ATLANTA PUBLIC SCHOOLS

GO TEAMS
STRONG SCHOOLS START WITH ME!

FY27 Budget Finalization Meeting-Cascade

Agenda

I. **Action Items** *(add items as needed)*
   A. **Approval of Agenda**
   B. **Approval of Previous Minutes**
   C. **Final Budget Recommendation (***after final presentation/review and discussion***)**

II. **Discussion Items** *(add items as needed)*
   A. **Presentation of the final budget recommendation**
      i. **ACTION ITEM: GO Team vote on Budget** ***(AFTER*** *presentation and discussion)*

III. **Information Items** *(add items as needed)*
   A. **Principal's Report**
      A. **Elementary Schools: Math Curriculum Choice**
   B. **CAT Meeting Report**
      A. **ESPLOST 2027: Priorities**
      B. **Strategic Plans: Cross-Collaboration**
   C. **Committee Reports** *(as needed)*

IV. **Announcements**

V. **Public Comment** *(if applicable)*

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.

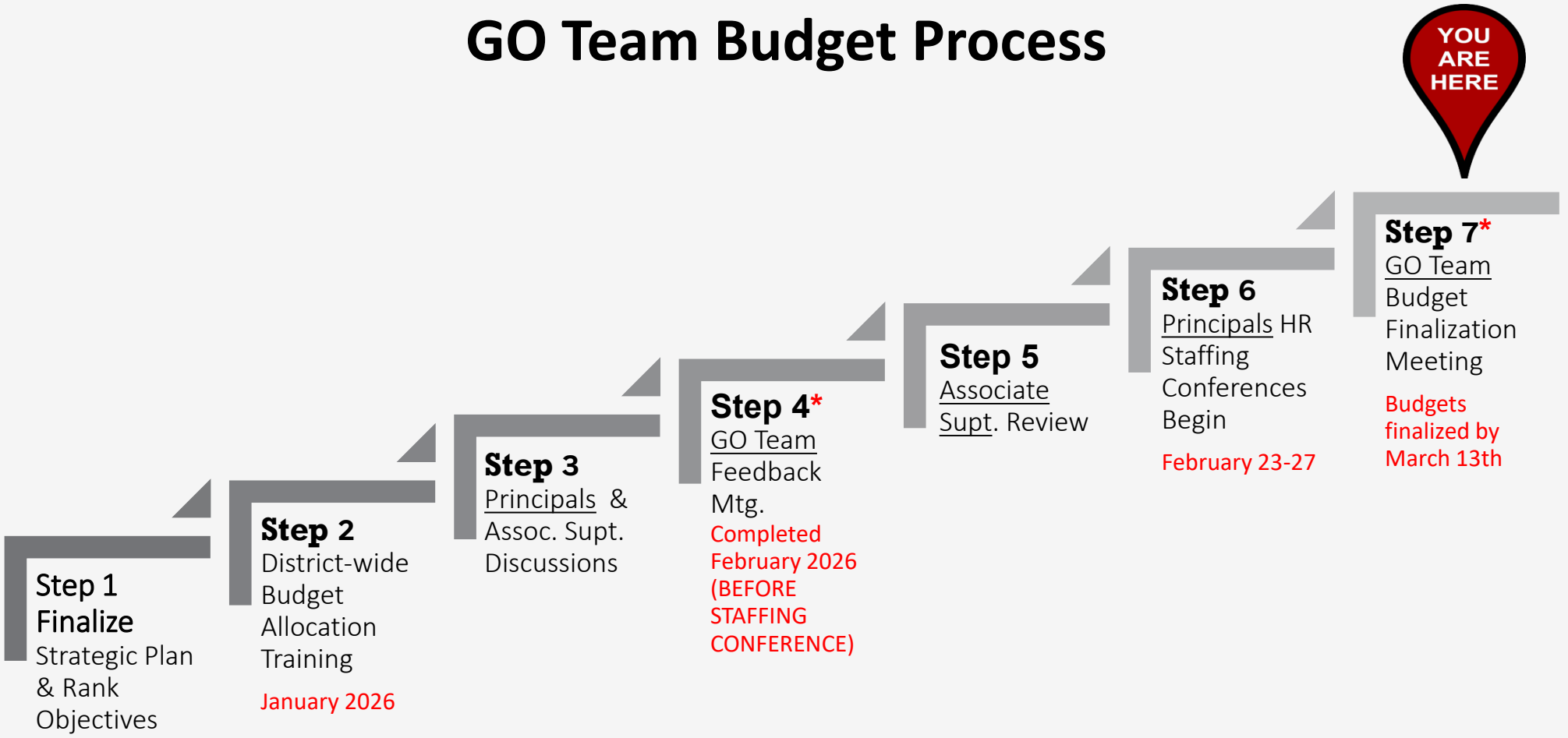
We will follow the agenda as noticed to the public and stay on task.

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



We will respect all ideas and assume good intentions.

Overview of FY 27
GO Team Budget Process



GO Teams are encouraged to have ongoing conversations

* GO Teams will need to take **ACTION** on the budget at these meetings.

Budget Finalization Meeting

What

- During this meeting GO Teams will review all components of the budget, which should be updated based on feedback from the Cluster Superintendent and key leaders. After review, GO Teams will **take action** (i.e., vote) on the FY27 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 13th**.

Budget Updates

Changes since Feedback Meeting

There were 0 changes made to the draft budget we discussed at our last meeting.

