



Budget Development Process

Bolton Academy



Strong Students | Strong Schools | Strong Staff | Strong System

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.



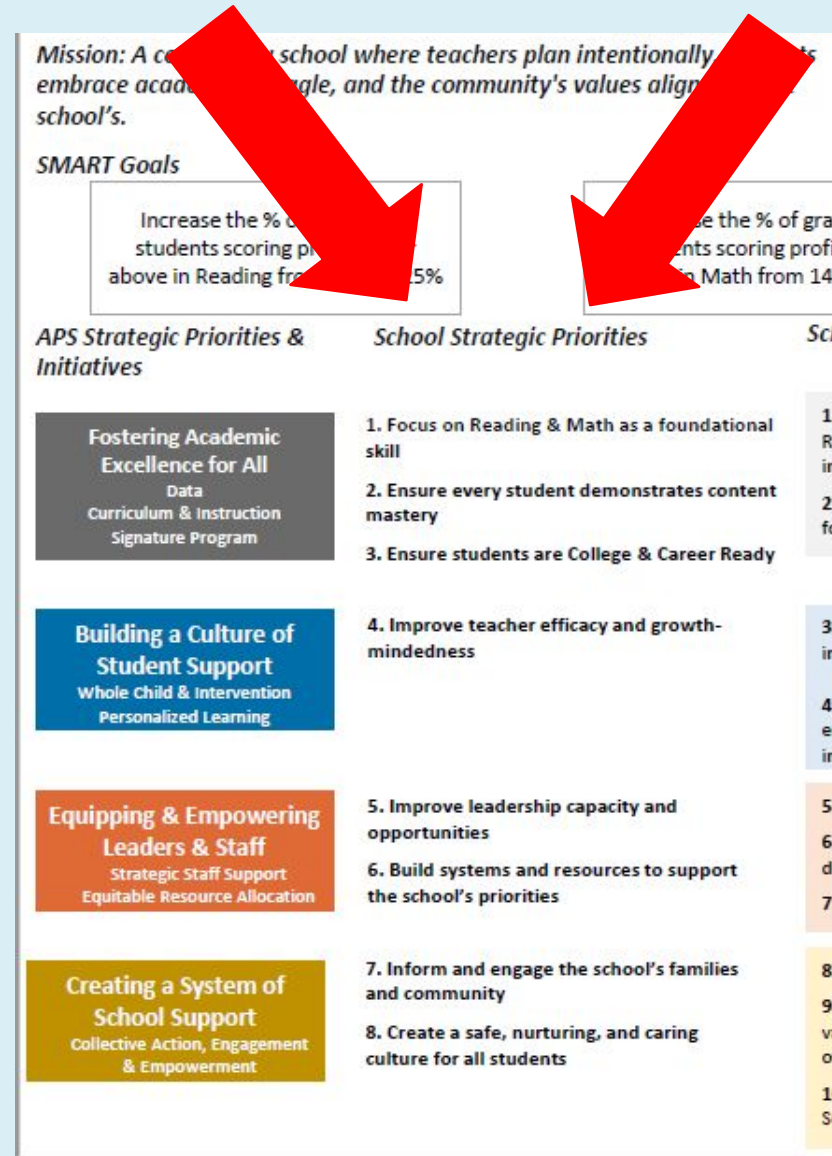
FY23 Budget Development Process

Principal's Role

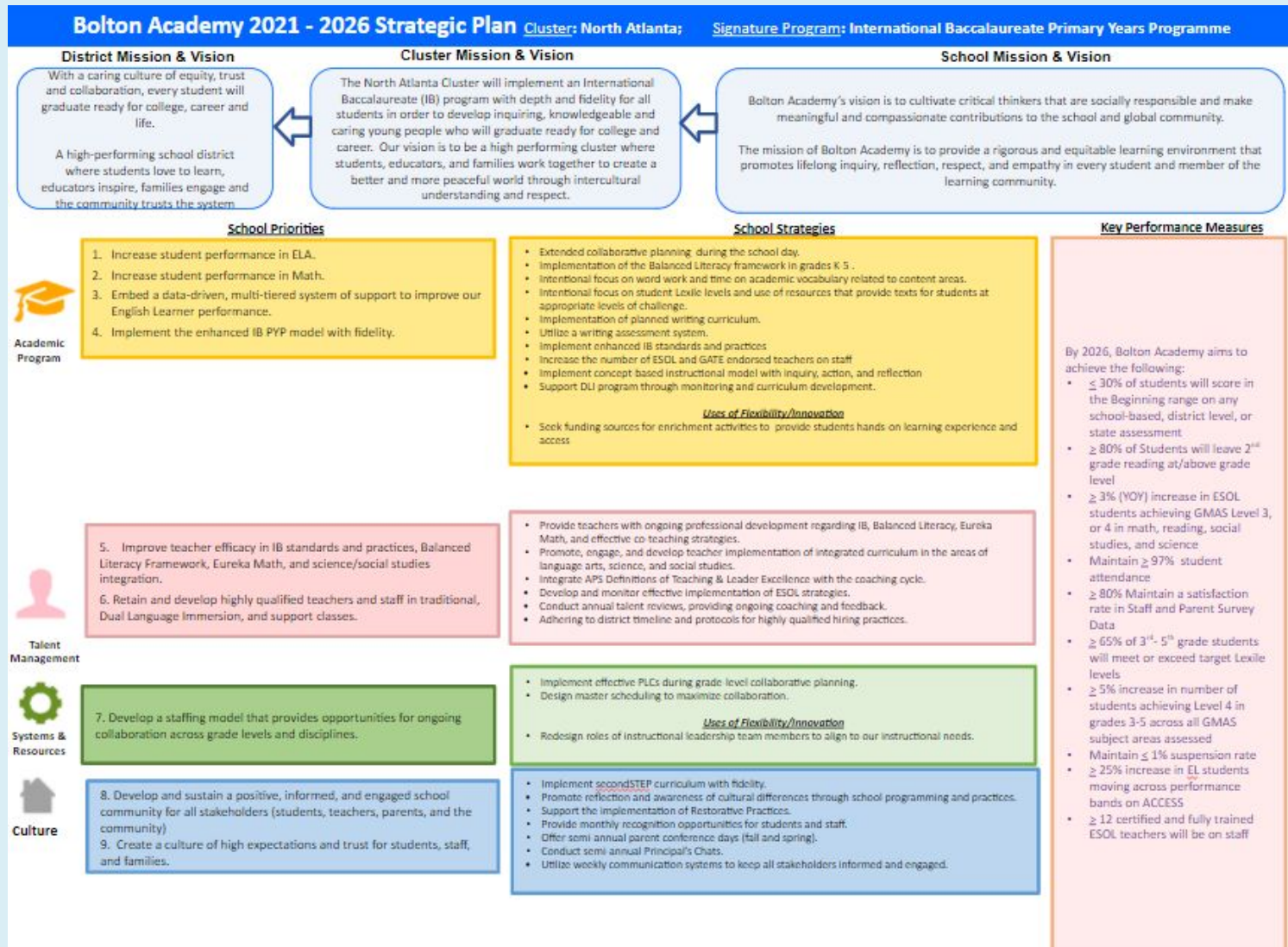
- Design the budget and propose operational changes that can raise student achievement
- Flesh out strategies, implement and manage them at the school level
- Focus on the day-to-day operations
- Serve as the expert on the school
- Hire quality instructional and support personnel

