



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.



FY23 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

Mission: A community school where teachers plan intentionally to embrace academic excellence, and the community's values align with the school's.

SMART Goals

Increase the % of students scoring proficient or above in Reading from 55% to 65%

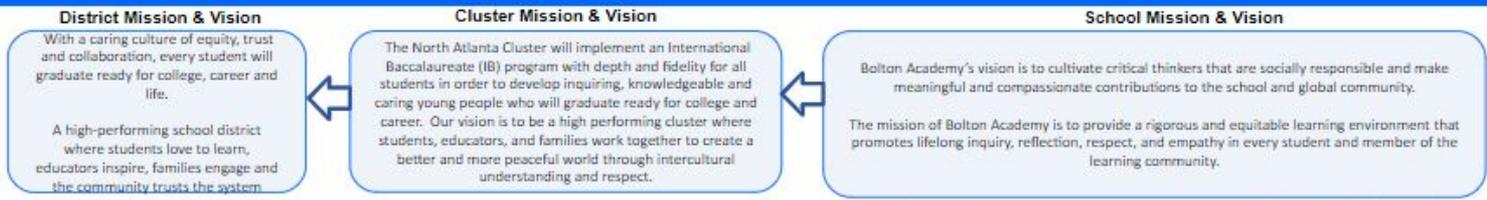
Increase the % of students scoring proficient or above in Math from 14% to 20%

APS Strategic Priorities & Initiatives	School Strategic Priorities
<p>Fostering Academic Excellence for All Data Curriculum & Instruction Signature Program</p>	<ol style="list-style-type: none"> 1. Focus on Reading & Math as a foundational skill 2. Ensure every student demonstrates content mastery 3. Ensure students are College & Career Ready
<p>Building a Culture of Student Support Whole Child & Intervention Personalized Learning</p>	<ol style="list-style-type: none"> 4. Improve teacher efficacy and growth-mindedness
<p>Equipping & Empowering Leaders & Staff Strategic Staff Support Equitable Resource Allocation</p>	<ol style="list-style-type: none"> 5. Improve leadership capacity and opportunities 6. Build systems and resources to support the school's priorities
<p>Creating a System of School Support Collective Action, Engagement & Empowerment</p>	<ol style="list-style-type: none"> 7. Inform and engage the school's families and community 8. Create a safe, nurturing, and caring culture for all students

Bolton Academy's Strategic Plan

Strong Students | Strong Schools | Strong Staff | Strong System

Bolton Academy 2021 - 2026 Strategic Plan Cluster: North Atlanta; Signature Program: International Baccalaureate Primary Years Programme



	School Priorities	School Strategies	Key Performance Measures
Academic Program	<ol style="list-style-type: none"> Increase student performance in ELA. Increase student performance in Math. Embed a data-driven, multi-tiered system of support to improve our English Learner performance. Implement the enhanced IB PYP model with fidelity. 	<ul style="list-style-type: none"> 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. Implementation of planned writing curriculum. Utilize a writing assessment system. Implement enhanced IB standards and practices. Increase the number of ESOL and GATE endorsed teachers on staff. Implement concept based instructional model with inquiry, action, and reflection. Support DLI program through monitoring and curriculum development. <p><u>Uses of Flexibility/Innovation</u></p> <ul style="list-style-type: none"> Seek funding sources for enrichment activities to provide students hands on learning experience and access. 	<p>By 2026, Bolton Academy aims to achieve the following:</p> <ul style="list-style-type: none"> ≤ 30% of students will score in the Beginning range on any school-based, district level, or state assessment. ≥ 80% of Students will leave 2nd grade reading at/above grade level. ≥ 3% (YOY) increase in ESOL students achieving GMAS Level 3, or 4 in math, reading, social studies, and science. Maintain ≥ 97% student attendance. ≥ 80% Maintain a satisfaction rate in Staff and Parent Survey Data. ≥ 65% of 3rd-5th grade students will meet or exceed target Lexile levels. ≥ 5% increase in number of students achieving Level 4 in grades 3-5 across all GMAS subject areas assessed. Maintain ≤ 1% suspension rate. ≥ 25% increase in EL students moving across performance bands on ACCESS. ≥ 12 certified and fully trained ESOL teachers will be on staff.
Talent Management	<ol style="list-style-type: none"> Improve teacher efficacy in IB standards and practices, Balanced Literacy Framework, Eureka Math, and science/social studies integration. Retain and develop highly qualified teachers and staff in traditional, Dual Language Immersion, and support classes. 	<ul style="list-style-type: none"> Provide teachers with ongoing professional development regarding IB, Balanced Literacy, Eureka Math, and effective co-teaching strategies. Promote, engage, and develop teacher implementation of integrated curriculum in the areas of language arts, science, and social studies. Integrate APS Definitions of Teaching & Leader Excellence with the coaching cycle. Develop and monitor effective implementation of ESOL strategies. Conduct annual talent reviews, providing ongoing coaching and feedback. Adhering to district timeline and protocols for highly qualified hiring practices. 	
Systems & Resources	<ol style="list-style-type: none"> Develop a staffing model that provides opportunities for ongoing collaboration across grade levels and disciplines. 	<ul style="list-style-type: none"> Implement effective PLCs during grade level collaborative planning. Design master scheduling to maximize collaboration. <p><u>Uses of Flexibility/Innovation</u></p> <ul style="list-style-type: none"> Redesign roles of instructional leadership team members to align to our instructional needs. 	
Culture	<ol style="list-style-type: none"> Develop and sustain a positive, informed, and engaged school community for all stakeholders (students, teachers, parents, and the community). Create a culture of high expectations and trust for students, staff, and families. 	<ul style="list-style-type: none"> Implement secondSTEP curriculum with fidelity. Promote reflection and awareness of cultural differences through school programming and practices. Support the implementation of Restorative Practices. Provide monthly recognition opportunities for students and staff. Offer semi-annual parent conference days (fall and spring). Conduct semi-annual Principal's Chats. Utilize weekly communication systems to keep all stakeholders informed and engaged. 	

