



LOCAL SCHOOL GOVERNANCE TEAMS  
AT ATLANTA PUBLIC SCHOOLS

# Budget Development Process

## Booker T. Washington High School



# *FY23 Budget Parameters*

<b>FY23 School Priorities</b>	<b>Rationale</b>
<p><b>Booker T. Washington High School will increase performance on all indicators of the College and Career Readiness Performance Index through efforts to improve academic and college/career readiness outcomes.</b></p>	<p>Booker T. Washington High School is currently being monitored under the State Targeted Support Intervention List. This is a result in performance of SWD students in the areas of college/career readiness, content mastery, graduation rate and progress. As a result, efforts to improve performance for our SWD students will also improve performance of all students overall.</p>

# *Description of Strategic Plan Breakout Categories*

- 1. Priorities**– FY23 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 schools 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?

• School Adopted Strategic Plan FY 22- 25

**Mission:** Through a caring culture, every legacy builder will graduate ready for life, college, and career

**School Name:** Booker T. Washington High School

Booker T. Washington High School is an inspired place where character is power and the next generation of legacy builders are learning to impact and expand the beloved community locally and globally.

**SMART Goals**

BTWHS will increase the graduation rate by 3% over the course of every school year

BTWHS will increase the percentage of students completing a CTAE/Fine Arts/World Language pathway by 5% using the annual completion rate as the baseline annually.

BTWHS will increase the percentage of students scoring proficient and above by 3% on the End of Course Tests based on the 2022 Baseline performance

**APS Strategic Priorities & Initiatives**

**Fostering Academic Excellence for All**  
Data  
Curriculum & Instruction  
Signature Program

**Building a Culture of Student Support**  
Whole Child & Intervention  
Personalized Learning

**Equipping & Empowering Leaders & Staff**  
Strategic Staff Support  
Equitable Resource Allocation

**Creating a System of School Support**  
Strategic Staff Support  
Equitable Resource Allocation

**School Strategic Priorities**

1. Establish systems and dedicate resources that improve graduation rate to include ( student attendance, course pass rates, student retention rates)
2. Create an environment focused on improving core academic subject performance
3. Leveraging Partnership with local business owners and college to create innovative coursework and access opportunities to strengthen student college and career preparedness.
4. Create a structure to monitor pathway progression and completion for each student
6. Build upon school culture and climate by creating new and innovative opportunities to identify and nurture leadership through programs or personnel oversight.
7. Ensure a comprehensive professional learning continuum to build and strengthen teacher and staff capacity.
8. Utilize 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.

**School Strategies**

- 1A.** Ensure each content implements the prescribed curriculum with fidelity through monitoring protocols
- 1B.** Redesign systems of monitoring for Gradebooks & transcript auditing
- 1C.** Establish a meeting protocol to review cohort performance relative to: course progression, course recovery, current grades, discipline and social emotional need.
- 2A:** Ensure advanced student learning opportunities through expanded honors, AP and content specific electives and extended learning beyond the school offering.
- 3A:** Provide sufficient time for teachers to collaboratively develop/revise STEM PBLs unit, develop/revise standards-based rubrics for PBLs, and to debrief and analyze student work after the execution of PBL units. Monitor that instructional strategies are being implemented with fidelity.
- 4A.** Offer a continuum of intervention opportunities based on student trend data and academic history (support classes, intervention groups and extended learning opportunities)
- 4B.** Offer alternative schedules to meet student learning and Socio-emotional needs ( R.I.S.E Night School program, Sat School, Reduced School Day, etc) to ensure students are given appropriate supports through extended opportunities, alternate schedules as needed to ensure high school diploma acquisition.

