



Budget Development Process (Cascade Elementary)



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



Step 4: Budget Choices



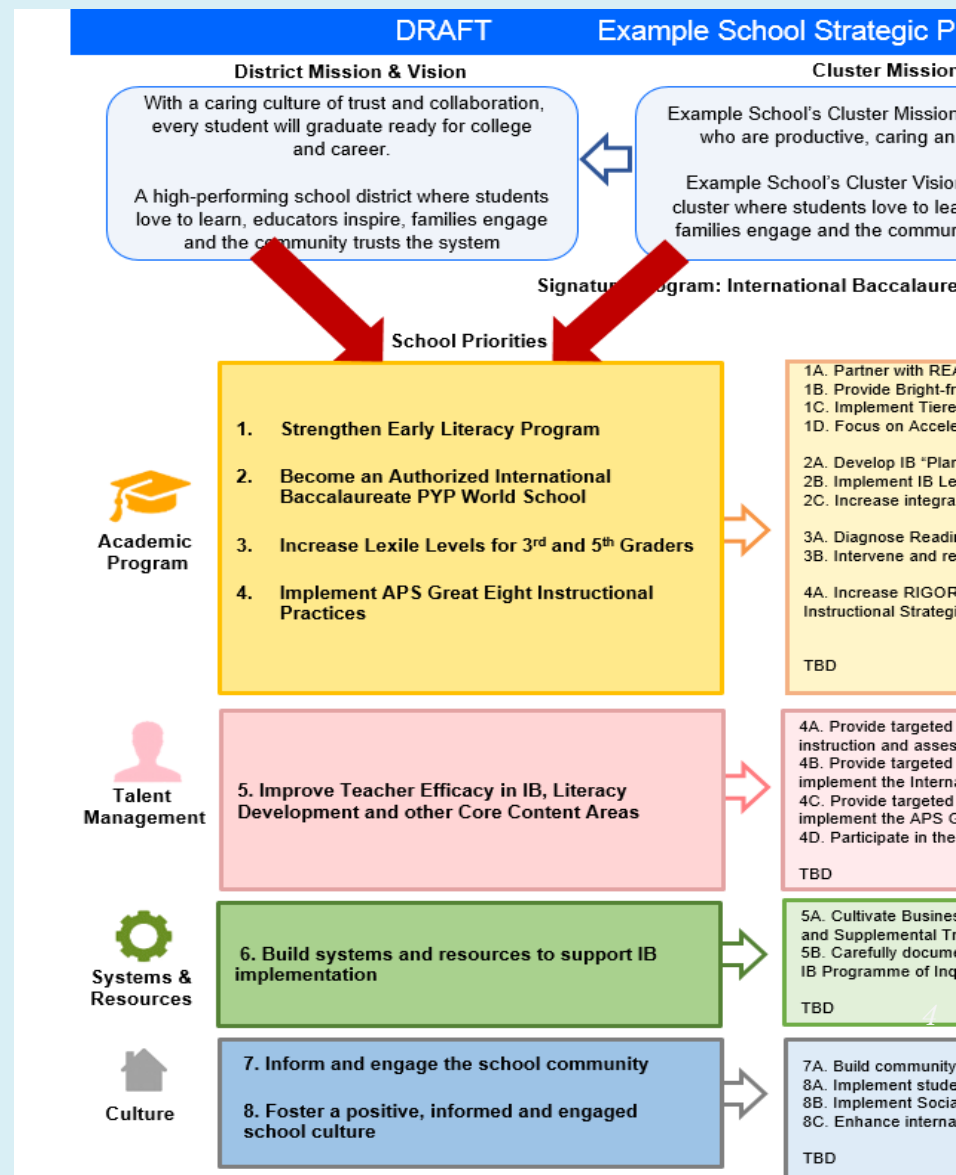
FY22 Budget Development Process

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



District Mission & Vision

With a caring culture of trust and collaboration, every student will graduate ready for college and career.

A high-performing school district where students love to learn, educators inspire, families engage and the community trusts the system

Cluster Mission & Vision

Provide instruction that is standards based, integrated and rigorous focusing on the whole child while collaborating with all constituents to prepare all students for graduation and beyond.

Vision: Prepare students to become 21st century learners who are ready for college, career and beyond.

School Mission & Vision

Mission Statement: Cascade Elementary School will 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 Statement: Our Vision is to become the premier elementary school within Southwest Atlanta that provides students with a broad and balanced education.

