

Preparing for FY27 Budget Development

Cascade Elementary School

GO Team Business Meeting

January 2026

Agenda

- **Action Items** *(add items as needed)*
  - Approval of Agenda
  - Approval of Previous Minutes
  - 2025-2030 Strategic Plan ***(After discussion)***
  - Ranked Strategic Plan Objectives ***(After discussion)***
- **Discussion Items** *(add items as needed)*
  - Proposed Program Changes (If Needed)
  - Finalize 2025-2030 Strategic Plan
  - 2026-2027 Strategic Objectives Ranking
  - FY27 Budget Development Preparation: School Allocation (Optional):
- **Information Items** *(add items as needed)*
  - Principal's Report
    - CCRPI Results *(if not previously discussed*)
  - Cluster Advisory Team Report *(if not previously discussed*)
- **Announcements** *(add items as needed)*
- **Public Comment** *(if applicable)*
- **Adjournment**

Action Items



APPROVAL OF THE AGENDA



APPROVAL OF PREVIOUS MINUTES



2025-2030 STRATEGIC PLAN ***(AFTER DISCUSSION)***



RANKING STRATEGIC PLAN OBJECTIVES ***(AFTER DISCUSSION)***

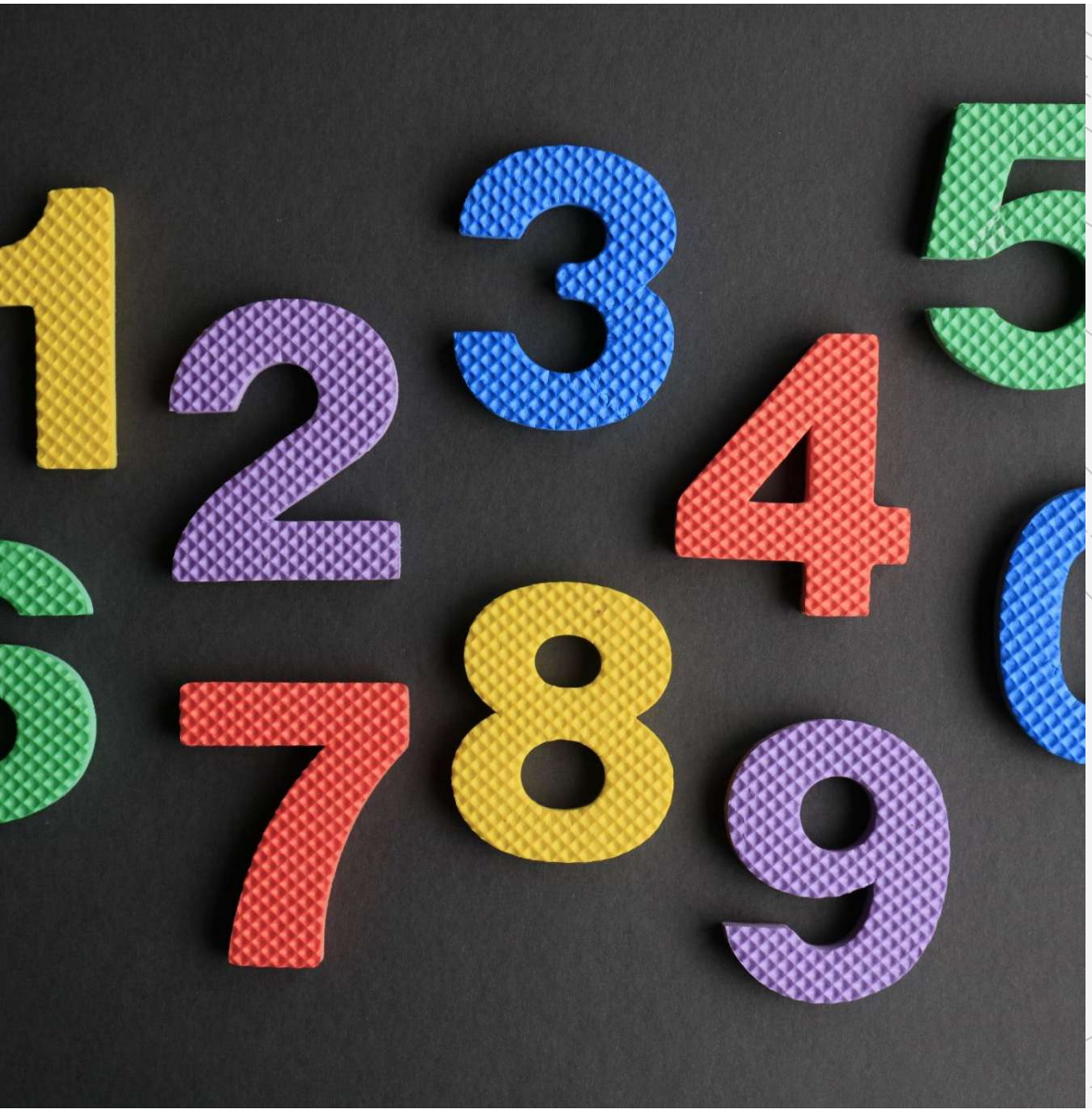
Discussion Items



Proposed Program Changes (If needed)

Finalize the 2025-2030 Strategic **Plan**

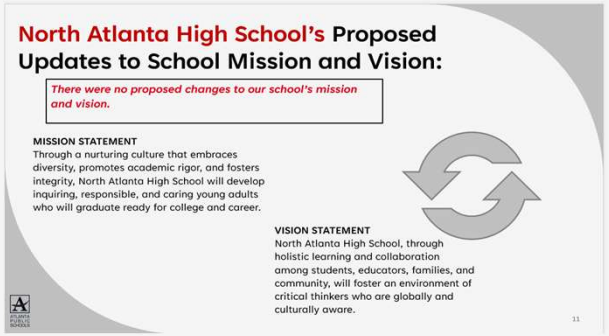
2026-2027 Strategic Objectives *Rankings*



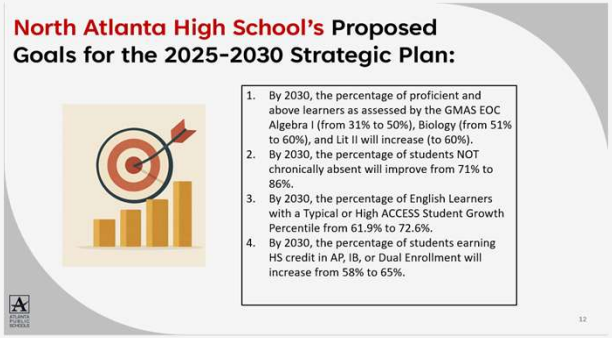
Finalizing the 2025-2030 School Strategic Plan

In Our Last Meeting We…

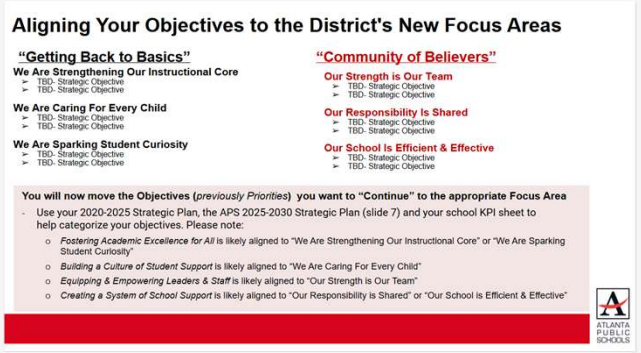
2 Reviewed Our Proposed Mission and Vision for 2025-2030



3 Reviewed Our Proposed Goals for 2025-2030



4 Identified Our 2025-2030 Strategic Objectives



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Today We Will...:

School Strategic Planning Process: Step 5

1. **Review Data**
2. **Align Mission/Vision/Purpose**
3. **Confirm 2030 Goals**
   - Create CIP Goals to 2030
   - Identify Additional Goals
4. **Identify 2025-2030 Strategic Objectives**
   - Reflect on 2020-2025 Strategic Plan
   - Review and Discuss Additional Objectives Going Forward
5. **Approve Your Strategic Plan & Rank Your Strategic Objectives for FY27**

Sample GO Team Business Meeting Cadence

Business Meeting 1:
- Review Data *(MAP, GMAS, Graduation Rate, CCRPI, etc.)*

Business Meeting 2:
- Review Data (School KPIs)
- Align Mission/Vision/ Purpose
- Confirm 2030 Goals

Business Meeting 3:
- Identify 2025-2030 Strategic Objectives

Business Meeting 4 :
- Approve Your Strategic Plan & Rank Your Strategic Objectives for FY27

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(Cascade) Strategic Objective Ranking (Copy) – Fill out form

5. Approve Strategic Plan & Rank Strategic Objectives for FY27 Budget Development

- Review and Discuss your school's 2025-2030 Strategic Plan
  - Action on your 2025-2030 Strategic Plan
- Review and Discuss your 2026-2027 Strategic Plan Objective Rankings
  - Action on the 2026-2027 Strategic Plan Objective Ranking
  - Ranking Link for Cascade:

DRAFT Cascade Elementary School
2025-2030 Strategic Plan Template

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

1 Improve the proficiency rates of students in grades 3-5 by 5% in ELA by June 2026 on the GA Milestones

2 Improve the proficiency rates of students in grades 3-5 by 5% in Math by June 2026 on the GA Milestones

3 Decrease the number of students needing support by the whole child team by at least 10% by the end of the 2025-2026 school year

4 Strategic Goal

We Are Strengthening Our Instructional Core

- Improve Tier 1 instructional strategies in ELA & Mathematics.
- Increase the amount of certifications and endorsements among staff.

We Are Caring For Every Child

- Improve early identification procedures for Tier 2 and above.
- Focus on special education settings to improve academic conditions and proficiency levels for special education scholars.

We Are Sparking Student Curiosity

- Remain an IB authorized school.
- Increase exposure of extracurricular activities to cultivate the whole child.

Our Strength is Our Team

- Build teacher capacity using effective instructional coaching strategies.
- Implement a mentorship program for teachers who are in need of additional support in multiple categories of instructional content.

Our Responsibility Is Shared

- Create a positive healthy school environment where students thrive, teachers enjoy coming to work, and the community trusts.
- To develop a community framework to create a system of supports that is consistent, proactive, and clearly teaches and reinforces expected behaviors in all school settings.

Our School Is Efficient & Effective

- Improve the percent of students achieving at the proficient and distinguished levels on the GA Milestones.
- To develop a thriving and active PTA program for our school.

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Action on the 2025-2030 Strategic Plan

The GO Team needs to TAKE ACTION (vote) on its new 2025-2030 Strategic Plan.

After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.

Discussion

Strategic Plan Objectives Ranking

The GO Team ranked its Strategic Plan Objectives in preparation for the 2026-2027 Budget Development Process (January–March 2026).

https://forms.gle/h4TqhuxnTbHRdvAD7

The ranked objectives will serve as budget parameters during FY27 budget discussions.