These changes reflect an allocation change of --$939,183.00



Budget by Function *(required)*

**Based on Current Allocation of School Budget*

	A	B
School		Cascade Elementary School
Location		0196
Level		ES
Principal		Tiffany Momon
Projected Enrollment		232

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	31.25	$ 3,856,604	$ 16,623
2100	Pupil Services	2.75	$ 369,388	$ 1,592
2210	Improvement of Instructional Services	2.00	$ 304,599	$ 1,313
2213	Instructional Staff Training	-	$ -	$ -
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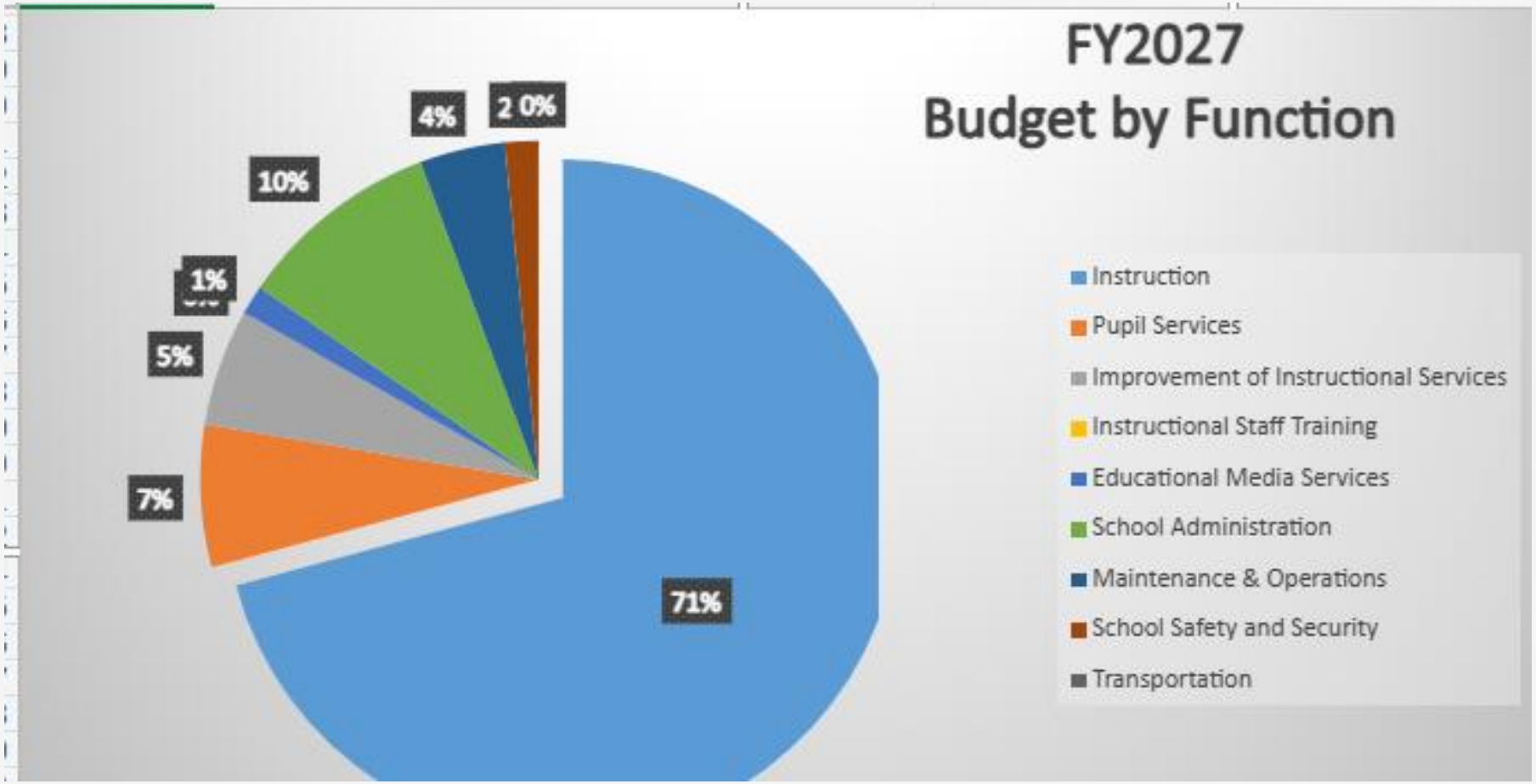
2400	School Administration	4.00	$ 529,585	$ 2,283
2600	Maintenance & Operations	3.00	$ 221,693	$ 956
2660	School Safety and Security	1.00	$ 87,654	$ 378
2700	Transportation	-	$ -	$ -
	Total	**44.50**	**$ 5,445,339**	**$ 23,471**

Budget by Function *(required)*

**Based on Current Allocation of School Budget*




Discussion
&
Questions

Action on the Budget

The GO Team needs to **TAKE ACTION** (vote) on its FY27 budget.

After the motion and a second, the GO Team may have additional discussion.

Once discussion is concluded, the GO Team will vote.

