FY24 Budget Approval Meeting

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.

Agenda

I. **Action Items**
    A. **Approval of Agenda**
    B. **Approval of Previous Minutes**
    C. **Budget Approval**
II. **Discussion Items**
    A. **Presentation of the final budget**
III. **Information Items**
    A. **Principal's Report**
        i. **Spring ACES Presentation**
IV. **Announcements**

Overview of FY '24 GO Team Budget Process

YOU ARE HERE
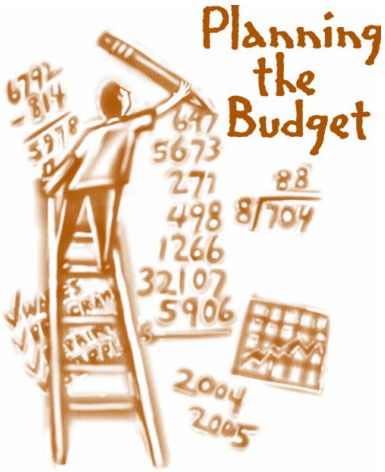
Step 1
Review and Update Strategic Plan and Rank Strategic Priorities

By end of Fall Semester

Step 2
Principals: Workshop FY 24 Budget

January 24, 2023

Step 3
GO Team Initial Budget Session: Allocation

January 24 – early February

Step 4
Principals: Associate Supt. Discussions and Review

February (supports needed, specific challenges, coaching)

Step 5
GO Team Feedback Session: Draft Budget Presented & Discussed

February – multiple meetings, if necessary

Step 6
Principals: HR Staffing Conferences Begin

Late February – Early March

Step 7
GO Team Final Budget Approval Meeting

Budgets Approved by March 17

GO Teams are encouraged to have ongoing conversations about the school's budget.

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Budget Approval Meeting

What

▶ During this meeting GO Teams will review the budget, which should be updated based on feedback from the staffing conference, Associate Superintendents, and key leaders. After review, GO Teams will need to **take action** (i.e., vote) on the FY24 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 17th**.

Budget Review

FY24 Budget Parameters

FY24 School Priorities	Rationale
• Increase student performance in ELA.	Secure foundational skills in literacy and math are crucial for students' success in college, career, and life and are considered key enablers of equity.
• Increase student performance in Math.	Secure foundational skills in math empowers students to ask thought-provoking questions that promote exploration and reasoning. Students are able to connect their problem-solving to real-world solutions.
• Retain and develop highly qualified teachers and staff in traditional, Dual Language Immersion, and support classes.	Teachers' self-efficacy, namely teachers' beliefs in their ability to effectively handle the tasks, obligations, and challenges related to their professional activity, plays a key role in influencing important academic outcomes

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Staffing Conference Changes

There ==were not== any changes made to the draft budget we discussed at our last meeting.

