

BOOKER T. WASHINGTON HIGH SCHOOL BUDGET FEEDBACK 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.

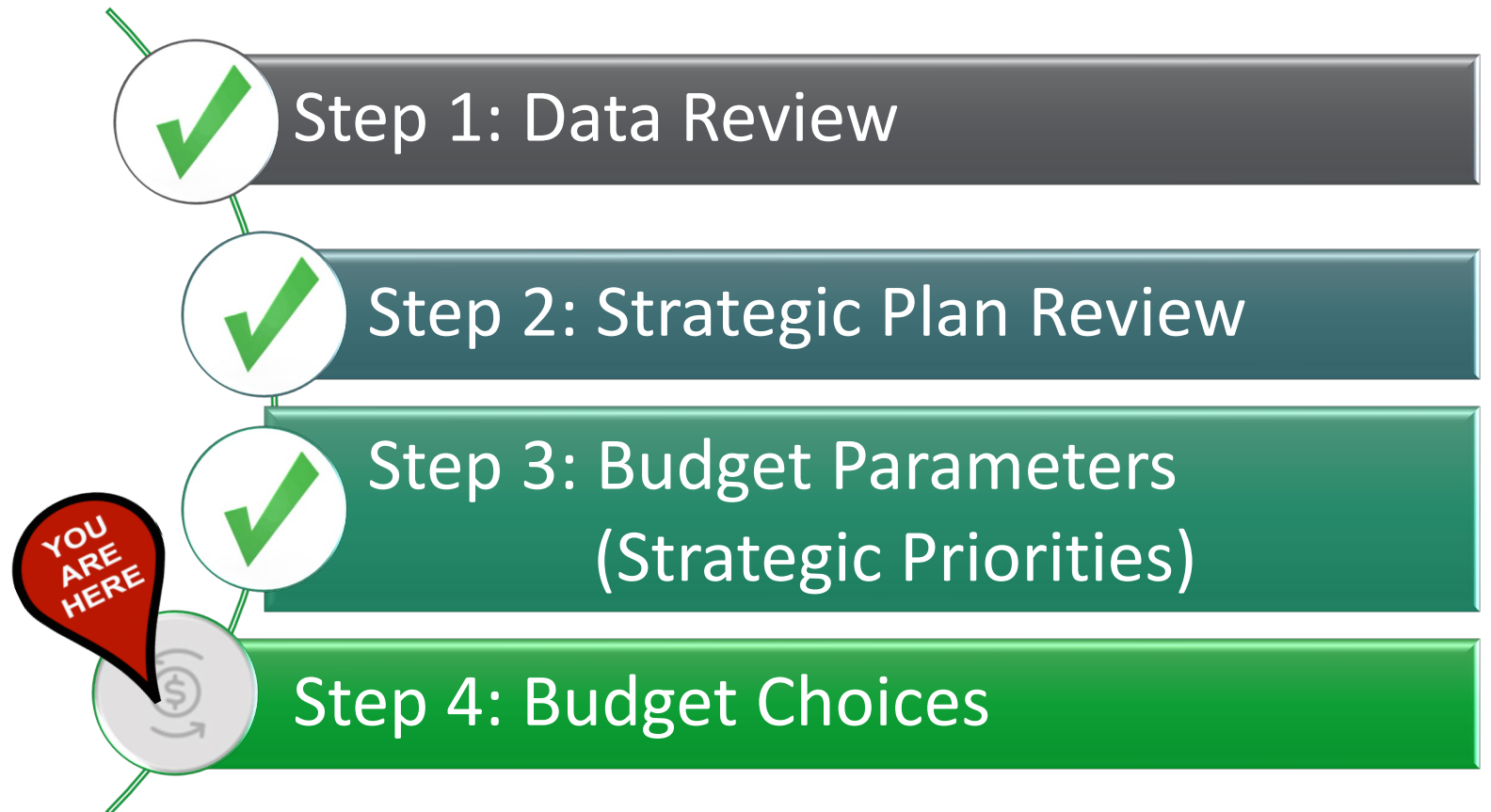


We will respect all ideas and assume good intentions.

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.



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



GO Teams are encouraged to have ongoing conversations



Budget Feedback Meeting

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.

FY25 Priority Ranking

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 more access to systems and programs to increase academic and behavioral performance and including SEL resources.



Improve and/or develop systems that build a framework to bring together existing and new resources to support the mission of achieving and maintaining excellence and equity in literacy and numeracy for all students at Booker T Washington High School.



Leverage strategic partners (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.



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



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.



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.



