

Barack & Michelle Obama Academy

GO TEAM MEETING

Monday, February 19, 2024 @ 4:45 pm



AGENDA



DESTINATION: ASCENDING TO WIN



DESTINATION: ASCENDING TO WIN

ACTION ITEMS



DESTINATION: ASCENDING TO WIN

Barack & Michelle Obama Academy February 19, 2024



Budget Development Process



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.



Step 1: Data Review



Step 2: Strategic Plan Review



Step 3: Budget Parameters
(Strategic Priorities)



Step 4: Budget Choices

Overview of FY '25 GO Team Budget Process

Step 1
Review and
Update
Strategic Plan

Step 2
Principals:
Workshop
FY 25 Budget
January 17

Step 3
GO Team
Initial Budget
Session
January 17 –
early February
(January 24th)

Step 4
Principals:
Associate Supt.
Discussions
and Review
February (supports
needed, specific
challenges,
coaching)

Step 5
GO Team
Feedback
Session
February –
ongoing if
necessary
(February 13th)

Step 6
Principals: HR
Staffing
Conferences
Begin
Late February –
Early March

Step 7
GO Team
Final Budget
Approval
Meeting
Budgets
Approved by
March 15
(March 13th)



GO Teams are encouraged to have ongoing conversations

Budget Allocation Meeting

What

The first GO Team meeting is when the principal will provide an overview of the budget allocation for GO Team members and the general public.

Why

This meeting provides an opportunity for the principal and GO Team to ensure alignment on the school's key strategic priorities, gain a deeper understanding of the budget allocation, and provide input to drive the direction of the draft budget.