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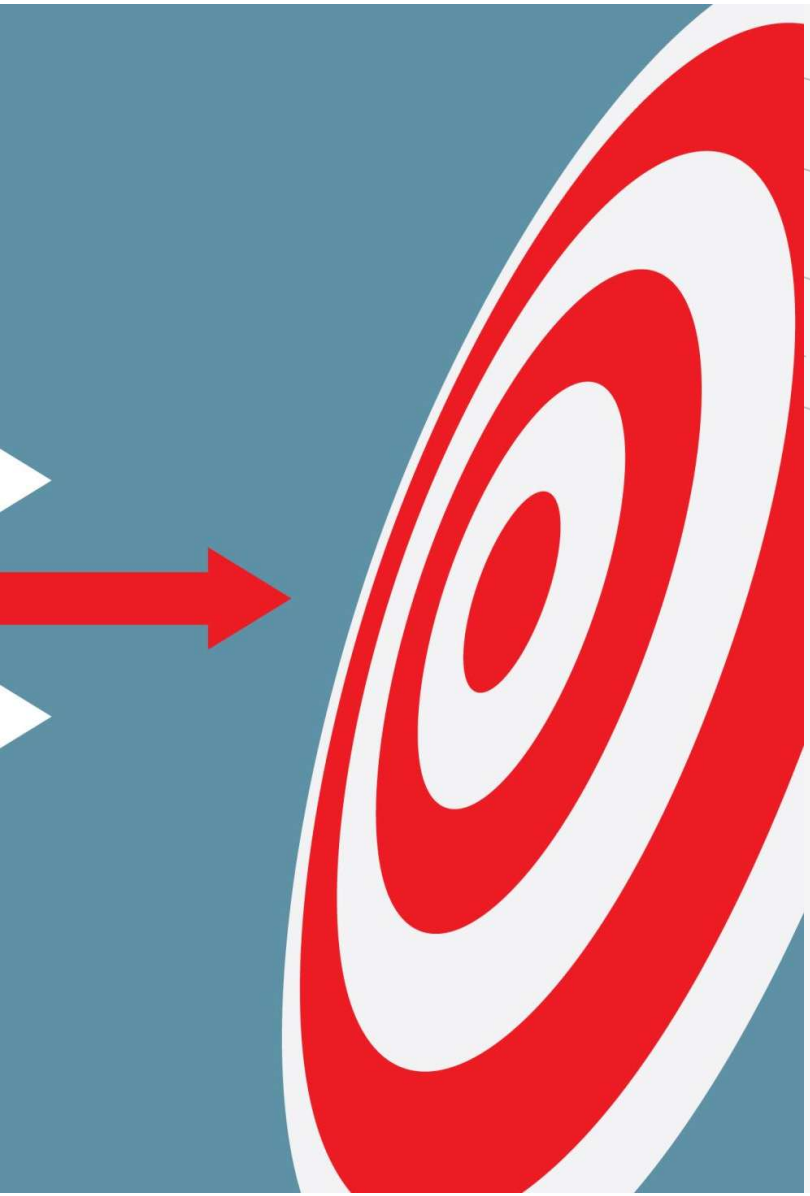
2026-2027 Strategic Plan Objectives Ranking

Higher



Lower

1. Improve tier 1 instructional strategies in ELA & Mathematics.
2. To develop a thriving and active PTA program for our school.
3. Improve the percent of students achieving at the proficient and distinguished.
4. To develop a community framework to create a system of supports that is consistent, proactive, and clearly taches and reinforces expected behaviors in all school settings.
5. Improve early identification procedures for Tier 2 and above.
6. Focus on special education settings to improve academic conditions and proficiency levels for special education scholars.
7. Build teacher capacity using effective instructional coaching strategies.
8. Create a positive healthy school environment where students thrive, teachers enjoy coming to work, and the community trusts.
9. Increase the amount of certifications and endorsements among staff.
10. Increase exposure of extracurricular activities to cultivate the whole child.
11. Implement a mentorship program for teachers who are in need of additional support in multiple categories of instructional content.
12. Remain an IB authorized school



