



LOCAL SCHOOL GOVERNANCE TEAMS
AT ATLANTA PUBLIC SCHOOLS

Budget Development Process

Booker T. Washington High School



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.



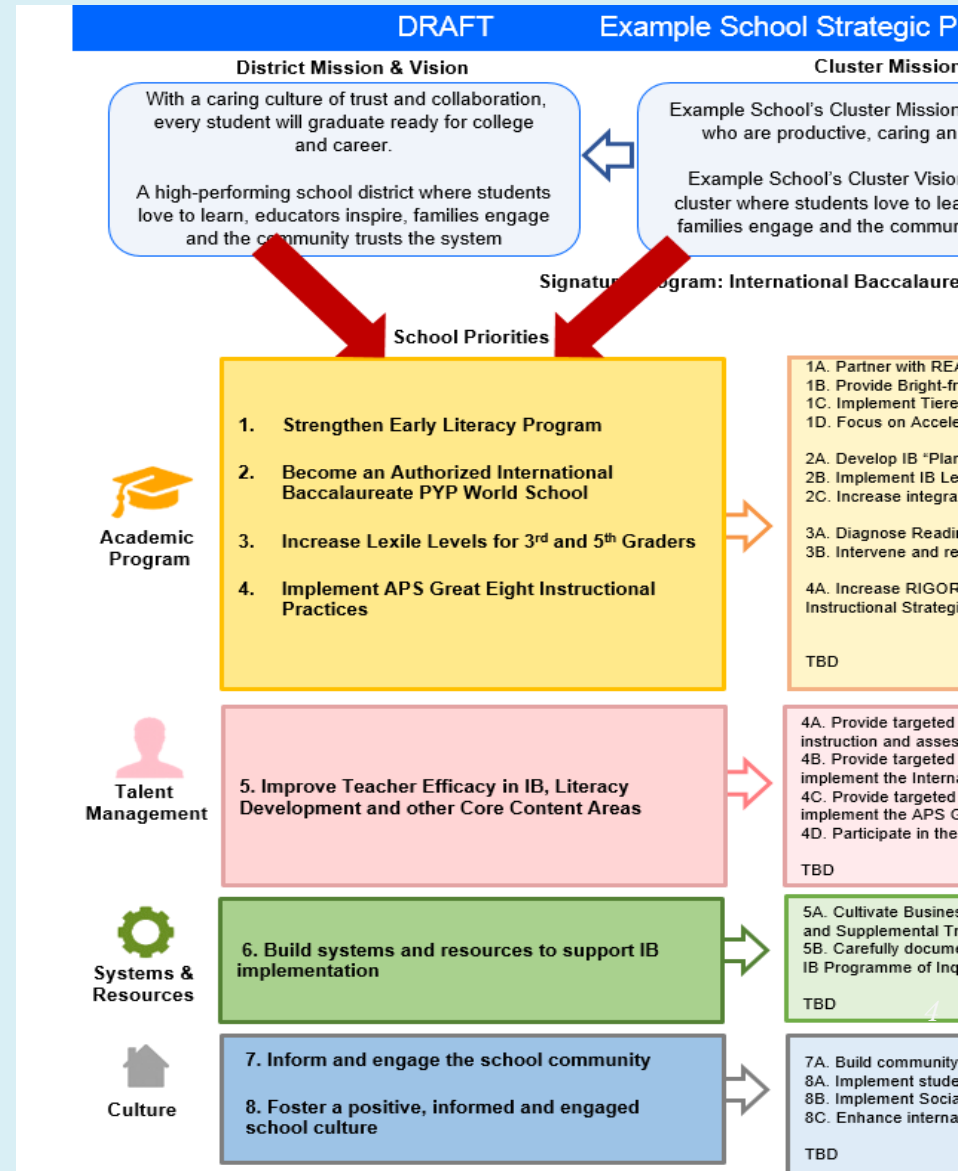
FY21 Budget Development Process

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



Washington HS Strategic Plan



Booker T. Washington High School

BTW Vision

A high-performing school where students love to learn, educators inspire, families engage and the community trusts the system.

BTW Mission

With a caring culture of trust and collaboration, every student will graduate ready for college and career.

School Priorities

School Strategies



Academic Program

1. Create an environment focused on improving core academic content mastery
2. Focus on building literacy skills for all students
3. Embed Science, Technology, Engineering and Math (STEM) throughout the curriculum
4. Address the needs of each student to become college and career ready



- 1A. Ensure all core subjects have common planning blocks for the purposes of collaborative planning, data digging, strategy discussion and professional development
- 2A. Develop school-wide leveled literacy lessons for use during the literacy block
- 3A. Implement STEM curriculum...
- 4A. Leverage school counselors, CHRIS 180, school mentoring partner organizations and social workers.
- 4B. Monitor performance through RTA, data teams, and assessments, and adjust programs to meet these needs
- 4C. Pathways?