When

End of January- Early February

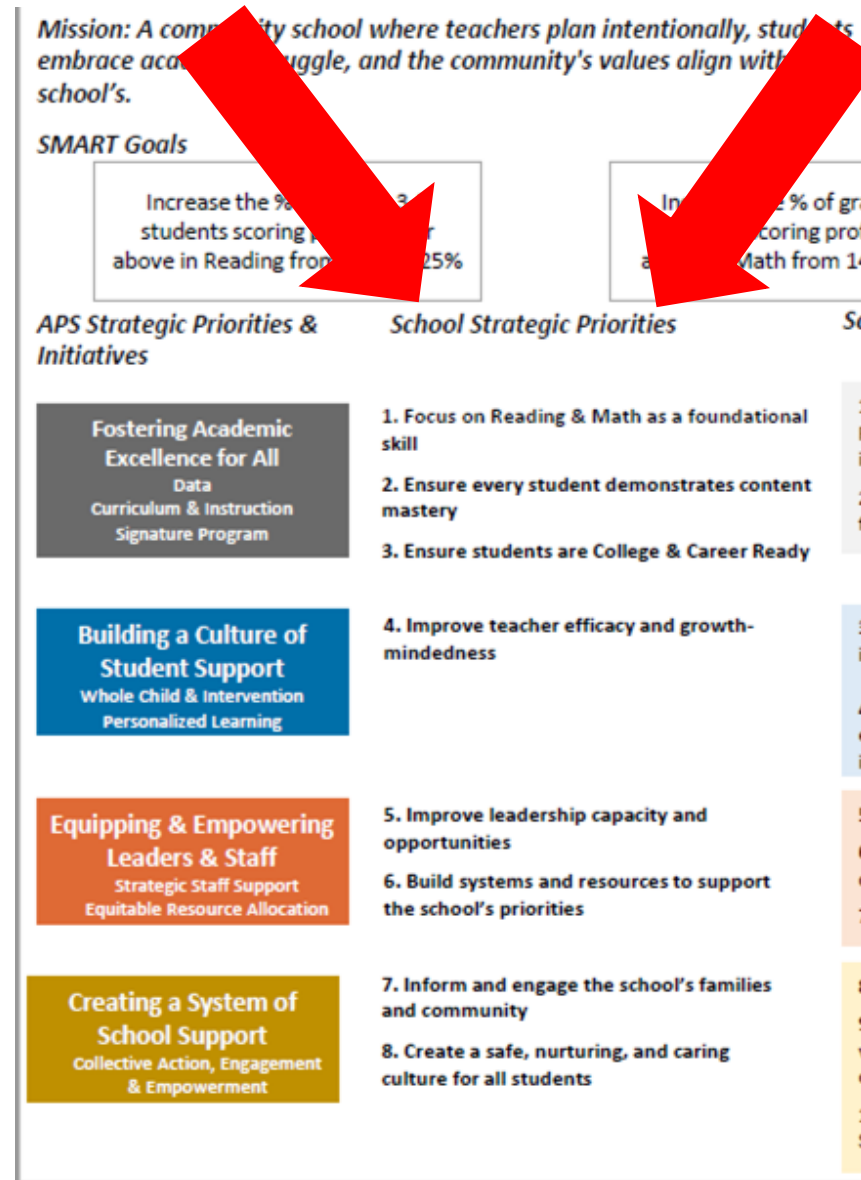
FY25 BUDGET DEVELOPMENT PROCESS

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



BaMO Strategic Plan

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.

Barack & Michelle Obama Academy

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.

SMART Goals

Literacy

By May 2024, we will increase the number of students scoring proficient and above, in grades 3-5, on the Georgia Milestones Assessment from 14.9% to 19.9%.

Mathematics

By May 2024, we will increase the number of students scoring proficient and above, in grades 3-5, on the Georgia Milestones Assessment from 17.4% to 22.4%.

Whole Child:

By May 2024, we will decrease our suspension rate from 0.34 to 0.3 based on the Infinite Campus Platform Behavior Data.

APS Strategic Priorities & Initiatives

School Strategic Priorities

School Strategies

Fostering Academic Excellence for All

Data
Curriculum & Instruction
Signature Program

1. Improve student mastery of core content knowledge in literacy and mathematics.
2. Prepare all students to have a global mindset inclusive of the learning profiles, learner attributes, and self-inquiry.

- 1A. Utilize the Fountas and Pinnell curriculum, and the Cox Campus LFA knowledge, with fidelity in order to implement a Balanced Literacy Framework (guided reading, mini-lesson, interactive read aloud, and small group instruction) in K-5 classrooms. (Literacy)
- 1B. Implement FUNdations phonics program across K-5 classrooms. (Literacy)
- 1C. Implement Writing A-Z (Writing City) program to provide targeted writing instruction in K-5. (Literacy)
- 1D. Implement a conceptual math framework, aligned with the state, using the Georgia Standards of Excellence and the enVision Math Program.
- 1E. Provide remediation and acceleration as indicated by MAP Growth Reading/Math (K-5) & Reading Fluency (PreK-3) Assessment Data.
- 2A. Begin the writing and implementation of the IB planners.
- 2B. Implement a Performing Arts Pathway.

Building a Culture of Student Support

Whole Child & Intervention
Personalized Learning

3. Utilize various interventions to support closing our current academic gaps.
4. Build systems identifying and addressing root causes to promote social-emotional growth.

- 3A. Utilize Teacher Tutors to implement small group instruction to support students in both Special Education & general education based on student data needs.
- 3B. Implement an increased literacy block to support targeted, individualized instruction for students within the small group setting.
- 4A. Implement a PBIS school-wide behavior plan with IB/SEL alignment.
- 4B. Implementation of a school based sensory room for students to help support opportunities for Restorative Practices.
- 4C. Foster a sense of community through the House System.
- 4D. Implementation of the Safety Patrol Program.
- 4E. Targeted monthly classroom counselor lessons addressing current needs within the school, grade level, or classroom.

Equipping & Empowering Leaders & Staff

Strategic Staff Support
Equitable Resource Allocation

5. Build teacher capacity in core content areas, literacy and mathematics.
6. Build teacher capacity in the creation of IB planners through the lens of the content areas, infusing the IB/SEL Competencies.

- 5A. Professional learning and coaching support around the Science of Reading and a Balanced Literacy framework (guided reading, mini-lesson, interactive read aloud, and small group instruction for readers/non-readers).
- 5B. Professional learning around FUNdations phonics program (K-3 teachers).
- 5C. Professional learning on effective writing instruction; specifically through the use of the Writing A-Z program.
- 5D. Professional learning and coaching to improve teacher understanding of the Georgia Standards and enVision Mathematics program.
- 6A. Monthly embedded professional learning through the IB lens.
- 6B. Monthly IB observations and feedback to each teacher based on a current area of focus.
- 6C. Ongoing monthly professional learning and coaching support with our Restorative Practices Coach and Counselor.

