



LOCAL SCHOOL GOVERNANCE TEAMS
AT ATLANTA PUBLIC SCHOOLS

Budget Development Process

Bolton Academy



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.



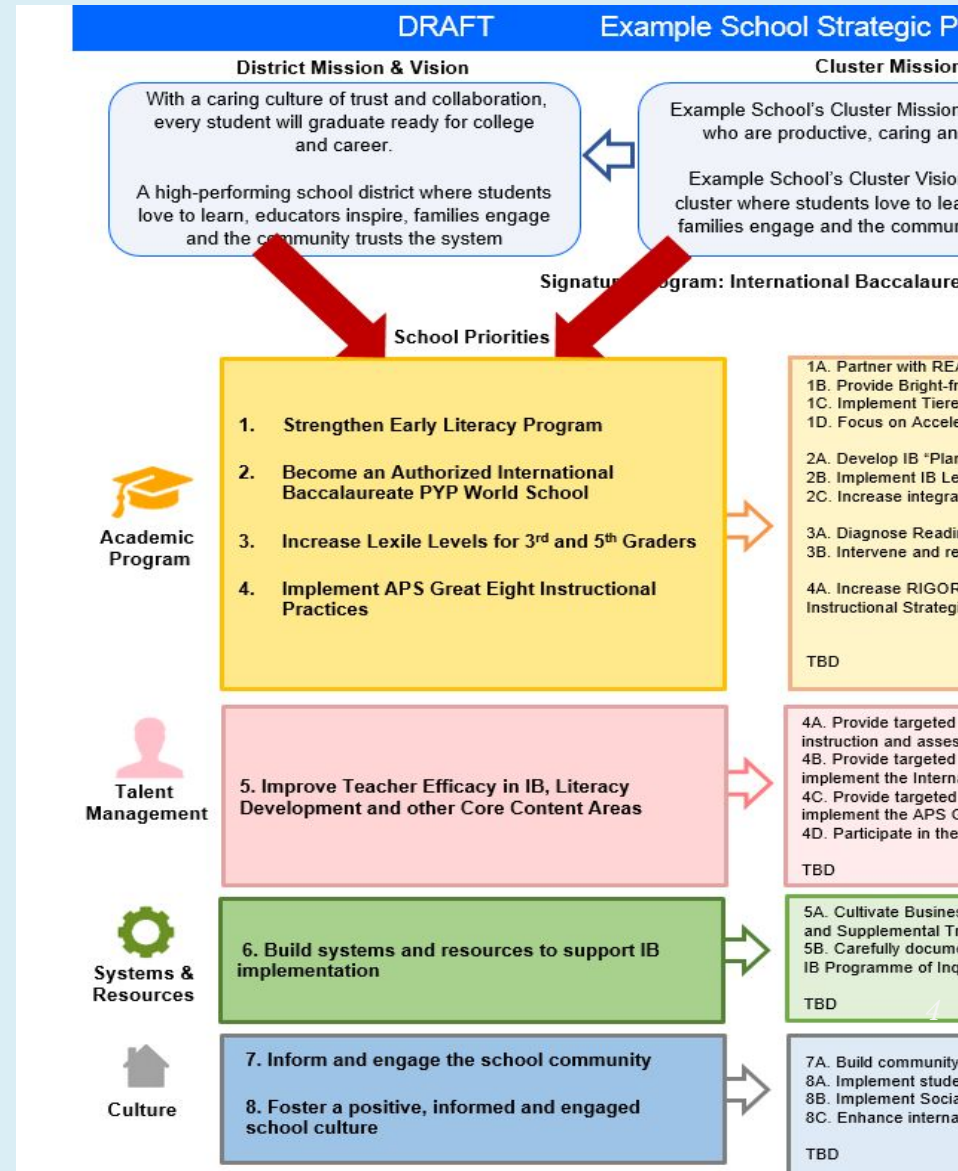
FY20 Budget Development Process

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



Bolton Academy Strategic Plan

Bolton Academy 2017 - 2020 Strategic Plan

Cluster: North Atlanta;

Signature Program: International Baccalaureate Primary Years Programme

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

The North Atlanta Cluster will implement an International Baccalaureate (IB) program with depth and fidelity for all students in order to develop inquiring, knowledgeable and caring young people who will graduate ready for college and career. Our vision is to be a high performing cluster where students, educators, and families work together to create a better and more peaceful world through intercultural understanding and respect.