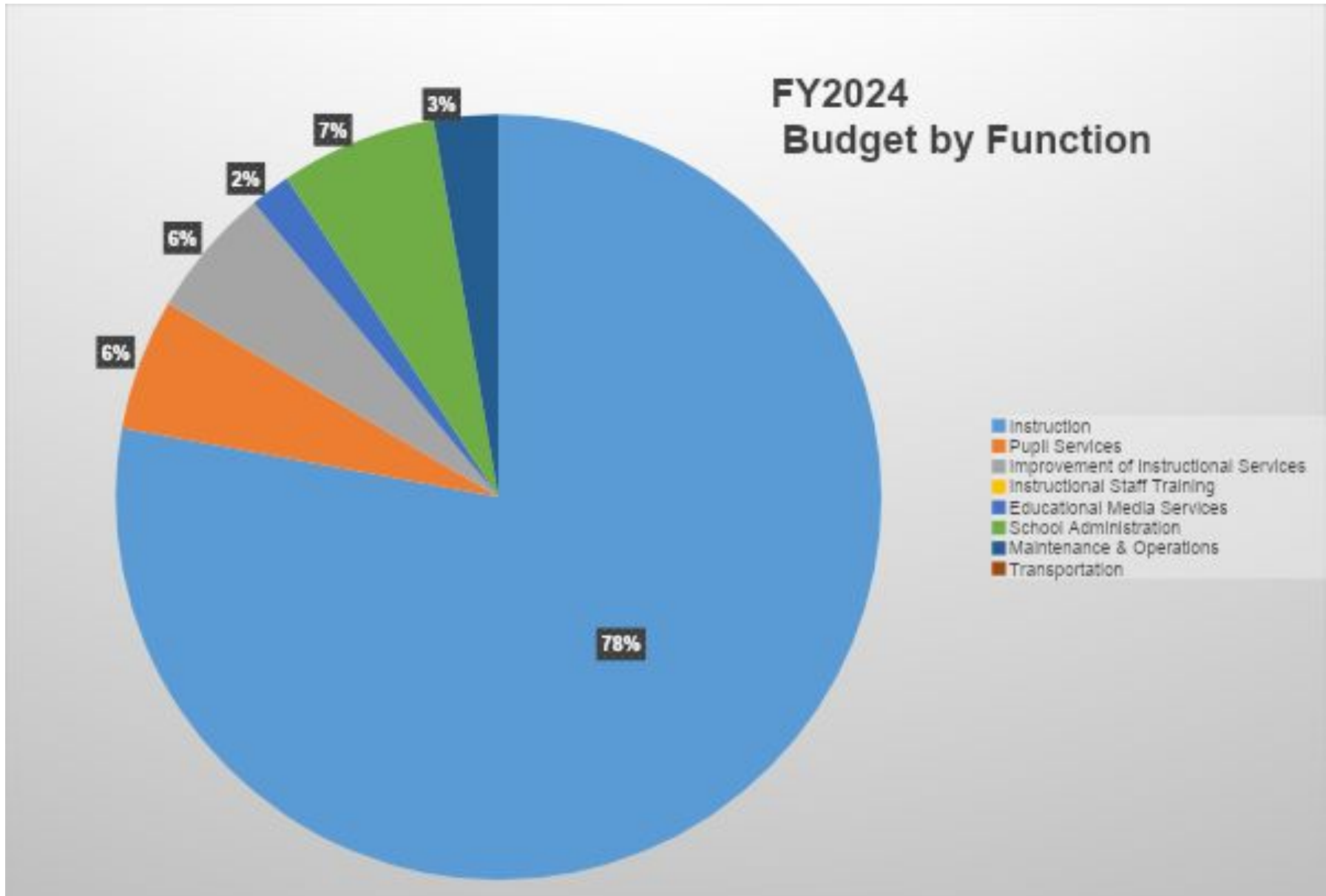# Budget by Function (Required)
Based on Current Allocation of School Budget

School	Bolton Academy
Location	0303
Level	ES
Principal	Shavaun Mincey
Projected Enrollment	491

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	53.00	$ 4,837,439	$ 9,852
2100	Pupil Services	3.51	$ 344,622	$ 702
2210	Improvement of Instructional Services	3.00	$ 342,428	$ 697
2213	Instructional Staff Training	-	$ -	$ -
2220	Educational Media Services	1.00	$ 106,958	$ 218
2400	School Administration	4.00	$ 409,345	$ 834
2600	Maintenance & Operations	3.00	$ 169,348	$ 345
2700	Transportation	-	$ -	$ -
	Total	67.51	$ 6,210,141	$ 12,648

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Budget by Function (Required)
*Based on Current Allocation of School Budget*

FY2024
Budget by Function

3%
7%
2%
6%
6%
78%

Legend:
- Instruction
- Pupil Services
- Improvement of Instructional Services
- Instructional Staff Training
- Educational Media Services
- School Administration
- Maintenance & Operations
- Transportation

Questions?