Creating a System of School Support

Strategic Staff Support
Equitable Resource Allocation

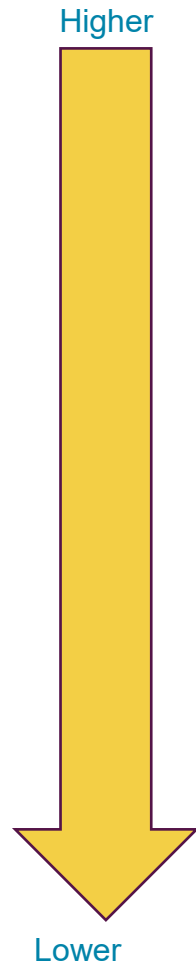
7. Inform, engage, and activate our parents and community.

- 7A. Quarterly parent/teacher conference weeks to increase communication around students' academics, attendance, and social needs.
- 7B. Use of our NEST (CARE Team) Members to build relationships with parents and provide opportunities to collaborate in different facets within the building.
- 7C. Use of multiple communication channels to reach all stakeholders (Wednesday Courier, Robo Call, Remind 101, School Marquee, Twitter, Instagram, School Website).
- 7D. Build community connection and collaboration through outreach and partnerships and community events (ie. Literacy Night, I Love Math Day, GMAS Carnival, Awards Day, Morning with Moms, All Pro Dads).

Barack & Michelle Obama Academy

Strategic Plan

Priority Ranking



1. Improve student mastery of core content knowledge in literacy and mathematics. (#1)
2. Build teacher capacity in core content areas, literacy and mathematics. (#5)
3. Utilize various interventions to support closing our current academic gaps. (#3)
4. Inform, engage, and activate our parents and the community . (#7)
5. Build systems identifying and addressing root causes to promote social-emotional growth. (#4)
6. Build teacher capacity in the understanding of IB/SEL competencies. (#6)
7. Prepare all students to have a global mindset inclusive of the learning profiles, learner attributes, and self-inquiry. (#2)

FY25 Budget Parameters

FY25 School Priorities	Rationale
Improve student mastery of core content knowledge in literacy and mathematics.	More than 75% of our scholars are performing below proficiency level on the Georgia Milestones Assessment in both literacy and mathematics.
Build teacher capacity in core content areas, literacy and mathematics.	New standards have been released for mathematics from the state of Georgia. Georgia has placed a new bill requiring a literacy plan in all districts to address the literacy deficit in our state/nation. Teachers need to be able to receive the necessary training on current practices.
Utilize various interventions to support closing our current academic gaps.	More than 75% of our scholars are performing below proficiency level on the Georgia Milestones Assessment in both literacy and mathematics.

Discussion of Budget Allocation

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, 809, 726**



This investment plan for FY25 accommodates a student population that is projected to be **247** students, which is a increase of **6** students from FY24.

School Allocation

FY2025 TOTAL SCHOOL ALLOCATIONS	
School	Barack & Michelle Obama Academy
Location	5066
Level	ES
FY2025 Projected Enrollment	247
Change in Enrollment	6
Total Earned	\$4,809,726

SSF Category	Count	Weight	Allocation
Base Per Pupil	247	\$5,334	\$1,317,493
Grade Level			
Kindergarten	47	0.60	\$150,418
1st	44	0.25	\$58,674
2nd	45	0.25	\$60,007
3rd	37	0.25	\$49,339
4th	33	0.00	\$0
5th	41	0.00	\$0
6th	0	0.03	\$0
7th	0	0.00	\$0
8th	0	0.00	\$0
9th	0	0.00	\$0
10th	0	0.00	\$0
11th	0	0.00	\$0
12th	0	0.00	\$0
Poverty	193	0.47	\$483,845
Concentration of Poverty		0.03	\$23,945
EIP/REP	56	1.05	\$313,638
Special Education	58	0.05	\$15,469
Gifted	4	0.70	\$14,935
Gifted Supplement	9	0.70	\$32,371
ELL	0	0.20	\$0
Small School Supplement	203	0.25	\$270,699
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
Total SSF Allocation			\$2,790,833

