



Budget Development Process

Barack and Michelle Obama 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.



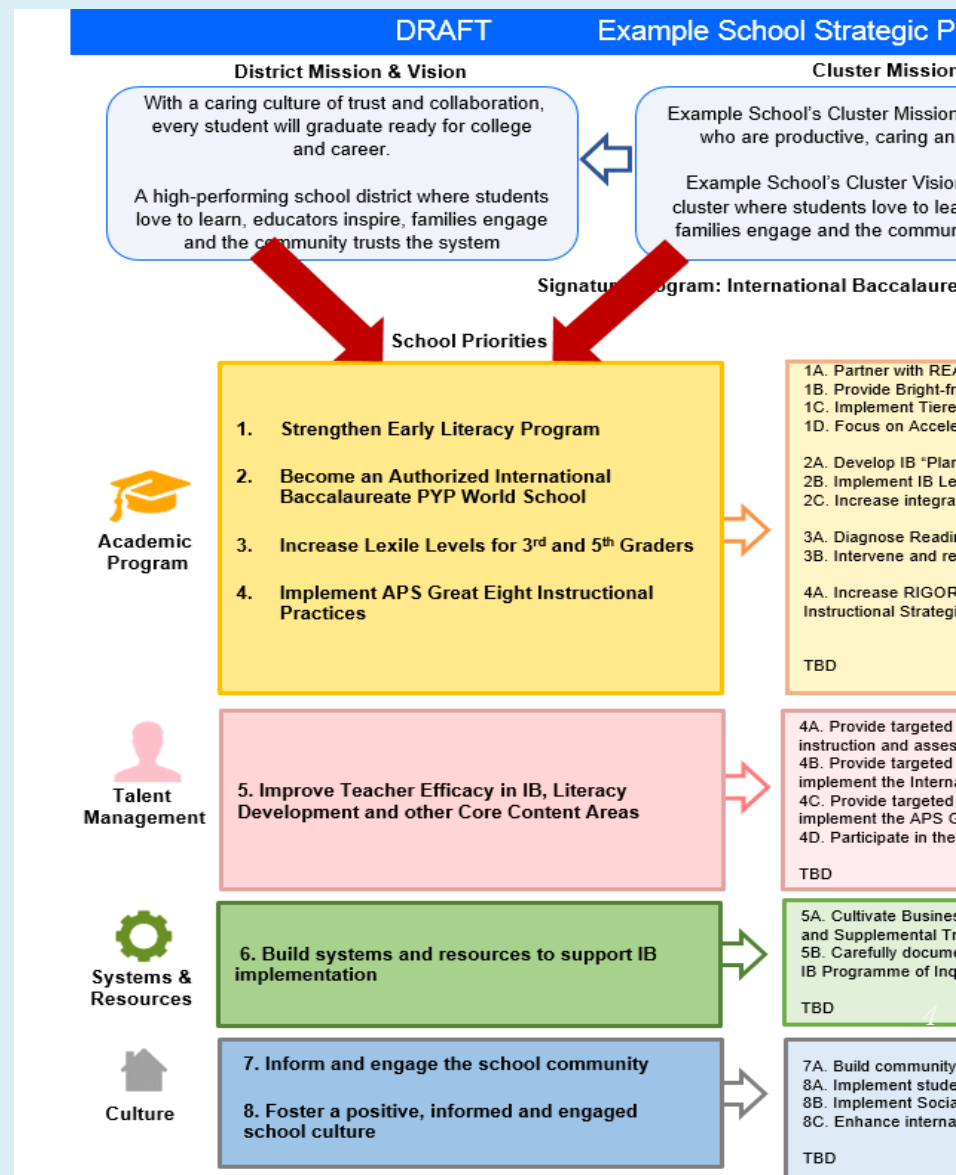
FY21 Budget Development Process

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



Barack & Michelle Obama Academy Strategic Plan

Barack and Michelle Obama Academy				
Mission				
Our mission is to enrich, nurture, and respect all children as unique individuals while fostering an environment which develops the social, emotional, physical, and intellectual development of every child.				
Vision				
To work collaboratively as school leaders, teachers, parents, and community members to provide a child-centered learning environment focused on high student achievement for all students.				
Performance Measures				
Increase overall CCAP points			Status	Narrative
Increase Math Performance in Proficient and Above				
Increase student attendance				
Increase Climate Survey Scores for Students Using Along with Other Students				
Reduce Student Suspensions				
Increase Parent Satisfaction scores on the School Climate survey				
Priority	Priority Status	Strategy	Strategy Status	Narrative
1. Improve student mastery of core content knowledge.		1a. Provide remediation and acceleration as indicated by STAR 360 and benchmark data. 1b. Implement the use of Foxtail and Pencil and Eureka, along with district guided support.		
2. Utilize various interventions to support closing our current gaps.		2a. Utilize Reading and Math specialist to implement small group personalized instruction to support 2b. Implement RTI/STI interventions to improve student achievement. 2c. Utilize Tutor Mate program- weekly one-to-one tutoring program 2d. Utilize iReady to provide individualized lessons in both literacy and mathematics 2e. Implement Social Emotional Learning (SEL)		
3. Prepare all students to have the essential life skills to be self-aware, collaborative, and accepting of diversity.		3a. Implement a Performing Arts Program		
4. Build teacher capacity in core content areas, literacy and mathematics.		4a. Provide targeted professional learning opportunities focused on the implementation and understanding of instructional strategies that support literacy and mathematics. 4b. Implement intentional vertical and horizontal alignment collaboration throughout the school. 4c. Provide targeted professional learning opportunities focused on specialized student needs. 4d. Provide professional development in Mathematics. 4e. Professional development in Literacy.		
