



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.



Step 1: Data Review



Step 2: Strategic Plan Review



Step 3: Budget Parameters



Step 4: Budget Choices



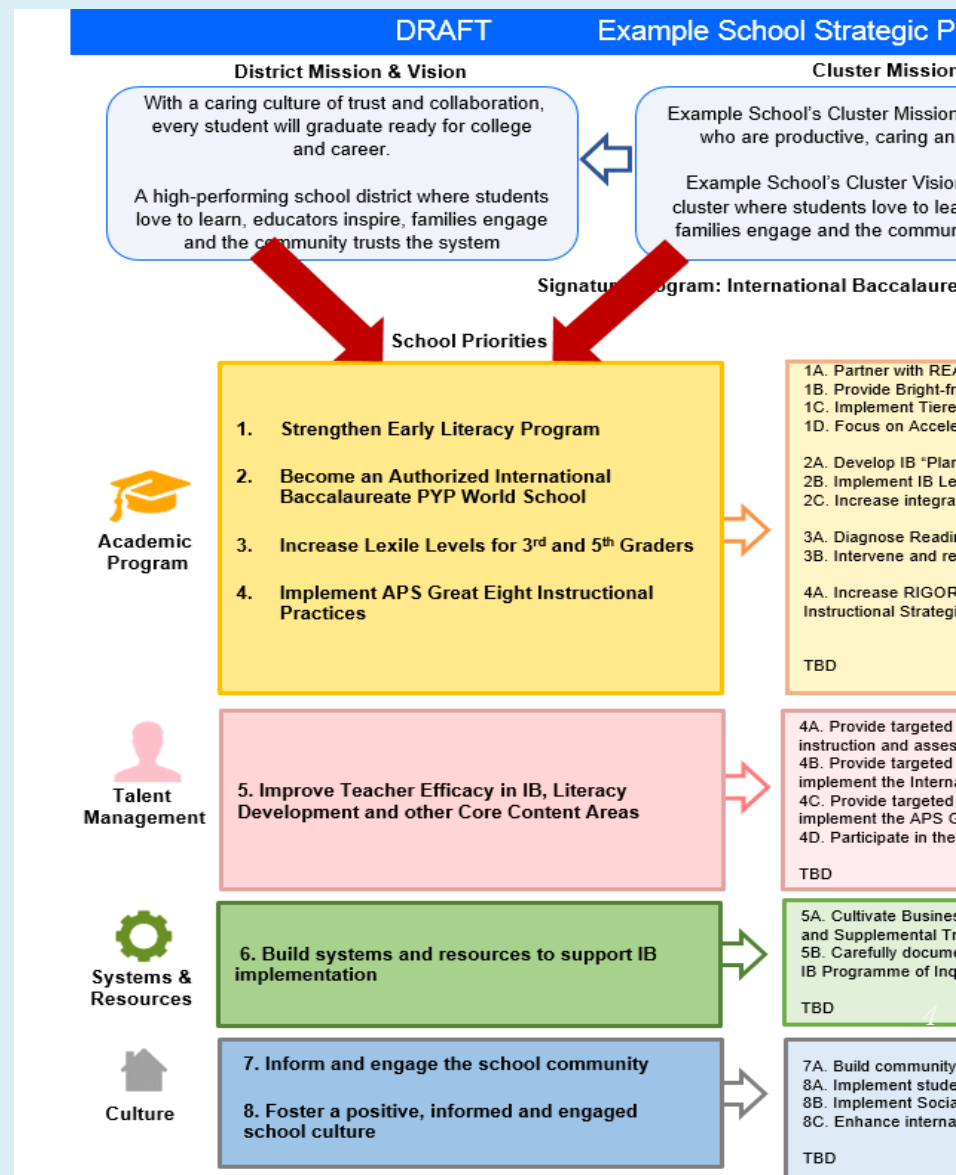
FY22 Budget Development Process

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

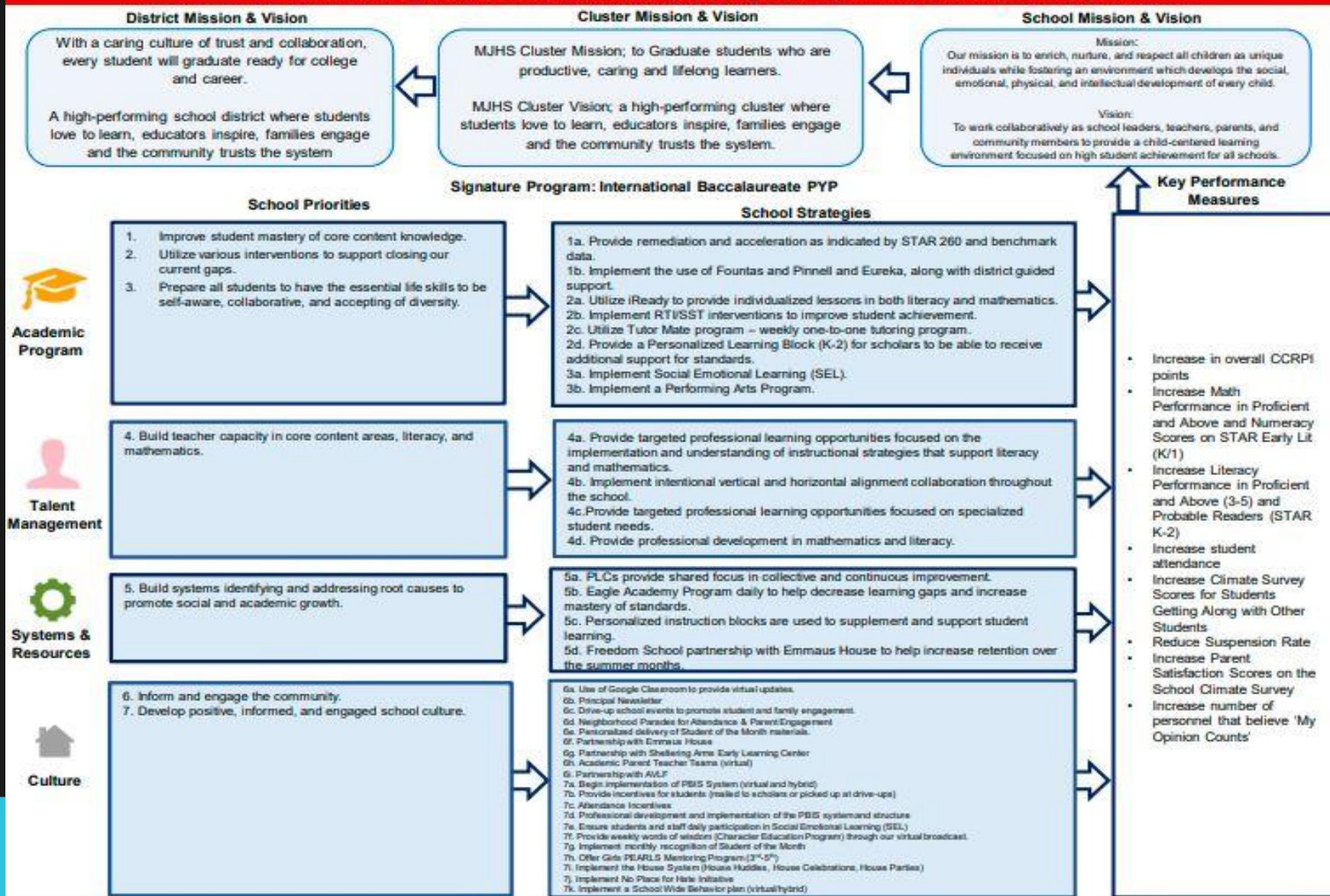
The GO Team's Role:

- 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 Strategic Plan (Jackson Cluster) –2021-2022



FY21 Priorities & SMART Goals

School Priorities

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



Goal 1 a. By the end of the 2021 – 2022 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 2021-2022 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 2021-2022 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 2021-2022 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 2021-2022 school year, we will decrease the number of suspensions by 35% (.25 or lower).
Goal 1b. By the end of the 2021-2022 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 2021-2022 school year, we will increase the number of personnel who believe "My opinion counts" by 5%.

FY22 Budget Parameters

FY22 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 STAR Early Literacy in K-2 and STAR Math in grades 3-5. 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 \$4,244,709.
- This investment plan for FY22 accommodates a student population that is projected to be 285 students, which is a decrease of 25 students from FY21.

School Allocation

FY2022 TOTAL SCHOOL ALLOCATIONS

School	Barack & Michelle Obama Academy
Location	5066
Level	ES
FY2022 Projected Enrollment	285
Change in Enrollment	-25
Total Earned	\$4,240,028

SSF Category	Count	Weight	Allocation
Base Per Pupil	285	\$4,445	\$1,266,896
Grade Level			
Kindergarten	49	0.60	\$130,690
1st	36	0.25	\$40,007
2nd	55	0.25	\$61,122
3rd	51	0.25	\$56,677
4th	48	0.00	\$0
5th	46	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	244	0.50	\$542,320
Concentration of Poverty		0.06	\$55,301
EIP/REP	82	1.05	\$382,736
Special Education	52	0.03	\$6,935
Gifted	9	0.60	\$24,004
Gifted Supplement	6	0.60	\$15,650
ELL	0	0.15	\$0
Small School Supplement	165	0.40	\$293,386
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$2,875,724