Talent Management

5. Build teacher capacity through structures and engagement



- 5A. Provide high-quality job embedded professional learning to all staff



Systems & Resources

6. Establish systems and dedicate resources that improve student performance, student attendance, and student behavior



- 6A. Provide monthly ABC incentives to students, provide training to staff on impacting the SEL and wrap around initiative, as well as tackling student disengagement.



Culture

7. Develop an inviting culture where students are eager to attend school daily and are proud of the legacy they are building.



- 7A. Create a plan to build family engagement focused on meeting the parents where they are and engaging all stakeholders.
- 7B. Create a school climate that promotes high expectations and ownership for all students
- 7C. Build, maintain, and expand high-quality partnerships focused on the work of the strategic plan



Key Performance Measures

- Increase the percentage of students performing at proficiency or above on all EOC assessments by 5% (over the 2018-19 baseline scores) over the course of the 2019-2020 school year.
- Increase the percentage of students performing within Lexile bands (as measured by the literature EOCs) by 5% over the course of the 2019-2020 school year.
- Increase average daily attendance by 3% over the course of the school year.
- Increase the school climate score by 2% over the course of the school year.

FY22 Priorities & SMART Goals

(From your Strategic Plan, insert your Top 2 Priorities & SMART Goals for FY22 here)

School Priorities

Create an environment focused on improving core academic subject performance
Focus on building literacy skills for all students



SMART Goals

Increase the percentage of students promoting to the next grade level by 5% as measured by 2020-21 retention rates
Increase the percentage of students performing within Lexile bands (as measured by Spring 2021 STAR Assessment results) by 5% over the 2020-2021 school year.

Establish systems and dedicate resources that improve graduation rate to include(student attendance, course pass rates, student retention rates).



Booker T. Washington will increase the school graduation rate by 5% (as measured by SY 2021 baseline graduation rate) at the conclusion of the 2021-2022 school year.

FY21 Budget Parameters

FY22 School Priorities	Rationale

Discussion of Budget Summary (Step 4: Budget Choices)

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 \$9,783, 582
- This investment plan for FY22 accommodates a student population that is projected to be **897** students, which is a increase of **122** students from FY21.

School Allocation

FY2022 TOTAL SCHOOL ALLOCATIONS			
School	Washington High		
Location	0315		
Level	HS		
FY2022 Projected	897		
Change in Enrollment	122		
Total Earned	\$9,783,582		
SSF Category	Count	Weight	Allocation
Base Per Pupil	897	\$4,445	\$3,987,387
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	250	0.03	\$33,339
10th	193	0.00	\$0
11th	205	0.00	\$0
12th	249	0.00	\$0
Poverty	591	0.50	\$1,313,571
Concentration of Poverty		0.06	\$103,570
EIP/REP	44	1.05	\$205,370
Special Education	155	0.03	\$20,670
Gifted	41	0.50	\$91,128
Gifted Supplement	4	0.50	\$9,708
ELL	9	0.15	\$6,001
Small School Supplement	FALSE	0.40	\$0
Incoming Performance	434	0.05	\$36,462
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$5,867,207

