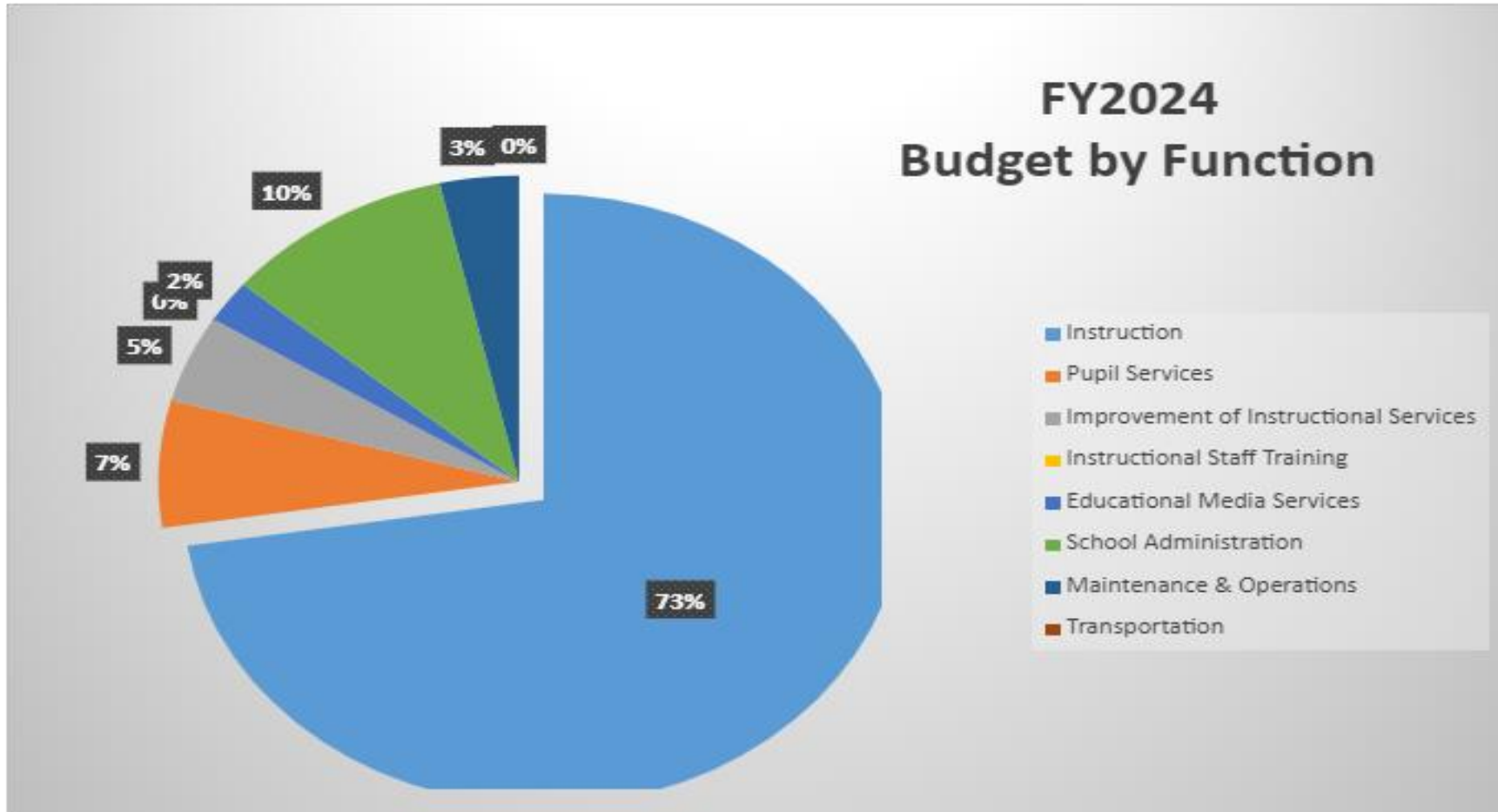
**Based on Current Allocation of School Budget*

| | |
|-----------------------------|---------------------------|
| School | Cascade Elementary School |
| Location | 0196 |
| Level | ES |
| Principal | Tiffany Momon |
| Projected Enrollment | 321 |

| Account | Account Description | FTE | Budget | Per Pupil |
|--------------|---------------------------------------|--------------|--------------------|-----------------|
| 1000 | Instruction | 39.65 | \$3,470,109 | \$10,810 |
| 2100 | Pupil Services | 4.33 | \$320,485 | \$998 |
| 2210 | Improvement of Instructional Services | 2.00 | \$220,789 | \$688 |
| 2213 | Instructional Staff Training | - | \$- | \$- |
| 2220 | Educational Media Services | 1.00 | \$106,958 | \$333 |
| 2400 | School Administration | 4.00 | \$493,091 | \$1,536 |
| 2600 | Maintenance & Operations | 3.00 | \$169,348 | \$528 |
| 2700 | Transportation | - | \$- | \$- |
| Total | | 53.98 | \$4,780,781 | \$14,893 |

Budget by Function (Required)

**Based on Current Allocation of School Budget*



**DISCUSSION OF
RESERVE
AND HOLDBACK
FUNDS**

QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

16

Are our school's priorities (from your strategic plan) reflected in this budget?

- Are new positions and/or resources included in the budget to address our major priorities?
- Do we know (as a team) the plan to support implementation of these priorities beyond the budget (ex. What strategies will be implemented)?
- What tradeoffs are being made in order to support these priorities?

How are district and cluster priorities reflected in our budget?

- Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
- Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
- Are there positions our school will share with another school, i.e. nurse, counselor?

Where We're Going?

Our next meeting is the **Budget Approval Meeting**

What:

During this meeting we will review the budget, which should be updated based on feedback from the staffing conference, Associate Superintendents, and key leaders. After review, GO Teams will need to **take action** (i.e., vote) on the FY24 Budget.

Why:

Principals will present the final budget recommendations for GO Team approval.

When:

All approval meetings **must** be held **after** staffing conferences. Budgets must be approved by **March 17th**.

What's Next?

- **February**

- HR Staffing Conferences (Late February)

- **March**

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

Cascade Elementary School 2023 Spring ACES

https://docs.google.com/presentation/d/1I7B56EWD02NI0AFQx2fY4e6Pzbuj_sWyrXbpn7ya-hc/edit?usp=sharing

Upcoming Events

- ☐ March 20th – No School for Students/Professional Learning Day for Staff
- ☐ March 31st- Pastries for Parents at 8:00 AM
- ☐ April 3rd -7th - Spring Break
- ☐ April 10th -18th -PAWS (Preparing Achievers to Win in School for GMAS)
- ☐ May 1st -5th – Teacher Appreciation Week
- ☐ May 1st -16th –GMAS Testing
- ☐ May 22nd -26th – Last week of School
- ☐ Thank-you Go Team Members for another Wonderful Go Team Year; Your Support is GREAT!