

# CASCADE ELEMENTARY SCHOOL



## Budget Development Process



Strong Students | Strong Schools | Strong Staff | Strong System

# NORMS

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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.

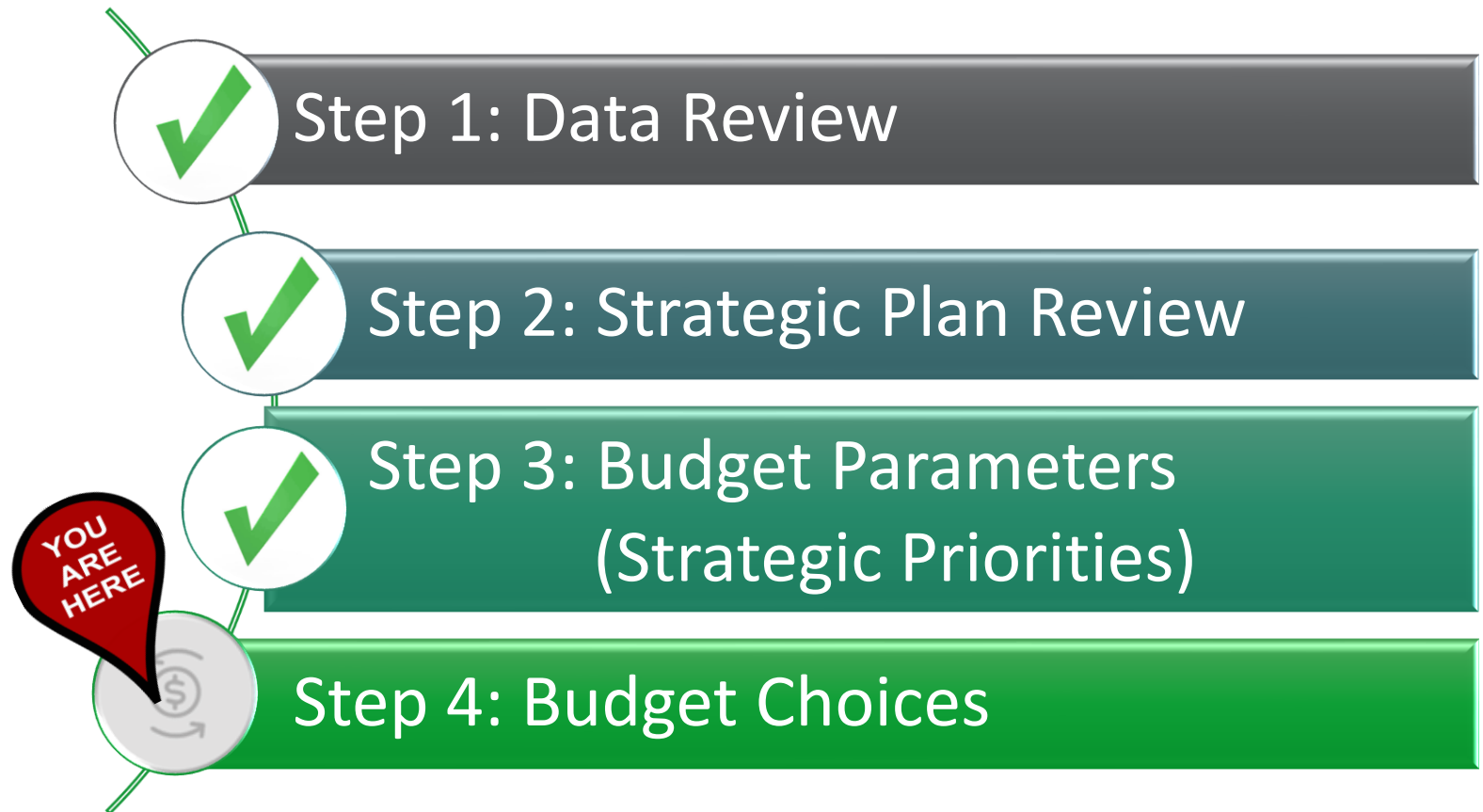


We will respect all ideas and assume good intentions.

