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.

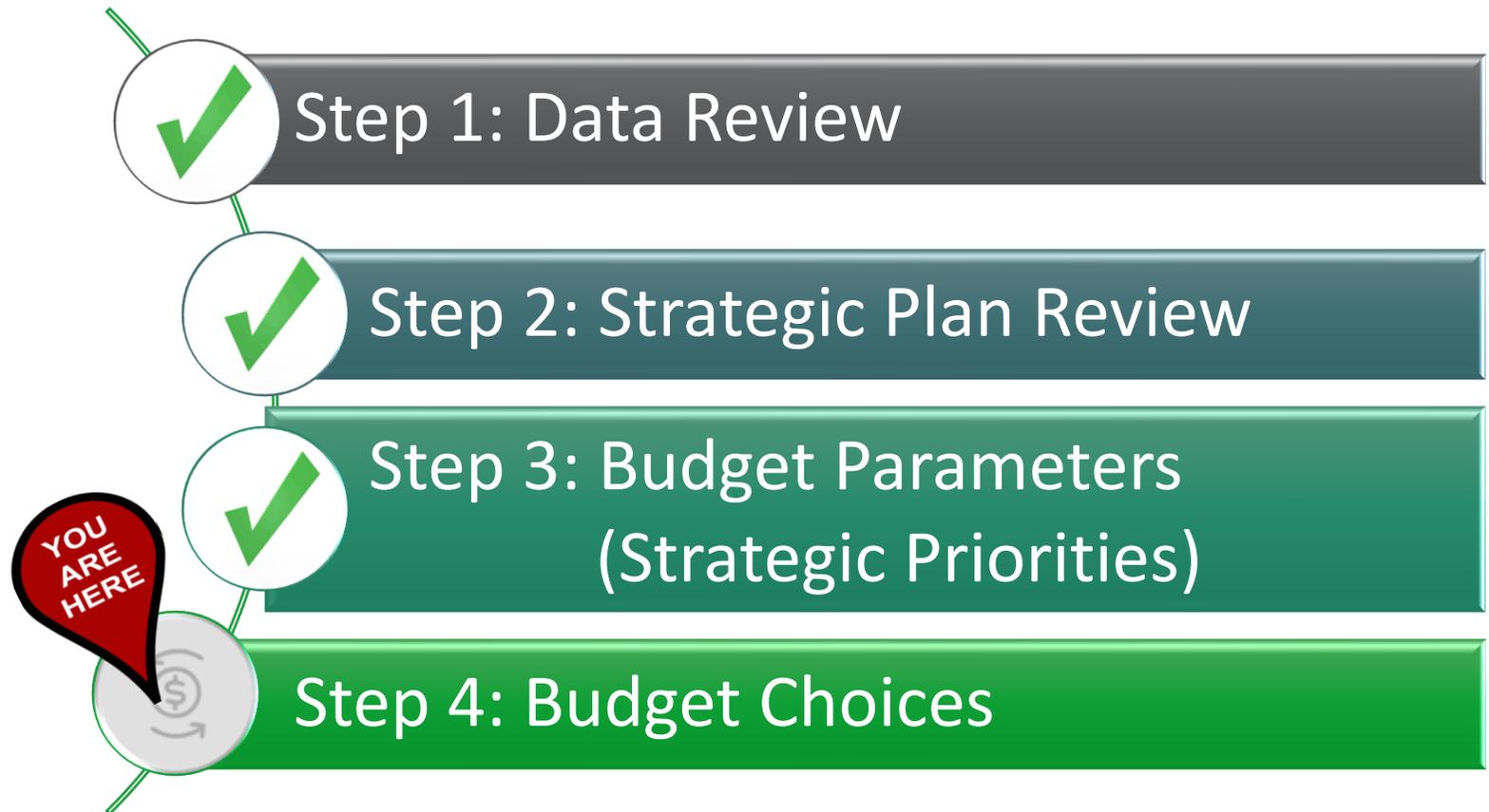We invite and welcome contributions of every member and listen to each other.