5. Build systems identifying and addressing root causes to promote social and academic growth.		5a. PLC's provide shared focus in collective and continuous improvement. 5b. Specialists (Reading and Math) to support gaps in content mastery. 5c. Personalized instruction blocks are used to supplement and support student learning 5d. Freedom School partnership with Emman House to help increase retention over the summer months. 5e. Use of Marquee to inform family of school wide events.		
6. Inform and engage the community.		6a. Use weekly student curries to inform parents and students of upcoming events. 6b. Develop incentive programs to encourage parents to partner with school 6c. Expand PTA/School activities (Curriculum night, Literacy night, GMS Carnival etc.) 6d. Provide resources for parents in order to assist in helping their student(s) 6e. Parent Isdon- to build relationships with parents and provide opportunities to collaborate with families 6f. Partner with Sheltering Arms Early Learning Center 6g. Academic Parent Teacher Teams in Grades 2 & 3		
7. Develop positive, informed, and engaged school culture.		7a. Begin implementation of PBIS System 7b. Provide incentives for students within the classroom 7c. Attendance incentives (Attendance bucks, Perfect Attendance Pop-Up Parties, Monthly Celebrations) 7d. Professional development and implementation of Restorative Practices 7e. Ensure students and staff daily participation in Student Emotional Learning (SEL) 7f. Provide daily words of wisdom (Character Education Program) via morning announcements 7g. Implement monthly recognition of Student of the Month 7h. Offer Girls PEARLS Mentoring Program (3rd-5th) 7i. Implement the House System 7j. Implement No Place For Hate Initiative 7k. Implement a School Wide Behavior plan		

FY21 Priorities & SMART Goals

School Priorities

Cultivate a literate community in which students read and write with clarity and fluency across the curriculum.



SMART Goals

Goal 1 a. By the end of the 2019-2020 school year, we will increase the number of students in proficient and distinguished on the GMAS by 5%.
Goal 1b. By the end of the 2019-2020 school year, we will increase the number of Kindergarten students scoring at the Probable Reader level, first grade students scoring at the Transitional Reader level, and second grade students scoring at proficient by 3% on the STAR Assessment.

Cultivate a mathematical community in which students are able to apply a variety of problem solving strategies due to having a strong conceptual understanding of domain topics and gaining number sense through daily mathematical discussions.



