



Budget Development Process

Burgess-Peterson Academy



Strong Students | Strong Schools | Strong Staff | Strong System

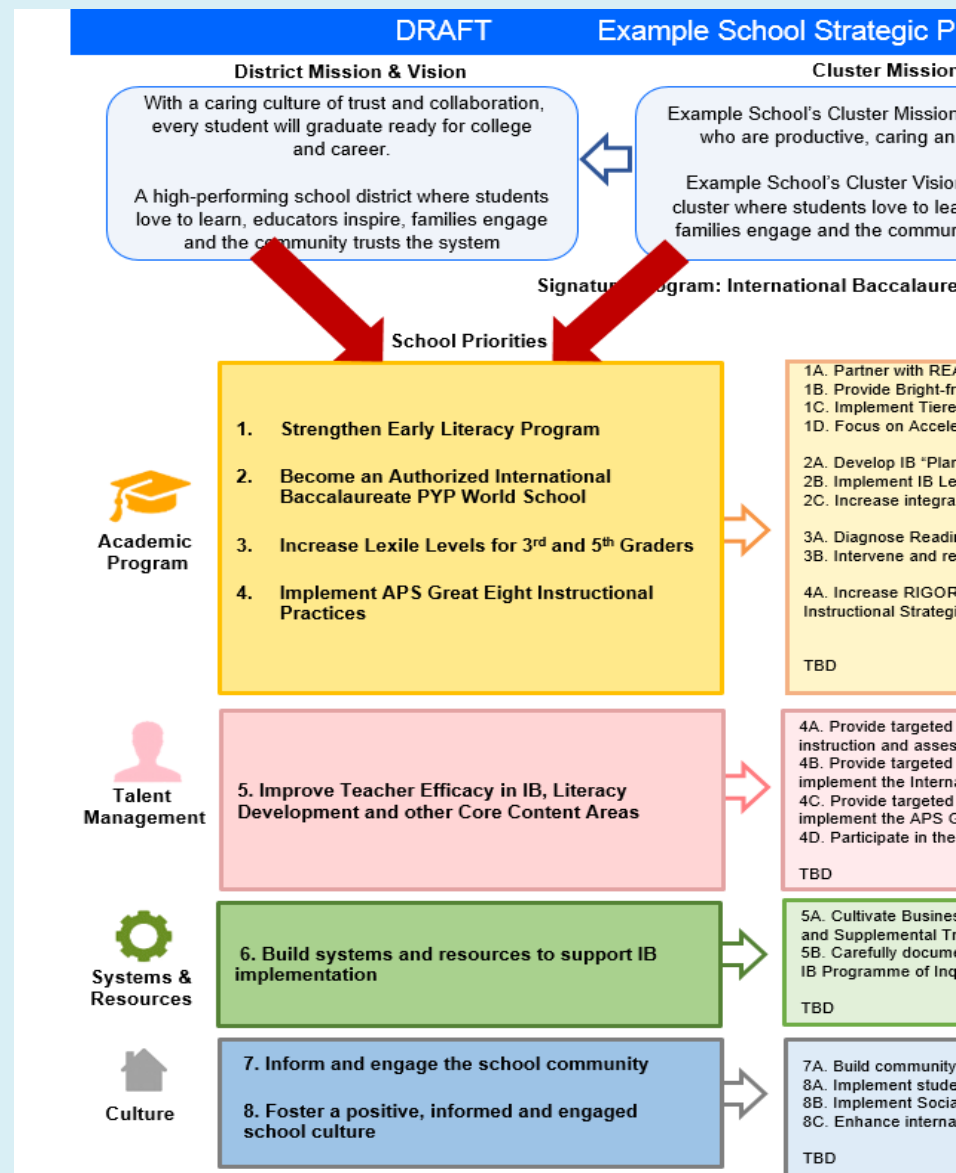
FY19 Budget Development Process

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:

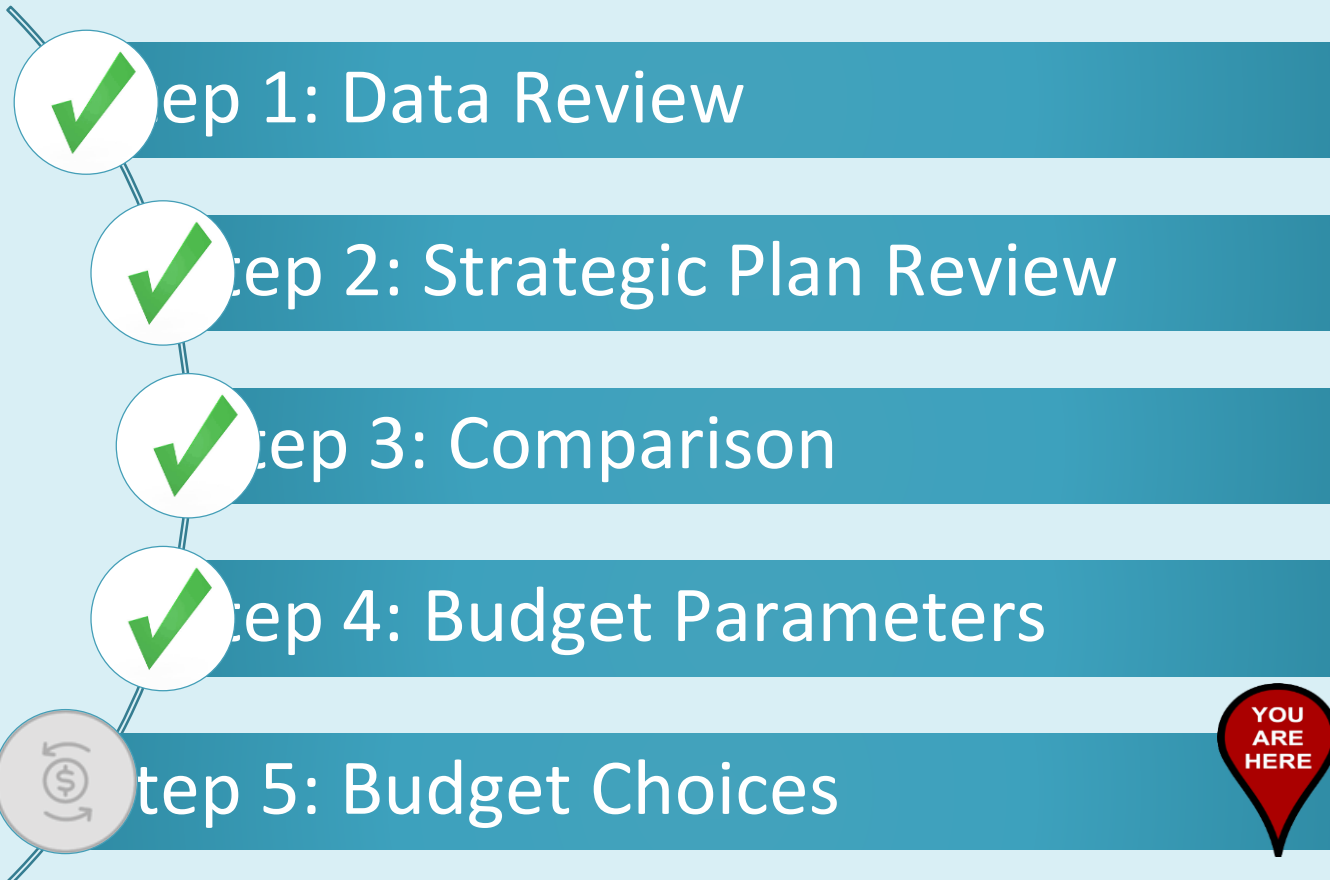
- Focus on the big picture (positions and resources, not people)
- Ensure that the budget is aligned to the school's mission and vision and that resources are allocated to support key strategic priorities



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.





Burgess-Peterson Academy

Mission

ts community strive to develop knowledgeable and caring learners, guiding them to become life-long thinkers and internationally minded citizens through engaging, inquiry based learning experiences.

Vision

Our Vision is to become the neighborhood school of choice and a compelling traditional public school option for the child of any family in the East Atlanta Village and Reynoldstown.