Signature Program: International Baccalaureate Primary Years Programme**School Priorities**

1. Improve percent of students achieving at proficient and distinguished levels on the GA Milestones Assessment in ELA and Mathematics.
2. Improve Tier 1 instructional strategies in ELA and Mathematics
3. Improve early identification procedures for Tier 2 and above.
4. Become an Authorized International Baccalaureate PYP World School by 2021

School Strategies

- 1A. Provide early identification of student performance levels
 - 1B. Monitor and track students by performance bands throughout the school year
 - 1C. Conduct quarterly target update sessions with teacher and students
 - 1D. Adopt and implement comprehensive ELA and Math curriculums aligned to the GA Standards of Excellence
 - 1E. Provide adequate instructional coaching for teachers of high leverage instructional strategies
 - 2A. Implement professional development sessions aligned to the standards and curriculum resources
 - 2B. Assess target students monthly using STAR Assessment System
 - 2C. Provide frequent feedback to teachers on the implementation of strategies
 - 3A. Integrate early detection mechanisms for struggling students
 - 3B. Provide training opportunities for teachers to understand the RTI process
 - 4A. Plan, create, and implement at least two transdisciplinary IB units
 - 4B. Retain a school based IB specialist to oversee the authorization phases of the programme
- Uses of Flexibility/Innovation

Key Performance Measures

- Increase ELA and Math performance in Proficient and Distinguished categories on GMAS by 12% in ELA and 15 in Math%.
- Increase Progress (percent of student meeting typical or high growth on STAR and Milestones EOGs) by more than 40 SGP.
- Results of student's perception surveys on School climate surveys.
- Feedback from classroom observations.
- Increase number of school partnerships.
- Maintain Student Attendance >94%
- Maintain Suspension Rate <2%
- Maintain CCRPI Climate rating >4 diamond and improve parent satisfaction rating
- Increased participation at parent workshops

5. Build teacher capacity using effective instructional coaching strategies

- 5A. Provide targeted and professional learning opportunities focused on the implementation of Standards based instruction
 - 5B. Provide collaborative/vertical planning time each week
 - 5C. Provide professional development opportunities led by teachers according to observable strengths
 - 5D. Participate in district/IB capacity building professional learning opportunities.
- Uses of Flexibility/Innovation

6. Improve data tracking systems that include student goal setting opportunities

- 6A. Vet and determine data efficiency tracking system tools to monitor student progress.
 - 6B. Provide professional development sessions focused on student goal setting.
- Uses of Flexibility/Innovation

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

- 7A. Build community awareness, knowledge and support for school wide initiatives by removing barriers
 - 7B. Provide workshops to build parent capacity to understand student needs
 - 7C. Continue the implementation of Social Emotional Learning for students and school staff
 - 7D. Create engaging opportunities throughout the year for students and families to enjoy
- Uses of Flexibility/Innovation

FY22 Priorities & SMART Goals

(From your Strategic Plan, insert your Top 2 Priorities & SMART Goals for FY21 here)

School Priorities

Improve the percent of students achieving at the proficient and distinguished levels on the GA Milestone Assessment in ELA and Math

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

SMART Goals



By June 2022, students in grades 3-5 will increase 12% points in ELA and 15% points in Mathematics on the GA Milestones Assessment from the previous school year.



By June 2022, Cascade Elementary will retain its 5 Star Climate rating as determined on the GA State Climate Survey.

FY21 Budget Parameters

FY21 School Priorities	Rationale
Cultivate a literate community in which students read and write with clarity and fluency across the curriculum	Students are showing success in Literacy as evidenced by increased Lexile scores, assessment data, and daily classwork in English Language Arts classes but all other core content areas are not showing evidence of success especially in students showing evidence of knowledge of standards in written explanations

Example

Discussion of Budget Summary

(Step 4: Budget Choices)