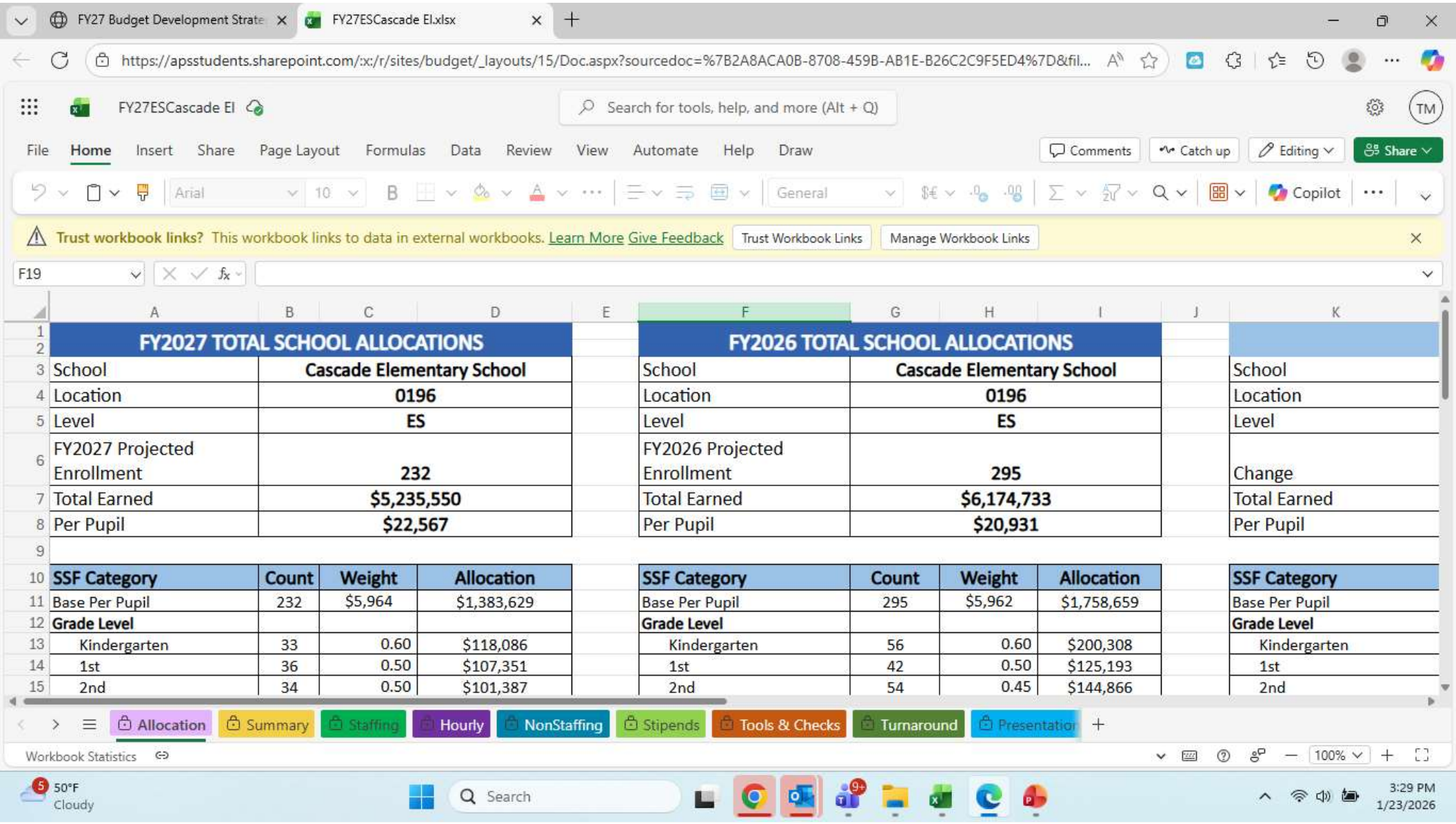
Action on the Strategic Plan Objectives Ranking

The GO Team needs to TAKE ACTION (vote) on its ranked Strategic Plan Objectives. After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.

FY2027 Budget Allocation (OPTIONAL)

Principals

If you would like to discuss your FY27 Budget Allocation with your GO Team insert the "Optional Budget Allocation" slides from the section at the end of the deck here and update them with your school's information.



