

Preparing for FY27 Budget Development

Bolton Academy

GO Team Business Meeting

January 2026

Agenda

- **Action Items**
  - Approval of Agenda
  - Approval of Previous Minutes
  - 2025-2030 Strategic Plan ***(After discussion)***
  - Ranked Strategic Plan Objectives ***(After discussion)***
- **Discussion Items**
  - Finalize 2025-2030 Strategic Plan
  - 2026-2027 Strategic Objectives Ranking
- **Information Items**
  - Principal's Report
    - CCRPI Results
  - Cluster Advisory Team Report
- **Announcements**
- **Public Comment**
- **Adjournment**

Action Items



APPROVAL OF THE AGENDA

APPROVAL OF PREVIOUS MINUTES



2025-2030 STRATEGIC PLAN ***(AFTER DISCUSSION)***



RANKING STRATEGIC PLAN OBJECTIVES ***(AFTER DISCUSSION)***

Discussion Items



Proposed Program Changes

NONE

Finalize the 2025-2030 Strategic **Plan**

2026-2027 Strategic Objectives *Rankings*



Finalizing the 2025-2030 School Strategic Plan

In Our Last Meeting We...

2 Reviewed Our Proposed Mission and Vision for 2025-2030

North Atlanta High School's Proposed Updates to School Mission and Vision:

There were no proposed changes to our school's mission and vision.

MISSION STATEMENT
Through a nurturing culture that embraces diversity, promotes academic rigor, and fosters integrity, North Atlanta High School will develop inquiring, responsible, and caring young adults who will graduate ready for college and career.

VISION STATEMENT
North Atlanta High School, through holistic learning and collaboration among students, educators, families, and community, will foster an environment of critical thinkers who are globally and culturally aware.

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3 Reviewed Our Proposed Goals for 2025-2030

North Atlanta High School's Proposed Goals for the 2025-2030 Strategic Plan:



1. By 2030, the percentage of proficient and above learners as assessed by the GMAS EOC Algebra I (from 31% to 50%), Biology (from 51% to 60%), and Lit II will increase (to 60%).
2. By 2030, the percentage of students NOT chronically absent will improve from 71% to 86%.
3. By 2030, the percentage of English Learners with a Typical or High ACCESS Student Growth Percentile from 61.9% to 72.6%.
4. By 2030, the percentage of students earning HS credit in AP, IB, or Dual Enrollment will increase from 58% to 65%.

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4 Identified Our 2025-2030 Strategic Objectives

Aligning Your Objectives to the District's New Focus Areas

"Getting Back to Basics"

We Are Strengthening Our Instructional Core
- TBD- Strategic Objective
- TBD- Strategic Objective

We Are Caring For Every Child
- TBD- Strategic Objective
- TBD- Strategic Objective

We Are Sparking Student Curiosity
- TBD- Strategic Objective
- TBD- Strategic Objective

"Community of Believers"

Our Strength is Our Team
- TBD- Strategic Objective
- TBD- Strategic Objective

Our Responsibility Is Shared
- TBD- Strategic Objective
- TBD- Strategic Objective

Our School Is Efficient & Effective
- TBD- Strategic Objective
- TBD- Strategic Objective

You will now move the Objectives (*previously Priorities*) you want to "Continue" to the appropriate Focus Area

- Use your 2020-2025 Strategic Plan, the APS 2025-2030 Strategic Plan (slide 7) and your school KPI sheet to help categorize your objectives. Please note:
  - *Fostering Academic Excellence for All* is likely aligned to "We Are Strengthening Our Instructional Core" or "We Are Sparking Student Curiosity"
  - *Building a Culture of Student Support* is likely aligned to "We Are Caring For Every Child"
  - *Equipping & Empowering Leaders & Staff* is likely aligned to "Our Strength is Our Team"
  - *Creating a System of School Support* is likely aligned to "Our Responsibility is Shared" or "Our School is Efficient & Effective"

