

**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



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 15th**.

Budget Review

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	MTSS Interventionist (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	<p>Fostering Academic Excellence for All</p> <p>Building a Culture of Student Support</p> <p>Creating a System of School Support</p>	<p>Social Emotional Learning</p> <p>Community Partners</p> <p>Parent Engagement</p>	<p>Counselor (2)</p> <p>Graduation Coach (1)</p>	<p><u>\$349,980</u></p> <p>\$132,339 (2)</p> <p>\$85,302 (1)</p>
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.	<p>Equipping & Empowering Leaders & Staff</p>	<p>Wraparound Supports</p> <p>Attendance Incentives</p> <p>Student Clubs</p> <p>Discipline Incentives</p>	<p>Attendance Specialist (1)</p> <p>Engagement Specialist (1)</p>	<p><u>\$228,477</u></p> <p>\$104,418 (1)</p> <p>\$124,059 (1)</p>
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.	<p>Equipping & Empowering Leaders & Staff</p> <p>Creating a System of School Support</p>	<p>Implement STEM Programming</p> <p>Model STEM Instruction</p> <p>Increase Early College exposure</p>	<p>Signature Instructional Coach (2)</p>	<p><u>\$125,526</u></p> <p>\$125,526 (2)</p>

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

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	+\$13,000
Attendance Specialist Created	
Master Teacher Leader Deleted	+\$18,335
Intervention Specialist Created	
Abolish Counselor	-\$132,339

FY25 Budget by Function (Required)

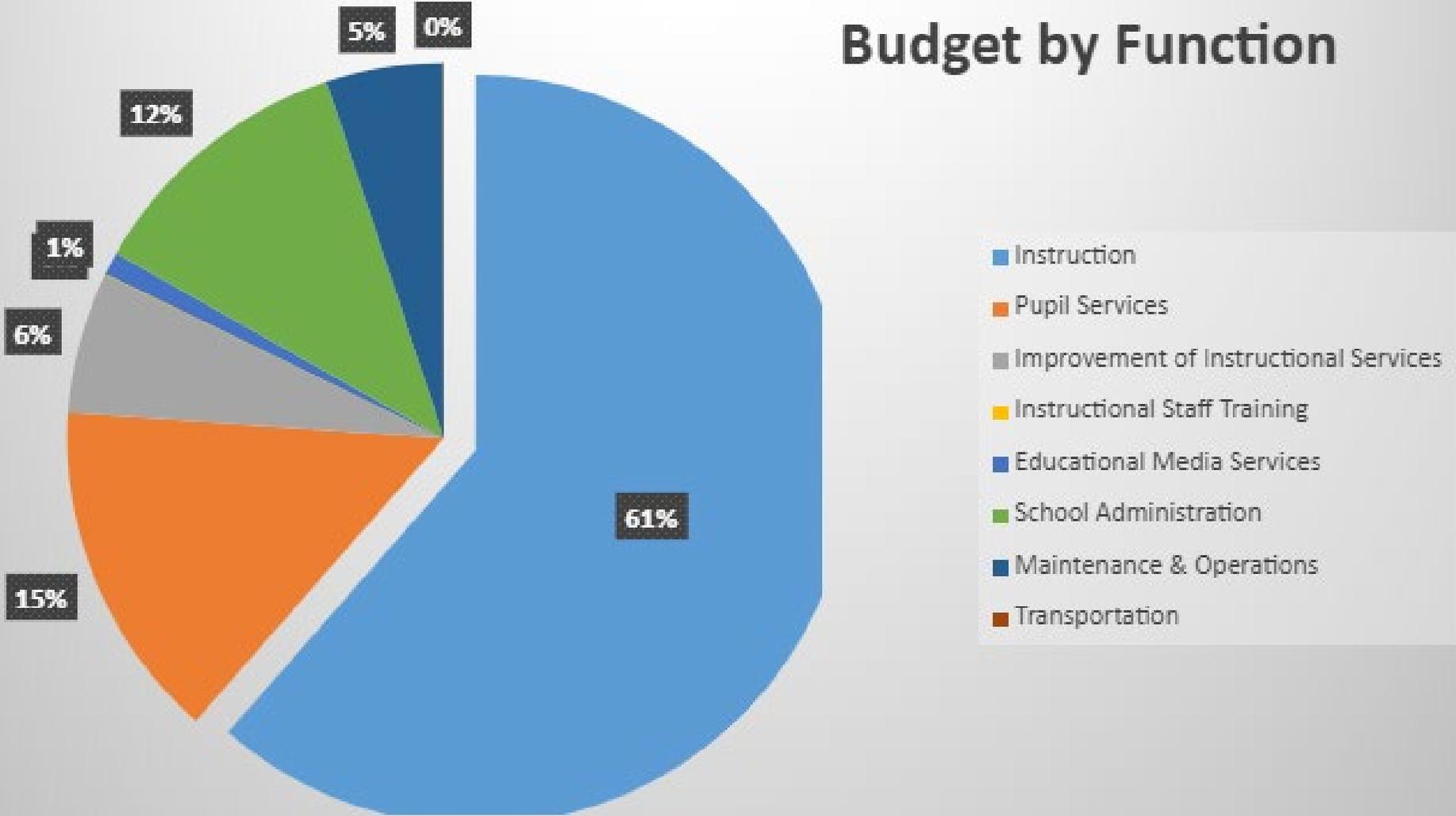
**Based on Current Allocation of School Budget*