BPA Strategic Plan for School Years 2017-2020

Strat Plan Performance Measures Spring 2018

	Status	Narrative
Increase the % of students attending BPA from the BPA zone from 65% to 75% by Spring 2018	Yellow	67% Kindergarten through Fifth grades only (11-9-17)
GMAS; Fewer than 25% will fail (level 1) any content or grade tested	Yellow	3rd gr- Yes, 4th gr- Yes, 5th gr- Math Yes, ELA, Sci, S
At Least 10% will score Level 4 in all tested subject areas and grades	Yellow	3rd gr- Yes, 4th gr- Yes, 5th gr- No
>90% of Students will leave 2nd grade reading at/above grade level	Red	May 2017 STAR Data, 57.2% at GE 2.9+
100% of Homeroom and Special Education Teachers will complete Orton-Gillingham phonics training	Green	Ongoing work to update teachers NEW TO BPA
75% of 3rd, 4th, 5th, graders will attain Lexile of 670, 840 and 920 respectively	Yellow	May 2017 3rd grade 72% (650) and 5th grade 67% (8
All Grade Levels will Develop, Implement, and Reflect/Revise Six IB planners	Green	On Track for completion by May 2018
Maintain Student Attendance >97%	Green	summative for SY 16/17 = 97.1
Maintain Staff and Parent Satisfaction Survey Data >80%	Green	92.989 on CCRPI Parent Survey SY2016/2017
Maintain Suspension Rate <1%	Green	Summative for SY16/17 = 0.02

Priority	Priority Status	Strategy	Strategic Status	Narrative
1.Strengthen Early Literacy Program	Green	1A. Partner with REAP to train teachers in Orton-Gillingham phonics methodology	Green	Well Underway- Leading the pack
		1B. Provide Bright-from-the-Start Pre-K program	Green	
		1C. Implement Tiered Interventions and support for struggling readers	Green	Multiple interventions and support structures
		1D. Focus on Accelerated Reader Individual Student Goals	Green	Fully Implemented
2.Become an Authorized International Baccalaureate PYP World School	Yellow	2A. Develop IB "Planners" and the BPA Programme of Inquiry	Green	In progress- appropriate development at this point
		2B. Implement IB Learner Profile and Attitudes school-wide	Green	Fully Implemented
		2C. Increase integration of content and project-based learning	Yellow	
		2D. Development of the Whole Child by supporting Gardening Education, Student Travel, Extended Arts (Band)	Yellow	Budget for shared BAND teacher SY2018/2019
3.Increase Lexile Levels for 3rd, 4th and 5th Graders	Green	3A. Diagnose Reading Levels three times yearly using the STAR assessment	Green	Fully Implemented
		3B. Intervene and remediate as appropriate utilizing STAR data	Green	Fully Implemented
		4A. Provide targeted professional learning for all teachers to improve early literacy instruction and assessment for remediation	Green	
4. Improve Teacher Efficacy in IB, Literacy Development and other Core Content Areas	Yellow	4B. Provide targeted professional learning for all teachers to develop and implement the International Baccalaureate PYP	Green	Level I Training Grid as Evidence, Weekly PLC Prof. Learning, All Staff Trained to Lvl 1 prior to Authorization
		4C. Provide targeted professional learning for all teachers to understand and implement the APS Great Eight Instructional Strategies	Yellow	BPA is committed to the first FOUR
		4D. Participate in the CREATE Pre-Service Teacher Residency Program	Green	
		5A. Cultivate Business and Community Partnerships to support IB Implementation and Supplemental Training	Yellow	
5. Build systems and resources to support IB implementation	Yellow	5B. Carefully document and track IB Teacher Training, IB Planner Development, IB Programme of Inquiry Development and Progress toward Authorization	Green	Use of ManageBac and other supporting documentation
		6A. Build community awareness, knowledge and support for IB PYP	Yellow	Some disagreement, some info within community members, EACA and connects with our need to PULL higher % from our enrollment zone
6. Inform and engage the school community	Yellow	7A. Implement student attendance initiative	Green	Brag Tags working well to incent attendance goals
		7B. Implement Social and Emotional Learning (SEL) for school staff	Yellow	PD scheduled Nov. 14 and beyond for STAFF SEL
		7C. Enhance internal communication	Yellow	The team discussed forming a work team to tackle this objective.

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Executive Summary

- This budget represents an investment plan for our BPA's students, employees and the community as a whole.

The budget recommendations are tied directly to the BPA's strategic plan, vision and direction.

The proposed FY19 Budget for the general operation of BPA is reflected at \$4,995,426

This proposed budget for FY19 accommodates a student population that is projected to be 427 students, which is a increase of +39 students from FY18. (This number does NOT include Pre-K classes or "low incidence special education classes).