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Today We Will...:

School Strategic Planning Process: Step 5

1. **Review Data**

2. **Align Mission/Vision/Purpose**

3. **Confirm 2030 Goals**
   - Create CIP Goals to 2030
   - Identify Additional Goals

4. **Identify 2025-2030 Strategic Objectives**
   - Reflect on 2020-2025 Strategic Plan
   - Review and Discuss Additional Objectives Going Forward

5. **Approve Your Strategic Plan & Rank Your Strategic Objectives for FY27**

Sample GO Team Business Meeting Cadence

Business Meeting 1:
- Review Data *(MAP, GMAS, Graduation Rate, CCRPI, etc.)*

Business Meeting 2:
- Review Data (School KPIs)
- Align Mission/Vision/ Purpose
- Confirm 2030 Goals

Business Meeting 3:
- Identify 2025-2030 Strategic Objectives

Business Meeting 4 :
- Approve Your Strategic Plan & Rank Your Strategic Objectives for FY27

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5. Approve Strategic Plan & Rank Strategic Objectives for FY27 Budget Development

- Review and Discuss your school's 2025-2030 Strategic Plan
  - Action on your 2025-2030 Strategic Plan

- Review and Discuss your 2026-2027 Strategic Plan Objective Rankings
  - Action on the 2026-2027 Strategic Plan Objective Ranking

Bolton Academy

1 By 2030, Bolton will increase the percentage of 3rd through 5th grade students scoring proficient or above on the GMAS Math EOG by 20% from current 50% to projected 70%.

2 By 2030, Bolton will increase the percentage of 3rd through 5th grade students scoring proficient or above on the GMAS ELA EOG by 20% from current 57% to projected 77%.

3 By 2030, Bolton's school climate rate will improve by 1 star from 3 stars to 4 starts.

Getting Back to the Basics

We Are Strengthening Our Instructional Core

- Continue to strengthen Tier 1 instruction to increase student performance in ELA.
- Continue to strengthen Tier 1 instruction to increase student performance in Math.

We Are Caring For Every Child

- Continue to refine a data driven, multi tiered system of support to accelerate outcomes for EL and Black students.
- Strengthen a welcoming and inclusive environment where students feel welcome, successful, and confident approaching trusted adults for help.

We Are Sparking Student Curiosity

- Deepen fidelity to the IB PYP framework while enhancing interdisciplinary learning.
- Continue to expand innovative instructional models.

The **mission** of Bolton Academy is to provide a rigorous and equitable learning environment that promotes lifelong inquiry, reflection, respect, and empathy in every student and member of the learning community.

Communicty of Believers

Our Strength is Our Team

- Continue to build teacher expertise in State Standards, the IB framework, and intentional integration of Science and Social Studies within ELA and Math.
- Retain and develop highly qualified teachers and staff in traditional, dual language immersion and support classes.
- Strengthen a staffing model that provide opportunities for on going collaborations across grade levels.

Our Responsibility Is Shared

- Strengthen a positive, informed, and engaged school community inclusive of students, staff, and families.
- Continue to reinforce a culture of high expectations for students, staff, and families.

Our School Is Efficient & Effective

- Use data to drive financial planning.

Bolton Academy's **vision** is to cultivate critical thinkers that are socially responsible and make meaningful and compassionate contributions to the school and global community.

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Action on the 2025-2030 Strategic Plan

The GO Team needs to TAKE ACTION (vote) on its new 2025-2030 Strategic Plan.

After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.

Discussion

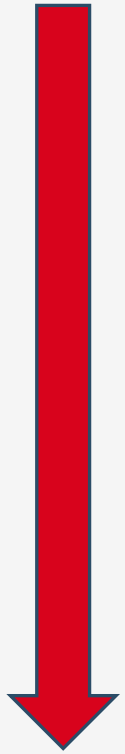
Strategic Plan Objectives Ranking

The GO Team ranked its Strategic Plan Objectives in preparation for the 2026-2027 Budget Development Process (January–March 2026).