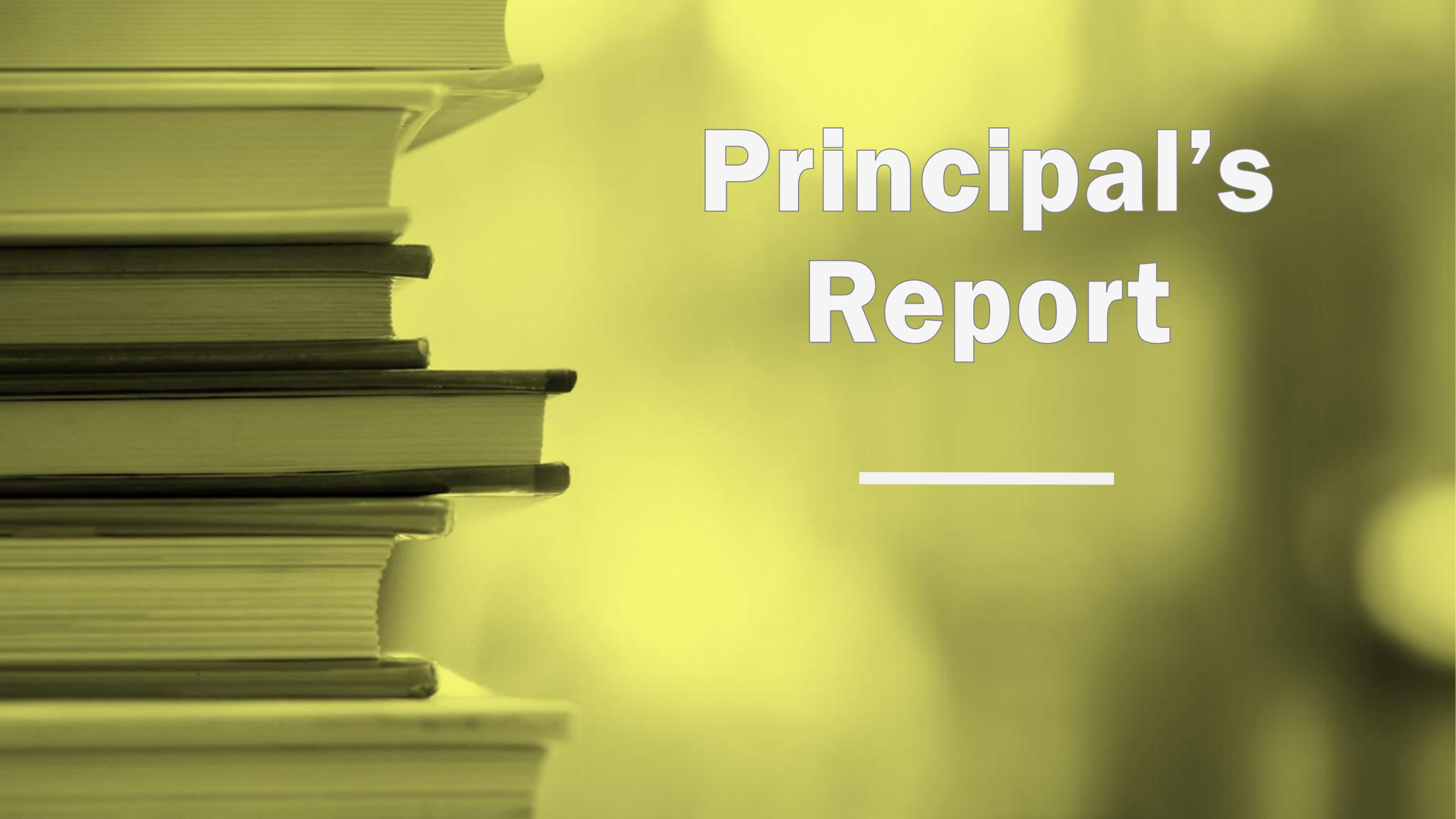
Information Items

Information Items *(add items as needed)*

- Principal's Report
  - Elementary Schools: Math
  - Curriculum Choice : Eureka Math
- CAT Meeting Report
  - ESPLOST 2027: Priorities
  - Strategic Plans: Cross-Collaboration
- Committee Reports *(as needed)*

Announcements

Public Comment *(if applicable)*


Principal's
Report

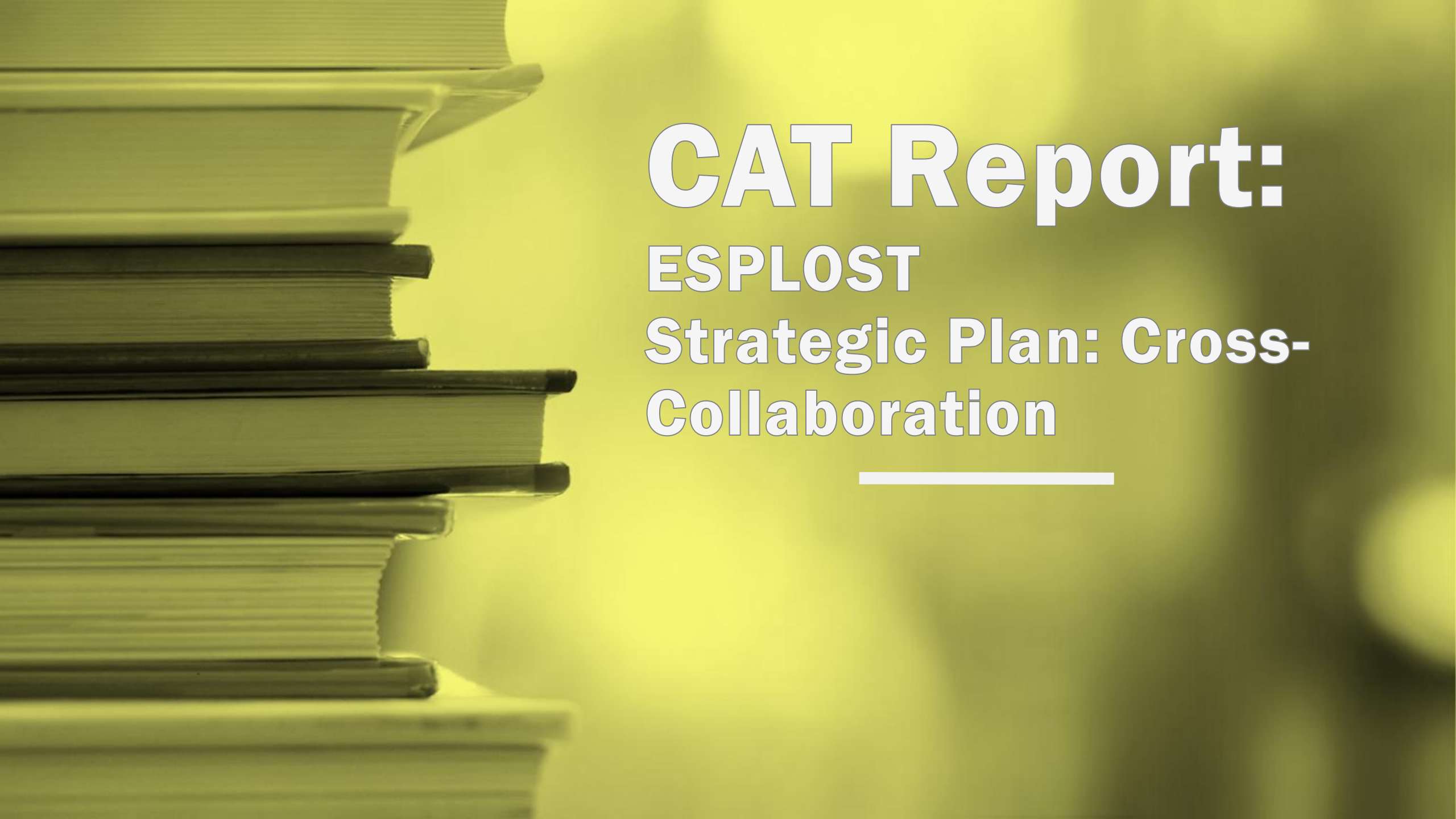
Principal's Update

<u>Important Events:</u>

-Sneaker Ball: March 20, 2026

-The end of the year events is still being finalized

-Thank-you for the Terrific Teamwork



CAT Report:

ESPLOST Strategic Plan: Cross-Collaboration

Redistricting, Capital Planning, and the Road to E-SPLOST 2027

- **January - March 2026**: Recommendation development (APS staff/leadership)
- **February - May 2026**: Community Engagement (including Accelerate APS Series; Cluster Advisory; Teacher Advisory; Student Advisory)
- **March - April 2026**: Present E-SPLOST proposal to Board
- **April - October 2026**: Non-SPLOST dependent redistricting (for SY 2027-2028)
- **June 2026**: Board of Education adoption of E-SPLOST 2027 referendum and call for vote
- **July - October 2026**: Website of E-SPLOST 2027 information
- **November 3, 2026**: E-SPLOST 2027 vote on referendum
- **November and December 2026**: First and second reads of Non-SPLOST dependent redistricting
  - Begin redistricting based on 2027 SPLOST projects
- **July 1, 2027**: If E-SPLOST 2027 passes, collections start



For Conversation

- As we plan for E-SPLOST 2027, which ***capital improvement projects*** do you think have the greatest impact on our students (i.e. construction, renovation, infrastructure improvements, athletics, safety, security, technology, transportation, nutrition) **and** why?

- Out of the following **6** ***E-SPLOST Program Areas,*** prioritize your top three areas:
  A. Facilities: Infrastructure
  B. Technology
  C. Transportation
  D. Safety and Security
  E. Athletics
  F. Nutrition

- Looking ahead to 2032 (which would be the final year of SPLOST 27), what are ***1 to 2 physical changes/capital projects*** that would make you feel E-SPLOST was a success?

ATLANTA PUBLIC SCHOOLS


Announcements

GO Team Declarations EXTENDED: NOW – March 8

<u>During the GO Team election, each school will fill:</u>

- 2 parent/guardian seats
- 2 instructional staff seats

Scan the QR Code to Declare Your Candidacy!



http://tinyAPS.com/?2026GOTeamDeclaration


We can
CHANGE the WORLD
and make it a
BETTER PLACE
It is
our HANDS
to
ake a

Thank you!



Appendix

FY27 Feedback Presentation

Cascade Elementary School FY27 Budget Feedback Meeting

February 11, 2026



Purpose, Agenda, & Norms

During this meeting the GO Team will **discuss the proposed school budget**, how it **supports the school's programmatic needs** and **aligns to the School's Strategic Plan**.

I. *(add items as needed)*

II. *(add items as needed)*

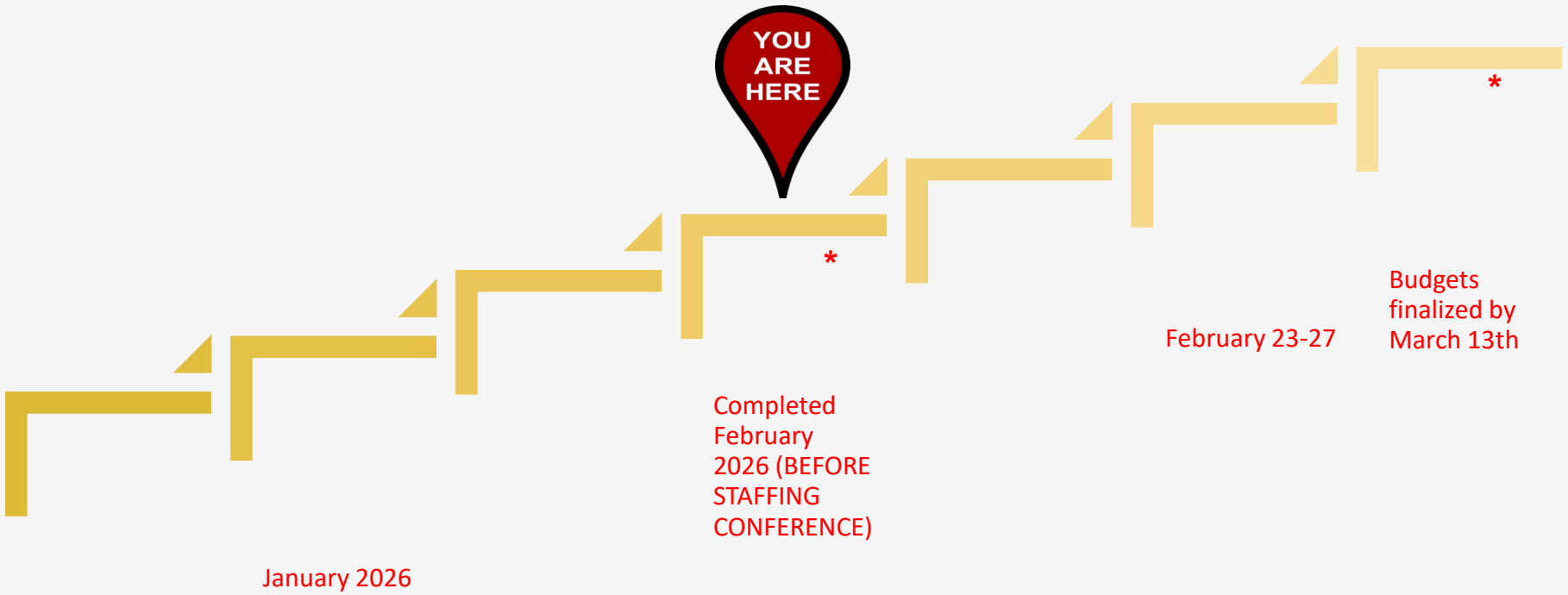
i. **ACTION ITEM:**
*(**AFTER** presentation and discussion)*