School	Washington High			
Location	0315			
Level	HS			
Principal	William Wade			
Projected Enrollment	875			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	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
	Total	120.15	\$ 12,720,647	\$ 14,538

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 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>

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?



Questions?





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

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

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

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**

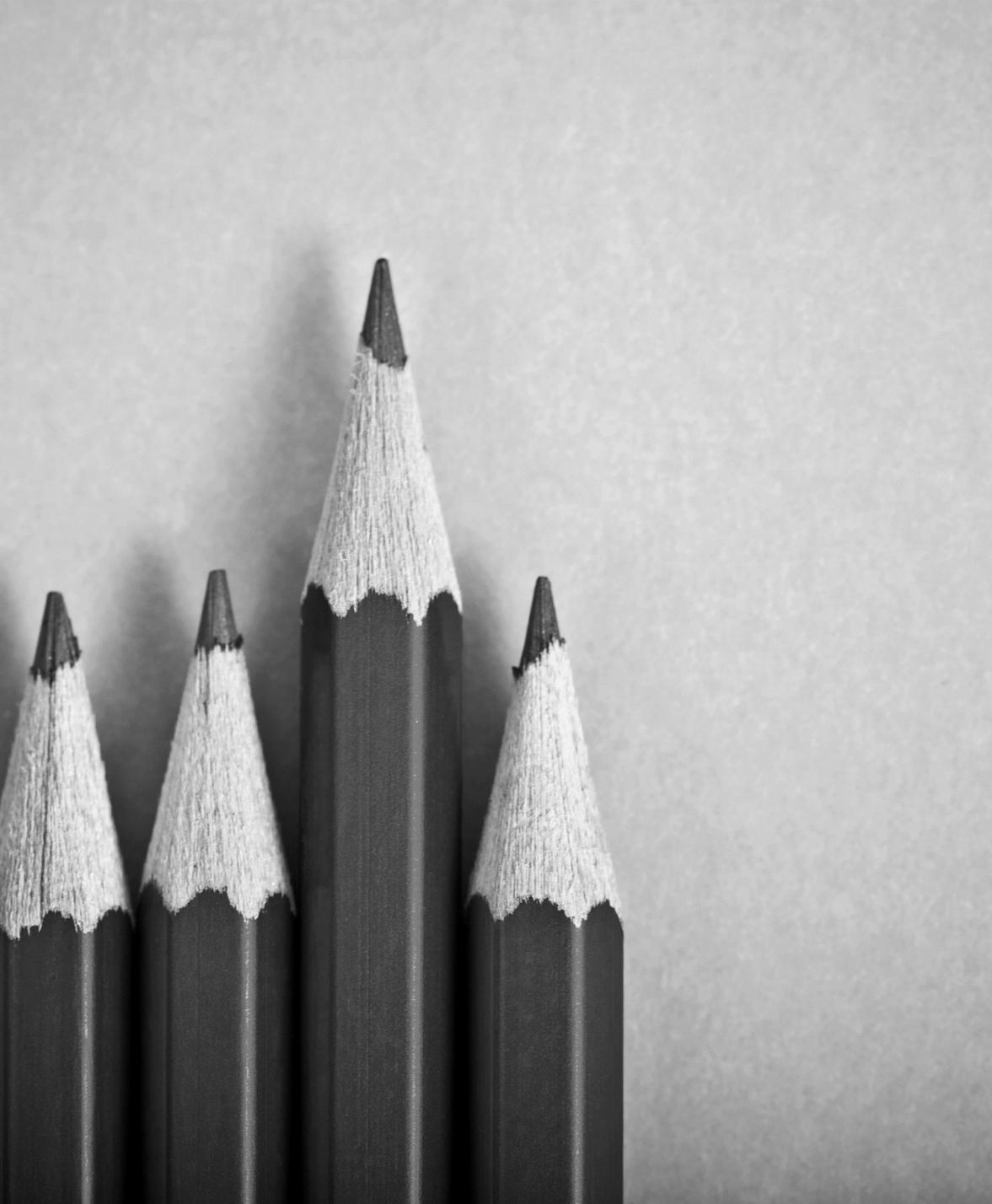
2. Complete the end of year surveys (*check your email for the links*)

- 1. GO Team Self-Assessment**
- 2. Principal Feedback**



Questions?





**THANK
YOU**