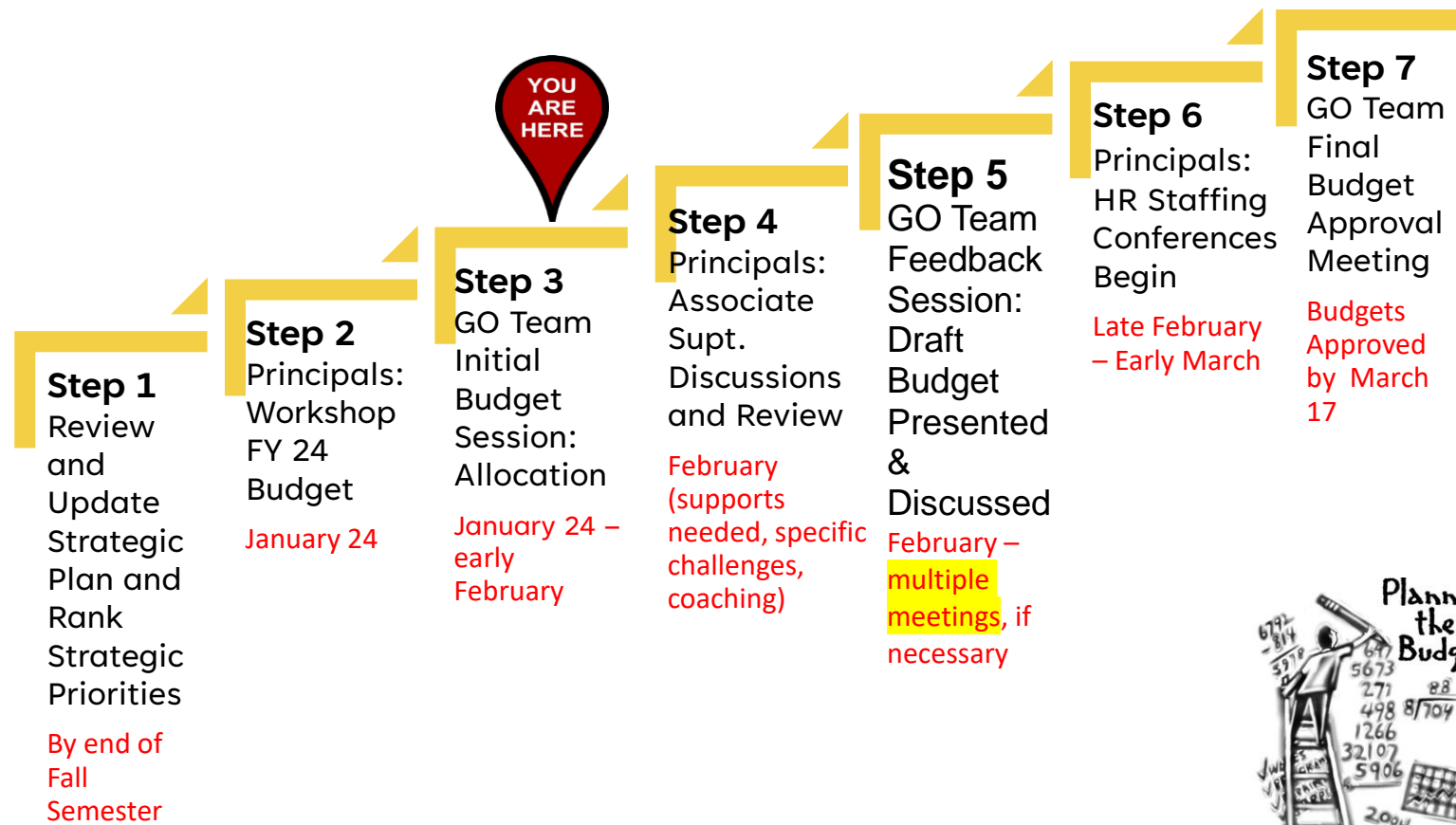
# GO TEAM BUDGET DEVELOPMENT PROCESS

## 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 Allocation Meeting

## What

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

## Why

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

## When

End of January- Early February

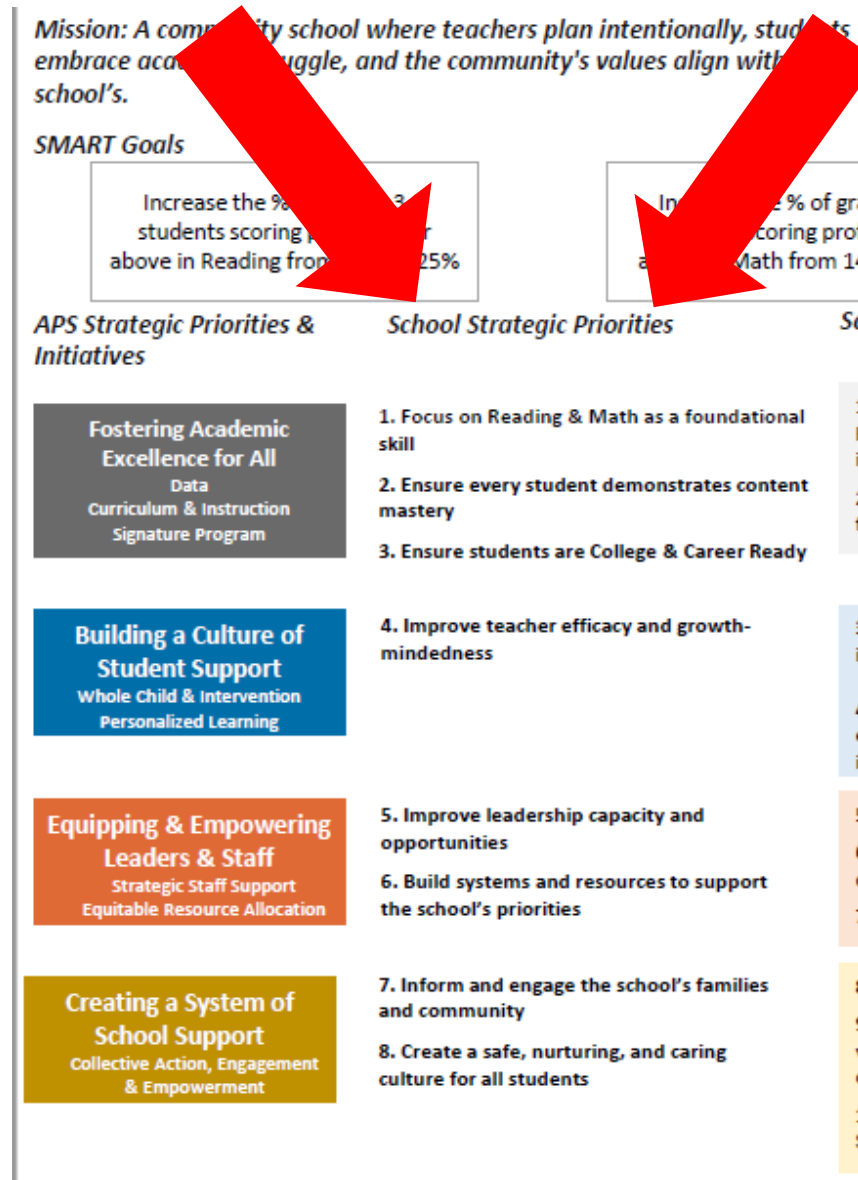
# FY24 BUDGET DEVELOPMENT PROCESS

## Principal's Role

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

## The GO Team's Role

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



# ***Cascade Elementary's Strategic Plan***

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**(Insert Copy of Approved Strategic Plan Here)**

## Mission

To prepare students for life, college and careers by providing rigorous, equitable, culturally relevant And real world learning experiences in order to become fully engaged and realized citizens of the Global community.