Goal 1 a. By the end of the 2019-2020 school year, we will increase the number of students in proficient and distinguished on the GMAS by 5%.
Goal 1b. By the end of the 2019-2020 school year, we will increase the number of K/1 students scoring 80 out of 100 in Early Numeracy and second grade students scoring proficient or above on the STAR assessment by 3%.

Develop a positive school wide culture with all stakeholders.



Goal 1a. By the end of the 2019-2020 school year, we will decrease the number of suspensions by 35% (.25 or lower).
Goal 1b. By the end of the 2019-2020 school year, we will increase the number of students who believe "Students in my class behave so teachers can teach" (Georgia Climate Survey Results) by 5%.
Goal 1c. By the end of the 2019-2020 school year, we will increase the number of personnel who believe "My opinion counts" by 5%.

FY21 Budget Parameters

FY20 School Priorities	Rationale
Cultivate a literate community in which students read and write with clarity and fluency across the curriculum.	More than 50% of our students are still scoring at the beginning level in literacy. Teachers need support in gaining a variety of targeted strategies to support literacy instruction in reading and writing. Implementation of guided reading is showing growth across grade levels. Continued targeted support in this area is need to support the growth of all students.
Cultivate a mathematical community in which students are able to apply a variety of problem solving strategies due to having a strong conceptual understanding of domain topics and gaining number sense through daily mathematical discussions.	Students are showing success in mathematics as evidenced by increased Georgia Milestones Scores for students in grades 3-5 and STAR Early Literacy in K-2. A deeper understanding of the content strategies and strategies that support the conceptual understanding of math will be need to continue to grow our students in this area.
Develop a positive school wide culture with all stakeholders.	As a school we want to decrease the number of suspensions each year. This year we have worked to begin implementation of PBIS, in addition to the House System.

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 **(Revised)** budget for the general operations of the school are reflected at \$ ~~4,592,494~~ **\$4,345,527**. A difference of **\$246,967**.
- This investment plan for FY21 accommodates a student population that is projected to be 310 students, which is an increase of 32 students from FY20.

ORIGINAL School Allocation

FY2021 TOTAL SCHOOL ALLOCATIONS			
School	Barack and Michelle Obama Academy		
Location	5066		
Level	ES		
FY2021 Projected	310		
Change in Enrollment	32		
Total Earned	\$4,592,494		
SSF Category	Count	Weight	Allocation
Base Per Pupil	310	\$4,586	\$1,421,659
Grade Level			
Kindergarten	57	0.60	\$156,841
1st	55	0.25	\$63,057
2nd	51	0.25	\$58,471
3rd	52	0.25	\$59,618
4th	50	0.00	\$0
5th	45	0.00	\$0
6th	0	0.12	\$0
7th	0	0.07	\$0
8th	0	0.07	\$0
9th	0	0.07	\$0
10th	0	0.07	\$0
11th	0	0.07	\$0
12th	0	0.07	\$0
Poverty	258	0.50	\$591,594
Concentration of Poverty		0.06	\$47,887
EIP/REP	95	1.05	\$457,453
Special Education	60	0.03	\$8,255
Gifted	7	0.60	\$19,261
Gifted Supplement	9	0.60	\$24,278
ELL	0	0.15	\$0
Small School Supplement	140	0.40	\$256,816
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$3,165,189

REVISED School Allocation

FY2021 TOTAL SCHOOL ALLOCATIONS			
School	Barack and Michelle Obama Academy		
Location	5066		
Level	ES		
FY2021 Projected	310		
Change in Enrollment	32		
Total Earned	\$4,345,527		
SSF Category	Count	Weight	Allocation
Base Per Pupil	310	\$4,437	\$1,375,575
Grade Level			
Kindergarten	57	0.60	\$151,757
1st	55	0.25	\$61,013
2nd	51	0.25	\$56,576
3rd	52	0.25	\$57,685
4th	50	0.00	\$0
5th	45	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	0.03	\$0
11th	0	0.03	\$0
12th	0	0.03	\$0
Poverty	258	0.50	\$572,416
Concentration of Poverty		0.06	\$47,887
EIP/REP	35	1.05	\$442,624
Special Education	60	0.03	\$7,987
Gifted	7	0.60	\$18,637
Gifted Supplement	3	0.60	\$23,431
ELL	0	0.15	\$0
Small School Supplement	140	0.40	\$248,431
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$3,064,139

