

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.

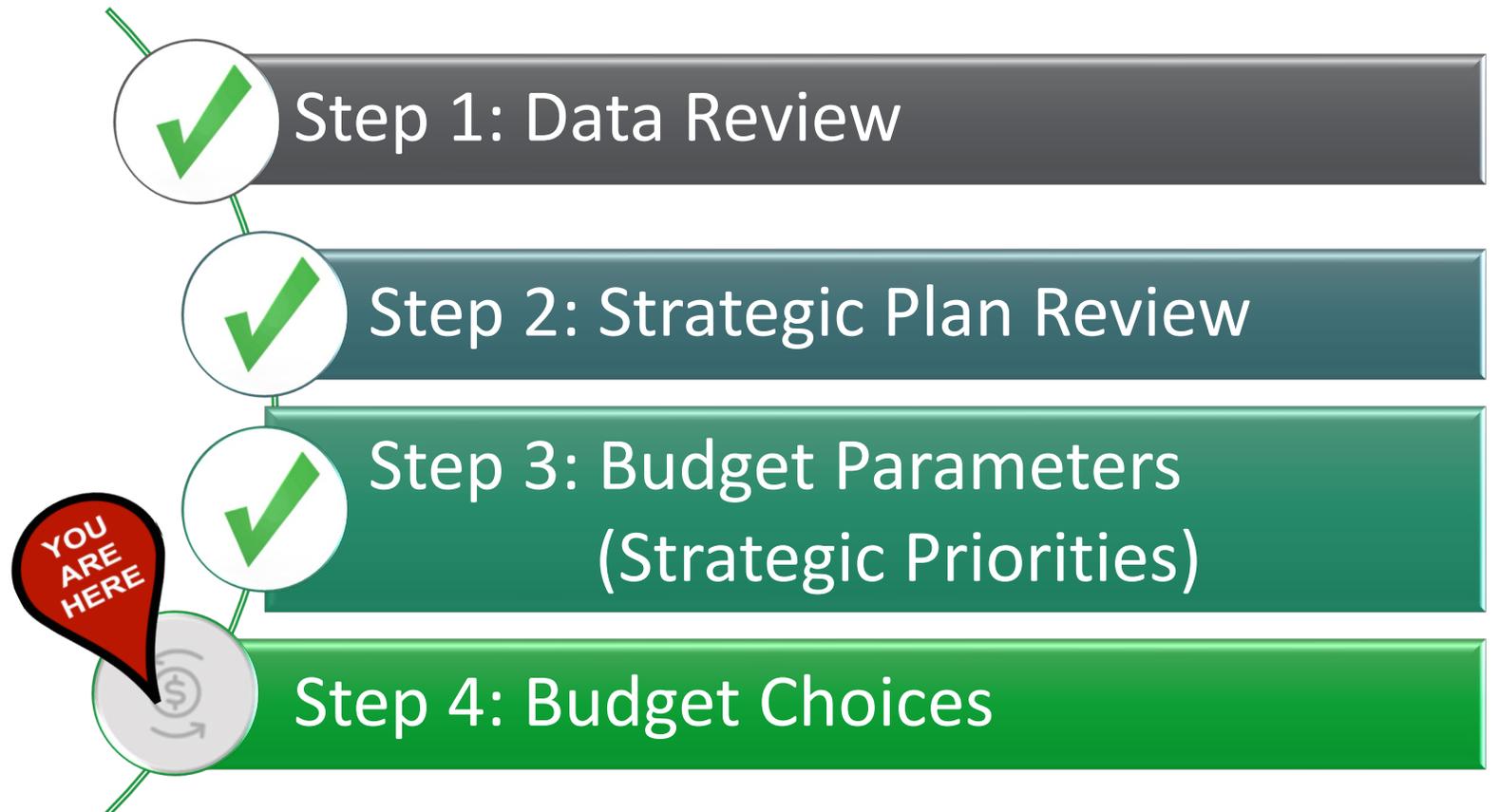


We will respect all ideas and assume good intentions.

