



# **BOOKER T. WASHINGTON HIGH SCHOOL FY25 BUDGET APPROVAL MEETING**

*To be presented to GO Team **BEFORE** the school staffing  
conference*

# 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.

# Agenda

- I. Action Items
  - A. Approval of Agenda
  - B. Approval of Previous Minutes
  - C. Budget Approval (*after final presentation/review and discussion*)
- II. Discussion Items
  - A. Presentation of the final budget
  - B. Security Grant Survey
- III. Information Items
  - A. Principal's Report
- IV. Announcements
  - A. Complete EOY GO Team Surveys

# 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

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

**Step 5**  
GO Team Feedback Session  
February – ongoing if necessary

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

**Step 7**  
GO Team Final Budget Approval Meeting  
Budgets Approved by March 15

YOU ARE HERE



GO Teams are encouraged to have ongoing conversations

# Budget Approval Meeting

## What

- ▶ During this meeting GO Teams 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 15<sup>th</sup>**.

# Budget Review

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# Descriptions of Strategic Plan Breakout Categories

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

# FY25 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Utilize existing data to guide the development of systems designed to improve graduation rate with the flexibility to reallocate a percentage of resources if later data shows that there are a student population that requires <b>more access to systems and programs to increase academic and behavioral performance and including SEL resources.</b>	Fostering Academic Excellence for All  Creating a System of School Support	PBIS Implementation  Professional Development	Turnaround Special Education Lead Teacher (1)  Turnaround Special Education Paraprofessional (1)  ISS Monitor (1)	<b><u>\$229,765</u></b> \$129, 427 (1) \$50,169 (1) \$50, 169 (1)
Improve and/or develop systems that build a framework to bring together existing and new resources to support the mission of <b>achieving and maintaining excellence and equity in literacy and numeracy</b> for all students at Booker T Washington High School.	Fostering Academic Excellence for All  Creating a System of School Support	Small Group Learning  Targeted Instruction	MTSS Interventionist (1)  Instructional Coach (4)	<b><u>\$611,275</u></b> \$109,171 (1) \$125,526 (4)
<b>Leverage strategic partners</b> (to include Corporate, College and University Partners) to ensure a comprehensive professional learning continuum to build and strengthen teacher and staff capacity through robust pedagogical, content area professional development as well as core and non-core area coaching.	Building a Culture of Student Support  Creating a System of School Support	Community Partnerships  Parent Engagement  Professional Development	Business Manager (1)  Project Manager (1)	<b><u>\$245,852</u></b> \$156,078 (1) \$89,774 (1)



# FY25 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Create a structure to monitor Pathway Progress and Progression that will promote an increase in graduation rates with a direct pathway to college and/or career for all students at Booker T Washington High School	Fostering Academic Excellence for All  Building a Culture of Student Support  Creating a System of School Support	Social Emotional Learning  Community Partners  Parent Engagement	Counselor (2)  Graduation Coach (1)	<b><u>\$349,980</u></b> \$132,339 (2) \$85,302 (1)
Create a school culture and climate that utilizes data to ensure resources are distributed to meet the needs of disproportionate or low access to systems or programs designed to increase academic/behavioral performance.	Equipping & Empowering Leaders & Staff	Wraparound Supports  Attendance Incentives  Student Clubs  Discipline Incentives	Attendance Specialist (1)  Engagement Specialist (1)	<b><u>\$228,477</u></b> \$104,418 (1) \$124,059 (1)
Create an environment focused on improving core academic subject performance through STEAM integration in all content areas at Booker T Washington High School. Examples being: John Hopkins Center for Talented Youth Programs and Summer Programs, DELTA Flight Academy, 100 Scholars Robotics Alliance, Excel Summer Academy at Georgia Tech, and IDEAL at Georgia State University.	Equipping & Empowering Leaders & Staff  Creating a System of School Support	Implement STEM Programming  Model STEM Instruction  Increase Early College exposure	Signature Instructional Coach (2)	<b><u>\$125,526</u></b> \$125,526 (2)

# SUMMARY OF POSITION CHANGES TO SUPPORT THE STRATEGIC PLAN

CREATED	REMOVED
Turnaround Special Education Lead Teacher	School Secretary
Special Education Paraprofessional	CTE Teacher
In School Suspension Monitor	Turnaround Counselor (CARES Act)
SST Intervention Specialist	Intervention Specialist (CARES Act)
Business Manager	Behavior Specialist
Attendance Specialist	

# STAFFING CONFERENCE CHANGES

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There  
were  
changes  
made to the  
draft budget  
we discussed  
at our last  
meeting.

