



LOCAL SCHOOL GOVERNANCE TEAMS
AT ATLANTA PUBLIC SCHOOLS

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.



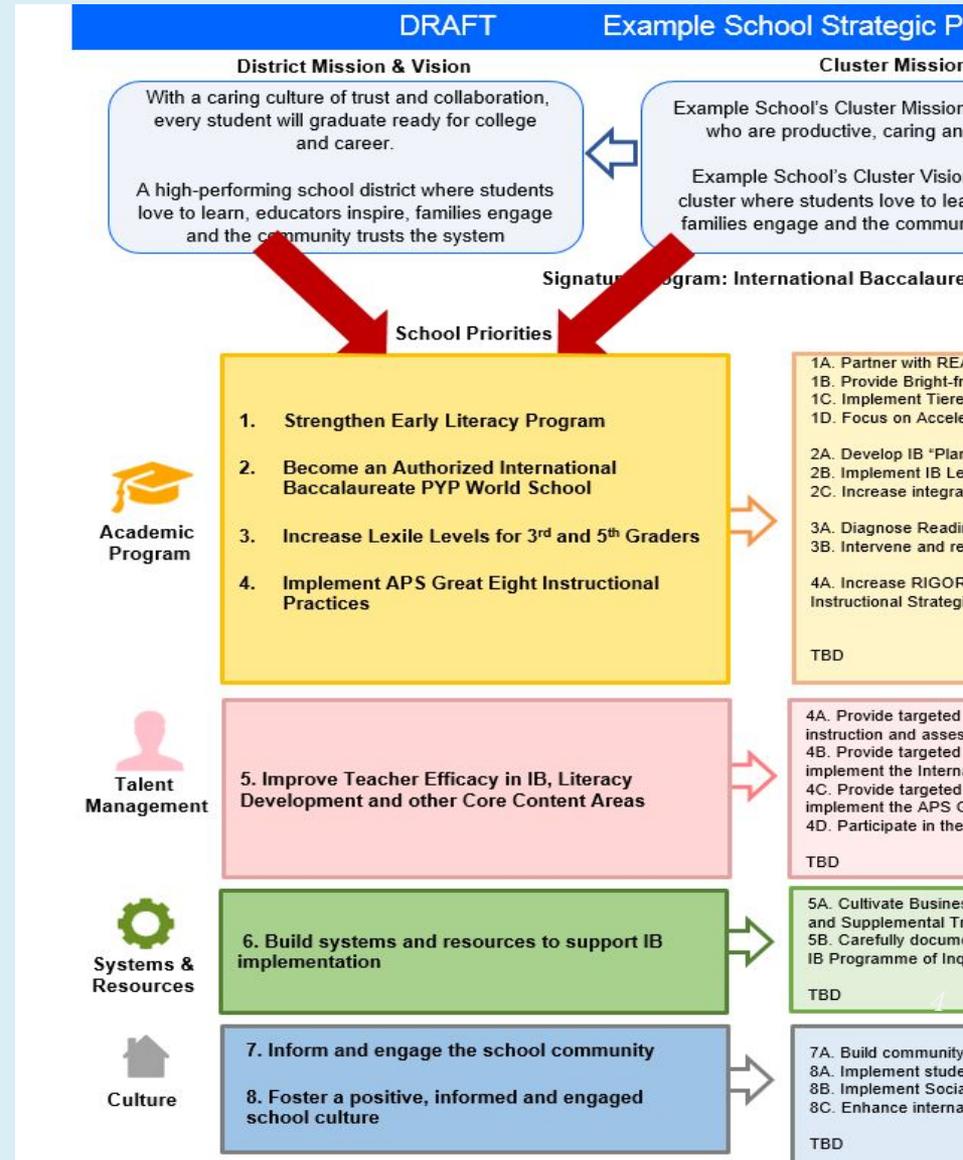
FY22 Budget Development Process

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

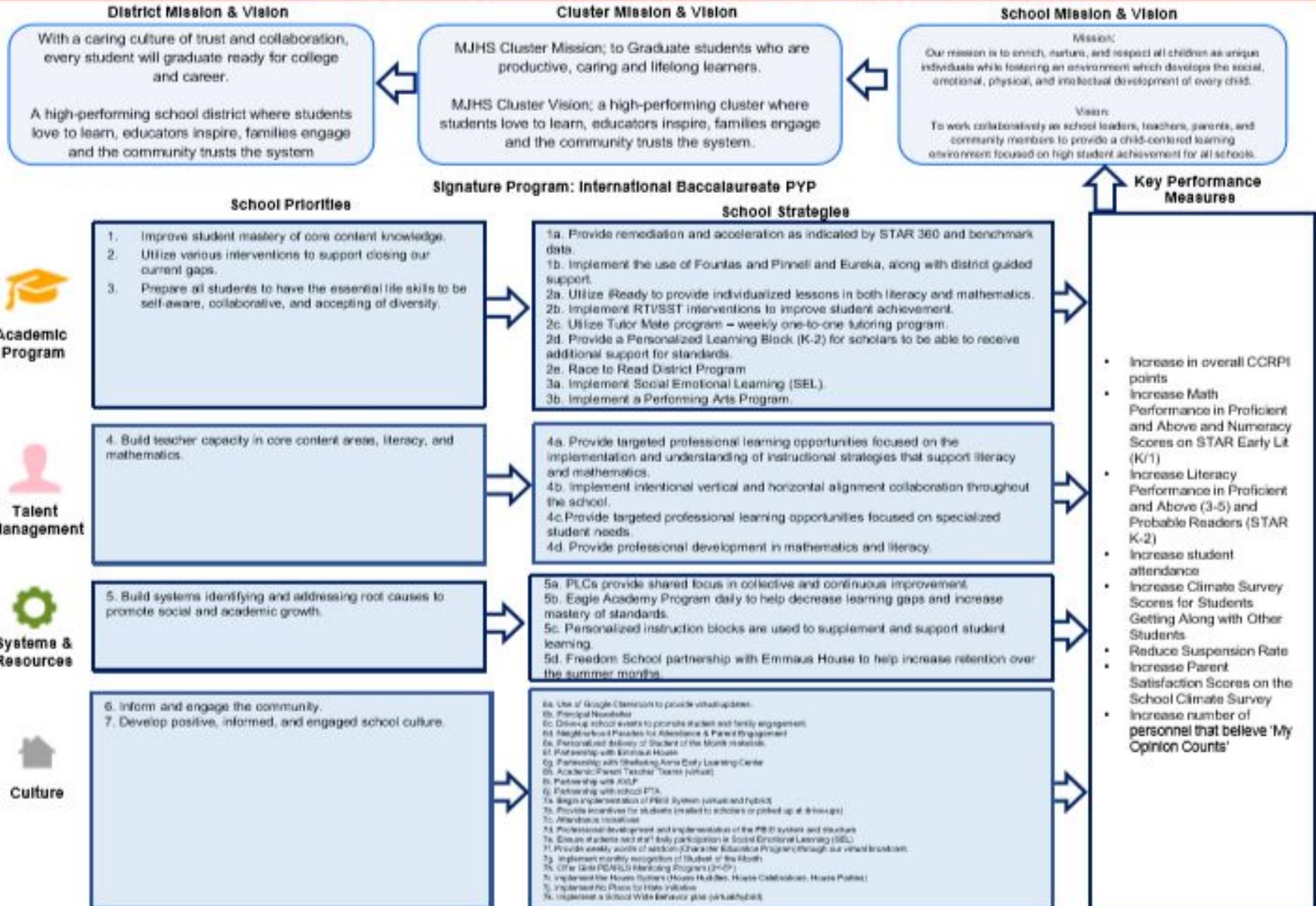
The GO Team's Role:

- 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

SMART Goals

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
<p>Cultivate a literate community in which students read and write with clarity and fluency across the curriculum.</p>	<p>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.</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>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.</p>
<p>Develop a positive school wide culture with all stakeholders.</p>	<p>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.</p>