# School Allocation

FY2023 TOTAL SCHOOL ALLOCATIONS	
School	Washington High
Location	0315
Level	HS
FY2023 Projected Enrollment	904
Change in Enrollment	7
Total Earned	\$10,537,776

SSF Category	Count	Weight	Allocation
Base Per Pupil	904	\$4,506	\$4,073,601
Grade Level			
Kindergarten	0	0.60	\$0
1st	0	0.25	\$0
2nd	0	0.25	\$0
3rd	0	0.25	\$0
4th	0	0.00	\$0
5th	0	0.00	\$0
6th	0	0.03	\$0
7th	0	0.00	\$0
8th	0	0.00	\$0
9th	253	0.03	\$34,202
10th	260	0.00	\$0
11th	205	0.00	\$0
12th	186	0.00	\$0
Poverty	639	0.50	\$1,439,729
Concentration of Poverty		0.06	\$127,259
EIP/REP	3	1.05	\$14,195
Special Education	157	0.03	\$21,224
Gifted	19	0.50	\$42,809
Gifted Supplement	26	0.50	\$59,271
ELL	8	0.15	\$5,407
Small School Supplement	FALSE	0.40	\$0
Incoming Performance	437	0.05	\$98,460
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
<b>Total SSF Allocation</b>			<b>\$5,916,157</b>

# School Allocation

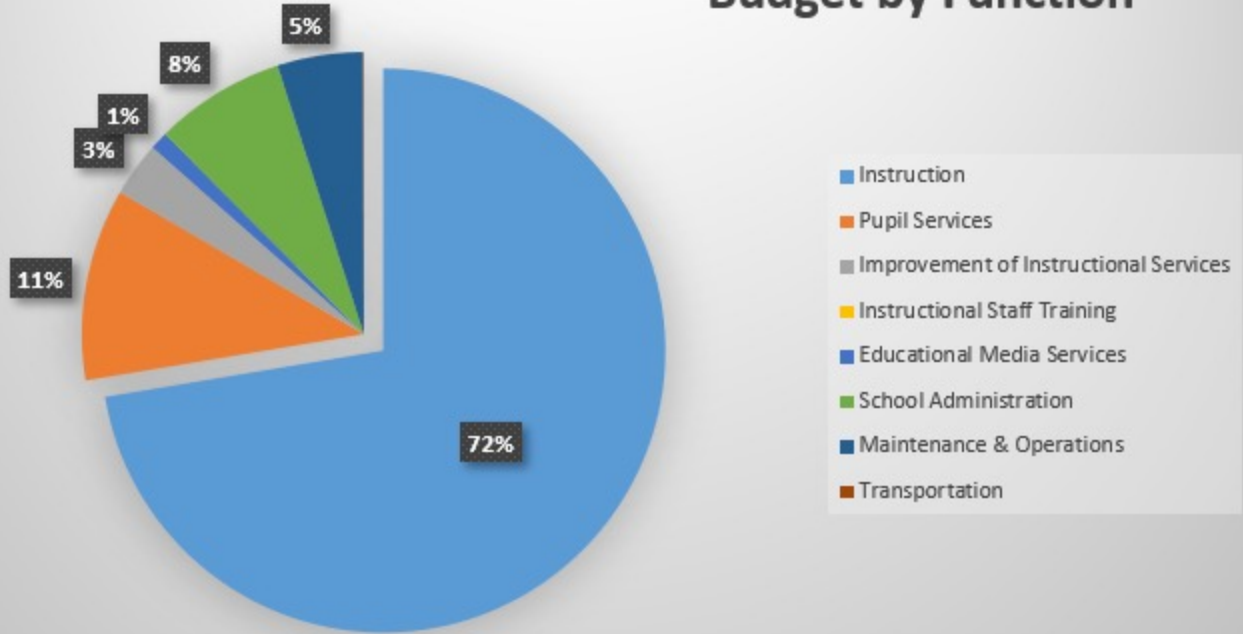
<b>Additional Earnings</b>			
Signature			\$325,000
Turnaround			\$101,413
Title I			\$581,850
Title I Holdback			\$58,185
Title I Family Engagement			\$15,000
Title I School Improvement			\$75,000
Title IV Behavior			\$0
Summer Bridge			\$17,625
Field Trip Transportation			\$25,186
Dual Campus Supplement			\$0
District Funded Stipends			\$194,033
Reduction to School Budgets			\$0
<b>Total FTE Allotments</b>	<b>39.25</b>		<b>\$3,344,697</b>
<b>Total Additional Earnings</b>			<b>\$4,621,619</b>
<b>Total Allocation</b>			<b>\$10,537,776</b>

