

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.

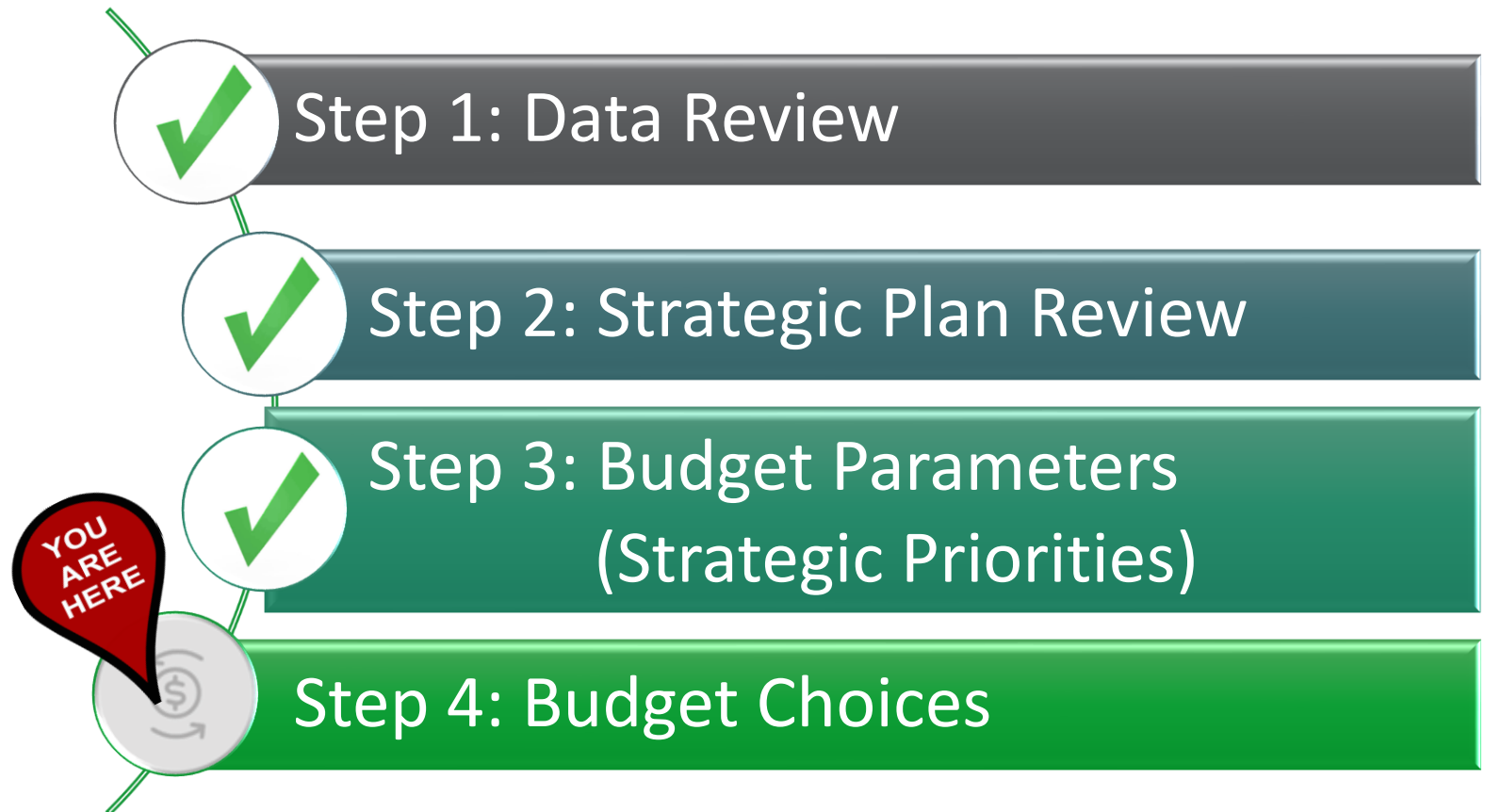


We will respect all ideas and assume good intentions.