FY23 Priorities & SMART Goals

(From your Strategic Plan, insert your Top 2 Priorities & SMART Goals for FY23 here)

School Priorities

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



SMART Goals

In SY2019, 17% 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 SY2022 this subgroup's performance will increase by a minimum of three percentage points in each subject area, moving to 20% proficient or above in ELA, and 16% proficient or above in Math.

Create a culture of high expectations and trust for students, staff, and families.



By the end of the 2021-2022 school year, 85% of formal and informal observation data will indicate satisfactory (Level III) or higher in creating a positive learning environment and holding students to high expectations (TKES Standards 7-Positive Learning Environment & 8-Academically Challenging Learning Environment; EPAT Core Values #3-Put Students and Schools First)

FY23 Budget Parameters

FY23 School Priorities	Rationale
<p>Embed a data-driven, multi-tiered system of support to improve our English Learner performance.</p> <p>Create a culture of high expectations and trust for students, staff, and families.</p>	<p>In 2019, the overall increase on the number of students performing proficient or above increased 10.9% in ELA and 8.5% in Math (as measured by Milestones). While English Learners as a subgroup grew 6.5% in ELA, there was a .4% decline in Math. With a data-driving culture of learning and high expectations for all students, our English Learners, other subgroups, and all learners will grow in both subject areas.</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 \$5,630,789
- This investment plan for FY23 accommodates a student population that is projected to be 481 students, which is a increase/decrease of 15 students from FY22.

School Allocation

SSF Category	Count	Weight	Allocation
Base Per Pupil	481	\$4,506	\$2,167,480
Grade Level			
Kindergarten	82	0.60	\$221,705
1st	94	0.25	\$105,896
2nd	77	0.25	\$86,744
3rd	83	0.25	\$93,504
4th	80	0.00	\$0
5th	65	0.00	\$0
6th	0	0.03	\$0
7th	0	0.00	\$0
8th	0	0.00	\$0
9th	0	0.03	\$0
10th	0	0.00	\$0
11th	0	0.00	\$0
12th	0	0.00	\$0
Poverty	151	0.50	\$340,218
Concentration of Poverty		0.06	\$13,233
EIP/REP	71	1.05	\$335,937
Special Education	40	0.03	\$5,407
Gifted	55	0.60	\$148,704
Gifted Supplement	0	0.60	\$0
ELL	78	0.15	\$52,722
Small School Supplement	FALSE	0.40	\$0
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$3,571,550
Additional Earnings			
Signature			\$232,000
Turnaround			\$0
Title I			\$116,688
Title I Holdback			-\$11,669
Title I Family Engagement			\$11,000
Title I School Improvement			\$0
Title IV Behavior			\$0