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

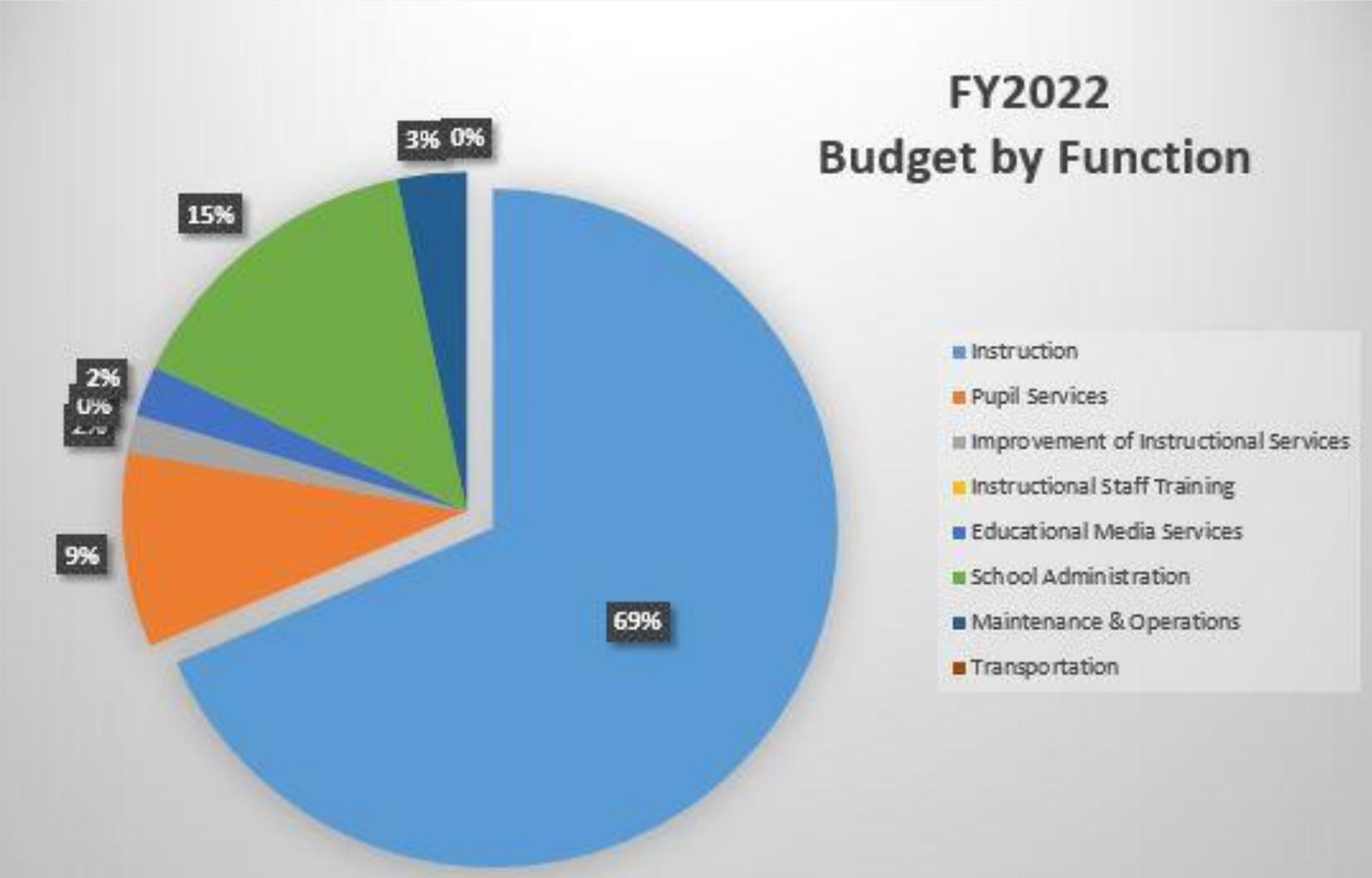
School Allocation

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.