Action on the Budget

The GO Team needs to **TAKE ACTION (vote)** on the presented budget. After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.
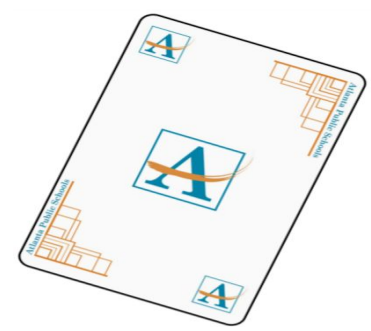
2023 Spring ACES

NOTE to Principal: Please insert your Spring ACES presentation after this slide.
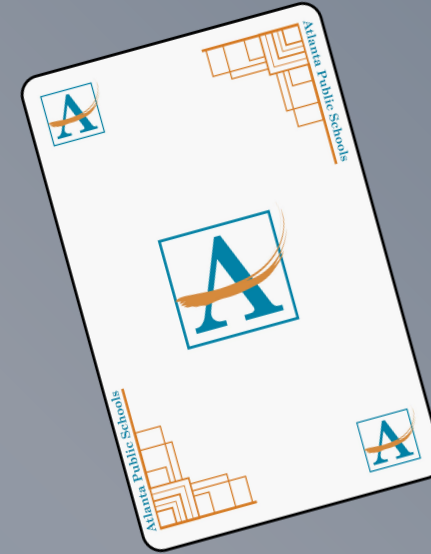
Accountability
Collaboration
Equity
Support

Whole Child and Intervention

SY23 Attendance

| Indicator	Time Frame	
	Fall 2022	**Spring 2023***
Attendance Take Rate	96	97.8
ADA Attendance Rate	95	94.9
Students not chronically absent	87.5	88.7

*As of 1/10/2023

**A suspension rate of 1 indicates that the average student in the school (including all students, not just those ever suspended) will be suspended for one day over the course of the year. A suspension rate of 0.5 is equivalent to 50% of students suspended for one day over the course of the year.

SY23 Behavior

OSS Suspension Rate =0.01**

Suspension Rate by Subgroup

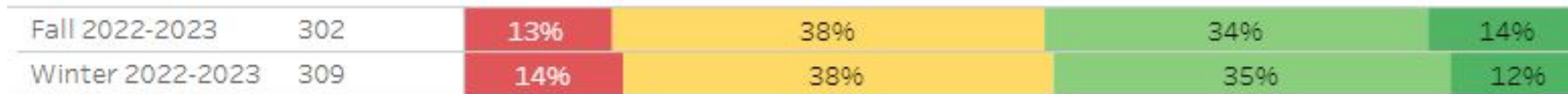|	Total number of students	Fall 2022	Spring 2023*
Female	265	0	0
Male	286	0	0.01
SWD	44	0	0
Black	232	0	0.02
Hispanic	131	0	0
Multi-race	43	0	0
White	230	0	0
Asian	15	0	0

*As of xx/xx/2023

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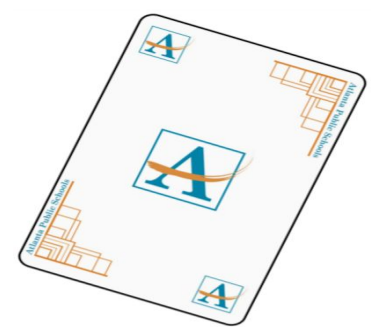
NWEA MAP Assessment Results

Math Performance

Fall 2022 to Winter 2022 Comparison

Fall 2022-2023	302	13%	38%	34%	14%
Winter 2022-2023	309	14%	38%	35%	12%

ELA Performance

Fall 2022 to Winter 2022 Comparison

Fall 2022-2023	307	17%	29%	35%	20%
Winter 2022-2023	309	21%	24%	33%	23%
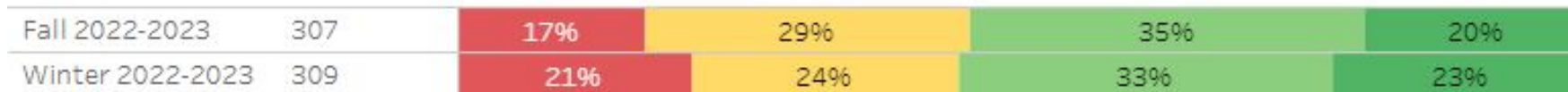
MAP Fluency Universal Screener Flag (K-1 students)