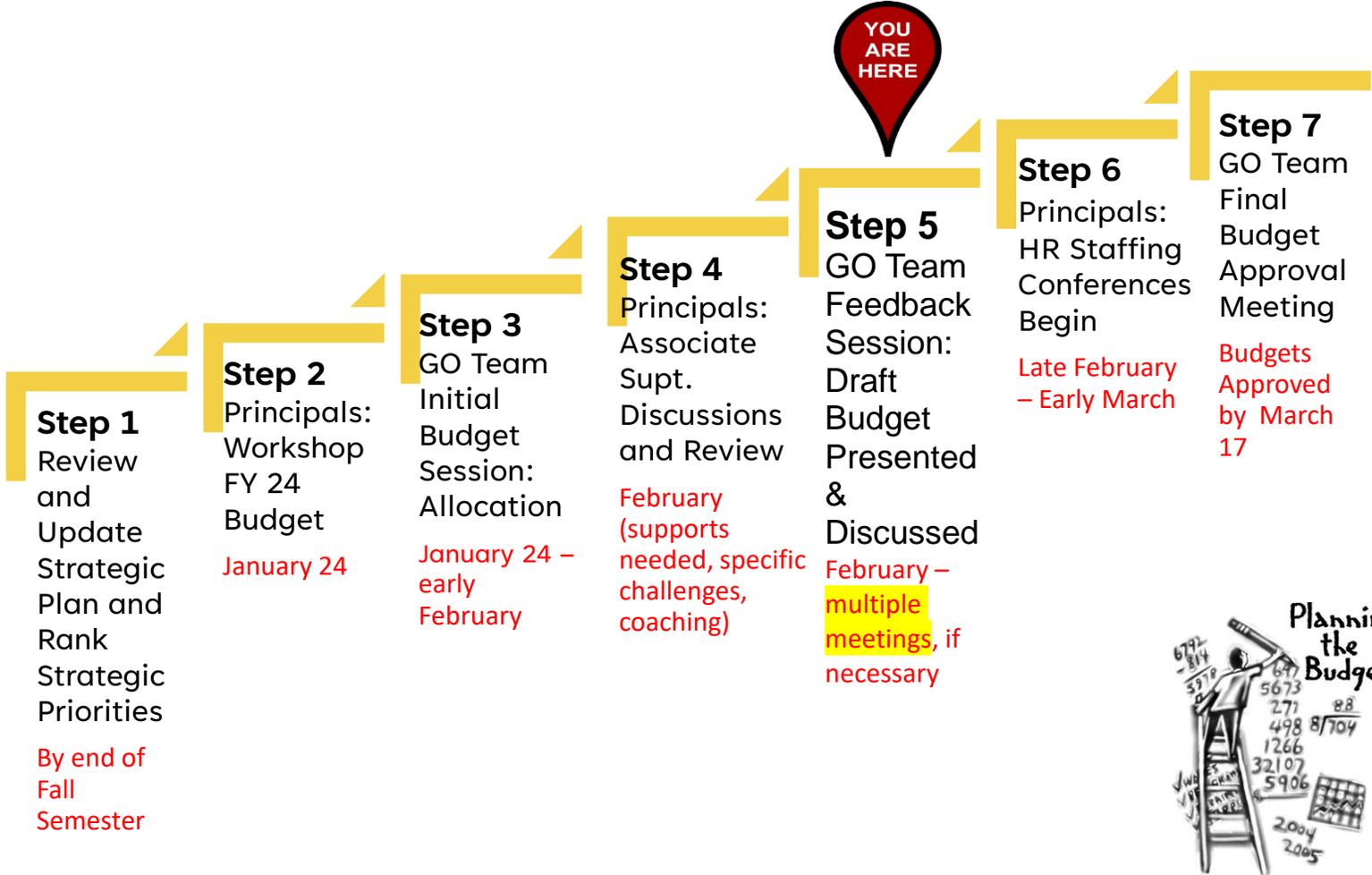We will respect all ideas and assume good intentions.

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.

✓ Step 1: Data Review

✓ Step 2: Strategic Plan Review

✓ Step 3: Budget Parameters (Strategic Priorities)

YOU ARE HERE

Step 4: Budget Choices

Overview of FY '24 GO Team Budget Process

YOU ARE HERE

Step 1
Review and Update Strategic Plan and Rank Strategic Priorities

By end of Fall Semester

Step 2
Principals: Workshop FY 24 Budget

January 24

Step 3
GO Team Initial Budget Session: Allocation

January 24 – early February

Step 4
Principals: Associate Supt. Discussions and Review

February (supports needed, specific challenges, coaching)

Step 5
GO Team Feedback Session: Draft Budget Presented & Discussed

February – multiple meetings, if necessary

Step 6
Principals: HR Staffing Conferences Begin

Late February – Early March

Step 7
GO Team Final Budget Approval Meeting

Budgets Approved by March 17

Planning the Budget

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 <u>priorities</u> 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?

FY24 Strategic Plan Break-out

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)*
Create a positive healthy school environment where students thrive, teachers enjoy coming to work, and the community trusts	Creating a system of school support	Increase communication platforms for students and families Conduct monthly activities that include families	Retain Part-time Parent Liaison	$16,944.12
Improve Tier 1 instructional strategies in ELA & Mathematics	Fostering Academic Excellence for All: Data, Curriculum & Instruction	Implement Tier 1 Programs (Fountas & Pinnell, Fundations, Lucy Calkins, Shurley Grammar, Adopted Math Series	Continue to cover annual costs and retain Instructional Coach	$109,841.00- IC Salary/Benefits $0.00 –Resources
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	n/a	n/a

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, Fundations, 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

Plan for FY24 Title I Family Engagement Funds $6,000.00___

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)
Create a positive healthy school environment where students thrive, teachers enjoy coming to work, and the community trusts	Creating a system of school support	Increase communication platforms for students and families Conduct monthly activities that include families	Secure materials and resources to maintain an active parent center.	$6,000.00

