



Budget Development Process

Cascade Elementary School



Strong Students | Strong Schools | Strong Staff | Strong System

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.



FY23 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

Mission: A community school where teachers plan intentionally to embrace academic excellence, and the community's values align with the school's.

SMART Goals

- Increase the % of students scoring proficient or above in Reading from 2021 to 2025
- Increase the % of students scoring proficient or above in Math from 2021 to 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. Focus on Reading & Math as a foundational skill
2. Ensure every student demonstrates content mastery
3. Ensure students are College & Career Ready
4. Improve teacher efficacy and growth-mindedness
5. Improve leadership capacity and opportunities
6. Build systems and resources to support the school's priorities
7. Inform and engage the school's families and community
8. Create a safe, nurturing, and caring culture for all students

Cascade Elementary School will
 students for Life, College and Careers
 ding rigorous, equitable, culturally
 and real world learning experiences in
 become fully engaged and r
 citizens of the global community.

Cascade Elementary

Vision: Our Vision is to become the premier
 elementary school within Southwest Atlanta
 that provides students with a broad and
 balanced education.

the proficiency
 students in grades
 % in ELA by June
 GA Milestones

Improve the proficiency
 rates of students in grades
 3-5 by 6% in Math by June
 2022 on GA Milestones

Improve family wellness
 survey question to exceed a
 3.94 rating

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School Strategic Priorities

School Strategies

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1. Improve the percent of students achieving at proficient and distinguished levels on 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 2022
5. 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 and healthy school environment where students thrive, teachers enjoy coming to work, and the community trusts

1A. School-wide implementation of Foundations, Lucy Calkins

1B. Provide professional learning sessions focused on curriculum

2A. Conduct weekly data meetings and rehearsals focused on

3A. Hire and retain an intervention specialist to oversee progress above

4A. Conduct professional learning sessions designed to increase awareness and philosophies

5A. Observe and monitor the implementation of the Tier 1 intervention block

6A. Hire and retain turn around reading specialist and Math Teacher Leader to support teachers with instructional strategies

7A. Promote certification and endorsement opportunities in communications.

8A. Conduct weekly house meetings and host monthly events to engage in

FY23 Priorities & SMART Goals

(From your Strategic Plan, insert your Top 2 Priorities & SMART Goals for FY23 here)

School Priorities

Based on your data and your existing strategic plan, principals & GO Teams should confirm or craft two priorities for 2022-2023.

Definition:

- Key focus areas that address your school needs
- Broad enough to address multiple domains (Academics, Talent, System, Culture)
- Led with a "continuous improvement" verb
- Clear, concise, compelling
- Measurable
- Provides direction to stakeholders (students, staff, families, community)
- Priorities are high-level, whereas, strategies get to the how and individual needs/barriers of a school



SMART Goals

Principals & GO Teams should confirm or craft a SMART Goal that will address each of your two priorities (one goal each).

Ensure goals are specific, measurable, achievable, relevant, and time-bound

1. Increase the amount of students performing at the proficient and distinguished levels of the GA Milestones in ELA and Math
2. Create a healthy and positive school environment where students thrive, teachers enjoy coming to work and the community trusts.



1. CES will improve the proficiency rates on the Ga Milestones by 6% by June 2022
2. CES will improve the family wellness survey question to exceed 3.94 rating

FY23 Budget Parameters

FY23 School Priorities	Rationale
Increase the amount of students performing at the proficient and distinguished levels of the GA Milestones in ELA and Math	Student success is measured by achievement levels on the state assessment. Therefore Cascade Elementary School wants to demonstrate that scholars at Cascade can achieve academic success at comparable rates to their peers in GA
Create a healthy and positive school environment where students thrive, teachers enjoy coming to work and the community trusts.	When all stakeholders are thriving, it produces environments that allow students to perform at their best. When teachers enjoy their work environment they are committed to the assignments at hand. When the community trusts they will provide additional resources.

Strategic Plan

Voting Period

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 \$4,500,732
- This investment plan for FY23 accommodates a student population that is projected to be 274 students, which is a increase/decrease of -92 students from FY22.

