

Booker T Washington High School



Budget Development Process



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.

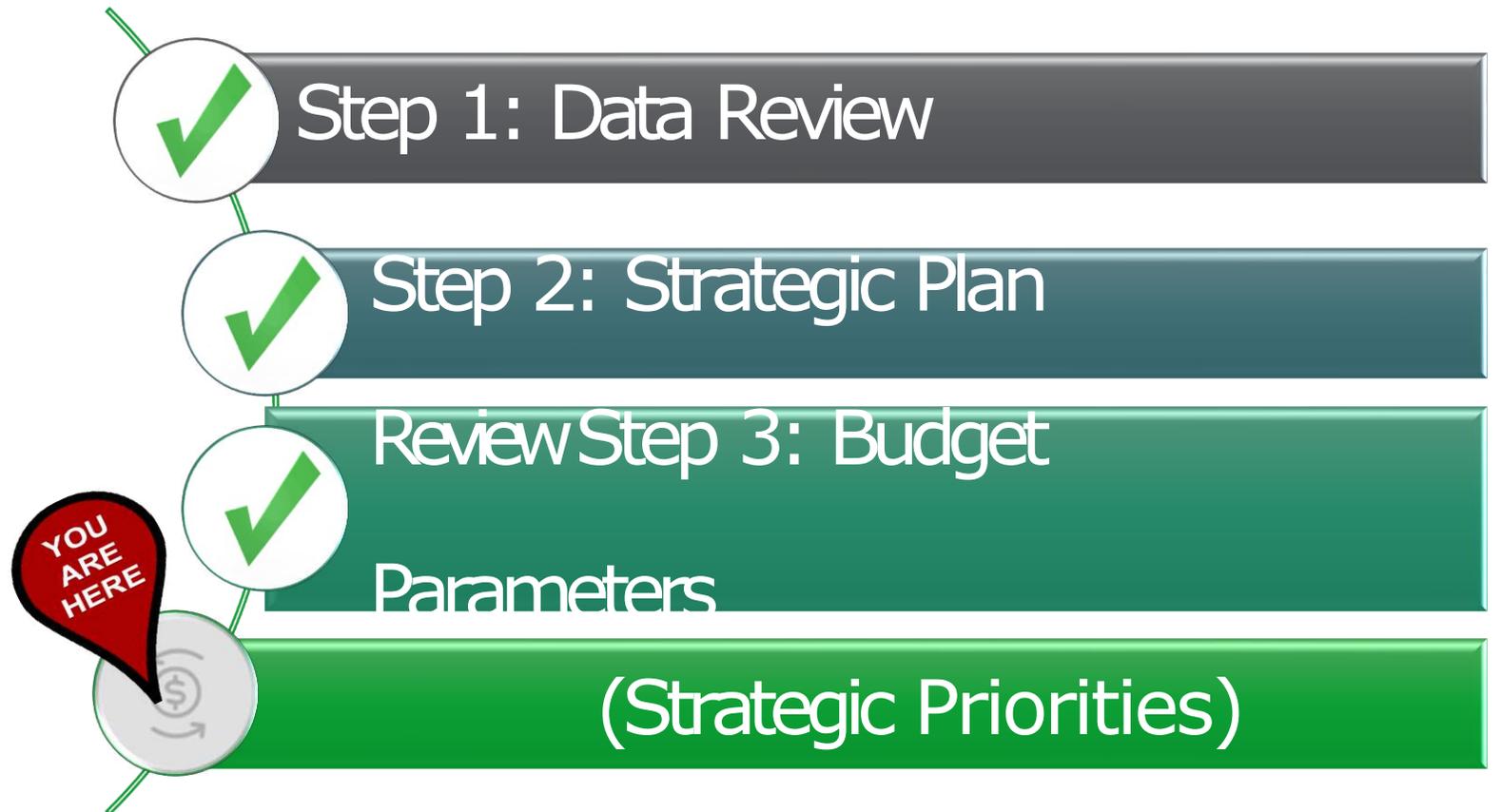


We will respect all ideas and assume good intentions.