BPA's Budget Aspirations for FY19

In addition to providing a Quality Basic Education, QBE for all students we will;

- ☐ Keep Class Sizes Manageable, especially in grades 1 & 2
- ☐ Fund 2 Pre-K Classes
- ☐ Fund 20 Homeroom Classes (add another 4th grade class)
- ☐ Fund All Special Education Teachers and Paras
- ☐ Fund IB Specialist
- ☐ Fund RTI/SST Coordinator
- ☐ Fund Instructional Coach
- ☐ Professional Development for Content Areas and Literacy
- ☐ Professional Development for IB
- ☐ Maintain Intervention Team (1 Staff and 2 Hourly Retired Teachers)
- ☐ Fund School Clerk
- ☐ Fund Café Monitor
- ☐ Fund Early Literacy Specialist (O-G Leader and Tutor)
- ☐ Fund Counselor to Full Time
- ☐ Fund Spanish to Full Time
- ☐ Fund Hourly Technology Lab and Web Support
- ☐ Fund Uniformed Officer at Intake and Dismissal

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Projected Enrollment for SY2018/2019

429 (not including Pre-K or low-incidence classes)

daw-est. total 520

	Projection	Classes	Avg. Size
Pre-K	44	2	22
Kinder	68	3	23
1 st	68	4	17
2 nd	74	4	19
3 rd	68	3	23
4 th	73	3	24
5 th	76	3	26

BPA Allocation for FY19

FY2019 TOTAL SCHOOL ALLOCATIONS	
School	Burgess-Peterson Elementary School
Location	0305
Level	ES
FY2019 Projected Enrollment	427
Change in Enrollment from FY2018	39
Total Earned	\$4,995,426

BPA Allocation for FY19

SSF Category	Count	Weight	Allocation
Base Per Pupil	427	\$4,339	\$ 1,852,828
Grade Level			
Kindergarten	68	0.60 or \$2,603	\$ 177,038
1st	68	0.25 or \$1,085	\$ 73,766
2nd	74	0.25 or \$1,085	\$ 80,275
3rd	68	0.25 or \$1,085	\$ 73,766
Poverty		0.50 or \$2,170	\$ 379,678
Special Education	63	0.03	\$ 8,201
Gifted	27	0.60 or \$2,603	\$ 70,295
Small School Supplement	73	0.40 or \$1,736	\$ 126,704
Transition Policy Supplement			\$ 43,356
Holdback			\$ (50,450)
Total SSF Allocation			\$2,835,456

BPA Allocation for FY19

Additional Earnings			
Signature			\$ 226,000
Turnaround			\$ -
Title I			\$ 110,664
Title I Holdback			\$ - (22,387)
Total FTE Allotments	24.85		\$ 1,845,693
Total Additional Earnings			\$ 2,159,970