Barack and Michelle Obama Academy Allocation

Additional Earnings			
Signature			\$155,240
Turnaround			\$0
Title I			\$169,785
Title I Holdback			-\$17,640
Title I Family Engagement			\$7,350
Title I School Improvement			\$0
Field Trip Transportation			\$9,350
Dual Campus Supplement			\$0
District Funded Stipends			\$21,750
Flex			\$132,339
Total FTE Allotments	18.35		\$1,552,268
Total Additional Earnings			\$2,030,442
Total Allocation			\$4,821,276

QUESTIONS?





Barack & Michelle Obama Academy

BUDGET FEEDBACK DISCUSSION



Budget Feedback Meetings

What

The GO Team feedback session(s) should be scheduled for the principal to provide an overview of the school's draft budget for the GO Team members and the general public.

Why

This meeting provides an opportunity for GO Teams to discuss how the school's budget has been allocated to support the programmatic needs and key strategic priorities.

When

Meetings must be held in February **before staffing conferences**. May be combined with the allocation meeting (*as needed*), if the GO Team has completed strategic plan updates and ranked strategic priorities.

Descriptions of Strategic Plan Breakout Categories

1. **Priorities:** FY25 funding priorities from the school's strategic plan, ranked by the order of importance.
1. **APS Five Focus Area:** What part of the APS Five is the priority aligned to?
1. **Strategies:** Lays out specific objectives for school's improvement.
1. **Request:** "The Ask" What needs to be funded in order to support the strategy?
1. **Amount:** What is the cost associated with the Request?

FY25 Strategic Plan Break-out

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Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Improve student mastery of core content knowledge in literacy and mathematics.	Curriculum & Instruction	Provide smaller class sizes	1.Gain an additional primary teacher (kindergarten) 2. Master Teacher Leader Math	\$211,448
Build teacher capacity in core content areas, literacy and mathematics.	Curriculum & Instruction	Provide professional learning and in-classroom modeling/feedback	Master Teacher Leader Math	\$105,724
Utilize various interventions to support closing our current academic gaps.	Whole Child & Intervention	Provide smaller class sizes	1.Gain an additional primary teacher (kindergarten) 2. Master Teacher Leader Math 3. Paraprofessional Support	\$261,617

Plan for FY25 Title I Family Engagement Funds

\$7,350

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Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Inform, engage, and activate our parents and the community .	Curriculum & Instruction; Whole Child & Intervention	<p>Promote teacher and parent relationship through the use of quarterly academic conferences.</p> <p>Our school calendar will include specific weeks each quarter for teachers to hold conferences. Parents will be invited to engage with teachers during this time.</p>	Academic Materials, Refreshments	\$1,500
	Curriculum & Instruction	<p>Schoolwide Academic Events (Literacy Night, I Love Math Day, GMAS Carnival)</p> <p>Engage parents and scholars in academic activities to provide a deeper understanding of the foundational skills across grade levels to develop strong readers and mathematicians.</p>	Academic Materials, Special Guests, Refreshments	\$5,000
	Curriculum & Instruction; Whole Child & Intervention	Weekly courier and event flyers to inform the community of upcoming events and parent involvement activities	Printing Materials	\$850

FY25 Budget by Function (Required)