III. *(add items as needed)*

IV. *(add items as needed)*

V. *(if applicable)*

FY 27 GO Team Budget Development Process Timeline



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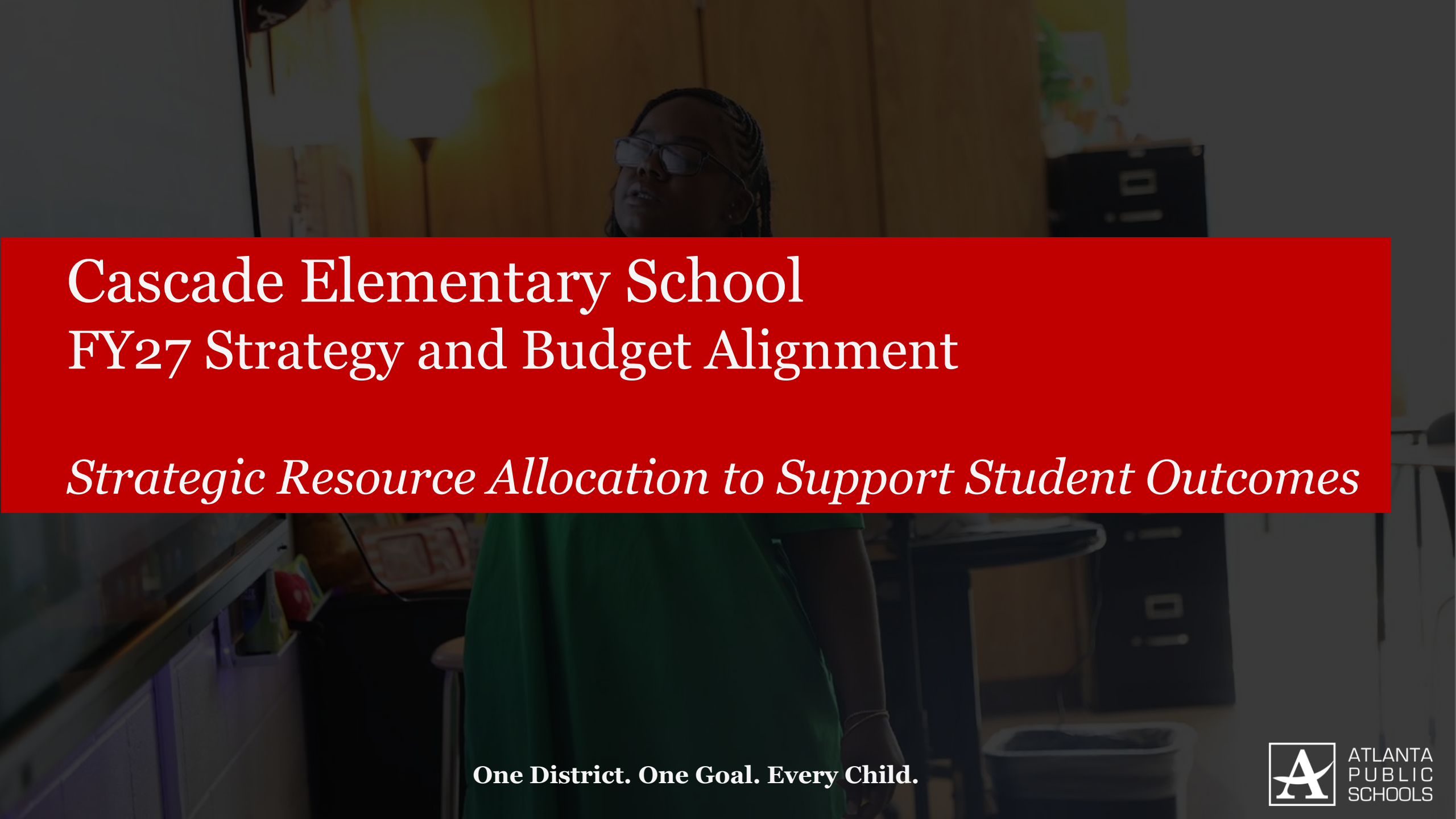

Cascade Elementary School
FY27 Strategy and Budget Alignment

Strategic Resource Allocation to Support Student Outcomes

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ATLANTA PUBLIC SCHOOLS

Strategic Plan Objective Rankings w/School Context

Team from Highest to Lowest	2026-2027 School Year?
Improve Tier 1 instructional strategies in ELA & Mathematics	Adopt and purchase curriculum resources/programs that are aligned to the GA standards of excellence at the expected grade levels
Develop a thriving and active PTA program for our school	Implement recruiting efforts to solicit interest and PTA membership
Improve the percent of students achieving at the proficient and distinguished levels on the GA Milestones	Provide continuous opportunities for accelerated instruction for all students by ensuring that at least 1 teacher on the grade level is gifted certified
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 .	Create a community framework taskforce that includes all school stakeholder to review current framework model and make suggestions for improvements
Improve early identification procedures for Tier 2 and above	Create a pipeline to ensure the continuity of services are seamless and streamlined
Focus on special education settings to improve academic conditions and proficiency levels for special education scholars	Secure resources and staff that are highly effective in meeting the needs of students with disabilities to close the instructional gaps and move students to proficiency.

Strategic Plan Objective Rankings w/School Context

Team from Highest to Lowest	2026-2027 School Year?
Build teacher capacity using effective instructional coaching strategies	Provide opportunities for instructional coaches to attend professional learning sessions focused on supporting effective teachers
Create a positive/healthy school environment where students thrive, teachers enjoy coming to work, and the community trusts	Provide special programs and opportunities that are designed to focus on the well-being of all stakeholders that includes listening sessions
Increase the amount of certifications and endorsements among staff	Continue to share certification registration information and encourage staff to explore the opportunities
Increase the exposure of extracurricular activities to cultivate the whole child	Continue to offer extracurricular clubs and activities for students to engage in after school and share community-based programs with families
Implement a mentorship program for teachers who are in need of additional support in multiple categories of instructional content	Solicit model teachers within and outside of the school that can provide support to teachers when needed
Remain an IB authorized school	Continue to implement the programmatic themes of IB and maintain the expected components as an authorized school