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 '25 GO Team Budget Process

Step 1
Review and
Update
Strategic
Plan

Step 2
Principals:
Workshop
FY 25 Budget
January 17

Step 3
GO Team
Initial
Budget
Session
*January 17 –
early February*

YOU
ARE
HERE

Step 4
Principals:
Associate
Supt.
Discussions
and Review
*February
(supports needed,
specific
challenges,
coaching)*

Step 5
GO Team
Feedback
Session
*February –
ongoing if
necessary*

YOU
ARE
HERE

Step 6
Principals: HR
Staffing
Conferences
Begin
*Late February –
Early March*

Step 7
GO Team
Final Budget
Approval
Meeting
*Budgets
Approved by
March 15*



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

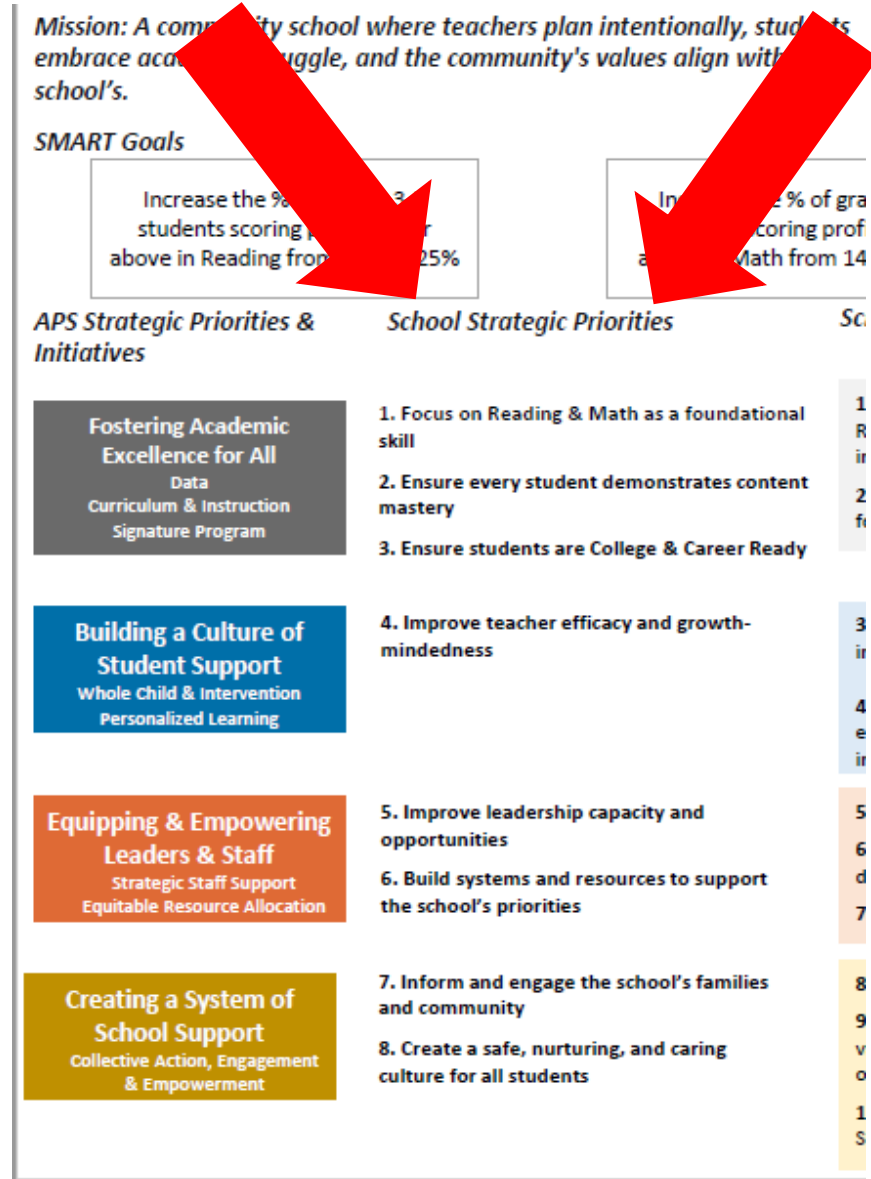
FY25 BUDGET DEVELOPMENT PROCESS

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 Strategic Plan

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18 Strategic Plan Progress

19 Our Strategic Plan Before Presenting to your GO Team: Insert School's Current Strategic Plan

20

21 Activity & Discussion

22 Updates to the Strategic Plan

Click to add notes

Slide 20 of 32 Accessibility: Investigate Notes 67%

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Cascade Elementary School 2024 Strategic Plan

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.