Total Allocation

\$4,995,426

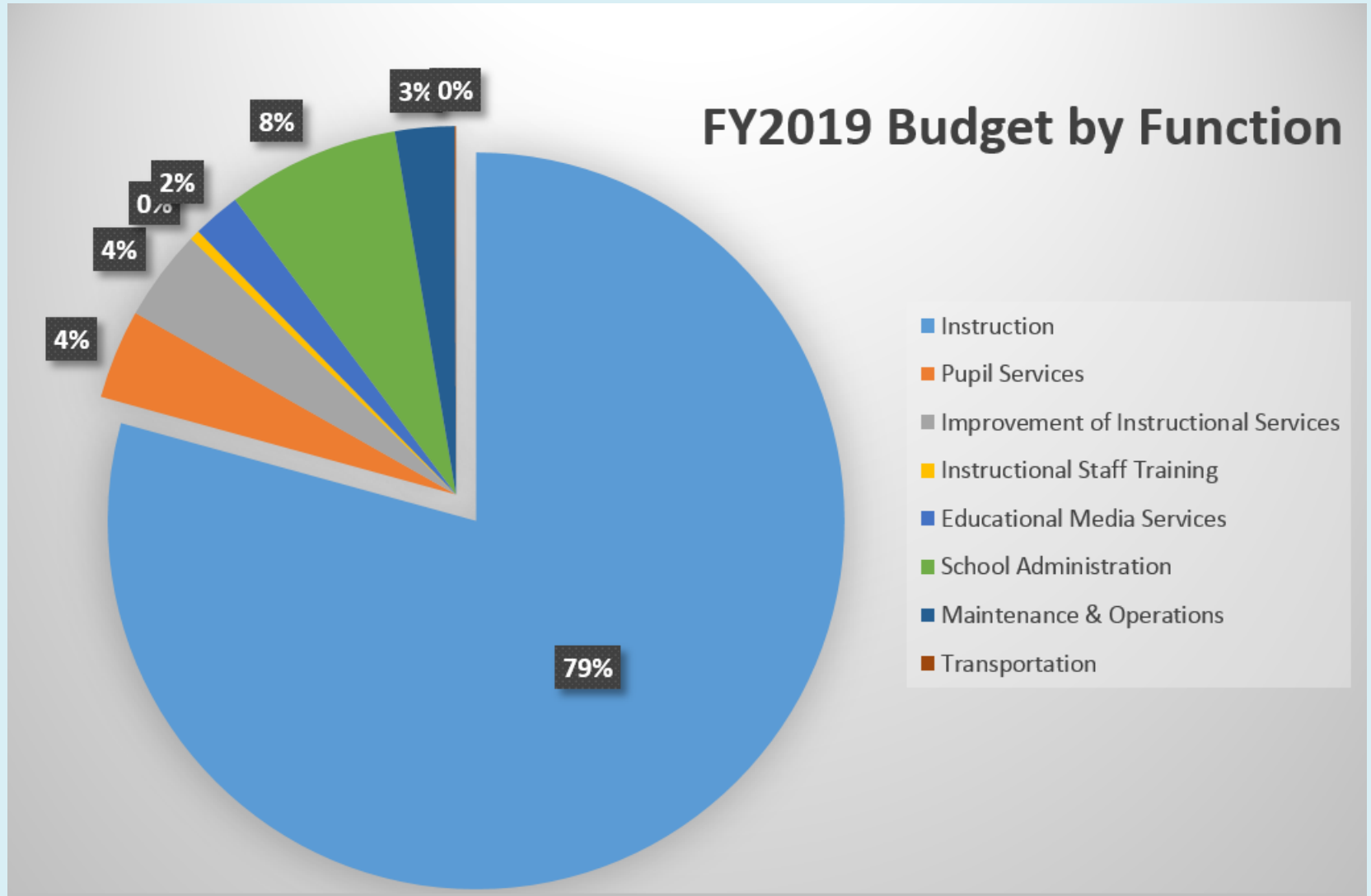
Budget Impacts for FY19

BUDGET IMPACTS	
Title I	\$ - (113,283)
Holdback	\$ - (50,450)
SSF Formula	\$ - (127,421)
Leveling Hold Harmless	
Change in Enrollment	+39

FY19 Budget by Function

School	Burgess-Peterson Elementary School		
Location	0305		
Level	ES		
Principal	Mr. David White		
Projected Enrollment	427		
		Used	
		FTE	Budget
1000	Instruction	46.10	\$ 3,960,219
2100	Pupil Services	1.65	\$ 196,201
2210	Improvement of Instructional Services	2.00	\$ 200,241
2213	Instructional Staff Training	-	\$ 22,500
2220	Educational Media Services	1.00	\$ 104,914
2400	School Administration	4.00	\$ 378,324
2600	Maintenance & Operations	1.50	\$ 130,028
2700	Transportation	-	\$ 3,000
Total			\$ 4,995,426

FY19 Budget by Function



What's Next?

- February:
 - One-on-one Associate Superintendent discussions
 - Cluster Planning Session (positions sharing, cluster alignment, etc.)
 - Program Manager discussions and approvals
 - Academic and Staffing Resource Planning Meeting (February 26th - March 2nd)
- March:
 - Final GO Team Approval (March 5th - March 9th)

FY19 Funding Rationale

FY' 19 Funded School Priority	Rationale
IB Specialist Funded via Cluster Signature Programming \$\$	Strat. Plan Priorities 2, 5, 6, 7 Strategies 2a, 2b, 5b, 6a, 6b, 7a
RTI / SST Coordinator District did NOT fund for FY19	Strat. Plan Priorities 1, 3, 8 Strategies 1c, 3a, 3b, 8a
Instructional Coach Via Title I \$	Strat. Plan Priorities 1, 3, 4, 5, 8 Strategies 1a, 1d, 3a, 3b, 4a, 5a, 5c, 8b
FT School Counselor* District funds .5	Strat. Plan Priorities 1, 2, 8 Strategies 1c, 2b, 8a, 8b

FY19 Funding Rationale (cont'd.)

FY' 19 Funded School Priority	Rationale
FT Spanish Teacher IB Requirement Grades 2, 3, 4, 5	Strat. Plan Priorities 2, 5 Strategies 2c, 5b
Hourly Tech Lab Support	Strat. Plan Priorities 2, Strategies 2c, 4a
Hourly Retired Teacher Tutors 2@ 15 hrs/week for 30 weeks	Strat. Plan Priorities 1, 3, Strategies 1c, 3a, 3b
Reading Specialist to support Implementation of O-G phonics work and tutor our lowest readers	Strat. Plan Priorities 1, 3, 5, Strategies 1a, 1c, 3a, 3b, 5a