Original School Allocation

Additional Earnings			
Signature			\$100,000
Turnaround			\$230,000
Title I			\$158,929
Title I Holdback			-\$28,046
Title I Family Engagement			\$6,000
Title I School Improvement			\$0
Title IV Behavior			\$0
Field Trip Transportation			\$8,007
Dual Campus Supplement			\$0
District Funded Stipends			\$11,200
Reduction to School Budgets			\$0
Total FTE Allotments	11.25		\$881,216
Total Additional Earnings			\$1,427,305
Total Allocation			\$4,592,494

REVISED School Allocation

Additional Earnings			
Signature			\$100,000
Turnaround			\$290,000
Title I			\$186,975
Title I Holdback			-\$28,046
Title I Family Engagement			\$6,000
Title I School Improvement			\$0
Title IV Behavior			\$0
Field Trip Transportation			\$8,007
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			-\$116,437
Total FTE Allotments	11.25		\$824,689
Total Additional Earnings			\$1,281,388
Total Allocation			\$4,345,527

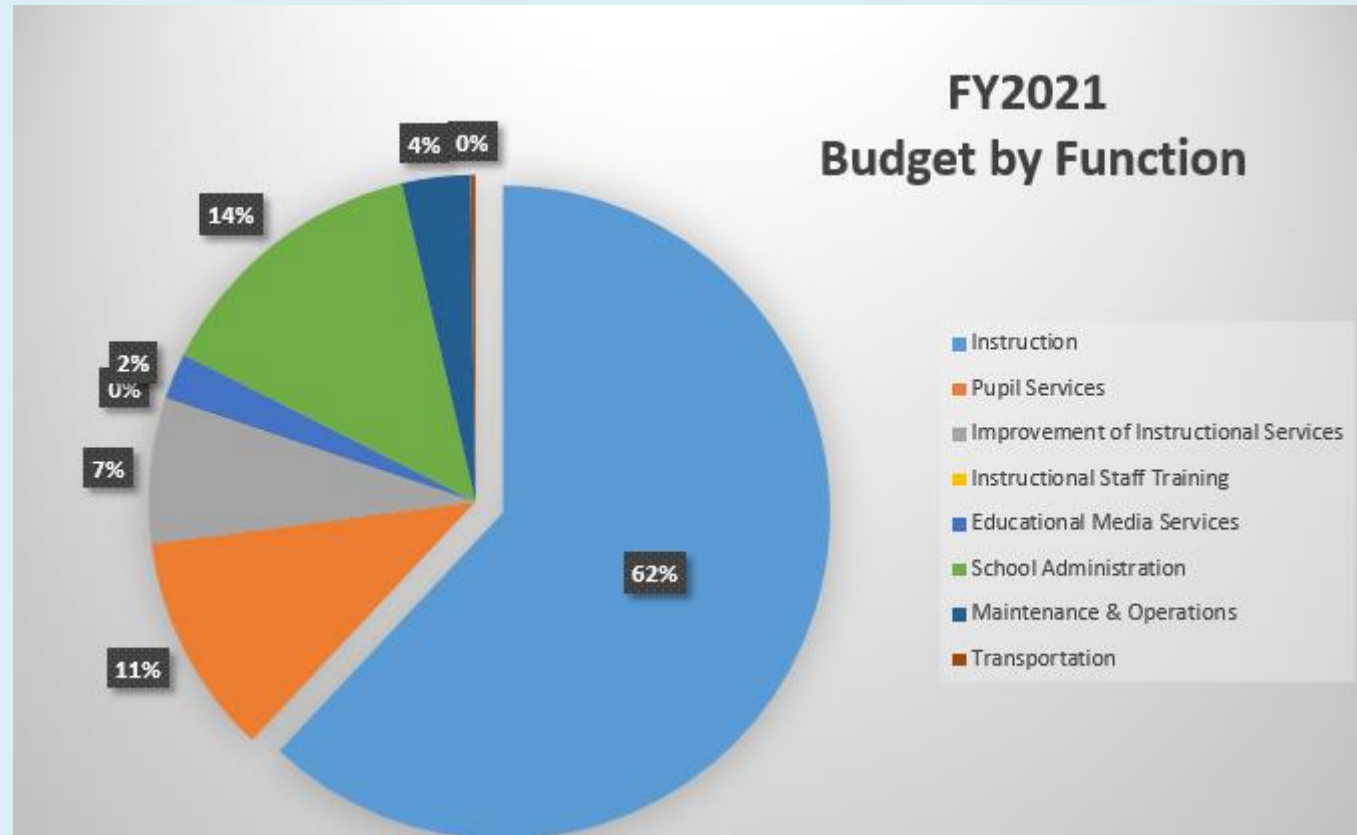
ORIGINAL Budget by Function

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	29.90	\$2,864,334	\$9,240
2100	Pupil Services	5.75	\$505,203	\$1,630
2210	Improvement of Instructional Services	3.00	\$332,585	\$1,073
2213	Instructional Staff Training	-	\$1,000	\$3
2220	Educational Media Services	1.00	\$105,619	\$341
2400	School Administration	6.00	\$643,706	\$ 2,076
2600	Maintenance & Operations	3.00	\$156,971	\$506
2700	Transportation	-	\$11,007	\$36
Total		48.65	\$ 4,620,426	\$ 14,905