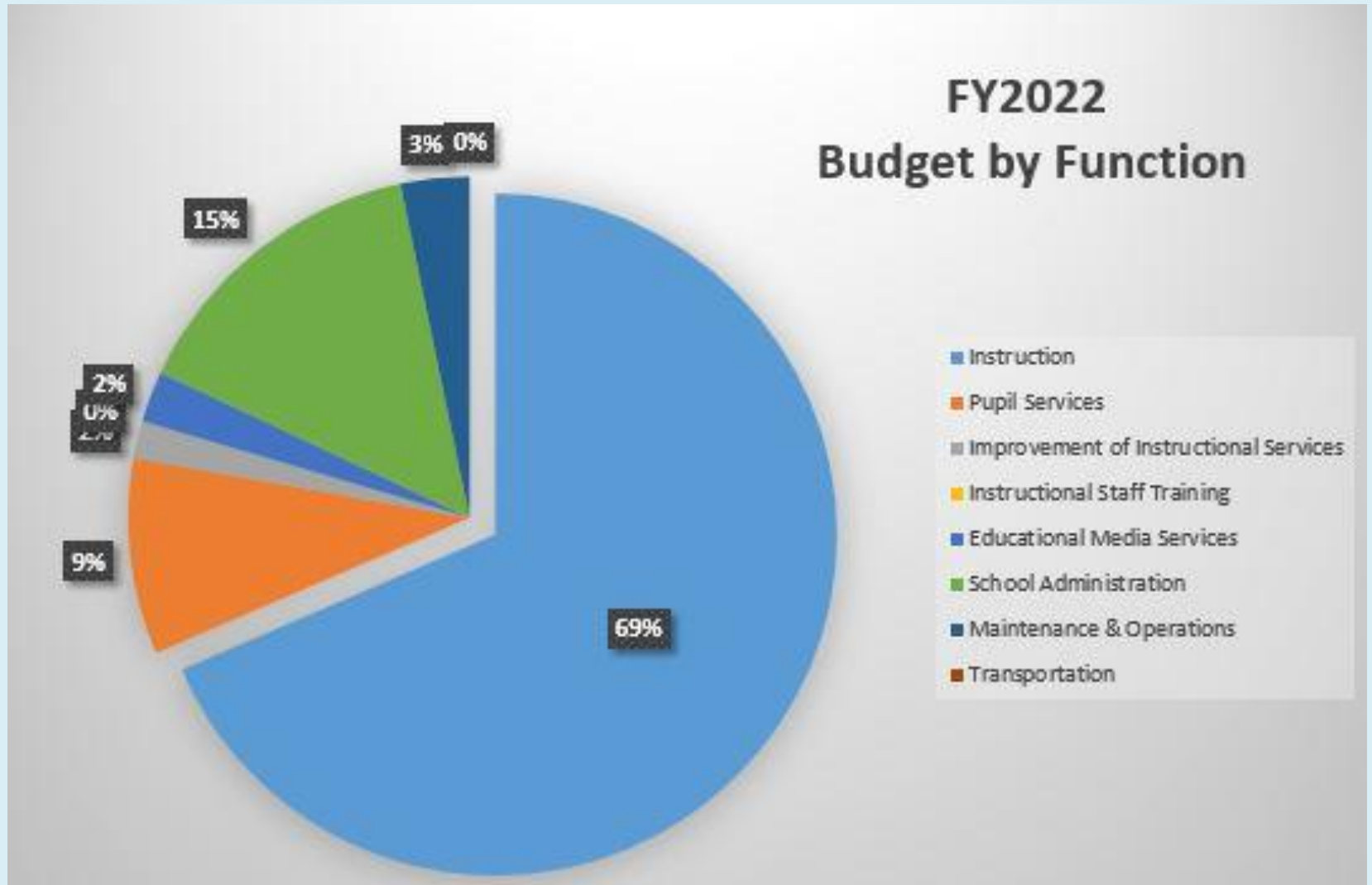
School Allocation

Additional Earnings			
Signature			\$100,000
Turnaround			\$290,000
Title I			\$182,250
Title I Holdback			-\$27,338
Title I Family Engagement			\$6,000
Title I School Improvement			\$0
Title IV Behavior			\$0
Summer Bridge			\$0
Field Trip Transportation			\$7,497
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
Total FTE Allotments	10.25		\$795,694
Total Additional Earnings			\$1,364,304
Total Allocation			\$4,240,028

Budget by Function

School	Barack & Michelle Obama Academy			
Location	5066			
Level	ES			
Principal	Ms. Robin Christian			
Projected Enrollment	285			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	33.50	\$ 2,908,291	\$ 10,205
2100	Pupil Services	4.75	\$ 394,255	\$ 1,383
2210	Improvement of Instructional Services	-	\$ 75,000	\$ 263
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 102,765	\$ 361
2400	School Administration	6.00	\$ 626,259	\$ 2,197
2600	Maintenance & Operations	3.00	\$ 138,140	\$ 485
2700	Transportation	-	\$ -	\$ -
Total		48.25	\$ 4,244,709	\$ 14,894

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.