Strategic Use of Resources: Category Descriptions

WHAT?		HOW MUCH?	WHY?
Focus Area	Strategic Objective	FY27 Resource Recommendation	Additional Information (OPTIONAL)
We Are Sparking Student Curiosity	Increase STEAM Integration	K-5 Science Lab Materials ($10,000)	To ensure we have the appropriate supplies for students to complete project-based learning opportunities

Strategic Use of Resources *(Required)*

Focus Area	Strategic Objective	FY27 Resource Recommendation	Additional Information (OPTIONAL)
We Are Strengthening our Instructional Core	Improve Tier 1 instructional strategies in ELA & Mathematics	$304,599 -2 Instructional coaches -Tier I instructional curriculum resources -Tier 1 technology-based websites	Adopt and purchase curriculum resources/programs that are aligned to the GA standards of excellence at the expected grade levels
Our school is Efficient and Effective	Develop a thriving and active PTA program for our school	$1,000.00 -Advertisement supplies	A portion of these funds will be made available to the parent liaison to use to establish the PTA
Our school is Efficient and Effective	Improve the percent of students achieving at the proficient and distinguished levels on the GA Milestones	$3,856,604 -Instructional Staff -Instructional Resources, Material, and supplies	
Our Responsibility is Shared	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	$500.00 -Printing Costs	
We are Caring for Every Child	Improve early identification procedures for Tier 2 and above	$74,511.00 -.5 SST Interventionist	Create a pipeline to ensure the continuity of services are seamless and streamlined
We are Caring for Every Child	Focus on special education settings to improve academic conditions and proficiency levels for special education scholars	$655,595- 5 Special Education Teachers $76,605-.5 Lead Teacher	Secure resources and staff that are highly effective in meeting the needs of students with disabilities to close the instructional gaps and move students to proficiency.

Strategic Use of Resources *(Required)*

Focus Area	Strategic Objective	Recommendation	(OPTIONAL)
Our Strength is Our Team	Build teacher capacity using effective instructional coaching strategies	$5,000-Profesional Learning Trainings offered through IBO	Provide opportunities for instructional coaches to attend professional learning sessions focused on supporting effective teachers
Our Responsibility is Shared	Create a positive/healthy school environment where students thrive, teachers enjoy coming to work, and the community trusts	$1000-Handouts/Printing Costs	
We are Strengthening our Instructional Core	Increase the amount of certifications and endorsements among staff	$0.00	Continue to share certification registration information and encourage staff to explore the opportunities
We are Sparking Student Curiosity	Increase the exposure of extracurricular activities to cultivate the whole child	$11,500.00-Teacher Stipends	Continue to offer extracurricular clubs and activities for students to engage in after school and share community-based programs with families
Our Strength is Our Team	Implement a mentorship program for teachers who are in need of additional support in multiple categories of instructional content	$71,497-.5 Master Teacher	Solicit model teachers within and outside of the school that can provide support to teachers when needed
We are Sparking Student Curiosity	Remain an IB authorized school	$15,000	Continue to implement the programmatic themes of IB and maintain the expected components as an authorized school



Cascade Elementary School

FY27 Proposed Use of Staffing & Non-Staffing Allocation and School-Level Flexibility

One District. One Goal. Every Child.

ATLANTA PUBLIC SCHOOLS

Summary Tab Overview

Position Title	Baseline	Staffed	Dif	Earnings	Comments
All General Fund Positions	**53.00**	**51.10**	**(1.90)**		
ELEMENTARY TEACHER	**13.00**	**11.50**	**(1.50)**		
Teacher Kindergarten	2.00	2.00	-		
Teacher 1st Grade	2.00	2.00	-		
Teacher 2nd Grade	3.00	2.00	(1.00)		
Teacher 3rd Grade	2.00	2.00	-		
Teacher 4th Grade	2.00	2.00	-		
Teacher 5th Grade	2.00	1.50	(0.50)		
Teacher Math K-5		-	-		
Teacher Reading K-5		-	-		
Teacher Science K-5		-	-		

- Baseline
- Staffed
- Difference
- Comments:

FY27 Staffing Proposal and Use of School-Level Flexibility

(Required)

ow	Position	Baseline	Staffed	Difference	Comment
3	**All General Fund Positions**	**46.05**	**44.5**	**-1.55**	
4	**ELEMENTARY TEACHER**	**12**	**7**	**-5**	
5	Teacher Kindergarten	2	1	-1	
6	Teacher 1st Grade	2	1	-1	
7	Teacher 2nd Grade	2	1	-1	
8	Teacher 3rd Grade	2	1	-1	
9	Teacher 4th Grade	2	1	-1	
0	Teacher 5th Grade	2	2	0	
4	**EIP/REP TEACHERS**	**4.5**	**6**	**1.5**	
5	Teacher EIP Kindergarten	0	1	1	
6	Teacher EIP 1-3	0	3	3	
7	Teacher EIP 4-5	0	2	2	
2	**ELECTIVES/ENRICHMENTS**	**2.9**	**2.75**	**-0.15**	
3	Teacher Art 1-5	0.6	0	-0.6	
4	Teacher Band 1-5	0	0.25	0.25	
5	Teacher Music 1-5	0.6	1	0.4	
7	Teacher Physical Ed 1-5	0.6	1	0.4	
9	Teacher World Language 1-5	0.6	0	-0.6	
6	Teacher Gifted	0.5	0.5	0	
8	**CTE/JROTC/SPED**	**4.9**	**6.5**	**1.6**	
4	Teacher ESOL	0.4	0.8	0.4	Must Match Earned
5	Teacher Interrelated	3	3	0	
6	Lead Teacher Special Ed	0.5	0.5	0	
9	Teacher Special Ed SID PID	1	1	0	
4	Teacher Special Ed Autism	0	1	1	Must Match Earned
8	Teacher Special Ed Visual Impairment	0	0.2	0.2	Must Match Earned

FY27 Staffing Proposal and Use of School-Level Flexibility

(Required)