Principals –indicate on this slide if there were any changes made to your budget proposal at your staffing conference. If there were no changes, please just cover the Budget by Function on slides 7 & 8 as a quick summary for your GO Team. If there were changes, please summarize for your team and then discuss the **NEW** Budget by Function values.

# SUMMARY OF CHANGES AT STAFFING CONFERENCE

Change at Staffing Conference	Impact to Proposed Budget
Behavior Specialist Abolished Attendance Specialist Created	+\$13,000
Master Teacher Leader Deleted Intervention Specialist Created	+\$18,335
Abolish Counselor	-\$132,339

## FY25 Budget by Function (Required)

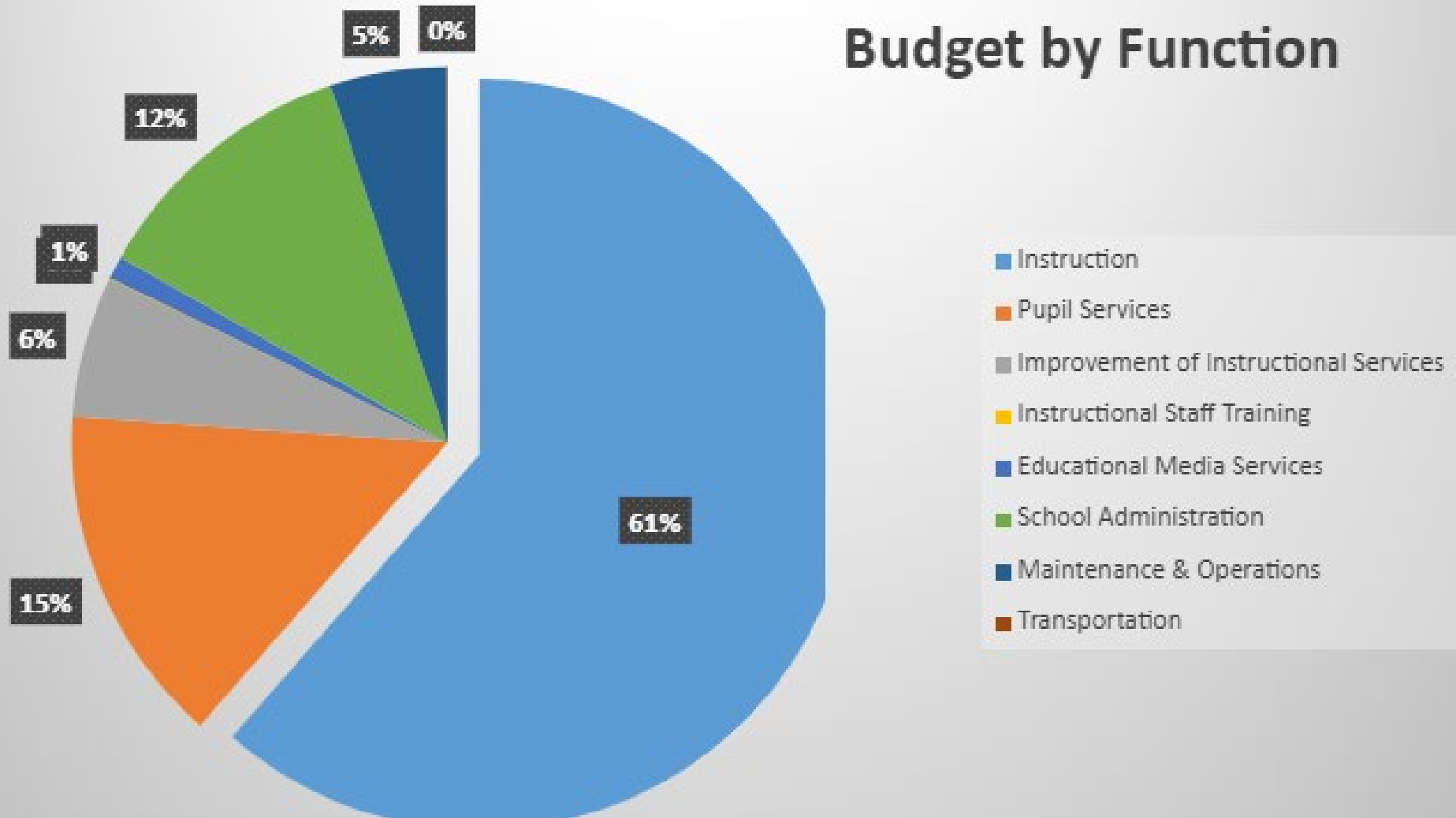
*\*Based on Current Allocation of School Budget*