FY27 Budget Development Strate | FY27ESCascade El.xlsx

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FY27ESCascade El

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F19

	A	B	C	D	E	F	G	H	I	J	K
1	**FY2027 TOTAL SCHOOL ALLOCATIONS**					**FY2026 TOTAL SCHOOL ALLOCATIONS**					
3	School	**Cascade Elementary School**				School	**Cascade Elementary School**				School
4	Location	**0196**				Location	**0196**				Location
5	Level	**ES**				Level	**ES**				Level
6	FY2027 Projected Enrollment	**232**				FY2026 Projected Enrollment	**295**				Change
7	Total Earned	**$5,235,550**				Total Earned	**$6,174,733**				Total Earned
8	Per Pupil	**$22,567**				Per Pupil	**$20,931**				Per Pupil
9											
10	**SSF Category**	**Count**	**Weight**	**Allocation**		**SSF Category**	**Count**	**Weight**	**Allocation**		**SSF Category**
11	Base Per Pupil	232	$5,964	$1,383,629		Base Per Pupil	295	$5,962	$1,758,659		Base Per Pupil
12	**Grade Level**					**Grade Level**					**Grade Level**
13	Kindergarten	33	0.60	$118,086		Kindergarten	56	0.60	$200,308		Kindergarten
14	1st	36	0.50	$107,351		1st	42	0.50	$125,193		1st
15	2nd	34	0.50	$101,387		2nd	54	0.45	$144,866		2nd

Allocation | Summary | Staffing | Hourly | NonStaffing | Stipends | Tools & Checks | Turnaround | Presentatio

Workbook Statistics

100%

50°F Cloudy

Search

3:29 PM 1/23/2026

FY2026 TOTAL SCHOOL ALLOCATIONS	
School	**Cascade Elementary School**
Location	**0196**
Level	**ES**
FY2026 Projected Enrollment	**295**
Total Earned	**$6,174,733**
Per Pupil	**$20,931**

SSF Category	Count	Weight	Allocation
Base Per Pupil	295	$5,962	$1,758,659
Grade Level			
Kindergarten	56	0.60	$200,308
1st	42	0.50	$125,193
2nd	54	0.45	$144,866

Change	
School	**Cascade Elementary School**
Location	**0196**
Level	**ES**
Change	**-63**
Total Earned	**-$939,183**
Per Pupil	**$1,636**

SSF Category	Count	Weight	Allocation
Base Per Pupil	-63	$2	-$375,030
Grade Level			
Kindergarten	-23	-	-$82,223
1st	-6	-	-$17,842
2nd	-20	0.05	-$43,479

What's Next?