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

SMART Goals

- Improve the proficiency rates of students in grades 3-5 by 6% in ELA by June 2024 on the GA Milestones
- Improve the proficiency rates of students in grades 3-5 by 6% in Math by June 2024 on the GA Milestones
- Increase the amount of minutes from 12 to 20 on HMH Intervention Platforms in order to improve growth rates in ELA and Math by at least 10%

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

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. Remain an IB authorized school.
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 Fundations, Lucy Calkins, and Envisions 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

Equipping & Empowering Leaders & Staff
Strategic Staff Support
Equitable Resource Allocation

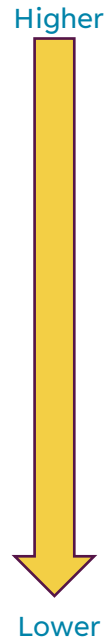
Creating a System of School Support
Strategic Staff Support
Equitable Resource Allocation

TBD

Cascade Elementary

Strategic Plan

Priority Ranking



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

FY25 Budget Parameters

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FY25 School Priorities	Rationale
Improve the percent of students achieving at the proficient and distinguished levels on the GA Milestones	Less than 20% of students are performing proficiently on the end of the year state assessment in Reading and Math.
Create a positive healthy school environment where students thrive, teachers enjoy coming to work, and the community trusts	Climate and culture is vital to the overall success of a school. Providing events and activities that increase a sense of community and belonging will encourage and support the academic program.
Build teacher capacity using effective instructional coaching strategies	Over 40% of the teachers assigned to Cascade Elementary have 0-3 years of teaching experience. Providing in house coaching by an experience team of professionals that are experts according to practice and student data will create a pipeline of professionally developed teachers.

FY25 Budget Parameters

FY25 School Priorities	Rationale
Improve early identification procedures for Tier 2 and above	Being able to identify student deficits earlier will provide earlier opportunities to support the students with their deficits.

Discussion of Budget Summary (Step 4: Budget Choices)

EXECUTIVE SUMMARY

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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 \$4,793,611



This investment plan for **FY25** accommodates a student population that is projected to be **251** students, which is a increase/decrease of **-70** students from **FY24**.

School Allocation

FY2025 TOTAL SCHOOL ALLOCATIONS	
School	Cascade Elementary School
Location	0196
Level	ES
FY2025 Projected Enrollment	251
Change in Enrollment	-70
Total Earned	\$4,793,611

SSF Category	Count	Weight	Allocation
Base Per Pupil	251	\$5,334	\$1,338,829
Grade Level			
Kindergarten	48	0.60	\$153,619
1st	48	0.25	\$64,008
2nd	41	0.25	\$54,673
3rd	38	0.25	\$50,673
4th	40	0.00	\$0
5th	36	0.00	\$0
6th	0	0.03	\$0
7th	0	0.00	\$0
8th	0	0.00	\$0
9th	0	0.00	\$0
10th	0	0.00	\$0
11th	0	0.00	\$0
12th	0	0.00	\$0
Poverty	204	0.47	\$511,422
Concentration of Poverty		0.03	\$26,325
EIP/REP	60	1.05	\$336,041
Special Education	20	0.05	\$5,334
Gifted	8	0.70	\$29,870
Gifted Supplement	5	0.70	\$18,088
ELL	12	0.20	\$12,802
Small School Supplement	199	0.25	\$265,365
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
Total SSF Allocation			\$2,867,048

School Allocation

Additional Earnings			
Signature			\$233,460
Turnaround			\$0
Title I			\$187,387
Title I Holdback			-\$19,469
Title I Family Engagement			\$8,112
Title I School Improvement			\$0
Field Trip Transportation			\$9,502
Dual Campus Supplement			\$0
District Funded Stipends			\$21,750
Flex			\$132,339
Total FTE Allotments	16.55		\$1,353,482
Total Additional Earnings			\$1,926,563

Total Allocation			\$4,793,611
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QUESTIONS?



Thank you for your time and attention.

CASCADE ELEMENTARY BUDGET FEEDBACK DISCUSSION

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

Budget Feedback Meetings

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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.

FY25 Budget

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FY25 School Priorities	Rationale
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FY25 Budget Parameters

FY25 School Priorities	Rationale
Improve early identification procedures for Tier 2 and above	Being able to identify student deficits earlier will provide earlier opportunities to support the students with their deficits.

Descriptions of Strategic Plan Breakout Categories

1. **Priorities:** FY25 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 school's 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?

FY25 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Improve the percent of students achieving at the proficient and distinguished levels on the GA Milestones	Data Driven Curriculum and Instruction	Quality Implementation of Tier 1 Curriculum Programs in ELA and Math	Retain an Instructional Coach	\$130,540
Create a positive healthy school environment where students thrive, teachers enjoy coming to work, and the community trusts	Whole Child and Intervention	Continue the implementation of weekly clubs by extending the opportunity to primary age students	Pay Teacher Stipends to Operate Extra Curricular Clubs once per week	\$7,000
Build teacher capacity using effective instructional coaching strategies	Curriculum and Instruction	On-site Professional Development for novice teachers and teachers demonstrating a need for support	Retain a Master Teacher Leader	\$105,724
Improve early identification procedures for Tier 2 and above	Whole Child and Intervention Personalized Learning	Provide early screening and assessment tools to students showing deficits in class, provide interventions, and progress monitoring	Retain an Hourly SST/Intervention Specialists	\$56.00 per hour for 20 hours each week = \$40,320