School Allocation

SSF Category	Count	Weight	Allocation
Base Per Pupil	274	\$4,506	\$1,234,698
Grade Level			
Kindergarten	42	0.60	\$113,556
1st	52	0.25	\$58,581
2nd	38	0.25	\$42,809
3rd	41	0.25	\$46,189
4th	53	0.00	\$0
5th	48	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	236	0.50	\$531,731
Concentration of Poverty		0.06	\$57,160
EIP/REP	76	1.05	\$359,594
Special Education	22	0.03	\$2,974
Gifted	4	0.60	\$10,815
Gifted Supplement	10	0.60	\$27,558
ELL	18	0.15	\$12,167
Small School Supplement	176	0.40	\$317,236
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$2,815,068

School Allocation

Additional Earnings			
Signature			\$232,000
Turnaround			\$101,413
Title I			\$199,800
Title I Holdback			-\$19,980
Title I Family Engagement			\$6,000
Title I School Improvement			\$20,000
Title IV Behavior			\$0
Summer Bridge			\$0
Field Trip Transportation			\$7,634
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
Total FTE Allotments	15.65		\$1,128,597
Total Additional Earnings			\$1,685,664

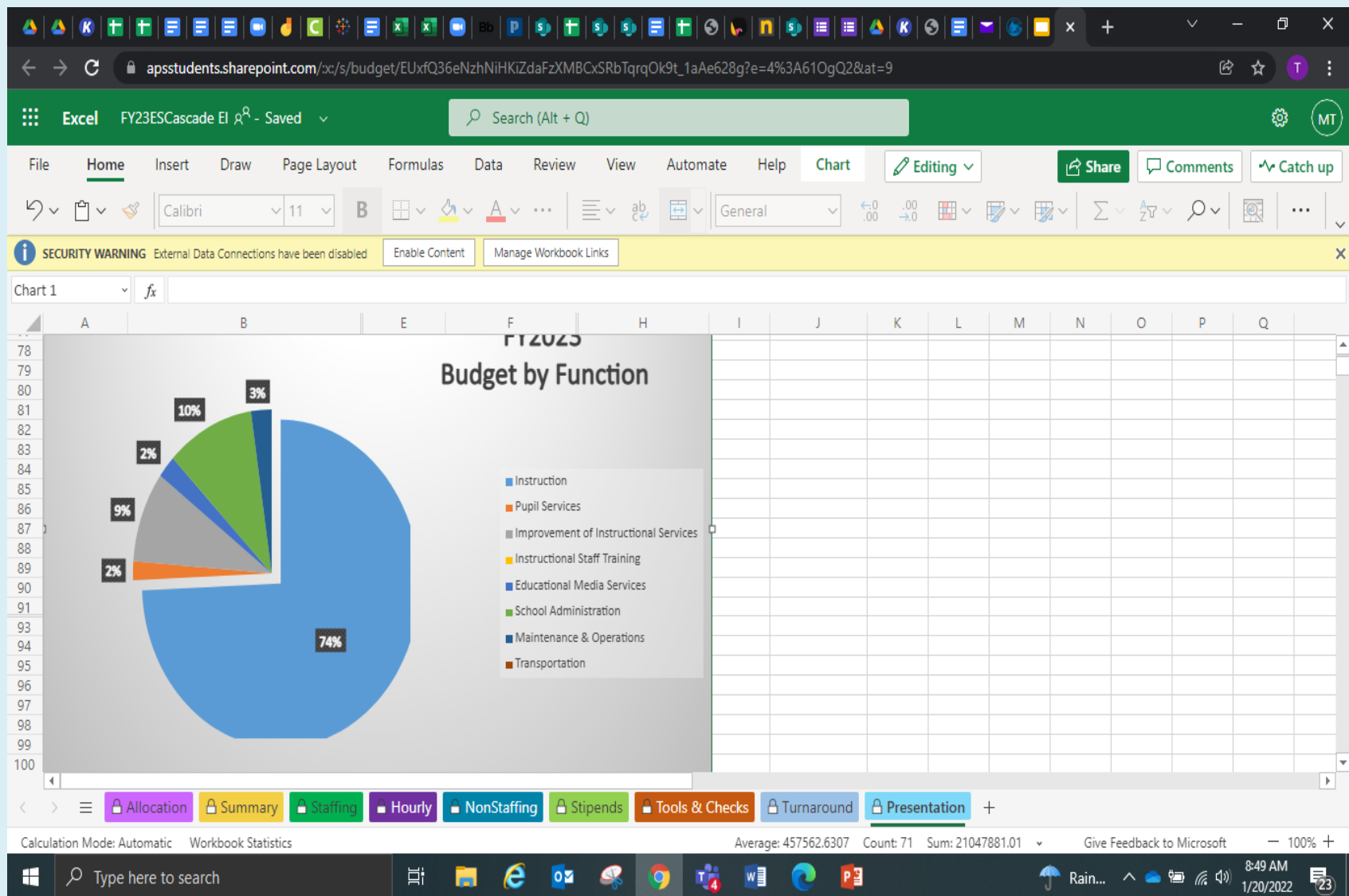
Total Allocation			\$4,500,732
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Budget by Function (Required)