<b>School</b>	Washington High			
<b>Location</b>	0315			
<b>Level</b>	HS			
<b>Principal</b>	William Wade			
<b>Projected Enrollment</b>	875			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	71.15	\$ 7,816,084	\$ 8,933
2100	Pupil Services	21.00	\$ 1,863,260	\$ 2,129
2210	Improvement of Instructional Services	6.00	\$ 775,198	\$ 886
2213	Instructional Staff Training	-	\$ 4,000	\$ 5
2220	Educational Media Services	1.00	\$ 125,029	\$ 143
2400	School Administration	13.00	\$ 1,495,631	\$ 1,709
2600	Maintenance & Operations	8.00	\$ 637,945	\$ 729
2700	Transportation	-	\$ 3,500	\$ 4
<b>Total</b>		<b>120.15</b>	<b>\$ 12,720,647</b>	<b>\$ 14,538</b>

# FY25 Budget by Function (Required)

*\*Based on Current Allocation of School Budget*

## FY2025 Budget by Function





# **DISCUSSION OF RESERVE AND HOLDBACK FUNDS**

# Plan for FY25 Leveling Reserve

**\$135,556\_\_**

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Improve and/or develop systems that build a framework to bring together existing and new resources to support the mission of <b>achieving and maintaining excellence and equity in literacy and numeracy</b> for all students at Booker T Washington High School.	Fostering Academic Excellence for All  Creating a System of School Support	Small Class Sizes  Targeted Instruction	Math Teacher	<b><u>\$109,171</u></b>
Create a school culture and climate that utilizes data to ensure resources are distributed to meet the needs of disproportionate or low access to systems or programs designed to increase academic/behavioral performance.	Equipping & Empowering Leaders & Staff	Wraparound Supports  Attendance Incentives  Student Clubs  Discipline Incentives	Web based Resources  Professional Development  PBLs	<b><u>\$26,385</u></b>





## 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, i.e. nurse, counselor?

A stack of several books is visible on the left side of the image, showing their spines and edges. The books are of various thicknesses and are stacked in a slightly irregular manner.

# Questions?

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The slide features a white background with large, abstract geometric shapes in yellow, blue, and orange. On the left, there are triangular shapes. On the right, there are diamond and parallelogram shapes. The title 'ACTION ON THE BUDGET' is positioned in the upper left area, and a paragraph of text is in the lower right area.

# ACTION ON THE BUDGET

The GO Team needs to **TAKE ACTION (vote)** on the presented budget. After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.



# SECURITY GRANT SURVEY



# Announcements

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# PROVIDE YOUR FEEDBACK ON THE FINAL APS STUDENT CALENDAR SURVEY

Atlanta Public Schools has used widespread community engagement to create two calendar options for the following school years: SY 25-26, SY 26-27, and SY 27-28.

Your feedback through this survey is valuable and will be another important piece of information that the Superintendent and the APS School Board of Education will use to make a final decision about our future school calendars.

**HOW:** Scan the QR code or click the link for a quick survey.

**WHO:** All stakeholders, including students, staff, families, and community members.

**WHEN:** Open from Mon, February 19th to Fri, March 15th



[https://survey.co1.qualtrics.com/jfe/form/SV\\_0VrymDxllaygE9E](https://survey.co1.qualtrics.com/jfe/form/SV_0VrymDxllaygE9E)

To learn more about the APS Student Calendar development process, visit <https://www.atlantapublicschools.us/Page/71713>



# COMPARTA SU OPINIÓN EN LA ENCUESTA FINAL DEL CALENDARIO ESCOLAR DE APS

Basándose en la participación de la comunidad en general, Atlanta Public Schools ha elaborado dos opciones de calendario para los próximos años escolares: 2025-2026, 2026-2027 y 2027-2028.

Su opinión en esta encuesta cuenta y será un factor más que la Superintendente y la Junta de Educación de APS considerarán al momento de tomar la decisión final sobre los calendarios escolares futuros.