The ranked objectives will serve as budget parameters during FY27 budget discussions.

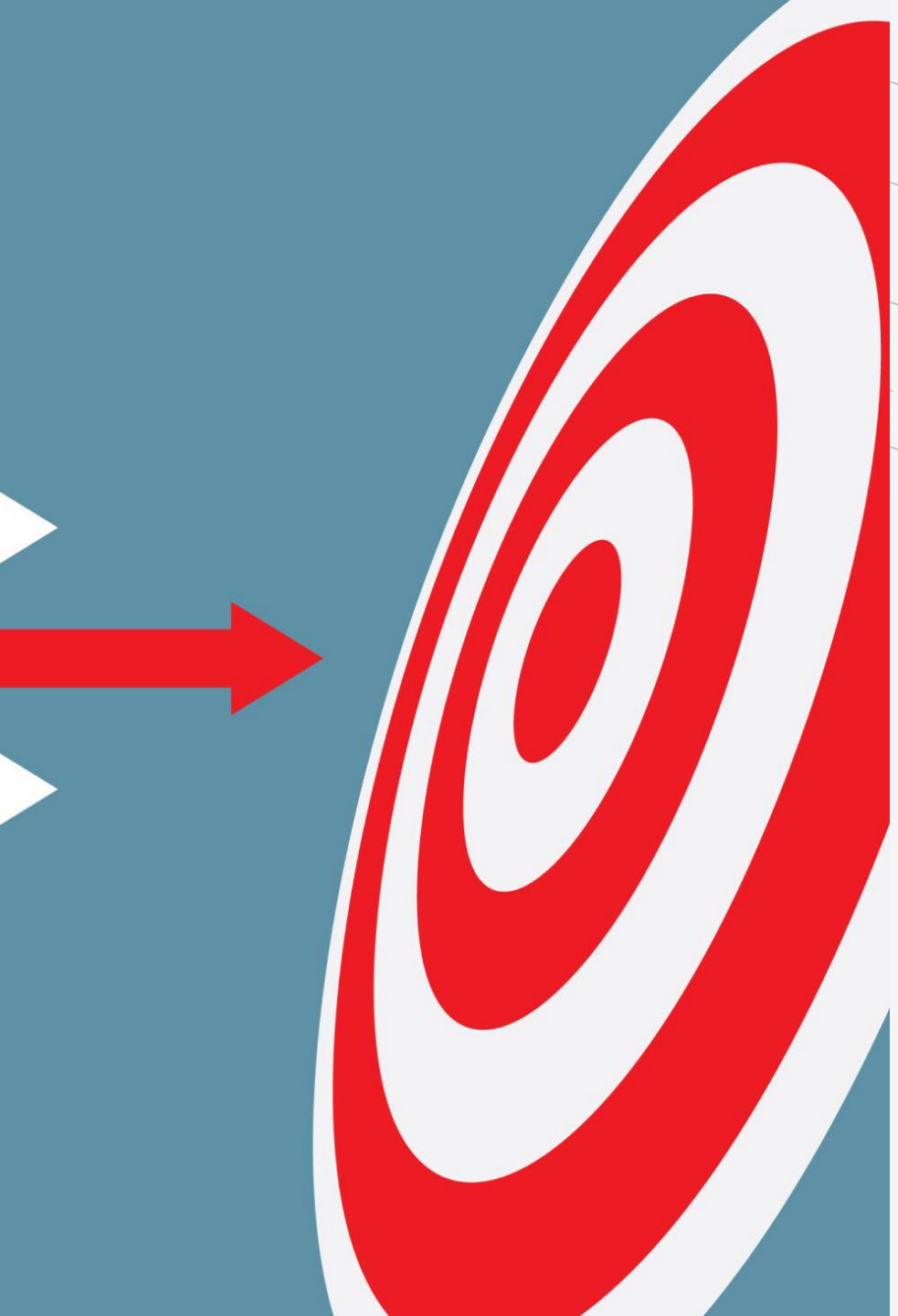
2026-2027 Strategic Plan Objectives Ranking