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Budget by Function (Required)

**Based on Current Allocation of School Budget*

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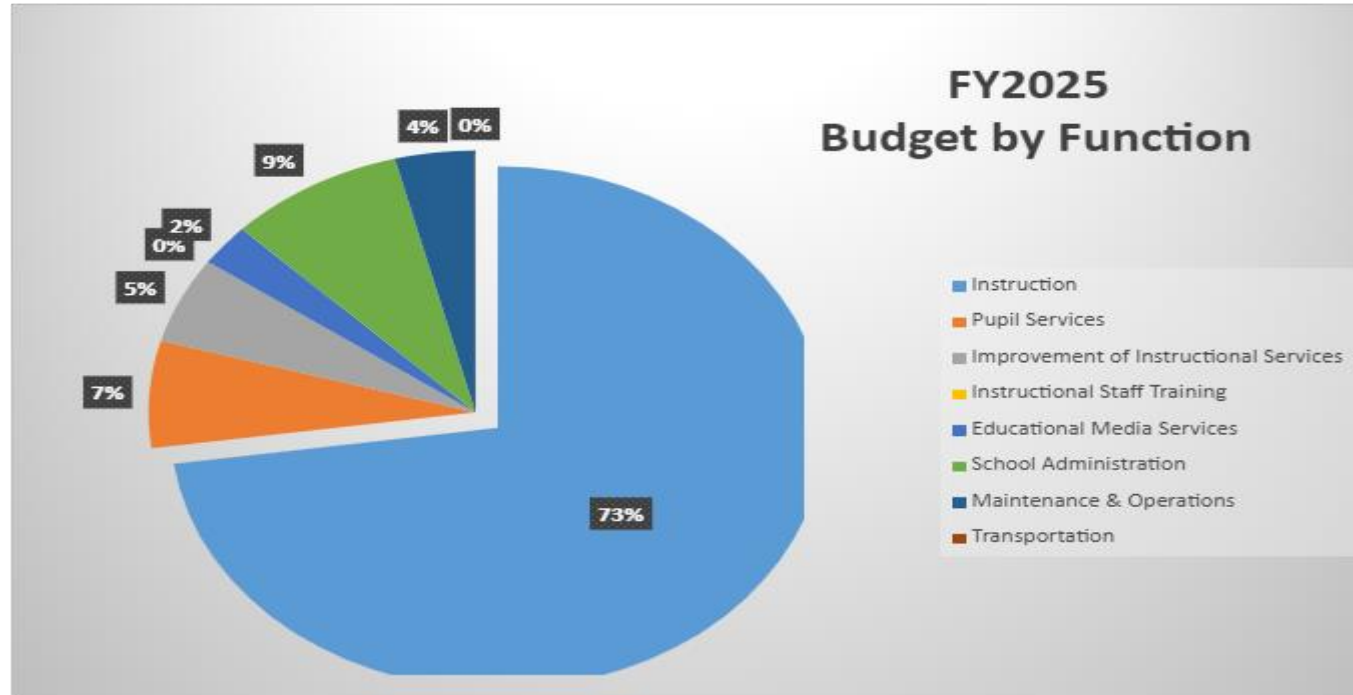
School	Cascade Elementary School
Location	0196
Level	ES
Principal	Tiffany Momon
Projected Enrollment	251

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	35.05	\$3,489,876	\$13,904
2100	Pupil Services	3.25	\$316,816	\$1,262
2210	Improvement of Instructional Services	2.00	\$256,066	\$1,020
2213	Instructional Staff Training	-	\$-	\$-
2220	Educational Media Services	1.00	\$124,029	\$494
2400	School Administration	3.00	\$416,412	\$1,659
2600	Maintenance & Operations	3.00	\$189,411	\$755
2700	Transportation	-	\$1,000	\$4
Total		47.30	\$4,793,610	\$19,098

Budget by Function (Required)

**Based on Current Allocation of School Budget*

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DISCUSSION OF RESERVE AND HOLDBACK FUNDS

[illegible]

[illegible]



SUMMARY OF POSITION CHANGES TO²⁸ SUPPORT THE STRATEGIC PLAN

CREATED	REMOVED
N/A	4 teachers
	1 Instructional Coach

QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

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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, e.g. 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 FY25 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 15th**.

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 15th)



Thank you