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

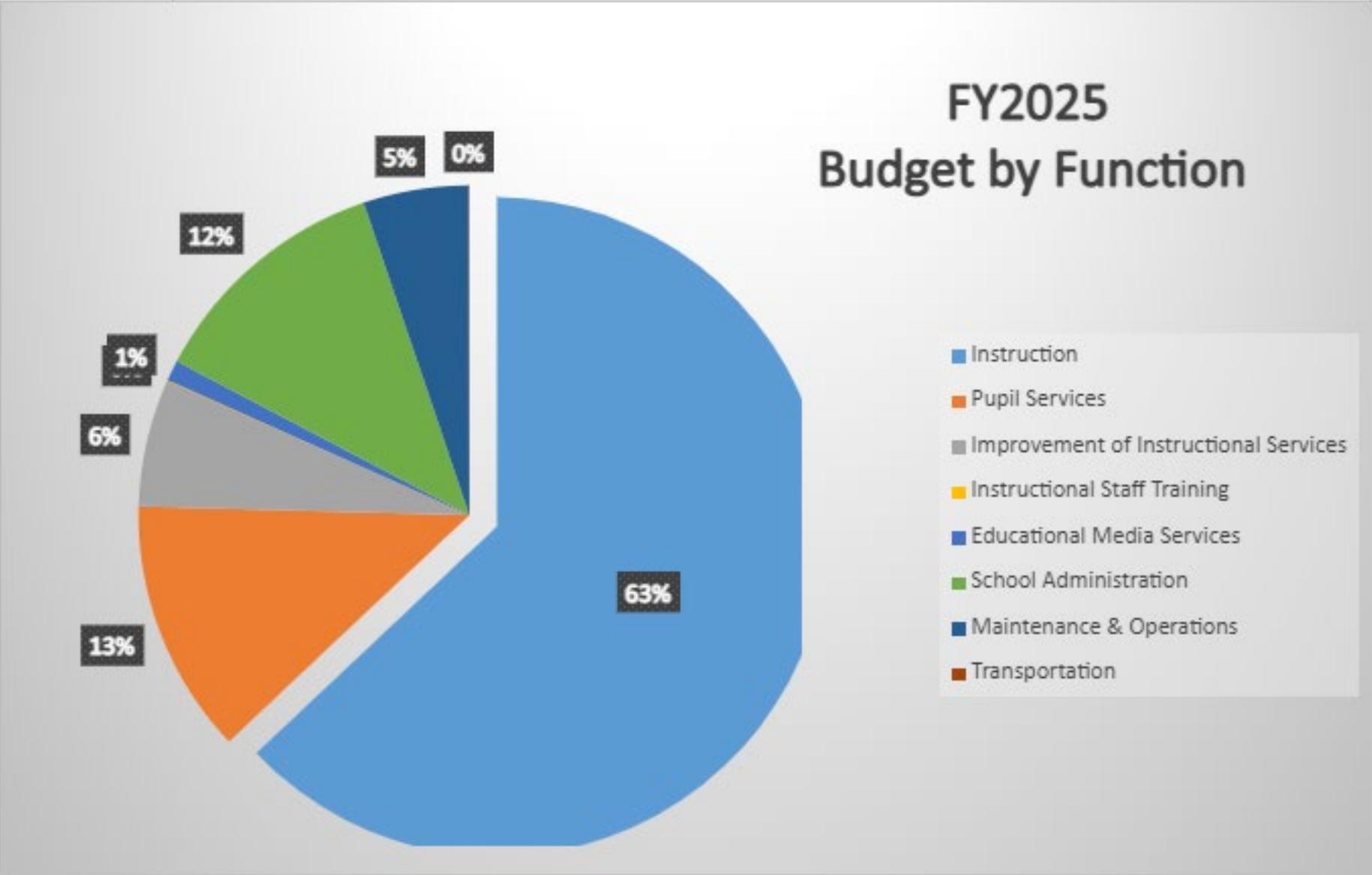
| Priorities | APS FIVE Focus Area | Strategies | Requests | Amount |
|--|--|---|---|--|
| Utilize existing data to guide the development of systems designed to improve graduation rate with the flexibility to reallocate a percentage of resources if later data shows that there are a student population 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 | <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>Behavior 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>Math Teacher Leader (1)</p> | <p><u>\$360,223</u></p> <p>\$125,526 (2)</p> <p>\$109,171 (1)</p> |

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