Higher



Lower

Continue to strengthen Tier 1 instruction to increase student performance in ELA.
Continue to strengthen Tier 1 instruction to increase student performance in Math.
Continue to refine a data driven, multi tiered system of support to accelerate outcomes for SWD, EL and Black students.
Retain and develop highly qualified teachers and staff in traditional, dual language immersion and support classes.
Continue to build teacher expertise in State Standards, the IB framework, and intentional integration of Science and Social Studies within ELA and Math.
Strengthen a welcoming and inclusive environment where students feel welcome, successful, and confident approaching trusted adults for help.
Continue to reinforce a culture of high expectations for students, staff, and families.
Continue to expand innovative instructional models.
Strengthen a positive, informed, and engaged school community inclusive of students, staff, and families.
Deepen fidelity to the IB PYP framework while enhancing interdisciplinary learning.
Strengthen a staffing model that provide opportunities for on going collaborations across grade levels.
Use data to drive financial planning.



Action

Strategic Plan Objectives Ranking

The GO Team needs to TAKE ACTION (vote) on its ranked Strategic Plan Objectives. After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.

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 **$10,338,236**

This investment plan for **FY27** accommodates a student population that is projected to be **630** students, which is a increase/decrease of **74** students from FY26.

Bolton Academy Allocation Tab Overview

The **Allocation Tab** has 3 tables that show the allocations for **FY27**, **FY26**, and the **Change** in each area. This helps you understand how our school earned funds and positions for FY27 in comparison to FY26, and how changes in each line impact our overall school budget.

FY2027 TOTAL SCHOOL ALLOCATIONS	
School	Bolton Academy
Location	0303
Level	ES
FY2027 Projected Enrollment	630
Total Earned	$10,338,236
Per Pupil	$16,410

SSF Category	Count	Weight	Allocation
Base Per Pupil	630	$5,964	$3,757,269
Grade Level			
Kindergarten	101	0.60	$361,413
1st	128	0.50	$381,691
2nd	106	0.50	$316,088
3rd	105	0.50	$313,106
4th	95	0.45	$254,958
5th	95	0.45	$254,958
6th	0	0.25	$0
7th	0	-	$0
8th	0	-	$0
9th	0	0.05	$0
10th	0	-	$0
11th	0	-	$0
12th	0	-	$0
Poverty	191	0.35	$398,688
EIP/REP	57	1.00	$339,943
Special Education	76	0.05	$22,663
Gifted	86	0.75	$384,673
Gifted Supplement	0	0.75	$0
ELL	56	0.20	$66,796
Small School Supplement	FALSE	0.10	$0
Baseline Supplement	No		$0
Transition Policy Supplement	No		$0
New School	No		$0
Capacity	No	0.40	$0
Total SSF Allocation			$6,852,244

FY2026 TOTAL SCHOOL ALLOCATIONS	
School	Bolton Academy
Location	0303
Level	ES
FY2026 Projected Enrollment	556
Total Earned	$9,344,449
Per Pupil	$16,807

SSF Category	Count	Weight	Allocation
Base Per Pupil	556	$5,962	$3,314,625
Grade Level			
Kindergarten	92	0.60	$329,078
1st	94	0.50	$280,193
2nd	92	0.45	$246,808
3rd	89	0.45	$238,760
4th	100	0.40	$238,462
5th	89	0.40	$212,231
6th	0	0.25	$0
7th	0	-	$0
8th	0	-	$0
9th	0	0.05	$0
10th	0	-	$0
11th	0	-	$0
12th	0	-	$0
Poverty	191	0.35	$398,530
EIP/REP	52	1.00	$310,001
Special Education	70	0.05	$20,865
Gifted	65	0.75	$290,626
Gifted Supplement	0	0.75	$0
ELL	54	0.20	$64,385
Small School Supplement	FALSE	0.20	$0
Baseline Supplement	No		$0
Transition Policy Supplement	No		$0
New School	No		$0
Capacity	No	0.25	$0
Total SSF Allocation			$5,944,565