*Slides to Complete After Initial Meeting
and Before You Meet with Associate Supt.
And Program Managers*

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.

Description of Strategy Categories

1. **Budget Parameters** – FY22 funding priorities from the school's 3-5 year strategic plan, ranked by the order of importance
2. **Strategies** – Lays out specific objectives for schools improvement
3. **Request** – “The Ask”. What needs to be funded in order to support the strategy?

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.

FY22 Budget Parameters

FY22 School Priorities	Rationale
Maximize the intervention block daily	Dedicated time for students to receive specific interventions and/or enrichment in literacy and mathematics.
Build systems identifying and addressing root causes to promote social and academic growth	Targeted support personnel to provide enrichment and interventions to scholars, in addition to the supports they receive in the homeroom class.
Inform and engage the community.	Ensure that families (parents, students, and community members) are informed of initiatives and events happening at the school. Engage families in the academic work (APTT). Provide supports for the whole child!

FY22 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
<p>#1: Cultivate a literate community in which students read and write with clarity and fluency across the curriculum.</p> <p>#2: 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>Provide targeted support to students 50% of the day.</p> <p>Provide targeted support to teachers through professional learning and feedback 50% of the day.</p> <p>Skilled support in a specific content area (literacy or mathematics).</p>	Add Master Teachers (4)	\$86,074
<p>#1: Cultivate a literate community in which students read and write with clarity and fluency across the curriculum.</p>	Academics	<p>Provide targeted support to students through interventions and enrichment (K-5) to grow our literate community of scholars.</p>	Add Turnaround Reading Teacher (K-5)	\$86,074
<p>#3: Develop a positive school wide culture with all stakeholders.</p>	Academics & Culture	<p>Continue to expose our scholars to variety of fine arts experiences as we work to engage the whole child.</p>	Move to Full-Time Music Teacher	\$86,074
<p>#3: Develop a positive school wide culture with all stakeholders.</p>	Academics & Culture	<p>Continue to expose our scholars to variety of fine arts experiences as we work to engage the whole child.</p>	Move from part-time art teacher to hourly	\$21,420

FY22 Strategic Plan Break-out (Possible Abolishments)

Focus Area	Requests	Amount
Academics	Instructional Coaches (3)	\$103,543
Academics	Band Teacher	(bought .5 music)
Academics	Instructional Paraprofessional	\$42,017

FY 2022: 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 NonStaffing
- Use of these funds is subject to District Approval

Plan for FY22 Reserve

Priorities	Focus Area	Strategies	Requests	Amount
<p>#1: Cultivate a literate community in which students read and write with clarity and fluency across the curriculum.</p> <p>#2: 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	Purchase additional literacy materials to support instruction.	Foundations (Phonics) Materials and F&P Materials	\$5,000
	Academics	Replenish math manipulatives for teachers and students to support math community through hands-on learning.	Math materials	\$5,000
	Academics	Provide targeted support for scholars and teachers.	Technology	\$30,000
<p>#3: Develop a positive school wide culture with all stakeholders.</p>	Culture	Invest in incentives for parents and students.	Incentives	\$4,500
	Culture	Provide Targeted Professional Development for team around PBIS	Targeted Training	24 \$6,000

Plan for FY22 Title I Holdback and Family Engagement Funds

Priorities	Focus Area	Strategies	Requests	Amount
Engage families in academics	Academics	Reading Night Events, I Love Math Day, Parent Engagement Day, Parent Workshops (APTT)	Family Engagement Funding	\$6,000
<p>#1: Cultivate a literate community in which students read and write with clarity and fluency across the curriculum.</p> <p>#2: 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 targeted support for scholars and teachers.	Technology	\$20,000

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)?
 - c. What tradeoffs are being made in order to support these priorities?
2. How are district and cluster priorities reflected in our budget?
 - d. Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
 - e. Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
 - f. Are there positions our school will share with another school, i.e. nurse, counselor?