



# FY21 Budget Update – May 2020 (Cascade Elementary School)



# 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.

# *Executive Summary of Budget Cuts*

- Due to decreased state revenue, all Georgia state agencies have to decrease their FY21 expenditures by at least 14%. This has resulted in a significant reduction in Atlanta Public Schools' FY21 Projected Budget
- Previous proposed budget for our school: \$5,293,889\_\_\_\_\_
- Current proposed budget for our school: \$\_4,894, 424
- Difference is being taken from the 2% reserve, 1.8% reduction to Student Success Funding, textbook adoption for 6-12, and other areas.

# FY21 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



## SMART Goals

By June 2021, 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.

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



By June 2021, Cascade Elementary will retain its 5 Star Climate rating as determined on the GA State Climate Survey.

# ***FY21 Budget Parameters***

<b>FY20 School Priorities</b>	<b>Rationale</b>
Improve the percent of students achieving at the proficient and distinguished levels on the Ga Milestone Assessment in ELA and Math	The majority of students at Cascade are not leaving the grade level performing on grade level in ELA and Math
Create a positive and healthy school environment where students thrive, teachers enjoy coming to work, and the community trusts	The future of Cascade Heights depends on the stability and success of the students matriculating through the Mays Cluster. Cascade must thrive in order to sustain and enhance the community.

# FY21 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Original Budget Requests	Amount	New Request/Rational for change
Improve the percent of students achieving at the proficient and distinguished levels on the GA Milestone Assessment in ELA and Math	Academics	Secure Curriculum Resources and Staff specializing in enhancing the overall performance of students in ELA & Math	Purchase ELA and Math Curriculum Replenishments and resources, Secure a Full Time Turn Around Reading Specialist	<b>\$130,000 (replenishments and resources)</b> <b>\$103,762 (Turn Around Reading Specialist Position)</b>	<b><i>Decrease the textbook line by \$51,260 since we do not need to make a major textbook purchase. This will leave \$8,146.00 for textbooks.</i></b>
Create a positive and healthy school environment where students thrive, teachers enjoy coming to work, and the community trusts	Culture	Implement school wide initiatives that are centered around engagement for all stakeholders	Request to hire a School Business Manager that will support school climate/culture initiatives and serve as an administrator to provide support to the principal	<b>\$121,082 (Business Manager)</b>	<b>No Change</b>

# Questions?



Thank you for your time and attention.

# Questions 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?