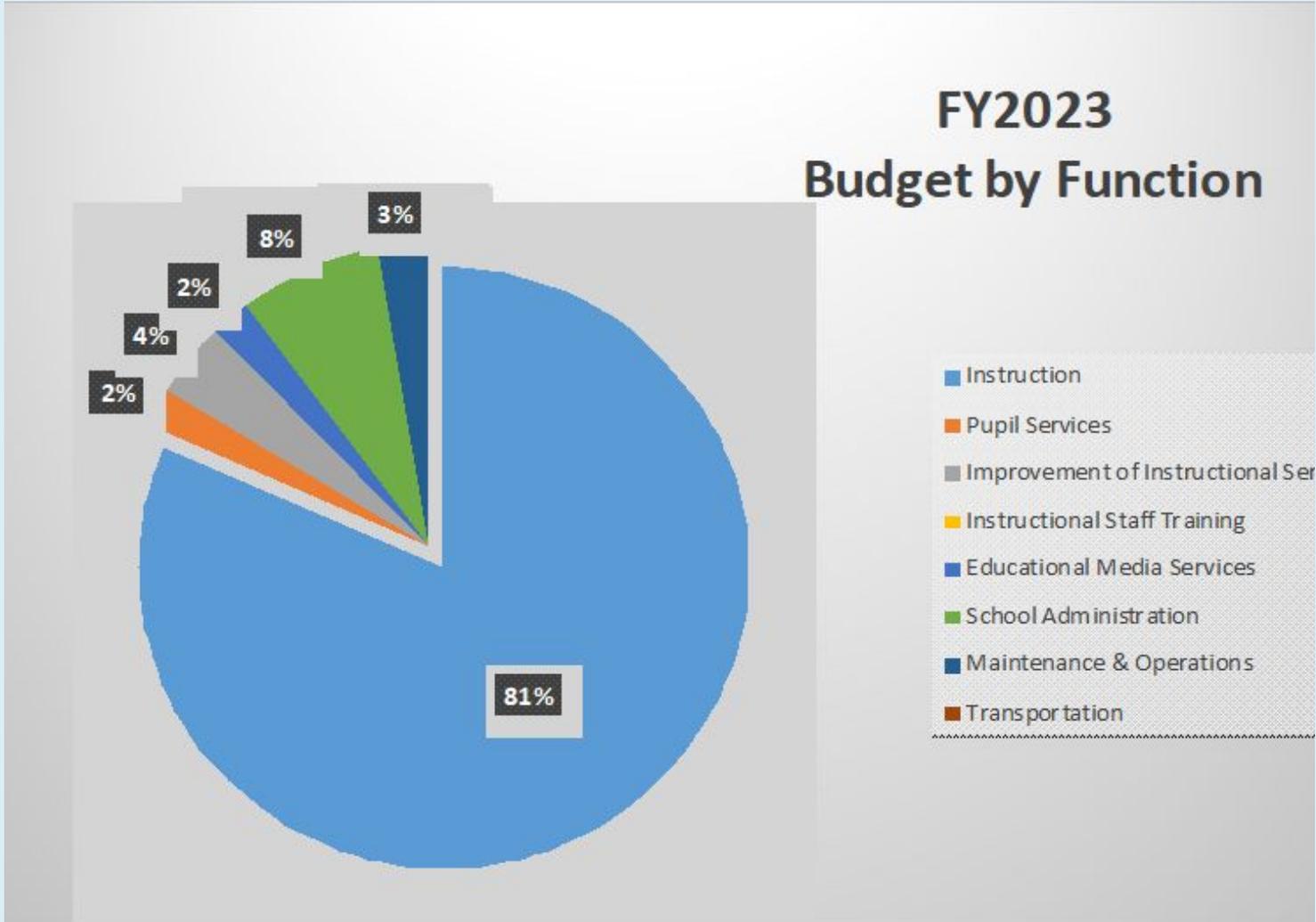
School Allocation

Signature			\$232,000
Turnaround			\$0
Title I			\$116,688
Title I Holdback			-\$11,669
Title I Family Engagement			\$11,000
Title I School Improvement			\$0
Title IV Behavior			\$0
Summer Bridge			\$0
Field Trip Transportation			\$13,401
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
Total FTE Allotments	20.00		\$1,687,618

Budget by Function (Required)

School	Bolton Academy			
Location	0303			
Level	ES			
Principal	Ms. Anita Lawrence			
Projected Enrollment	481			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	47.50	\$ 4,302,081	\$ 8,944
2100	Pupil Services	1.00	\$ 106,351	\$ 221
2210	Improvement of Instructional Services	2.00	\$ 218,857	\$ 455
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 106,890	\$ 222
2400	School Administration	4.00	\$ 399,323	\$ 830
2600	Maintenance & Operations	3.00	\$ 142,625	\$ 297
2700	Transportation	-	\$ -	\$ -
	Total	58.50	\$ 5,276,129	\$ 10,969

Budget by Function (Required)



School FY23 CARES Allocation

FY2023 ESSER III- CARES	
School	Bolton Academy
Location	0303
Level	ES
Total Earned	\$209,692

- In addition to a General Fund allocation, our school has been allocated CARES funding that must be used to support implementation of the school-based intervention block and other school-based needs as a result of the COVID-19 Pandemic.
- Once the support needed to implement our school-based intervention block/course has been fulfilled, we can use the remaining CARES funds to address other school-based needs that are a result of the COVID-19 Pandemic.

CARES Allocations

Other allowable CARES expenditures include:

- **Technology Support:** Software, assistive technology, online learning platforms, subscriptions.
- **Mental and Physical Health:** Cover the costs of additional counseling, telehealth, therapeutic services, and wraparound services and supports (contracted hours, professional learning, programs)
- **Supplemental Learning:** Cover costs of remediation, and/or enrichment opportunities during the school year for students (afterschool programs, additional pay for teachers and staff, transportation).
- **Professional Development:** Cover costs of additional professional development for school leaders, teachers, and staff (trainings, extended professional development days, consultants, programs).
- **At-risk Student Populations:** Cover costs of school specific activities, services, supports, programs, and/or targeted interventions directly addressing the needs of low-income students, students with disabilities, racial and ethnic minorities, English Learners, migrant students, students experiencing homelessness, and children in foster care.
- **Continuity of Core Staff and Services.** Restore any potential LEA FY22 budget reductions due to decreased state and/or local revenue.

What's Next?

- January:
 - GO Team Initial Budget Session (Jan. 13th-early February)
- 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 (Late February - Early March)
- March:
 - Final GO Team Approval (AFTER your school's Staffing Conference- March 18th)

Questions?



Thank you for your time and attention.