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

FY2024
Budget by Function

- Instruction — 73%
- Pupil Services — 7%
- Improvement of Instructional Services — 5%
- Instructional Staff Training — 0%
- Educational Media Services — 2%
- School Administration — 10%
- Maintenance & Operations — 3%
- Transportation — 0%
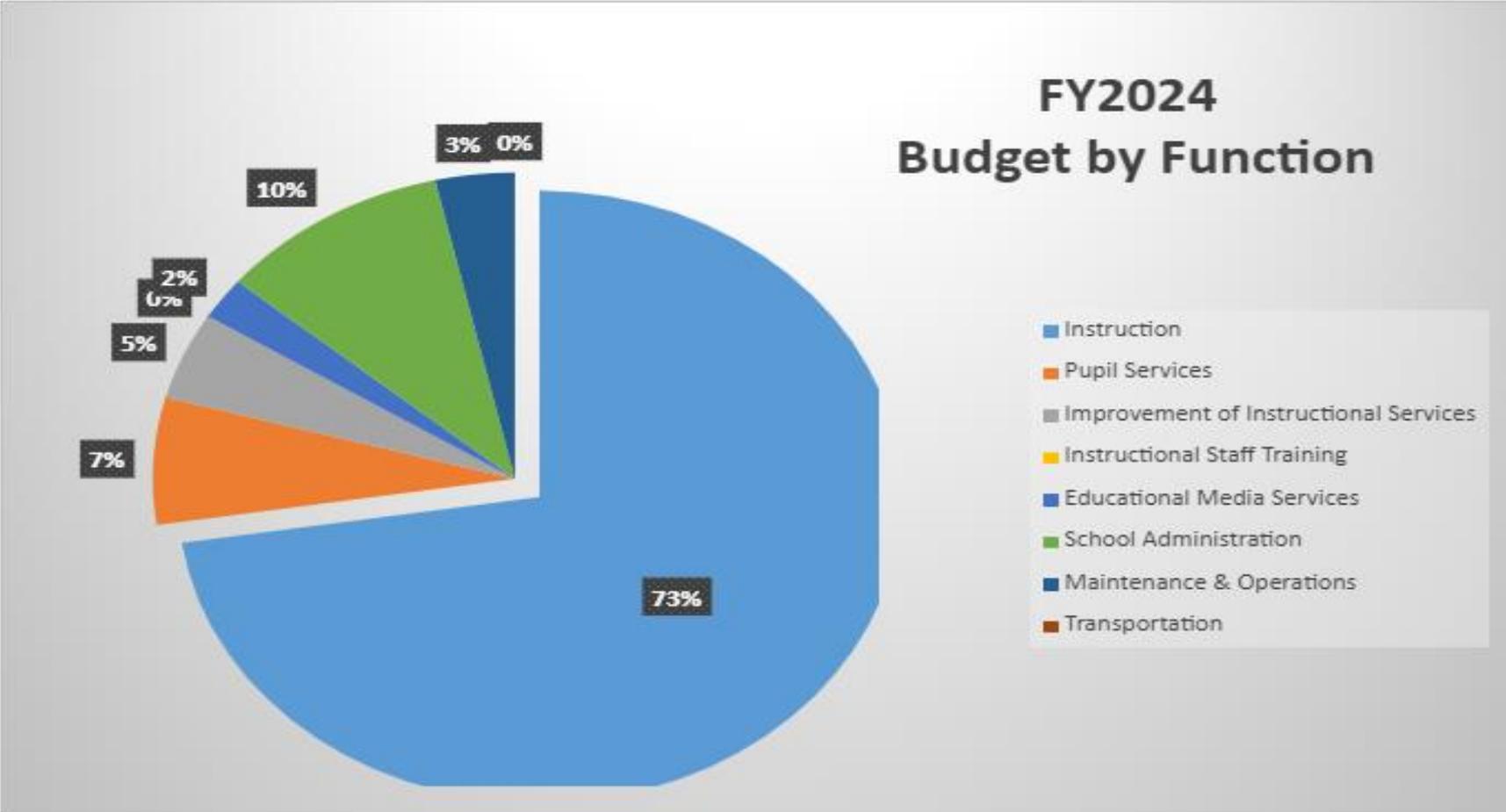
DISCUSSION OF RESERVE AND HOLDBACK FUNDS

Plan for FY24 Leveling Reserve $59,674.00___

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, Fundations, Lucy Calkins, Shurley Grammar, Adopted Math Series	Replenish Tier 1 Instructional Materials and Supplies for FY25	$59,674.00

Plan for FY24 Title I Holdback $23,184.00

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, Fundations, Lucy Calkins, Shurley Grammar, Adopted Math Series	Replenish Tier 1 Instructional Materials and Supplies for FY25	$23,184.00

QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

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)