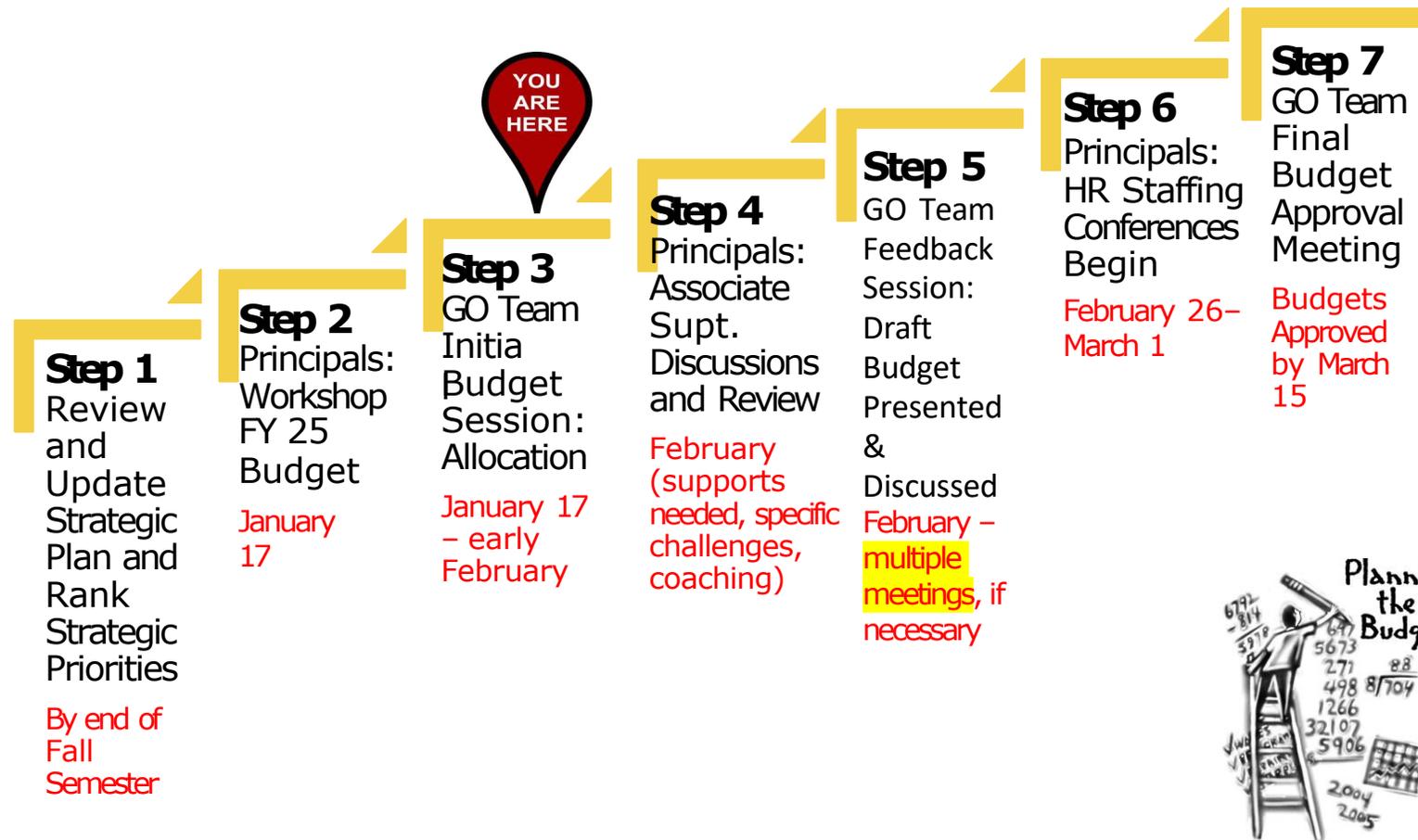
GO TEAM BUDGET DEVELOPMENT PROCESS

YOUR SCHOOL STRATEGIC PLAN...

is your roadmap and your role.
It is your direction, your priorities, your vision, your present, your future.



Overview of FY '25 GO Team Budget Process



GO Teams are encouraged to have ongoing conversations

Budget Allocation Meeting

What

The first GO Team meeting is when the principal will provide an overview of the budget allocation for GO Team members and the general public.

Why

This meeting provides an opportunity for the principal and GO Team to ensure alignment on the school's key strategic priorities, gain a deeper understanding of the budget allocation, and provide input to drive the direction of the draft budget.