Improve the proficiency rates of students in grades 3-5 by 6% in ELA by June 2024 on the GA Milestones

# Cascade Elementary School

## 2024 Strategic Plan

### SMART Goals

Improve the proficiency rates of students in grades 3-5 by 6% in Math by June 2024 on the GA Milestones

## Vision

To become the premier elementary school within Southwest Atlanta that provides students with a broad and balanced education.

TBD

### 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

Strategic Staff Support  
Equitable Resource Allocation

### School Strategic Priorities

1. Improve the percent of students achieving at the proficient and distinguished levels on the GA Milestones
2. Improve Tier 1 instructional strategies in ELA & Mathematics
3. Improve early identification procedures for Tier 2 and above

4. Become an authorized IB PYP World School by 2023
5. Continue to implement a Tier 1 intervention block for ELA & Math

6. Build teacher capacity using effective instructional coaching strategies
7. Increase the amount of certifications and endorsements among staff

8. Create a positive healthy school environment where students thrive, teachers enjoy coming to work, and the community trusts

### School Strategies

1. a; School wide implementation of Foundations, Lucy Calkins, and Eureka Math b; Provide professional learning sessions focused on curricular programs
2. Conduct weekly data meetings and rehearsals focused on tier 1 content
3. Retain an intervention specialist to oversee protocols and instruction for Tier 2 and above

4. Conduct professional learning sessions designed to increase program awareness and philosophies
5. Observe and monitor the implementation of Tier 1 instructional block

6. Retain a Turn Around Reading Specialist and Math Master Teacher Leader to support teachers with instructional strategies
7. Promote certification and endorsement opportunities in staff communications

8. Conduct weekly house meetings and monthly events for families to engage in



# Cascade Elementary's Strategic Plan Priority Ranking

Insert the school's priorities from Higher to Lower

Higher



Lower

8. Create a positive healthy school environment where students thrive, teachers enjoy coming to work, and the community trusts
2. Improve Tier 1 instructional strategies in ELA & Mathematics
3. Improve early identification procedures for Tier 2 and above
1. Improve the percent of students achieving at the proficient and distinguished levels on the GA Milestones
4. Become an authorized IB PYP World School by 2023
5. Continue to implement a Tier 1 intervention block for ELA & Math
6. Build teacher capacity using effective instructional coaching strategies
7. Increase the amount of certifications and endorsements among staff

# FY24 Budget Parameters

FY24 School Priorities	Rationale
Maintain lower class sizes in the primary years by funding paraprofessionals in 1 <sup>st</sup> and second grade	47% mobility rate requires a great deal of teacher attention to students who enter our school throughout the year – many of which are below level.
Maximize wrap around services ie: Nurse, SSW, Counseling	This continues to be a need for our students, but we need to look closely at maximizing our budget to make this work.
Increase Reading/Lexiles and writing of 3 <sup>rd</sup> – 5 <sup>th</sup> grade students. How can we restructure our program to achieve this?	Data indicates that students who have been with us for more than one year have greater performance levels than students who are transient. With 47% of our students coming and going, there is a need to target these students.

Example

# FY24 Budget Parameters

FY24 School Priorities	Rationale
Maximize the intervention block daily	Dedicated time for students to receive specific interventions and/or enrichment.
Utilize data to meet the individual needs of students.	Ensure that students are receiving maximized opportunities for achievement and remediation daily

Example

# **Discussion of Budget Summary (Step 4: Budget Choices)**

# EXECUTIVE SUMMARY



This budget represents an investment plan for our school's students, employees and the community as a whole.



The budget recommendations are tied directly to the school's strategic vision and direction.