Description	Total	Notes
Reserve	\$ 118,323	
Teacher Stipends		
Secretary Overtime		
Contracted Services for Instruction	\$ 5,000	
Contracted Services for Professional Development		
Student Transportation-Charter Buses, Breeze Cards	\$ 5,000	
Postage		
Web-based Subscriptions and Licenses	\$ 10,000	
Computer Software	\$ 5,000	
Instructional Employee Travel		
Administrative Employee Travel		
Signature Programming Travel	\$ 5,304	
Mileage		
Student Transportation-APS Buses		
District Funded Field Trips		
Teaching/Other Supplies, Student Incentives	\$ 14,069	
Instructional Equipment/Furniture	\$ 10,000	
Computer Equipment		

<b>School</b>	Washington High			
<b>Location</b>	0315			
<b>Level</b>	HS			
<b>Principal</b>	Ms. Angela Coaxum-Young			
<b>Projected Enrollment</b>	904			
<b>Account</b>	<b>Account Description</b>	<b>FTE</b>	<b>Budget</b>	<b>Per Pupil</b>
1000	Instruction	80.75	\$ 7,598,729	\$ 8,406
2100	Pupil Services	14.00	\$ 1,157,352	\$ 1,280
2210	Improvement of Instructional Services	3.00	\$ 327,889	\$ 363
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 109,390	\$ 121
2400	School Administration	10.00	\$ 786,592	\$ 870
2600	Maintenance & Operations	8.00	\$ 514,864	\$ 570
2700	Transportation	-	\$ 5,000	\$ 6
	<b>Total</b>	<b>116.75</b>	<b>\$ 10,499,816</b>	<b>\$ 11,615</b>



## FY2023 Budget by Function



# FY23 Strategic Plan Break-out

Priorities	APS Five Focus Area	Strategies	Requests	Amount
Graduation Rate Increase	Curriculum, Data, Personalized Learning,	<i>Varied programs as determined by school administration and members of the leadership team</i>	<i>Resources: programs, equipment and training as needed</i>	\$5,000 - \$50,000
Pathway Completion Rate Increase	Signature Programming	<i>Varied programs as determined by school administration and members of the leadership team</i>	<i>Resources: programs, equipment and training as needed</i>	\$5,000 - \$50,000
Reading/Math student growth	Curriculum, Data, Whole Child Support, Personalized Learning, Signature Programming	<i>Varied programs as determined by school administration and members of the leadership team</i>	<i>Resources: programs, equipment and training as needed</i>	\$5,000 - \$50,000

# Plan for FY23 Leveling Reserve

Priorities	APS Five Focus Area	Strategies	Requests	Amount
To ensure continuity of programmatic implementation to increase school wide goals	Curriculum, Data, Whole Child Support, Personalized Learning, Signature Programming	<i>To provide additional implementation support for programming designed to increase school performance and enhance school culture</i>	<i>Assistant Principal</i>	<i>\$136,000</i>

# Plan for FY23

## Title I Holdback and Family Engagement Funds

Priorities	APS Five Focus Area	Strategies	Requests	Amount
<i>To support the implementation of school programs designed to meet strategic priorities</i>	Curriculum, Data, Whole Child Support, Personalized Learning, Signature Programming	<i>Varied programs as determined by school administration and members of the leadership team</i>	<i>Resources: programs, equipment and training as needed</i>	<i>\$20,000- 50,000</i>

# Plan for FY23 CARES Allocation

Priorities	APS Five Focus Area	Strategies	Requests	Amount
To ensure continuity of programmatic implementation to increase school wide goals	Curriculum, Data, Whole Child Support, Personalized Learning, Signature Programming	<i>Varied programs as determined by school administration and members of the leadership team</i>	<i>Resources: programs, equipment and training as needed</i>	\$10,000

# Budgetary Summary

- With the limited projected increase in school enrollment (7 students) there was not enough funding to purchase a new position. The team discussed the reserve funding of over **\$118,000**, which is held until the leveling process concludes annually. If enrollment remained consistent with projections following the leveling process, reserve funding would be made available to the school. The Go Team voted to use the reserve funding once available to hire an **Assistant Principal**.
- Any available funding that is held beyond the purchase of an Assistant Principal Position, will be allocated toward instructional resources or programs to include: **equipment, software, educational materials, classroom/group/program resources, training and development, etc.**