



Budget Development Process

Barack and Michelle Obama 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.



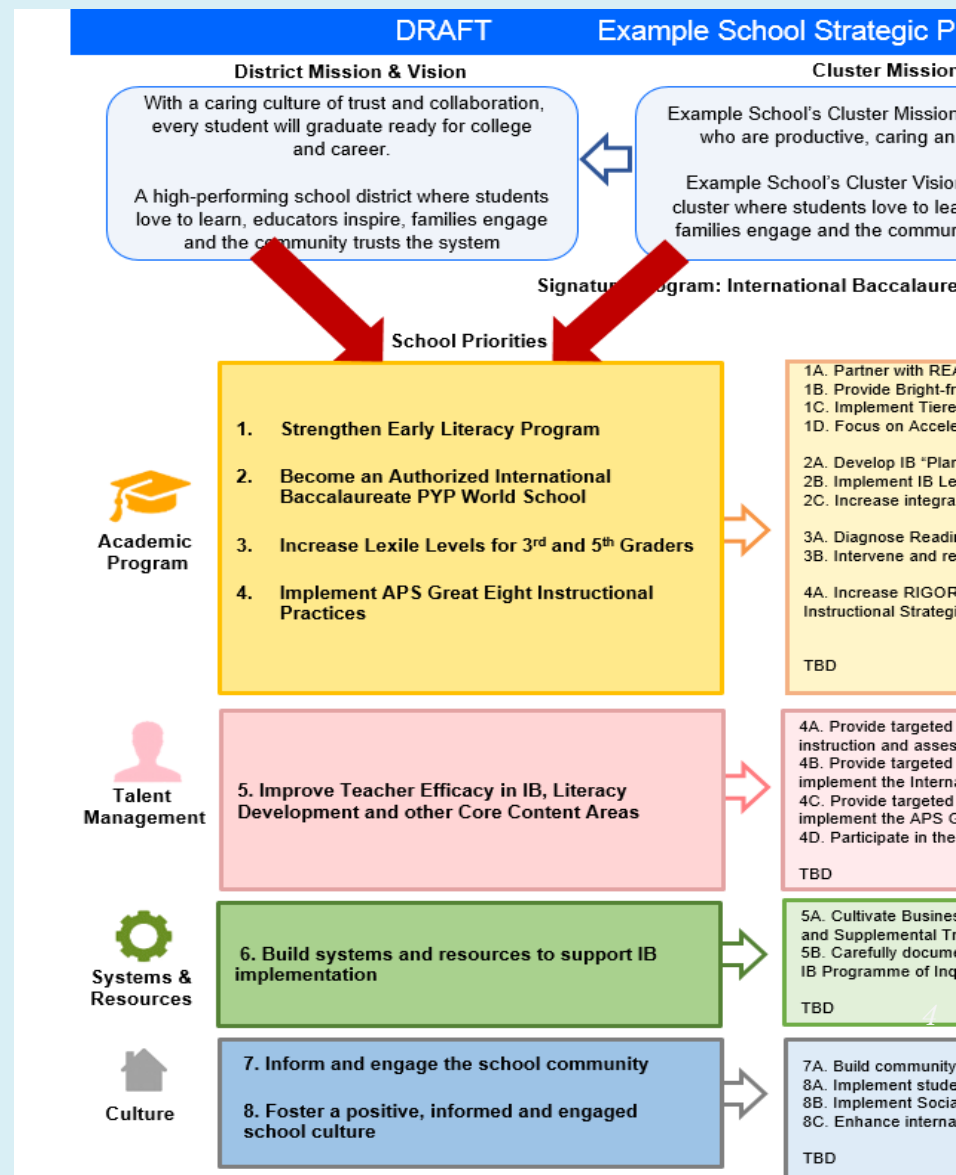
FY21 Budget Development Process

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			Status	Narrative
Increase overall CCAP points				
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 Isoken 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 budget for the general operations of the school are reflected at \$ 4,592,494.
- 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.