The proposed budget for the general operations of the school are reflected at \$4,664,137



This investment plan for FY24 accommodates a student population that is projected to be 321 students, which is a **increase**/decrease of 47 students from FY23.

# School Allocation

FY2024 TOTAL SCHOOL ALLOCATIONS	
School	Cascade Elementary School
Location	0196
Level	ES
FY2024 Projected Enrollment	321
Change in Enrollment	47
Total Earned	\$4,664,137

SSF Category	Count	Weight	Allocation
Base Per Pupil	321	\$4,582	\$1,470,862
<b>Grade Level</b>			
Kindergarten	48	0.60	\$131,965
1st	59	0.25	\$67,586
2nd	55	0.25	\$63,004
3rd	46	0.25	\$52,694
4th	52	0.00	\$0
5th	61	0.00	\$0
6th	0	0.03	\$0
7th	0	0.00	\$0
8th	0	0.00	\$0
9th	0	0.03	\$0
10th	0	0.00	\$0
11th	0	0.00	\$0
12th	0	0.00	\$0
Poverty	267	0.50	\$611,714
Concentration of Poverty		0.05	\$50,608
EIP/REP	61	1.05	\$293,485
Special Education	27	0.05	\$6,186
Gifted	6	0.60	\$16,496
Gifted Supplement	11	0.60	\$28,947
ELL	14	0.20	\$12,830
Small School Supplement	129	0.30	\$177,328
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
<b>Total SSF Allocation</b>			<b>\$2,983,706</b>

# School Allocation

<b>Additional Earnings</b>			
Signature			\$219,675
Turnaround			\$0
Title I			\$231,840
Title I Holdback			-\$23,184
Title I Family Engagement			\$6,000
Title I School Improvement			\$0
Title IV Behavior			\$0
Summer Bridge			\$0
Field Trip Transportation			\$12,011
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
Total FTE Allotments	16.55		\$1,223,889
<b>Total Additional Earnings</b>			<b>\$1,680,431</b>

<b>Total Allocation</b>			<b>\$4,664,137</b>
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# School FY24 CARES Allocation

FY2024 ESSER III- CARES	
School	Cascade Elementary School
Location	0196
Level	ES
Total Earned	\$206,133

- In addition to a General Fund allocation, our school has been allocated CARES funding that must be used to support implementation of the school-based intervention block and other school-based needs as a result of the COVID-19 Pandemic.
- Once the support needed to implement our school-based intervention block/course has been fulfilled, we can use the remaining CARES funds to address other school-based needs that are a result of the COVID-19 Pandemic.



# CARES ALLOCATIONS

## OTHER ALLOWABLE CARES EXPENDITURES INCLUDE:

**Technology Support:** Software, assistive technology, online learning platforms, subscriptions.

**Mental and Physical Health:** Cover the costs of additional counseling, telehealth, therapeutic services, and wraparound services and supports (contracted hours, professional learning, programs)

**Supplemental Learning:** Cover costs of remediation, and/or enrichment opportunities during the school year for students (afterschool programs, additional pay for teachers and staff, transportation).

**Professional Development:** Cover costs of additional professional development for school leaders, teachers, and staff (trainings, extended professional development days, consultants, programs).

**At-risk Student Populations:** Cover costs of school specific activities, services, supports, programs, and/or targeted interventions directly addressing the needs of low-income students, SWD, racial & ethnic minorities, ELL, migrant & homeless students, and students in foster care.

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

# What's Next?

- **January**

- GO Team Budget Allocation Meeting (Jan. 24<sup>th</sup>-early February)

- **February**

- One-on-one Associate Superintendent discussions
- Cluster Planning Session (positions sharing, cluster alignment, etc.)
- Program Manager discussions and approvals
- GO Team Feedback Meeting(s) **before** principal's staffing conference
- HR Staffing Conferences (Late February)

- **March**

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

# QUESTIONS?



Thank you for your time and attention.