School Mission & Vision

Bolton Academy's vision is to become a school of Excellence that provides effective teacher-leaders in every classroom, and a positive community environment wherein stakeholders collaborate to ensure high levels of student success. As leaders, learners, and collaborators, we will embrace 21st century skills, as an effective means of implementing results-driven, standards-based strategies relative to teaching, learning and leadership.

The mission of Bolton Academy is to provide a nurturing, diverse, engaging and academically rigorous learning environment for children with opportunities to develop the critical skills that will help them to achieve their greatest potential.

School Priorities

1. Increase student performance in ELA.
2. Increase student performance in Math.
3. Embed a data-driven, multi-tiered system of support to improve our English Learner performance.
4. Obtain IB recertification in 2019.



Academic Program

School Strategies

- Extended collaborative planning during the school day
- Implementation of the Balanced Literacy framework in grades K-5
- Intentional focus on word work and time on academic vocabulary related to content areas
- Intentional focus on student Lexile levels and use of resources that provide texts for students at appropriate levels of challenge (i.e., Scholastic Leveled Library, Reading A-Z, ReadWorks.org)
- Implementation of planned writing curriculum
- Implement Writing Assessments System (Write Score)
- Alignment of our IB curriculum units with ELA scope and sequence
- Increase the number of ESOL and GATE endorsed teachers on staff
- Implement GATE cluster and/or collaborative model(s)
- Implement EIP collaborative model
- Implement concept-based instructional model with inquiry, action, and reflection

Uses of Flexibility/Innovation

- Seek funding sources for enrichment activities to provide students hands-on learning experience and access

Key Performance Measures

- By 2020, Bolton Academy aims to achieve the following:
- $\leq 35\%$ of students will score in the Beginning range on any school-based, district level, or state assessment
 - $\geq 75\%$ of Students will leave 2nd grade reading at/above grade level
 - $\geq 3\%$ (YOY) increase in ESOL students achieving GMAS Level 3, or 4 in math, reading, social studies, and science
 - Maintain $\geq 97\%$ student attendance
 - $\geq 80\%$ Satisfaction rate in Staff and Parent Survey Data
 - $\geq 65\%$ of 3rd, 5th grade students will meet or exceed target Lexile levels
 - $\geq 5\%$ increase in number of students achieving Level 4 in grades 3-5 across all GMAS subject areas assessed
 - Maintain $\leq 1\%$ suspension rate
 - $\geq 25\%$ increase in EL students moving across performance bands on ACCESS
 - ≥ 12 certified and fully trained ESOL teachers will be implemented



Talent Management

5. Improve teacher efficacy in IB, Daily 5 Literacy Framework, Eureka Math, and science and social studies integration
6. Improve staff efficacy with co-teaching model in GATE, EIP, ESOL, and SPED.
7. Retain and develop highly qualified teachers and staff

- Provide teachers with ongoing professional development regarding IB, Daily 5, and Eureka Math.
- Promote, engage, and develop teacher implementation of integrated curriculum in the areas of language arts, science, and social studies.
- Coaching and implementation of the AP5 Definition of Teaching & Leader Excellence
- Develop and monitor effective implementation of ESOL strategies
- Provide teachers with ongoing professional development and feedback regarding co-teaching models and strategies
- Conduct annual talent reviews, providing ongoing coaching and feedback



Systems & Resources

8. Develop a staffing model that provides opportunities for ongoing collaboration across grade levels and disciplines.
9. Recruit and retain highly qualified English and Spanish Dual Language Immersion teachers and staff

- Implement effective PLCs during grade-level collaborative planning
- Design and evaluate master scheduling to maximize collaboration
- Adhering to district timeline and protocols for highly qualified hiring practices
- Redesign roles of instructional leadership team members to align to our instructional needs



Culture

10. Develop and sustain a positive, informed, and engaged school community for all stakeholders (students, teachers, parents, and the community)
11. Cultivate a culture of learning where all adults demonstrate an awareness of student needs and how their own practices impact growth.