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

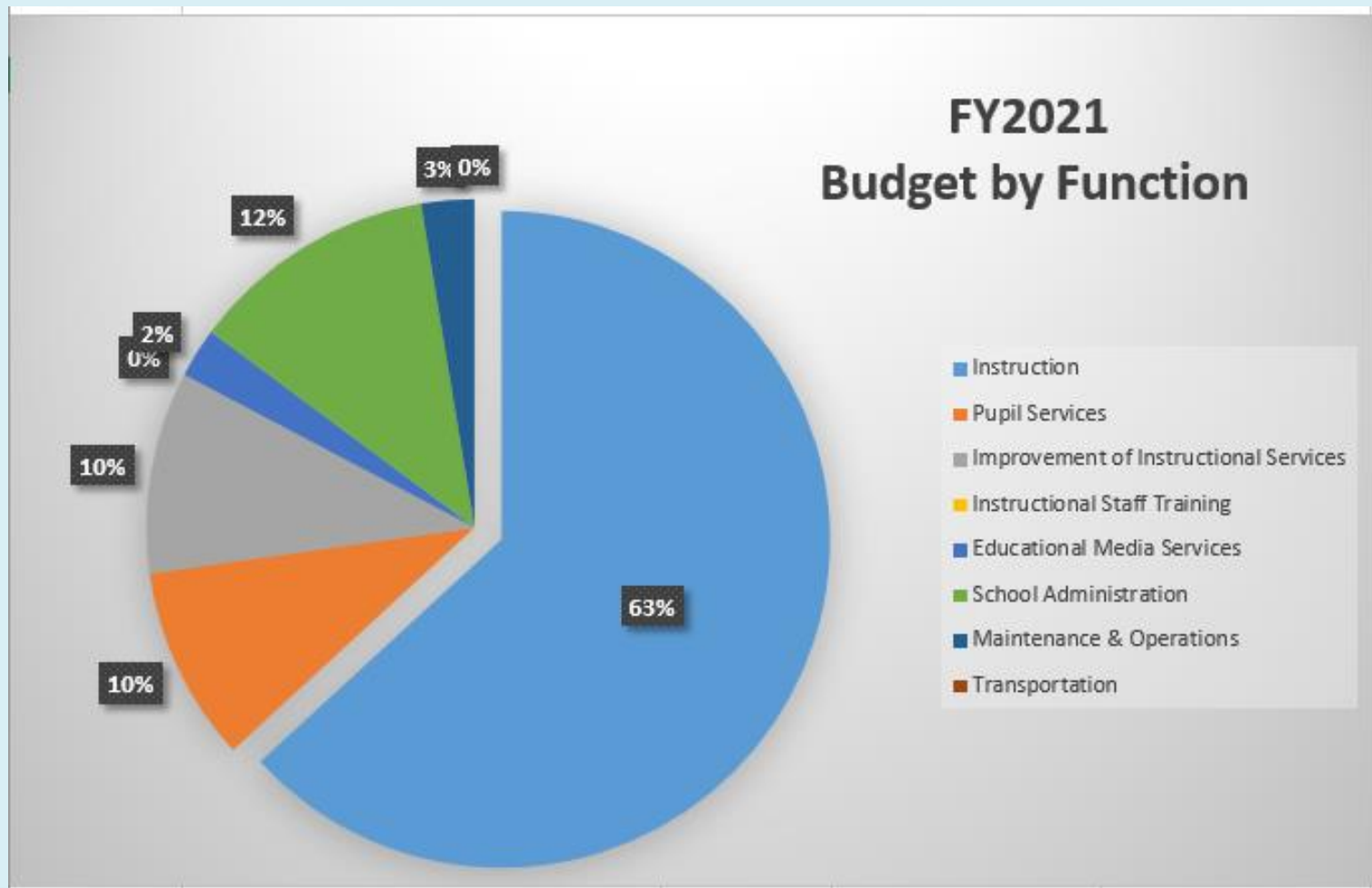
School Allocation

Additional Earnings			
Signature			\$100,000
Turnaround			\$290,000
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

Budget by Function

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	30.90	\$ 2,689,297	\$ 8,675
2100	Pupil Services	5.33	\$ 409,210	\$ 1,320
2210	Improvement of Instructional Services	4.00	\$ 423,422	\$ 1,366
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 104,619	\$ 337
2400	School Administration	5.00	\$ 520,312	\$ 1,678
2600	Maintenance & Operations	2.00	\$ 111,256	\$ 359
2700	Transportation	-	\$ -	\$ -
Total		48.23	\$ 4,258,116	\$ 13,736

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.