Fall 2022-2023	Foundational Skills	166	38%	62%
Winter 2022-	Foundational Skills	136	43%	57%

Universal Screener Flag
- Not Flagged
- Flagged

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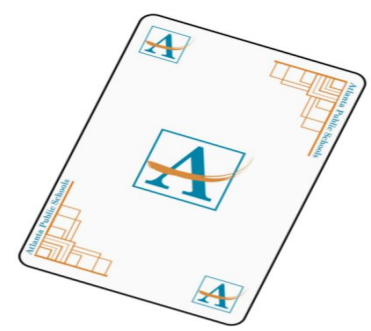
HMH Dosage

Program

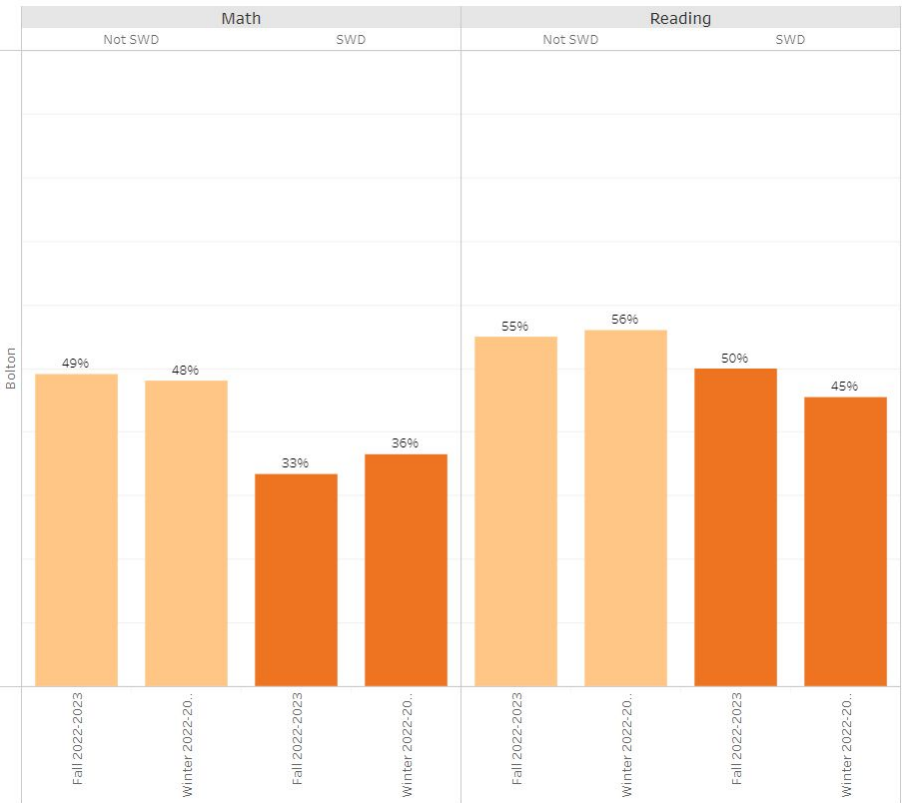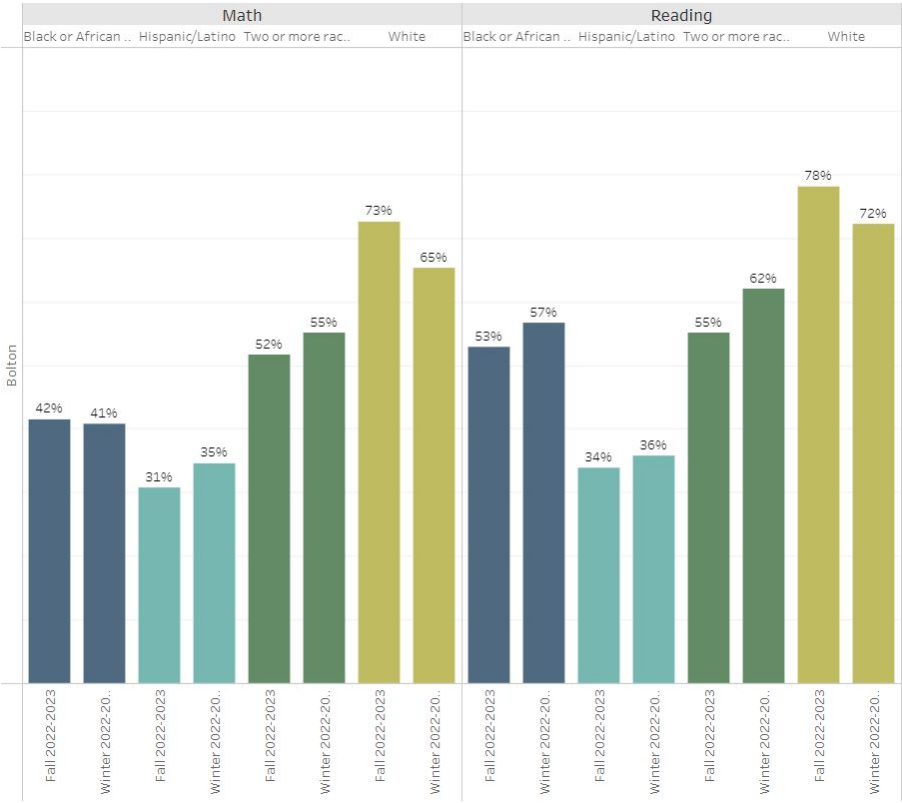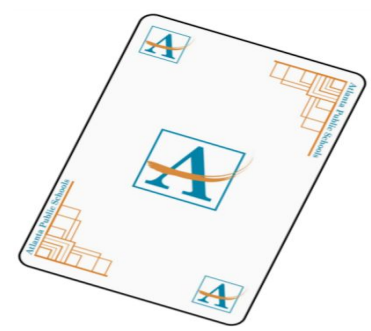|	Fall 2022	Spring 2023*	Fall 2022	Spring 2023*
Read 180	16 minutes	17 minutes	1.6 days	1.8 days
System 44	14 minutes	14 minutes	2 days	2 days
iRead	19 minutes	18 minutes	2 days	2 days