Change	
School	Bolton Academy
Location	0303
Level	ES
Change	74
Total Earned	$993,787
Per Pupil	-$397

SSF Category	Count	Weight	Allocation
Base Per Pupil	74	$2	$442,644
Grade Level			
Kindergarten	9	-	$32,336
1st	34	-	$101,498
2nd	14	0.05	$69,279
3rd	16	0.05	$74,345
4th	-5	0.05	$16,495
5th	6	0.05	$42,726
6th	0	-	$0
7th	0	-	$0
8th	0	-	$0
9th	0	-	$0
10th	0	-	$0
11th	0	-	$0
12th	0	-	$0
Poverty	0	-	$158
EIP/REP	5	-	$29,942
Special Education	6	-	$1,797
Gifted	21	-	$94,047
Gifted Supplement	0	-	$0
ELL	2	-	$2,411
Small School Supplement	0	(0.10)	$0
Baseline Supplement		-	$0
Transition Policy Supplement		-	$0
New School			$0
Capacity		0.15	$0
Total SSF Allocation			$907,679

Bolton Academy Additional Earnings

Additional Earnings			
Innovative Programming Allotment (Previously called Signature)			$236,824
Turnaround			$0
Title I			$0
Title I Holdback			$0
Title I Family Engagement			$0
Security Grant			$0
Field Trip Transportation			$0
Dual Campus Supplement			$0
District Funded Stipends (Academics and Fine Arts)			$20,500
AVA Holdback			$0
Phoenix Holdback			$0
SSF Holdback			
Flex			
Total FTE Allotments	31.00		$3,228,668
Total Additional Earnings			**$3,485,992**

Additional Earnings			
Innovative Programming Allotment (Previously called Signature)			$232,832
Turnaround			$0
Title I			$0
Title I Holdback			$0
Title I Family Engagement			$0
Security Grant			$45,000
Field Trip Transportation			$20,649
Dual Campus Supplement			$0
District Funded Stipends (Including Athletics)			$19,500
AVA Holdback			$0
Phoenix Holdback			$0
SSF Holdback			0
Flex			$0
Total FTE Allotments	29.00		$3,081,903
Total Additional Earnings			**$3,399,884**

Additional Earnings			
Innovative Programming Allotment (Previously called Signature)			$3,992
Turnaround			$0
Title I			$0
Title I Holdback			$0
Title I Family Engagement			$0
Security Grant			-$45,000
Field Trip Transportation			-$20,649
Dual Campus Supplement			$0
District Funded Stipends			$1,000
AVA Holdback			$0
Phoenix Holdback			$0
SSF Holdback			$0
Flex			$0
Total FTE Allotments	2.00		$146,766
Total Additional Earnings			**$86,108**

What's Next?