**Based on Current Allocation of School Budget*

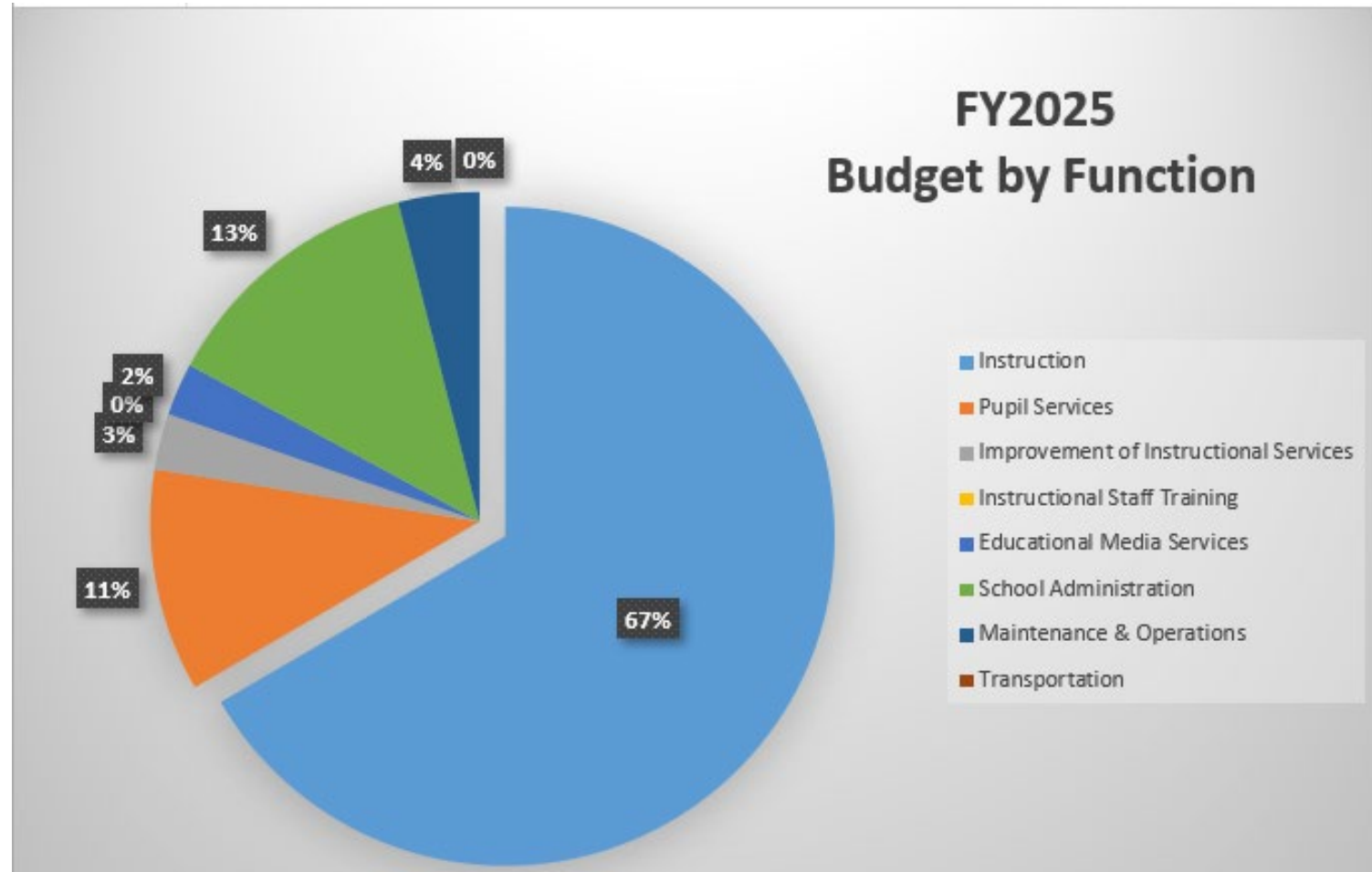
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School	Barack & Michelle Obama Academy				
Location	5066				
Level	ES				
Principal	Robin Christian				
Projected Enrollment	247				
Account	Account Description	FTE	Budget	Per Pupil	
1000	Instruction	32.60	\$ 3,169,598	\$ 12,832	
2100	Pupil Services	4.25	\$ 520,301	\$ 2,106	
2210	Improvement of Instructional Services	1.00	\$ 130,540	\$ 529	
2213	Instructional Staff Training	-	\$ -	\$ -	
2220	Educational Media Services	1.00	\$ 123,029	\$ 498	
2400	School Administration	5.00	\$ 625,523	\$ 2,532	
2600	Maintenance & Operations	3.00	\$ 189,411	\$ 767	
2700	Transportation	-	\$ -	\$ -	
Total		46.85	\$ 4,758,402	\$ 19,265	