School	Cascade Elementary School
Location	0196
Level	ES
Principal	Ms. Tiffany Momon
Projected Enrollment	274

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	41.05	\$3,567,169	\$13,019
2100	Pupil Services	2.00	\$88,597	\$323
2210	Improvement of Instructional Services	4.00	\$430,587	\$1,571
2213	Instructional Staff Training	-	\$-	\$-
2220	Educational Media Services	1.00	\$106,890	\$390
2400	School Administration	4.00	\$490,669	\$1,791
2600	Maintenance & Operations	2.50	\$115,022	\$420
2700	Transportation	-	\$-	\$-
Total		54.55	\$4,798,933	\$17,514

Budget by Function (Required)



School FY23 CARES Allocation

FY2023 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, students with disabilities, racial and ethnic minorities, English Learners, migrant students, students experiencing homelessness, and children 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 Initial Budget Session (Jan. 13th-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 Session
 - HR Staffing Conferences (Late February - Early March)
- March:
 - Final GO Team Approval (AFTER your school's Staffing Conference- March 18th)

Questions?



Thank you for your time and attention.

*Slides to Complete After Your GO Team's
Initial Budget Meeting and After You've
Met with Your Associate Supt. And
Program Managers
(Steps 3 and 4 in the GO Team Budget Process)*

FY23 Budget Parameters

FY23 School Priorities	Rationale
Maintain lower class sizes in the primary years by funding paraprofessionals in 1 st 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 rd – 5 th 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.
Maximize the intervention block daily	Dedicated time for students to receive specific interventions and/or enrichment.

FY23 Budget Parameters

FY23 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

Description of Strategic Plan Breakout Categories

1. **Priorities**– FY23 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?

FY23 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
<i>Increase level of rigor and relevance (example- please remove)</i>	<i>Fostering Academic Excellence for All (example- please remove)</i>	<i>Implementation of guided reading (Writers Workshop training for all staff) (example- please remove)</i>	<i>Purchase an additional Teacher (example- please remove)</i>	<i>\$84, 134 (example- please remove)</i>

FY23 Strategic Plan Break-out

Priorities	APS Five Focus Area	Strategies	Requests	Amount
<i>Increase level of rigor and relevance (example- please remove)</i>	<i>Fostering Academic Excellence for All (example- please remove)</i>	<i>Implementation of guided reading (Writers Workshop training for all staff) (example- please remove)</i>	<i>Purchase an additional Teacher (example- please remove)</i>	<i>\$84, 134 (example- please remove)</i>

Plan for FY23 Leveling Reserve

Priorities	APS Five Focus Area	Strategies	Requests	Amount
<i>Increase level of rigor and relevance (example- please remove)</i>	<i>Fostering Academic Excellence for All (example- please remove)</i>	<i>Implementation of guided reading (Writers Workshop training for all staff) (example- please remove)</i>	<i>Purchase an additional Teacher (example- please remove)</i>	<i>\$84, 134 (example- please remove)</i>

Plan for FY23

Title I Holdback and Family Engagement Funds

Priorities	APS Five Focus Area	Strategies	Requests	Amount
<i>Increase level of rigor and relevance (example- please remove)</i>	<i>Fostering Academic Excellence for All (example- please remove)</i>	<i>Implementation of guided reading (Writers Workshop training for all staff) (example- please remove)</i>	<i>Purchase an additional Teacher (example- please remove)</i>	<i>\$84, 134 (example- please remove)</i>

Plan for FY23 CARES Allocation

Priorities	APS Five Focus Area	Strategies	Requests	Amount
<i>Increase level of rigor and relevance (example- please remove)</i>	<i>Fostering Academic Excellence for All (example- please remove)</i>	<i>Implementation of guided reading (Writers Workshop training for all staff) (example- please remove)</i>	<i>Purchase an additional Teacher (example- please remove)</i>	<i>\$84, 134 (example- please remove)</i>

Questions for the GO Team to Consider

1. Are our school's priorities (from your strategic plan) reflected in this budget?
 - a. Are new positions and/or resources included in the budget to address our major priorities?
 - b. Do we know (as a team) the plan to support implementation of these priorities beyond the budget (ex. What strategies will be implemented)?
 - c. What tradeoffs are being made in order to support these priorities?
2. How are district and cluster priorities reflected in our budget?
 - a. Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
 - b. Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
 - c. Are there positions our school will share with another school, i.e. nurse, counselor?