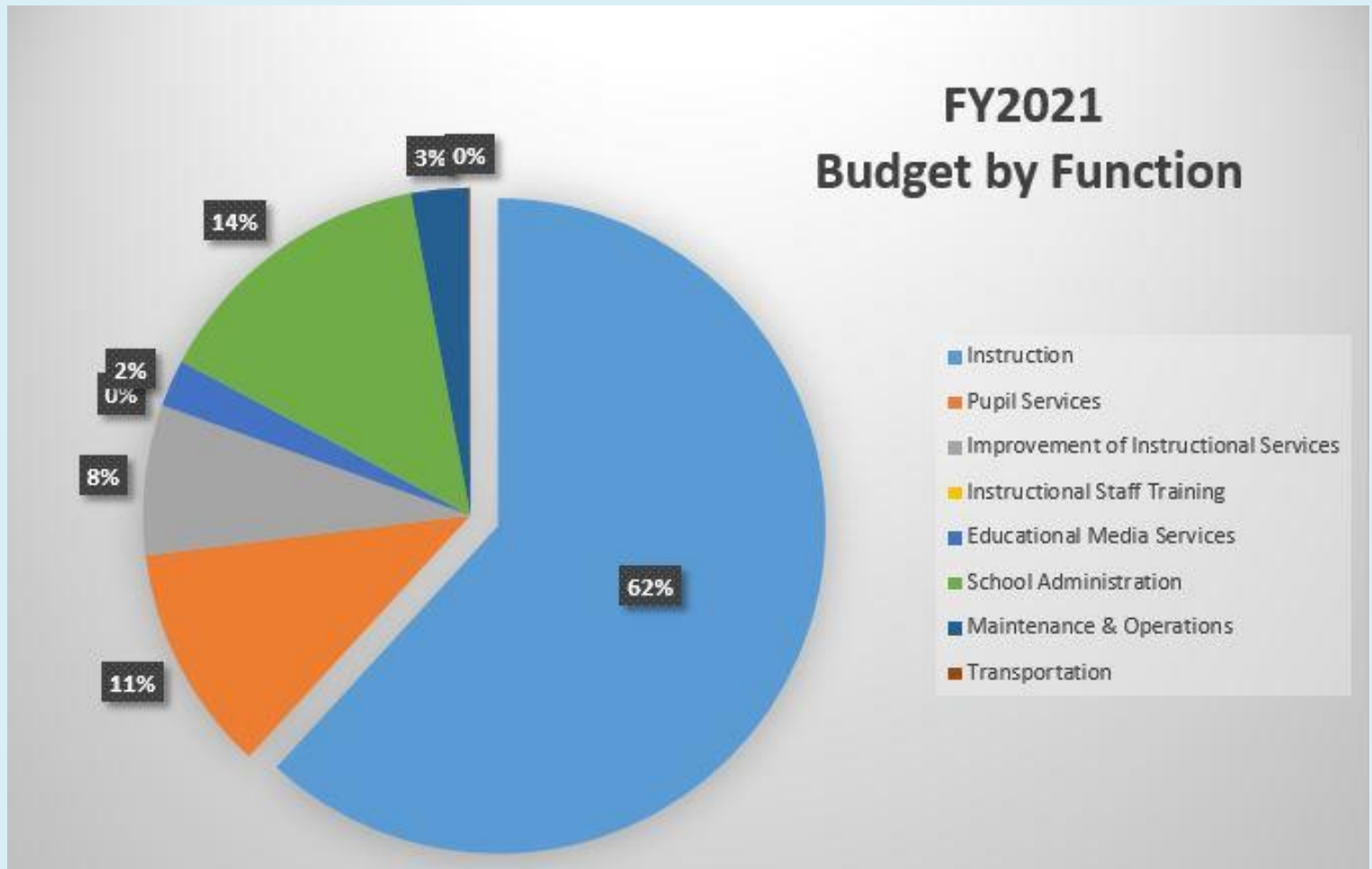
REVISED Budget by Function

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	29.90	\$ 2,687,229	\$ 8,668
2100	Pupil Services	5.75	\$ 487,432	\$ 1,572
2210	Improvement of Instructional Services	3.00	\$ 322,136	\$ 1,039
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 101,242	\$ 327
2400	School Administration	6.00	\$ 621,036	\$ 2,003
2600	Maintenance & Operations	3.00	\$ 124,336	\$ 401
2700	Transportation	-	\$ 3,000	\$ 10
Total		48.65	\$ 4,346,412	\$ 14,021

ORIGINAL Budget by Function



REVISED Budget by Function



What's Next?

- January:
 - GO Team Initial Budget Session (Jan. 21st-31st)
- 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 (February 24th - March 2nd)
- March:
 - Final GO Team Approval (March 3rd - March 13th)

Questions?



Thank you for your time and attention.

Description of Strategy Categories

1. **Budget Parameters** – FY21 funding priorities from the school's 3-5 year strategic plan, ranked by the order of importance
1. **Strategies** – Lays out specific objectives for schools improvement
1. **Request** – “The Ask”. What needs to be funded in order to support the strategy?

Focus Area Descriptors

Strategic Plan Categories	District Descriptions of Categories
Academic Program	Our students will be well-rounded individuals who possess the necessary academic skills and knowledge and are excited about learning.
Talent Management	We will retain an energized and inspired team of employees who are capable of advancing ever-increasing levels of achievement for students of all backgrounds.
Systems & Resources	We will improve efficiency (productivity, cost, etc.) while also making decisions (including resource allocations) that are grounded in a strategic academic direction and data.
Culture	We will build trust with the community, and we will have engaged stakeholders (<i>employees, students, parents, community members, partners, etc.</i>) who are invested in the mission and vision and who support the creation of student-centered learning communities.

FY21 Budget Parameters

FY21 School Priorities	Rationale
Cultivate a literate community in which students read and write with clarity and fluency across the curriculum.	Teachers need to continue to grow in their knowledge of effective literacy practices that push students to the depth of the standards in order to show mastery of the grade level standards.
Cultivate a mathematical community in which students are able to apply a variety of problem solving strategies due to having a strong conceptual understanding of domain topics and gaining number sense through daily mathematical discussions.	Teachers need additional tools and resources to strengthen their understanding of effective mathematical practices to build students' conceptual understanding with the grade level standards.
Develop a positive school wide culture with all stakeholders.	Ensure that all stakeholders are aware of the school-wide practices used to support the culture of the school. Additionally, ensure that families (parents, students, and community members) are informed of initiatives and events happening at the school.