102	**SCHOOL ADMINISTRATION**	**4.5**	**4**	**-0.5**	
103	Principal Elementary	1	1	0	
104	Assistant Principal Elementary	1	1	0	
112	School Secretary	1	1	0	
113	Bookkeeper	0.5	0	-0.5	
115	School Clerk 211 day	1	0	-1	
116	School Clerk 202 day	0	1	1	
118	**STUDENT AND SCHOOL SUPPORT**	**9.25**	**11.25**	**2**	
127	Counselor Elementary	1	0.5	-0.5	
133	Instructional Coach 202 Day	0	1	1	
139	Instructional Coach Readers are Leaders 211 Day	1	0	-1	
140	Master Teacher Leader	0	1.5	1.5	
141	Media Specialist	1	0.5	-0.5	waiting for approval
149	School Nurse LPN	1	1	0	
164	Signature Prgm Coach 202 day	0	1	1	
169	Signature Teacher World Language 1-5	0	0.5	0.5	
173	Social Worker 211 Day	1	0.5	-0.5	Approved 1.13.26

FY27 Non-Staffing Tab Overview

Reserve	$ 58,419	$ 58,419	$ -
Teacher Stipends			$ -
Secretary Overtime			$ -
Custodian Overtime	$ 1,650	$ 1,650	
School Resource Officer Overtime	$ 4,000	$ 1,000	
Contracted Services for Instruction			$ -
Contracted Services for Professional Development			$ -
Student Transportation-Charter Buses, Breeze Cards			$ -
Postage			$ -
Web-based Subsc and Licenses/ Computer Software		$ 2,316	$ 2,316
Signature Program Communication/Shipping Fee			$ -
Instructional Employee Travel			$ -
Administrative Employee Travel			$ -
Signature Programming Travel			$ -
Mileage			$ -
Student Transportation-APS Buses			$ -
District Funded Field Trips	$ -		$ -
Teaching/Other Supplies	$ 11,600	$ 15,000	$ 3,400
Signature Program Supplies			$ -
Instructional Equipment/Furniture			$ -
Computer Equipment			$ -
Media Supplies	$ 1,856	$ 1,000	$ (856)
Book Other Than Textbooks for Instruction			$ -
Book Other Than Textbooks for PD			$ -
Textbooks			$ -
Digital/Electronic Textbooks			$ -
Dues & Fees (Instructional Staff)			$ -
Dues & Fees (Administrative Staff)			$ -
Dues & Fees (Signature Programs)		$ 15,000	$ 15,000
Student Admissions			$ -

- **Recommended—**District's recommended amount to spend on the line item.
- **Allocation**
- **Difference**
- **Notes:**

FY27 Non-Staffing Tab Overview

Stipends			
Academic Stipends	20,500	$ 20,500	$ -
Fine Arts Stipends	0	$ -	$ -
Athletic Stipends			$ -
Teacher Stipend		$ 11,500	$ 11,500
Art Club Sponsor Stipend			$ -
Turnaround			
Contracted Services for Instruction		$ -	$ -
Contracted Services for Professional Development		$ -	$ -
Stipends for Professional Learning		$ -	$ -
Web-Based Subscriptions		$ -	$ -
Turnaround Transportation		$ -	$ -
Hourly Turnaround Tutor		$ -	$ -
Substitutes			
Teacher Subs	$ 42,768	$ 42,768	$ -
Principal/AP/Clerical Subs		$ -	$ -
Media Specialist Subs		$ -	$ -

Teacher Subs	$ 42,768	$ 42,768	$ -
Principal/AP/Clerical Subs		$ -	$ -
Media Specialist Subs		$ -	$ -
In Person Permanent Sub		$ -	$ -
Paraprofessional Subs		$ -	$ -
Substitute FICA	$ 620	$ 620	$ -
Hourly Staff			
Hourly Art Teacher		$ 36,000	$ 36,000
Hourly Band Teacher		$ -	$ -
Hourly Bookkeeper		$ -	$ -
Hourly Bus Monitor		$ -	$ -
Hourly Cafeteria Monitor		$ -	$ -
Hourly Counselor		$ -	$ -
Hourly Dance Teacher		$ -	$ -
Hourly ELA Teacher		$ -	$ -

- **Recommended**—District's recommended amount to spend on the line item.
- **Allocation**
- **Difference**
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FY27 BUDGET BY FUNCTION
(Required)

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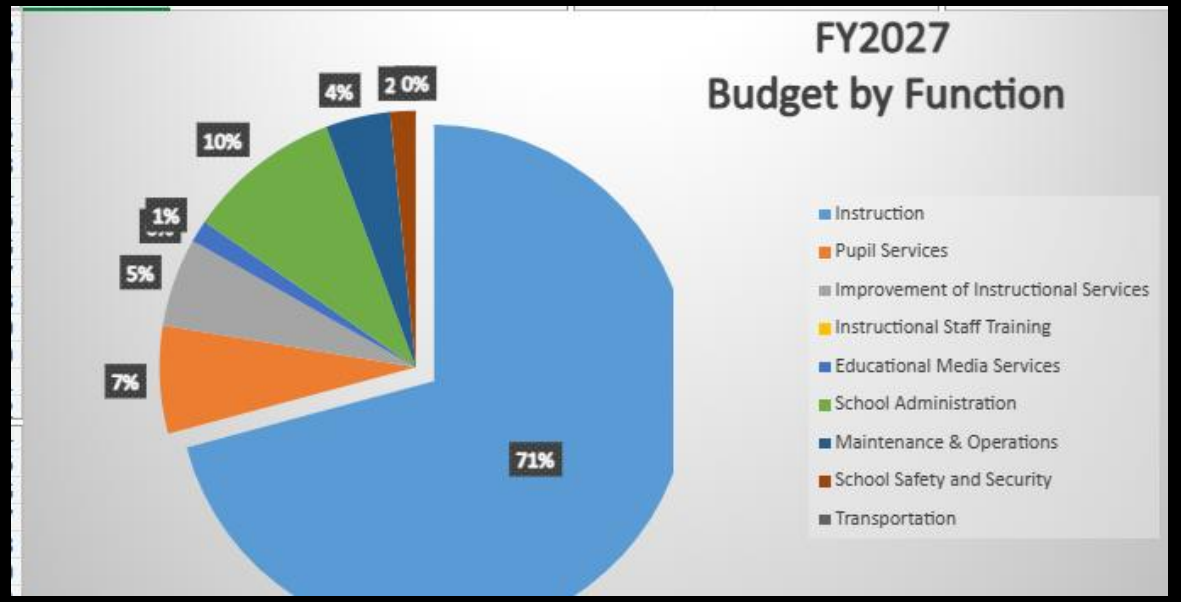




Discussion of Reserve Funds

One District. One Goal. Every Child.