When

End of January- Early February

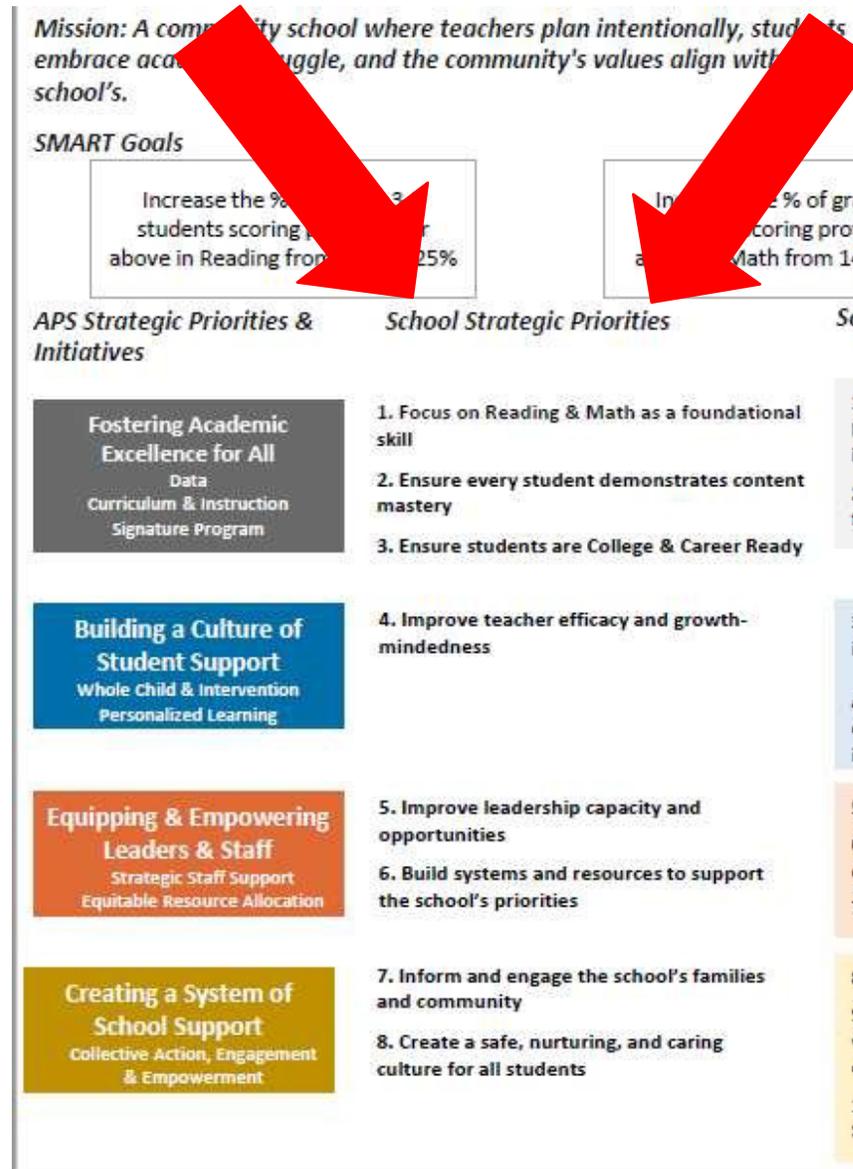
FY25 BUDGET DEVELOPMENT PROCESS

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



Booker T. Washington High School Strategic Plan

#1 - 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.

#2-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.

#3- 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.

#4 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

#5 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.

#6 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.

Booker T. Washington HS

Strategic Plan Priority Ranking

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

Strategic Plan Items
#1, #2, #4

Strategic Plan Item #3, #4

Strategic Plan Item # 3, #5, #6

Strategic Plan Item #1, #2, #4, #6

Discussion of Budget Allocation

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 \$12,426,295



This investment plan for FY25 accommodates a student population that is projected to be 875 students, which is a increase/decrease of 10 students from FY24.

School Allocation

FY2025 TOTAL SCHOOL ALLOCATIONS	
School	Washington High
Location	0315
Level	HS
FY2025 Projected Enrollment	875
Change in Enrollment	10
Total Earned	\$12,565,962

SSF Category	Count	Weight	Allocation
Base Per Pupil	875	\$5,334	\$4,667,232



Poverty	564	0.47	\$1,413,931
Concentration of Poverty		0.03	\$57,926
EIP/REP	147	0.40	\$313,638
Special Education	143	0.05	\$38,138
Gifted	27	0.60	\$86,410
Gifted Supplement	17	0.60	\$55,447
ELL	7	0.20	\$7,468
Small School Supplement	FALSE	0.25	\$0
Incoming Performance	509	0.05	\$137,614
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
Total SSF Allocation			\$6,777,804

Additional Earnings			
Signature			\$327,060
Turnaround			\$213,084
Title I			\$581,011
Title I Holdback			-\$60,365
Title I Family Engagement			\$25,152
Title I School Improvement			\$100,000
Field Trip Transportation			\$33,124
Dual Campus Supplement			\$0
District Funded Stipends			\$333,700
Flex			\$132,339
Total FTE Allotments	42.35		\$4,103,053
Total Additional Earnings			\$5,788,158

School Allocation

What's Next?

- **January**

- GO Team Budget Allocation Meeting (Jan. 17th-late February)

- **February**

- One-on-one Associate Superintendent discussions
- Cluster Planning Session (positions sharing, cluster alignment, etc.)
- Program Manager discussions and approvals
- GO Team Feedback Meeting(s) **before** principal's staffing conference
- HR Staffing Conferences (February 26 – March 1)

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 15th)

QUESTIONS?



Thank you for your time and attention.