- Implement secondSTEP curriculum with fidelity
- Promote reflection and awareness of cultural differences through school programming and practices
- Develop staff awareness and knowledge of Restorative Practices
- Monthly recognition opportunities for students and staff
- Offer semi-annual parent conference days (October, March)
- Conduct semi-annual Principal's Chats
- Support new teachers and staff through an onboarding program
- Utilize Class Dojo and weekly communication systems to keep all stakeholders informed and engaged

FY20 Priorities & SMART Goals

School Priorities

Embed a data--driven, multi-tiered system of support to improve our English Learner performance.



Cultivate a culture of learning where all adults demonstrate an awareness of student needs and how their own practices impact growth.



SMART Goals

In SY2018, 10% of all English Learners were proficient and above in ELA and 13% of all English Learners were proficient and above in Math. By the end of SY2020 this subgroup's performance will increase by a minimum of three percentage points in each subject area, moving to 16% proficient or above in ELA, and 19% proficient or above in Math.

100% of teaching staff demonstrate self-awareness and growth in the areas of equitable practices, instructional strategies, and effective implementation of co-teaching models as measured by pre and post survey data.

FY20 Budget Parameters

FY20 School Priorities	Rationale
<p>1. Embed a data-driven, multi-tiered system of support to improve our English Learner performance.</p> <p>2. Cultivate a culture of learning where all adults demonstrate an awareness of student needs and how their own practices impact growth.</p>	<p>Subgroups at Bolton Academy have not demonstrated consistent growth on GAMS or ACCESS tests from year to year. By developing this system of support and ensuring equitable practices, English Learners and all other subgroups will receive targeted support to positively impact growth.</p>

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 \$5,810,305
- This investment plan for FY20 accommodates a student population that is projected to be 530 students, which is a decrease of 29 students from FY19.

School Allocation

FY2020 TOTAL SCHOOL ALLOCATIONS

School	Bolton Academy
Location	0303
Level	ES
FY2020 Projected Enrollment	530
Change in Enrollment from FY2019	-29
Total Earned	\$ 5,810,305

SSF Category	Count	Weight	Allocation
Base Per Pupil	530	\$4,420	\$ 2,342,446
Grade Level			
Kindergarten	87	0.65	\$ 249,935
1st	84	0.30	\$ 111,377
2nd	79	0.30	\$ 104,747
3rd	94	0.30	\$ 124,636
4th	94	0.10	\$ 41,545
5th	92	0.10	\$ 40,661
6th	0	0.05	\$ -
9th	0	0.00	\$ -
Poverty	186	0.55	\$ 452,136
EIP/REP	97	1.05	\$ 450,147
Special Education	72	0.03	\$ 9,547
Gifted	45	0.60	\$ 119,332
Gifted Supplement	0	0.60	\$ -
ELL	121	0.15	\$ 80,218
Small School Supplement	FALSE	0.40	\$ -
Incoming Performance	72	0.10	\$ -
Baseline Supplement	No		\$ -
Transition Policy Supplement	No		\$ -
Total SSF Allocation			\$ 4,126,726

School Allocation

Additional Earnings			
Signature			\$ 232,000
Turnaround			\$ -
Title I			\$ 115,920
Title I Holdback			\$ (11,592)
Field Trip Transportation			\$ 13,942
Dual Campus Supplement			\$ -
District Funded Stipends			\$ 7,200
Total FTE Allotments	16.75		\$ 1,326,109
Total Additional Earnings			\$ 1,683,579
Total Allocation			\$ 5,810,305