ATLANTA PUBLIC SCHOOLS

Plan for FY27 Leveling Reserve *(Required)*

$58,419.00__

FOCUS AREA	STRATEGIC PLAN OBJECTIVE	FY27 Resource Recommendation	Additional Information(OPTIONAL)
We are Caring for Every Child	Improve early identification procedures for Tier 2 and above	$23,940.00 1 Hourly Teacher Tutor	The support will be provided to students needing Tier 3 interventions
We Are Strengthening our Instructional Core	Improve Tier 1 instructional strategies in ELA & Mathematics	$34,479.00 -Instructional Technology Website/Programs	This includes but not limited to programs such as I-Ready, IXL, and additional researched based programs

Questions for the GO Team To Discuss



Does the budget proposal support our school's strategic objectives and lead to achieving our goals?



If new positions, resources, or programs are being added, what data or feedback supports these changes?



What trade-offs being made in this budget? Are any current programs or resources being adjusted or reduced, and how will that impact our students?



If we are sharing staff positions (e.g., nurse, counselor, teacher), how will this affect student support and service delivery at our school?

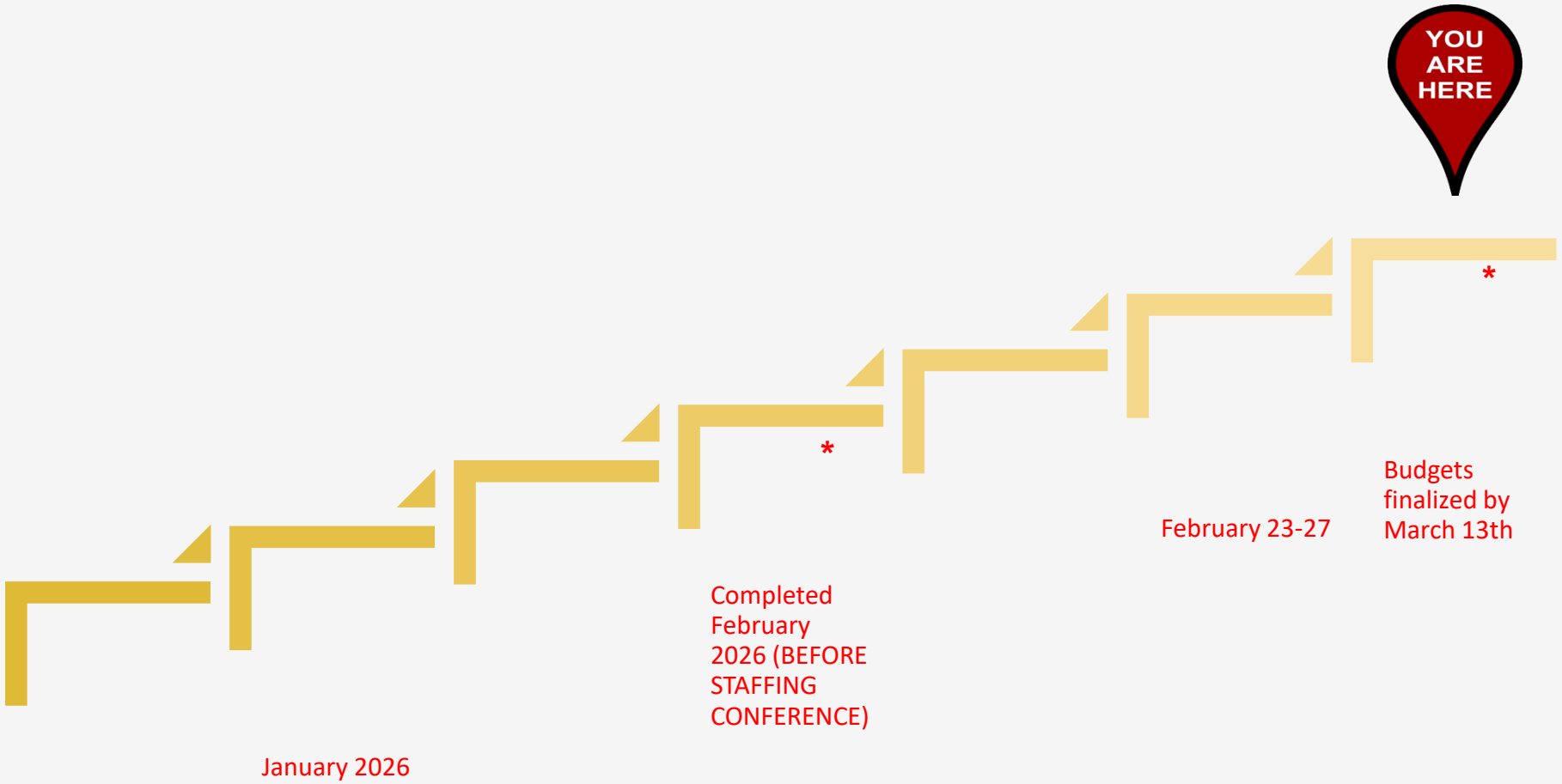
Action on the FY27 Draft Budget

The GO Team needs to TAKE ACTION (vote) on the proposed FY27 budget.

After the motion and a second, the GO Team may have additional discussion.

Once discussion is concluded, the GO Team will vote.

Next Meeting: Budget Finalization Meeting
March 11, 2026 at 3:00 PM



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* GO Teams will need to take **ACTION** on the budget at these meetings.



Information Items, Announcements and Public Comment

One District. One Goal. Every Child.

ATLANTA PUBLIC SCHOOLS

Principal's Report

Updates

-1st Place- State Champions for Prodigy for December and heading to the National Cup in May

GO Team Declarations: Open NOW – Feb. 28

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- 2 parent/guardian seats
- 2 instructional staff seats

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