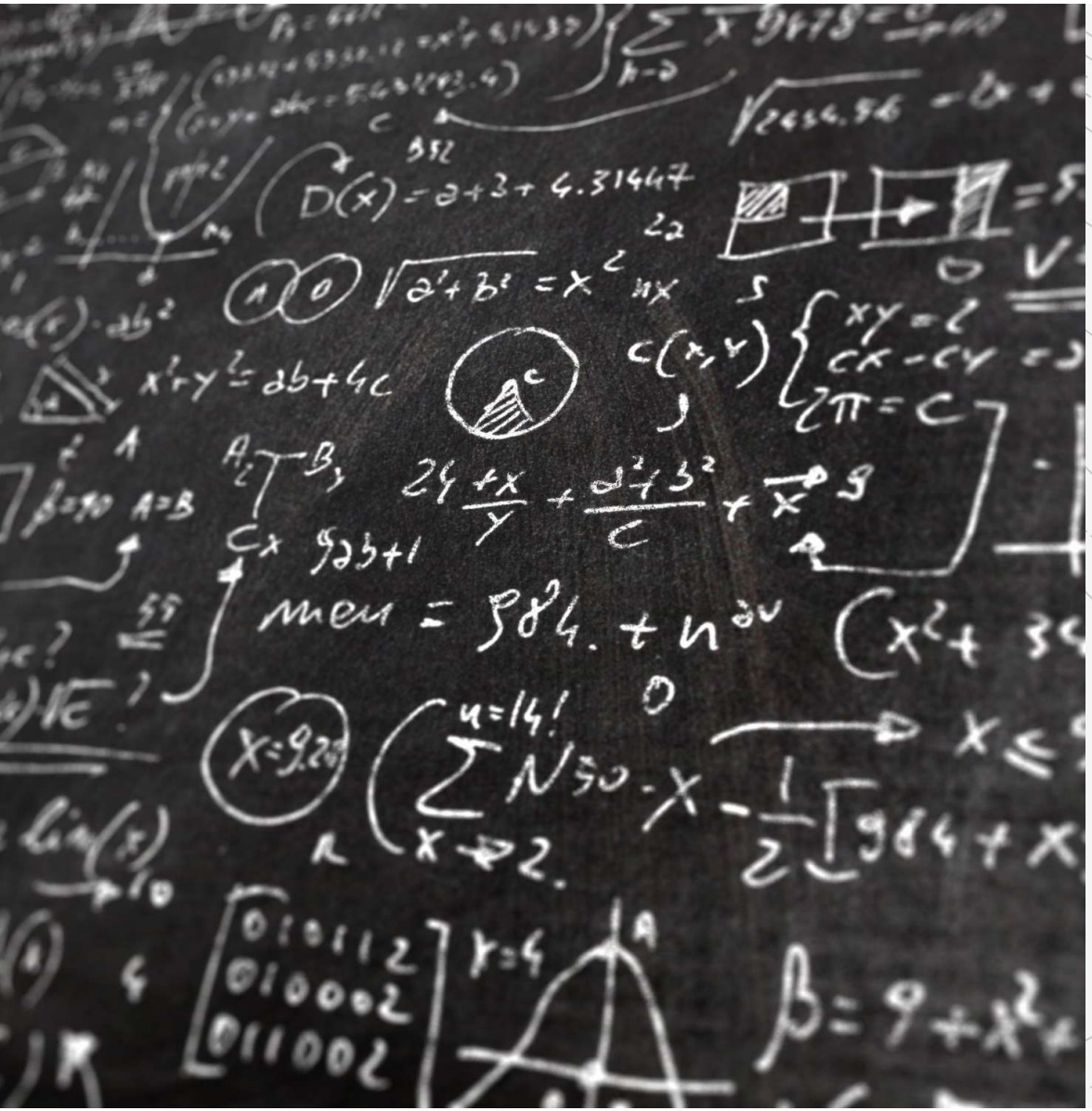
- **February**
  - GO Team Feedback Meeting(s) February
    - GO Team Takes Action (**votes**) on draft budget **before** the principal's staffing conference
  - Cluster Superintendent Review
  - HR Staffing Conferences (February 23– February 27)
- **March**
  - Final GO Team Approval Meeting- AFTER your school's Staffing Conference and BEFORE Friday, March 13
    - GO Team Takes Action (**votes**) on final budget recommendation **before** March 13

Questions?



Information Items

- Principal's Report
- CCRPI Results *(if not previously discussed)*
- Cluster Advisory Team Report *(if not previously discussed)*



Principal's Report

High Growth High Achievement



Winter 2025 MAP Reading

High Growth High Achievement



Winter 2025 MAP Math

Cluster Advisory Team Report

- **Charter System Renewal**
- **FY27 Budget Preparation**
- **Attendance**



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Announcements

FY 27 Budget Development Session Reminder

DATE	WHO	
Tuesday, 1/27 @ 5:00 PM	Elementary School	Registration Link
Wednesday, 1/28 @ 5:30 PM	Elementary School	Registration Link

Where We're Going

During our next meeting the principal will present the proposed FY27 Budget for feedback and discussion.

Let the principal or the Chair know of any additional information you need for our next discussion.

Thank you