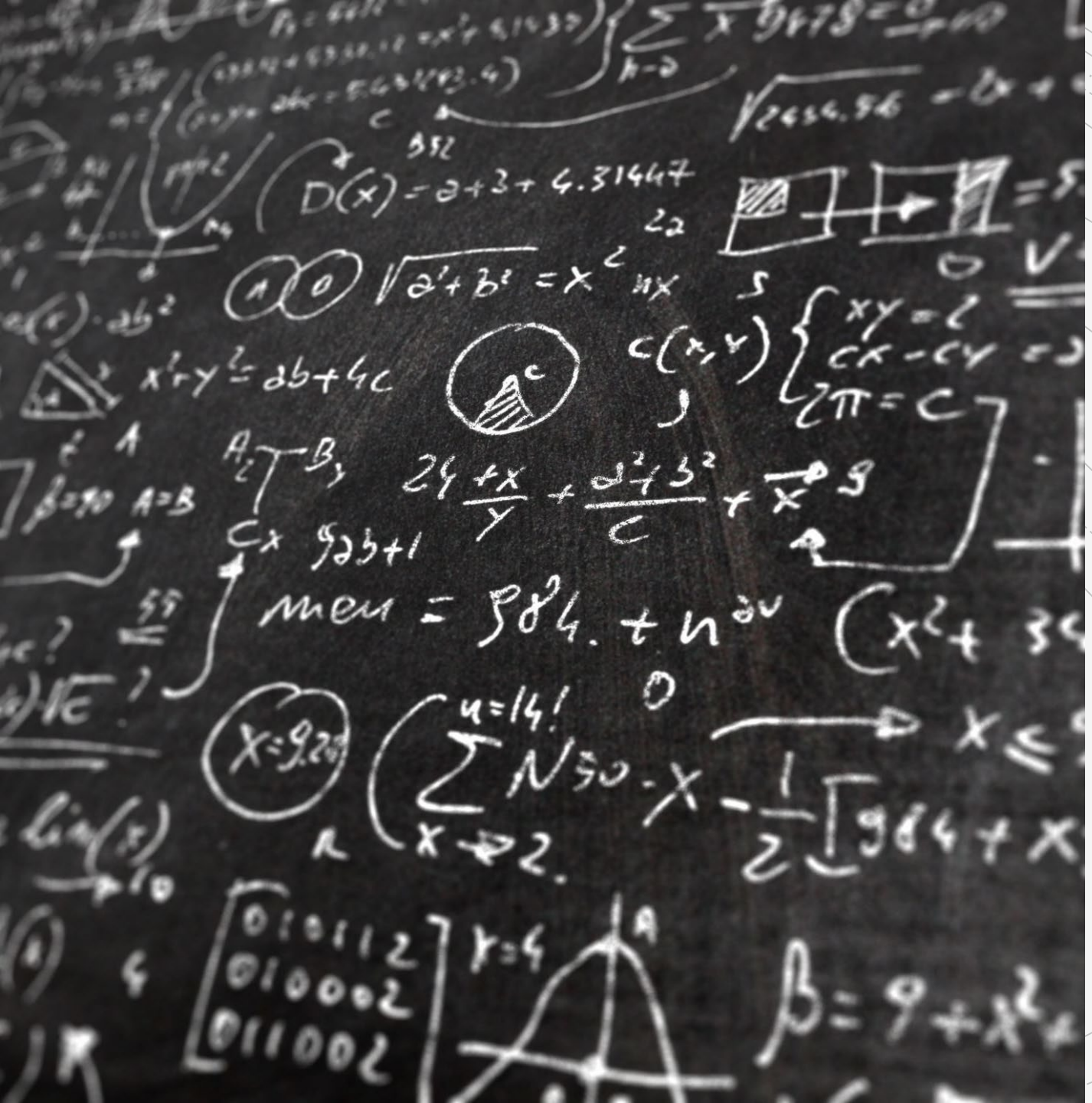
- **February**
  - GO Team Feedback Meeting(s) February
    - GO Team Takes Action (**votes**) on draft budget **before** the principal's staffing conference
  - Associate Superintendent Review
  - HR Staffing Conferences (February 23– February 27)
- **March**
  - Final GO Team Approval Meeting- AFTER your school's Staffing Conference and BEFORE Friday, March 13
    - GO Team Takes Action (**votes**) on final budget recommendation **before** March 13

Questions?