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



Bolton Academy's Strategic Plan



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

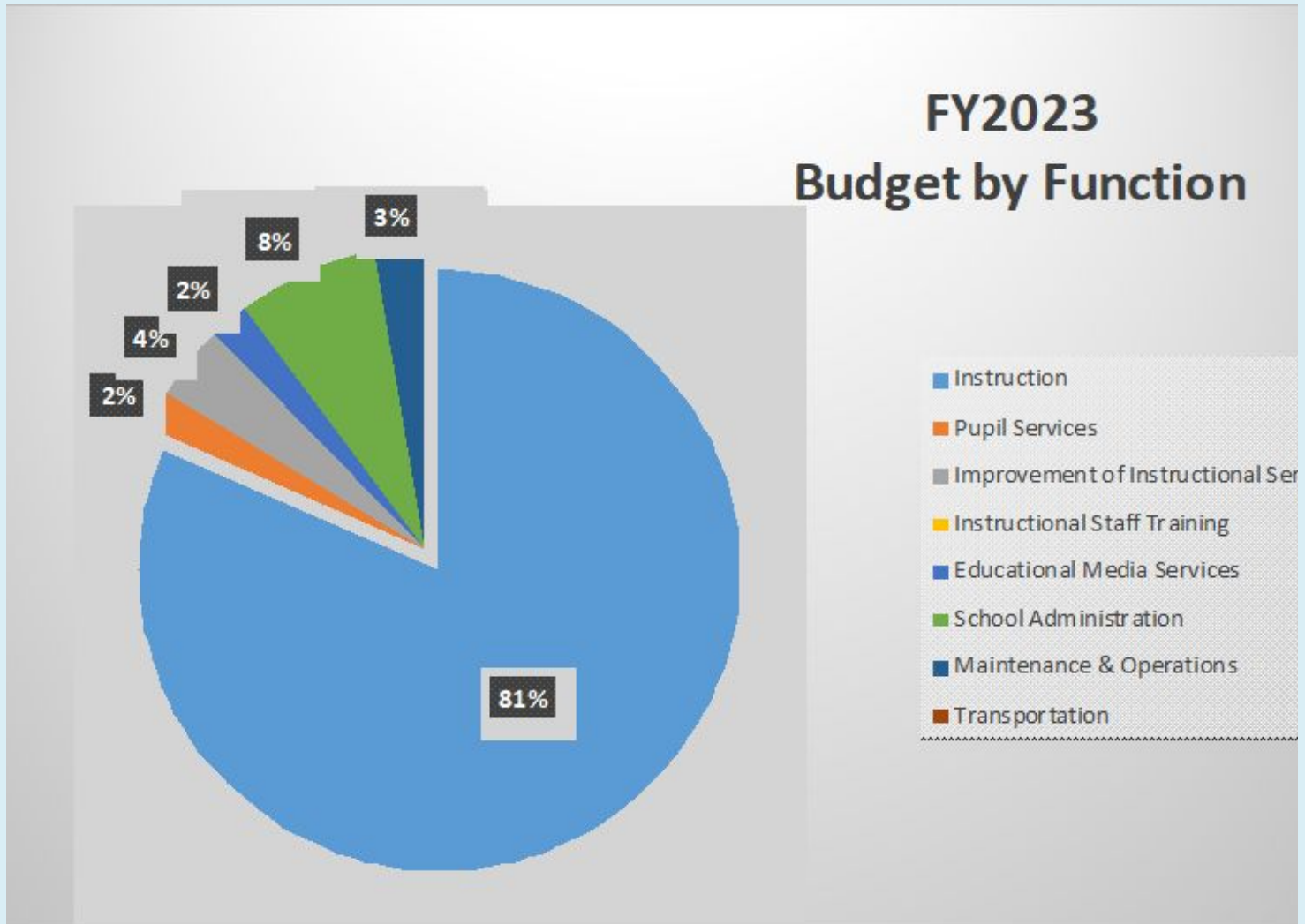
School Allocation

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.