FY21 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
<p>Cultivate a literate community in which students read and write with clarity and fluency across the curriculum.</p> <p>Cultivate a mathematical community in which students are able to apply a variety of problem solving strategies due to having a strong conceptual understanding of domain topics and gaining number sense through daily mathematical discussions.</p>	Academic Program	Small class sizes, targeted classroom instruction in literacy and mathematics	Add an EIP Teacher (4-5)	\$ 89,972
<p>Cultivate a mathematical community in which students are able to apply a variety of problem solving strategies due to having a strong conceptual understanding of domain topics and gaining number sense through daily mathematical discussions.</p>	Academic Program	Support the implementation of IB programming and mathematics implementation.	Add an Signature Instructional Coach	\$ 107,949
<p>Cultivate a literate community in which students read and write with clarity and fluency across the curriculum.</p> <p>Cultivate a mathematical community in which students are able to apply a variety of problem solving strategies due to having a strong conceptual understanding of domain topics and gaining number sense through daily mathematical discussions.</p> <p>Develop a positive school wide culture with all stakeholders.</p>	Academic Program	Provide intensive supports for academics and behaviors K-5.	Add an SST Specialist	\$ 103,762

FY21 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
Part of IB Implementation	Academic Program	Implement face-to-face Spanish classes.	Add a World Language Teacher (.5)	\$ 44,986
<p>Cultivate a literate community in which students read and write with clarity and fluency across the curriculum.</p> <p>Cultivate a mathematical community in which students are able to apply a variety of problem solving strategies due to having a strong conceptual understanding of domain topics and gaining number sense through daily mathematical discussions.</p> <p>Develop a positive school wide culture with all stakeholders.</p>	Academic Program	Lead K-2 instructional programming and support Special Education services	Add Assistant Principal	\$121,082
Develop a positive school wide culture with all stakeholders.	Culture	Additional level of support to assist with the relocation of our school for the 2020-2021 school year.	Add Communities in Schools	\$ 70,000



FY21 Abolishment Considerations

Focus Area	Position	Amount
Academic Program	Reading Specialist	\$103,762
Academic Program	Math Specialist	\$103,762
Academic Program	Instructional Paraprofessional	\$41,950
Culture & Climate	Non-Instructional Paraprofessional	\$41,950
Operations	Bookkeeper	\$66,500



FY 2021: Purpose of Reserve Funds

- To account for the district's overall revenue uncertainty & help to mitigate potential losses at leveling
- 2% of school's SSF allocation has been budgeted for Non Staffing
- Use of these funds is subject to District Approval

Plan for FY21 Reserve

Priorities	Focus Area	Strategies	Requests	Amount
<p>Cultivate a literate community in which students read and write with clarity and fluency across the curriculum.</p> <p>Cultivate a mathematical community in which students are able to apply a variety of problem solving strategies due to having a strong conceptual understanding of domain topics and gaining number sense through daily mathematical discussions.</p>	Academics	Provide additional professional development opportunities in literacy and mathematics for all K-5 teachers. (i-Ready, F&P, Eureka)	Purchase additional professional development sessions	\$20,000
Develop a positive school wide culture with all stakeholders.	Culture	Support	Purchase a hourly non-instructional paraprofessional	\$14,094

Plan for FY21

Title I Holdback and Family Engagement Funds

Priorities	Focus Area	Strategies	Requests	Amount
<p>Cultivate a literate community in which students read and write with clarity and fluency across the curriculum.</p> <p>Cultivate a mathematical community in which students are able to apply a variety of problem solving strategies due to having a strong conceptual understanding of domain topics and gaining number sense through daily mathematical discussions.</p>	Academics	<p>Reading Night Events, I Love Math Day, Parent Engagement Day, Parent Workshops</p> <p>Provide transportation to family engagement events at our relocation site for the 2020-2021 school year.</p>	Family Engagement Funding	\$6,000

Questions to Consider

1. Are our school's priorities (from your strategic plan) reflected in this budget?
 - a. Are new positions and/or resources included in the budget to address our major priorities?
 - b. Do we know (as a team) the plan to support implementation of these priorities beyond the budget (ex. What strategies will be implemented)?
2. How are district and cluster priorities reflected in our budget?
 - a. Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
 - b. Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
 - c. Are there positions our school will share with another school, i.e. nurse, counselor?