*As of 01/20/2023

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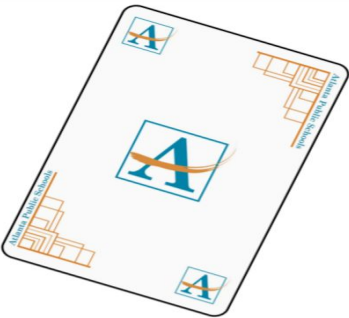
Accountability
Collaboration
Equity
Support

Data

MAP Subgroup Comparison Projected Proficient and Above
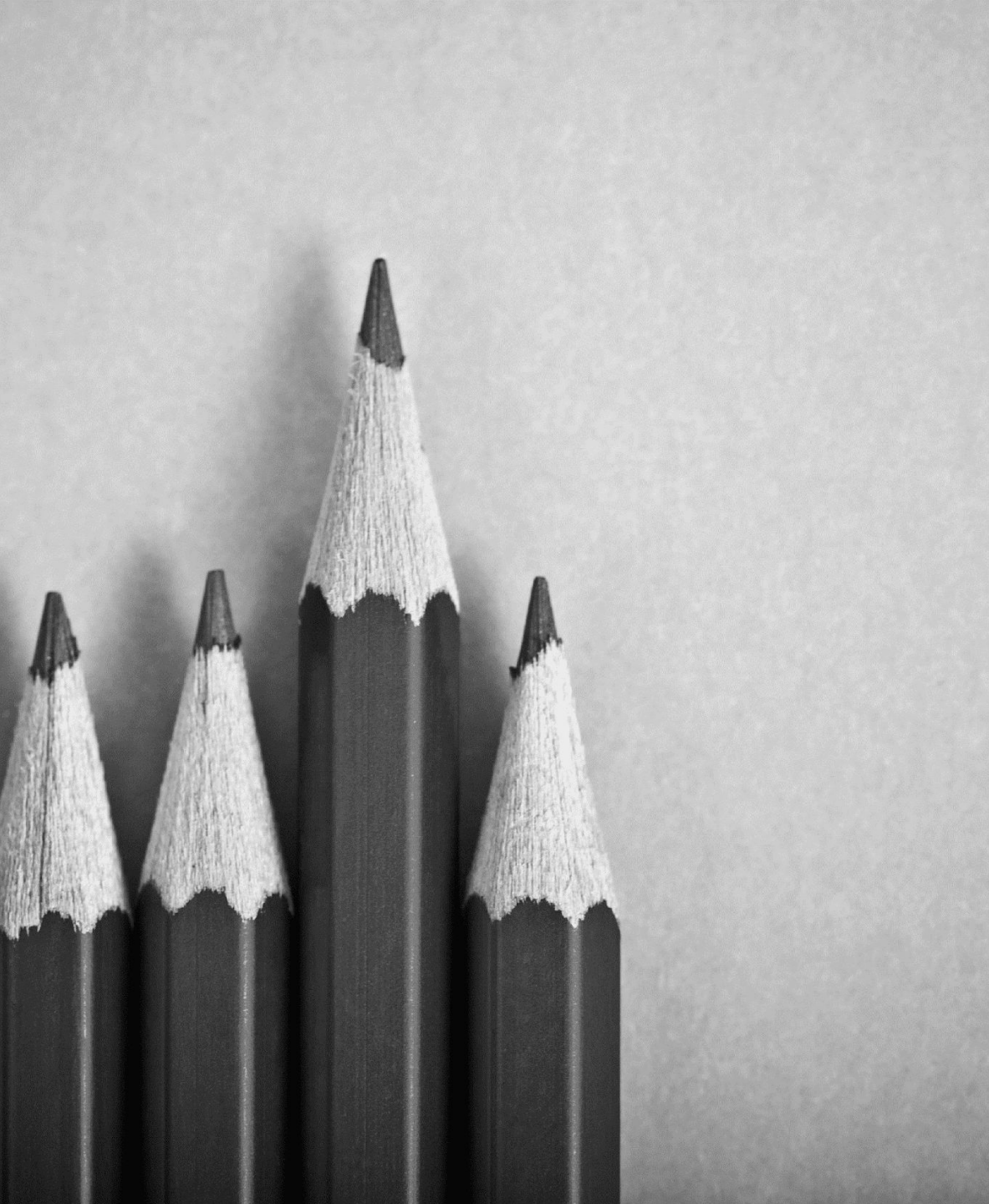
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Curriculum and Instruction

	CIP Strategy	Action Step Progress Update
ELA	Implement rigorous, standards-based and linguistically responsive curriculum with fidelity in all core literacy areas.	Implement literacy workshop model: ● Bolton Framework
Math	Implement rigorous, standards-based curriculum that promotes the standards of mathematical practices with fidelity.	Implement math workshop model: ● PLC Focus ● 3 S's (Standards, Small groups, Schedule)
Whole Child & Student Support	Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans	Implement a school-wide behavior plan that supports positive behavior reinforcement : ● School-wide Class Dojo ● CARE-Check in Check Out
Family Engagement	Bolton Academy parents will participate in regular two-way, and meaningful communication involving student academic learning and other school activities	Bolton Academy will host events to build the capacity for strong parental involvement ● Principal Chats ● Monthly engagement events

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Questions?

Thank you