Descriptions of Strategic Plan Breakout Categories

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 more access to systems and programs to increase academic and behavioral performance and including SEL resources.	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)	<u>\$229,765</u> \$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 achieving and maintaining excellence and equity in literacy and numeracy 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	Math Master Teacher Leader (1) Instructional Coach (4)	<u>\$611,275</u> \$109,171 (1) \$125,526 (4)
Leverage strategic partners (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)	<u>\$245,852</u> \$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)	<u>\$349,980</u> \$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	Behavior Specialist (1) Engagement Specialist (1)	<u>\$228,477</u> \$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) Math Techer Leader (1)	<u>\$360,223</u> \$125,526 (2) \$109,171 (1)

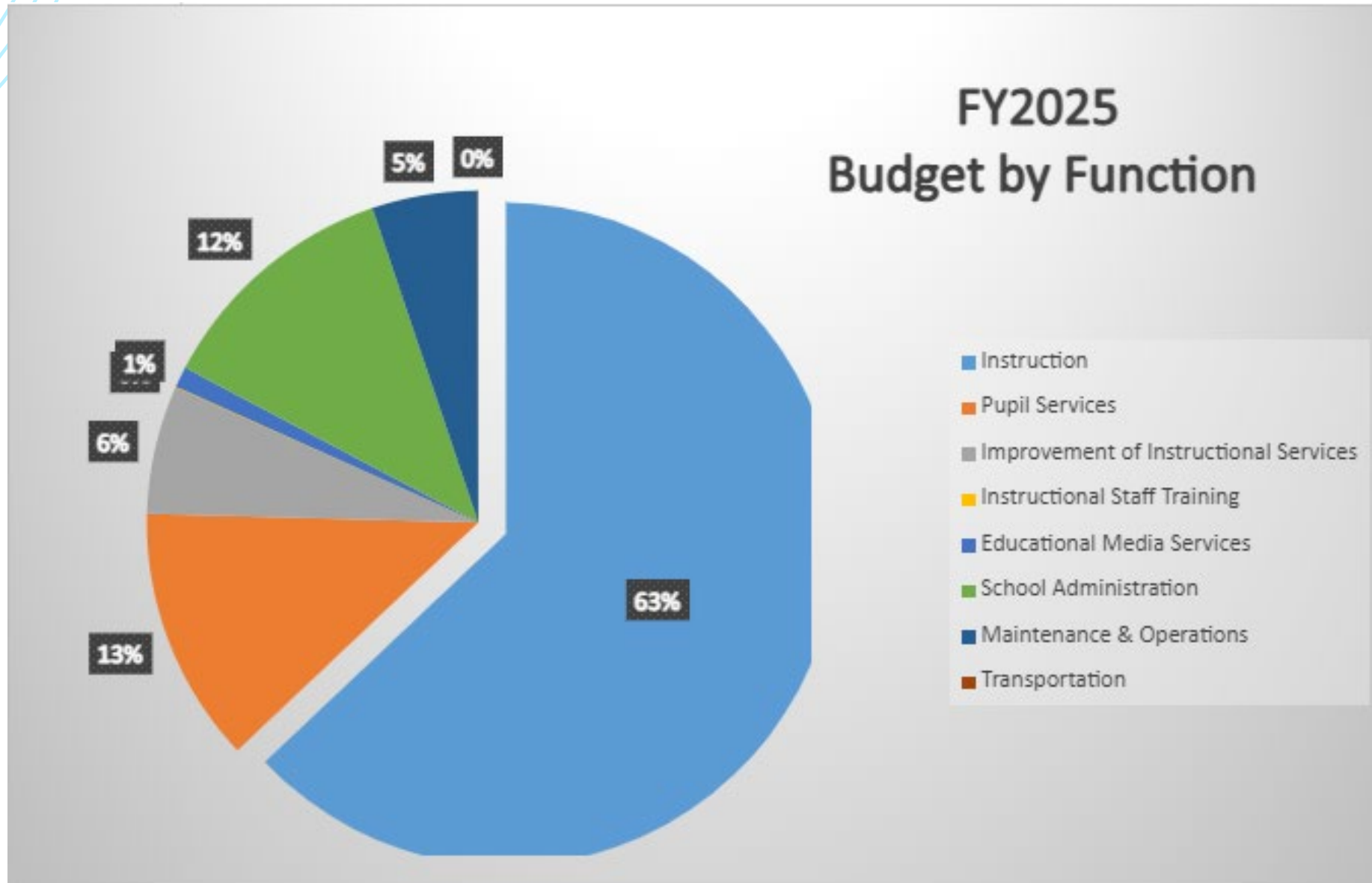
FY25 Budget by Function (Required)

**Based on Current Allocation of School Budget*

School	Washington High				
Location	0315				
Level	HS				
Principal	William Wade				
Projected Enrollment	875				
Account	Account Description	FTE	Budget	Per Pupil	
1000	Instruction	73.23	\$ 7,788,511	\$ 8,901	
2100	Pupil Services	20.00	\$ 1,543,452	\$ 1,764	
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	
	Total	121.23	\$ 12,373,266	\$ 14,141	

FY25 Budget by Function (Required)

**Based on Current Allocation of School Budget*





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 achieving and maintaining excellence and equity in literacy and numeracy 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	<u>\$109,171</u>
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	<u>\$26,385</u>



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)
Math Master Teacher Leader	Intervention Specialist (CARES Act)
Business Manager	
Counselor (9-12)	



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?

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