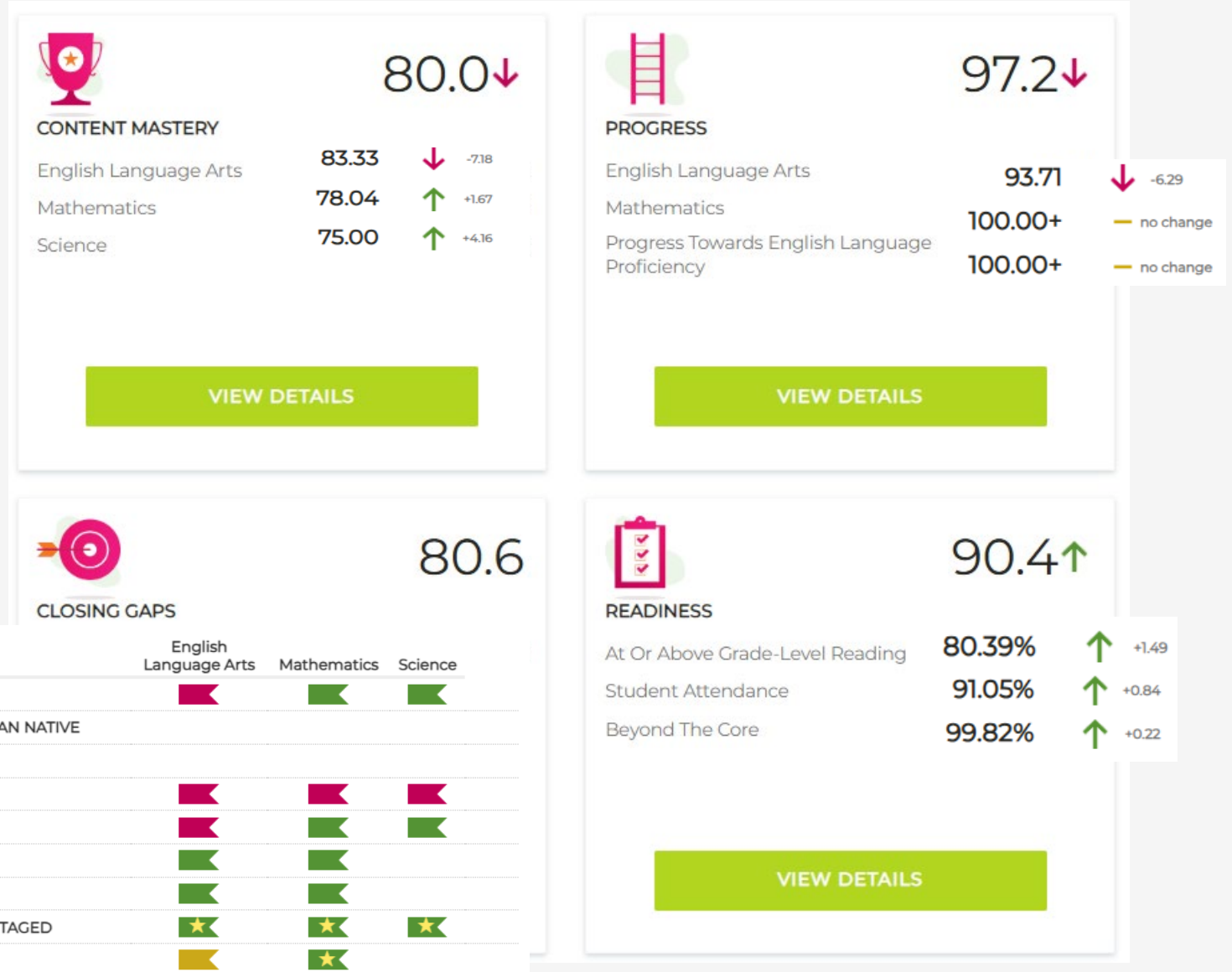
Information Items

- Principal's Report
  - CCRPI Results
- Cluster Advisory Team Report



Principal's Report

2025 CCRPI Results



Cluster Advisory Team Report

- **Charter System Renewal**
- **FY27 Budget Preparation**
- **Attendance**



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Announcements



Thank you