FY25 Budget by Function (Required)

**Based on Current Allocation of School Budget*

25





DISCUSSION OF RESERVE AND HOLDBACK FUNDS

Plan for FY25 Leveling Reserve

\$55,817

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Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Utilize various interventions to support closing our current academic gaps.	Whole Child & Intervention, Curriculum & Instruction	Provided Home to School Transportation for After School Tutorial.	Afterschool Tutorial Busses	\$7,000
Prepare all students to have a global mindset inclusive of the learning profiles, learner attributes, and self-inquiry.	Signature Programming	Provide field trip experience for scholars.	Field Trip Transportation	\$10,000
Prepare all students to have a global mindset inclusive of the learning profiles, learner attributes, and self-inquiry.	Signature Programming	Provide field trip experience for scholars.	Student Admissions	\$10,000
Utilize various interventions to support closing our current academic gaps.	Curriculum & Instruction	Provide instructional materials for literacy and math instruction	Classroom Material & Supplies	\$20,817
Build teacher capacity in core content areas, literacy and mathematics.	Whole Child & Intervention; Curriculum & Instruction	Provide teachers with Professional Learning opportunities that support research-based practices for literacy and mathematics, in addition to IB.	Teacher Stipends for Professional Learning & Club Sponsorships	\$8,000

Plan for FY25 Title I Holdback

\$17, 640

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Utilize various interventions to support closing our current academic gaps.	Curriculum & Instruction Whole Child & Intervention	Provide targeted small group instruction to scholars in literacy and math.	Provide a Teacher Tutor to support small group instruction.	\$17,500



SUMMARY OF POSITION CHANGES TO²⁹ SUPPORT THE STRATEGIC PLAN

CREATED	REMOVED
Math Master Teacher Leader	Two Paraprofessionals (One C.A.R.E.S. will not be funded)
Kindergarten Teacher	Three Teacher Tutors
	Literacy Instructional Coach*

Summary of Changes

- Adding one additional teacher at Kindergarten to accommodate the projected increase in Kindergarten students.
- Creating a Math Master Teacher leader position to support mathematics instruction K-5.
- The District is funding one Readers as Leaders Instructional Coach per Elementary School negating the need for an additional Literacy Coach.



QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

Are our school's
priorities (from your
strategic plan) reflected
in this budget?

- Are new positions and/or resources included in the budget to address our major priorities?
- Do we know (as a team) the plan to support implementation of these priorities beyond the budget (ex. What strategies will be implemented)?
- What tradeoffs are being made in order to support these priorities?

How are district and
cluster priorities
reflected in our budget?

- Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
- Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
- Are there positions our school will share with another school, e.g. nurse, counselor?

Where We're Going?

Our next meeting is the **Budget Approval Meeting**

What:

During this meeting we will review the budget, which should be updated based on feedback from the staffing conference, Associate Superintendents, and key leaders. After review, GO Teams will need to **take action** (i.e., vote) on the FY25 Budget.

Why:

Principals will present the final budget recommendations for GO Team approval.

When:

All approval meetings **must** be held **after** staffing conferences. Budgets must be approved by **March 15th**.

What's Next?

- **February**

- HR Staffing Conferences (Late February)

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 15th)



Thank you

PRINCIPAL'S REPORT



DESTINATION: ASCENDING TO WIN

Updates

- **Academics**

- I Love Math Day
- Visit from Commisioner Amy Jacobs, DECAL
- BaMO will be a Summer School Site

- **The Arts**

- Jackson Cluster Night Success
- Annual Black History Celebration Feb. 28, 2024 @ 6p
- Bolton Academy Black History Parade - March 1
- St Patrick's Day Parade



News to Share

- KaBOOM Playground Initiative
- February Attendance Challenge
- Kick Off of Black History Month
- Hosted Boy Scouts Annual Pinewood Derby
- BaMO Scholar Placed 2nd in the District Tech Fair
- 4 BaMO Scholars Placed in the District Science Fair
 - Two 2nd Place & 2 3rd Place
 - First Time a 3rd Grader has Placed

April 1 PTA Sneaker Ball - March 8th



DESTINATION: ASCENDING TO WIN