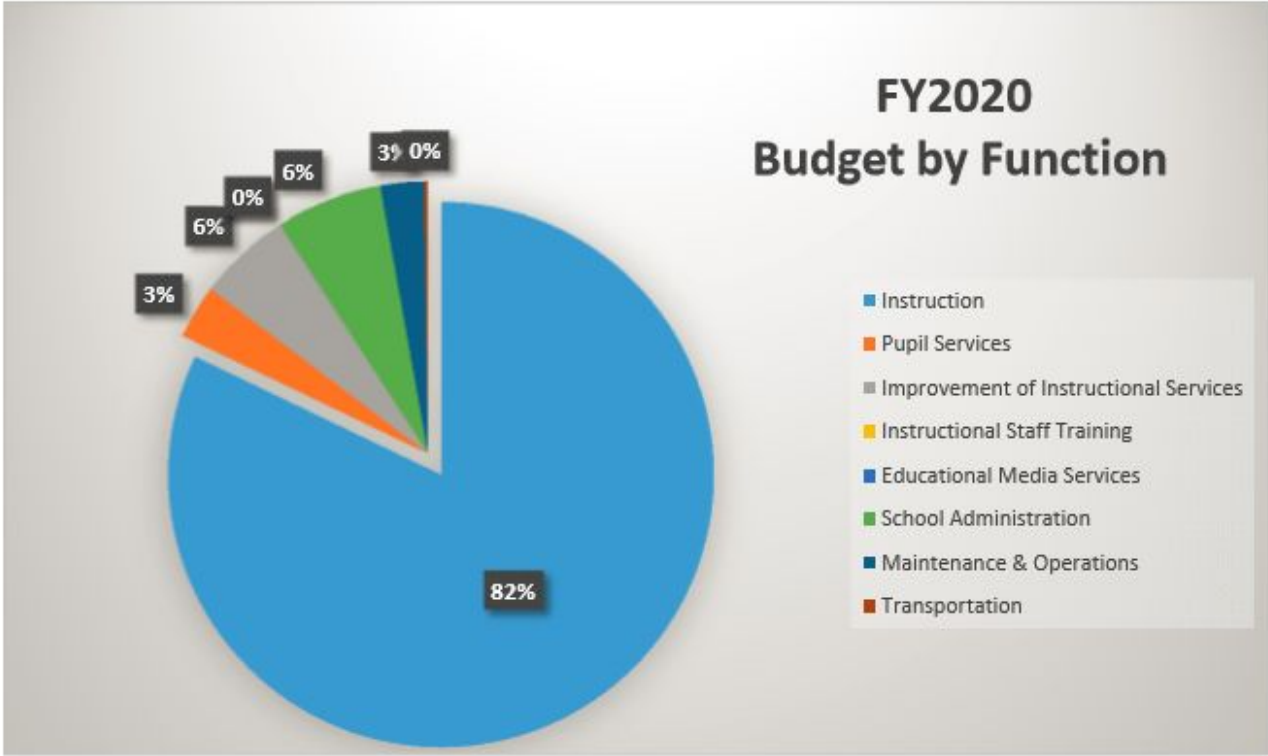
Budget by Function

FY2020 Preliminary Budget Presentation

School	Bolton Academy
Location	0303
Level	ES
Principal	Ms. Anita Lawrence
Projected Enrollment	530

Account	Account Description	FTE	Budget
1000	Instruction	61.50	\$ 4,973,460
2100	Pupil Services	2.45	\$ 194,094
2210	Improvement of Instructional Services	3.00	\$ 334,360
2213	Instructional Staff Training	-	\$ -
2220	Educational Media Services	-	\$ -
2400	School Administration	4.00	\$ 383,129
2600	Maintenance & Operations	3.00	\$ 156,776
2700	Transportation	-	\$ 13,942
Total		73.95	\$ 6,055,761

Budget by Function



What's Next?

- January:
 - GO Team Initial Budget Session (Jan. 22nd-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 25th - March 1st)
- March:
 - Final GO Team Approval (March 1st - March 15th)

Questions?



Thank you for your time and attention.