Executive Summary

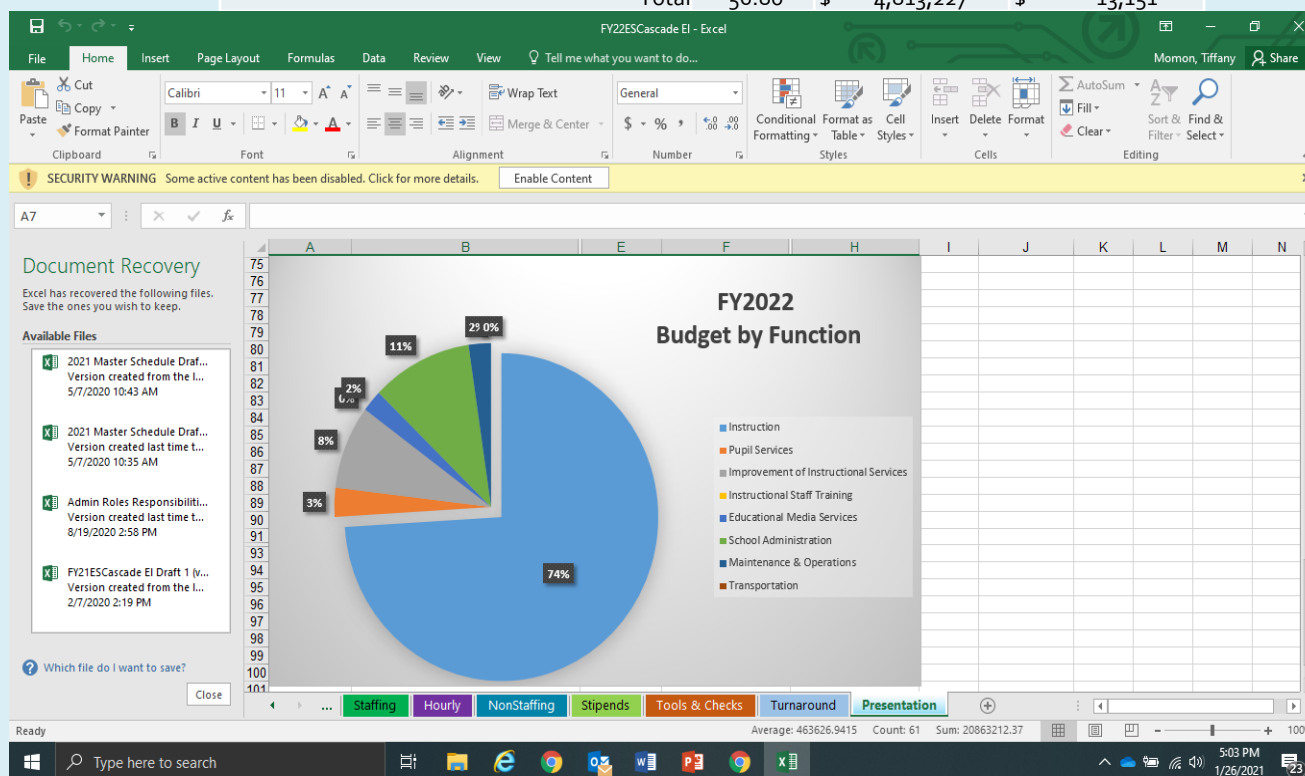
- This budget represents an investment plan for our school's students, employees and the community as a whole.
- The budget recommendations are tied directly to the school's strategic vision and direction.
- The proposed budget for the general operations of the school are reflected at \$4,837,149
- This investment plan for FY22 accommodates a student population that is projected to be 366 students, which is a increase/decrease of 33 students from FY21.

School Allocation=\$4,837,149

SSF Category	Count	Weight	Allocation
Base Per Pupil	366	\$4,445	\$1,626,961
Grade Level			
Kindergarten	50	0.60	\$133,357
1st	49	0.25	\$54,454
2nd	56	0.25	\$62,233
3rd	67	0.25	\$74,458
4th	70	0.00	\$0
5th	74	0.00	\$0
Poverty	320	0.50	\$711,240
Concentration of Poverty		0.06	\$74,531
EIP/REP	101	1.05	\$471,419
Special Education	42	0.03	\$5,601
Gifted	6	0.60	\$16,003
Gifted Supplement	13	0.60	\$33,645
ELL	21	0.15	\$14,003
Small School Supplement	84	0.40	\$149,360
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Additional Earnings			
Signature			\$232,000
Turnaround			\$101,413
Title I			\$231,525
Title I Holdback			-\$34,729
Title I Family Engagement			\$6,000
Title I School Improvement			\$20,000
Title IV Behavior			\$0
Summer Bridge			\$0
Field Trip Transportation			\$9,628
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
Total FTE Allotments	12.55		\$833,847
Total Additional Earnings			\$1,409,884

Budget by Function (Required)

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	42.55	\$ 3,563,489	\$ 9,736
2100	Pupil Services	1.75	\$ 138,020	\$ 377
2210	Improvement of Instructional Services	4.00	\$ 396,681	\$ 1,084
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 102,765	\$ 281
2400	School Administration	5.00	\$ 501,316	\$ 1,370
2600	Maintenance & Operations	2.50	\$ 110,956	\$ 303
2700	Transportation	-	\$ -	\$ -
Total		56.80	\$ 4,813,227	\$ 13,151



WHAT'S NEXT?

- *January:*
 - GO Team Initial Budget Session (Jan. 21st-31st)
- *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 (February 23rd - March 5th)
- *March:*
 - Final GO Team Approval (March 5th - March 19th)

Questions?



Thank you for your time and attention.