**CÓMO:** Escanee el Código QR o haga clic en el enlace para completar un

**QUIÉN:** Todas las partes interesadas, incluidos alumnos, personal escolar, miembros de la comunidad.

**CUÁNDO:** abierta desde el lunes 19 de febrero hasta el viernes 15 de marzo




[https://survey.co1.qualtrics.com/jfe/form/SV\\_cAqsxuT3U5nNu0m?Q\\_lang=ES](https://survey.co1.qualtrics.com/jfe/form/SV_cAqsxuT3U5nNu0m?Q_lang=ES)

Para más información sobre el proceso de desarrollo del Calendario Escolar para Estudiantes de APS, visite: <https://www.atlantapublicschools.us/Page/71713>



## GO TEAM MEMBERS REMEMBER TO:

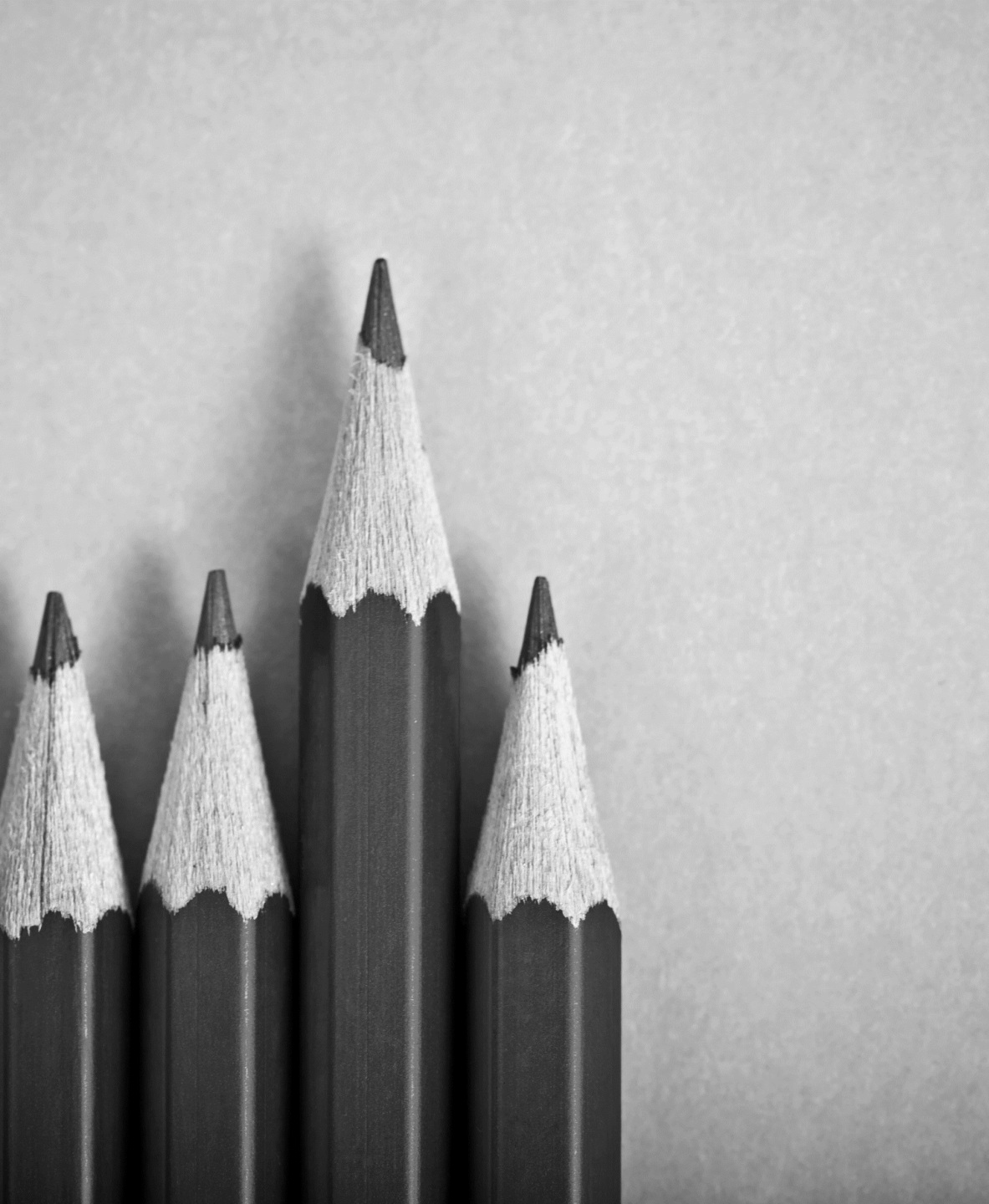
1. Complete your required trainings
    1. Orientation
    2. Ethics
    3. Budget
  2. Complete the end of year surveys (*check your email for the links*)
    1. GO Team Self-Assessment
    2. Principal Feedback
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A stack of several books is visible on the left side of the image, showing their spines and edges. The books are of various thicknesses and are stacked in a slightly irregular manner.

# Questions?

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**THANK  
YOU**