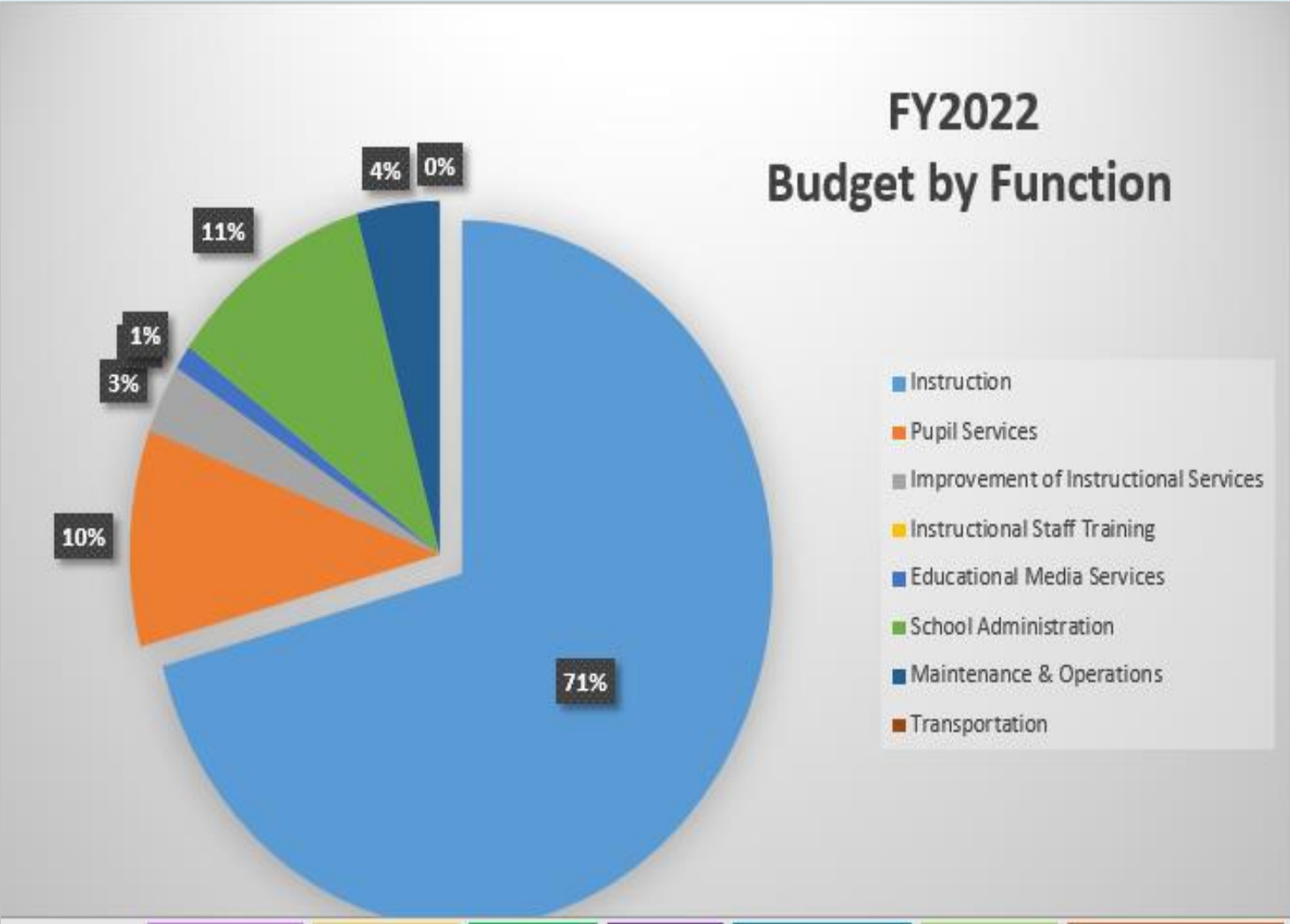
School Allocation

Additional Earnings			
Signature			\$325,000
Turnaround			\$101,413
Title I			\$547,560
Title I Holdback			-\$82,134
Title I Family Engagement			\$15,000
Title I School Improvement			\$75,000
Title IV Behavior			\$0
Summer Bridge			\$17,625
Field Trip Transportation			\$23,597
Dual Campus Supplement			\$0
District Funded Stipends			\$194,033
Reduction to School Budgets			\$0
Total FTE Allotments	34.50		\$2,699,282
Total Additional Earnings			\$3,916,375
Total Allocation			\$9,783,582

Budget by Function (Required)

School	Washington High			
Location	0315			
Level	HS			
Principal	Ms. Angela Coaxum-Young			
Projected Enrollment	897			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	69.43	\$ 6,373,522	\$ 7,105
2100	Pupil Services	11.35	\$ 893,146	\$ 996
2210	Improvement of Instructional Services	2.75	\$ 282,836	\$ 315
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 102,765	\$ 115
2400	School Administration	10.50	\$ 960,475	\$ 1,071
2600	Maintenance & Operations	7.00	\$ 390,093	\$ 435
2700	Transportation	-	\$ -	\$ -
	Total	102.03	\$ 9,002,837	\$ 10,037

Budget by Function (Required)



What's Next?

- January:
 - GO Team Initial Budget Session (Jan. 21st-31st)
- February:
 - One-on-one Associate Superintendent discussions
 - Cluster Planning Session (positions sharing, cluster alignment, etc.)
 - Program Manager discussions and approvals
 - GO Team Feedback Session
 - HR Staffing Conferences (February 23rd - March 5th)
- March:
 - Final GO Team Approval (March 5th - March 19th)

Questions?



Thank you for your time and attention.

*Slides to Complete After Initial Meeting
and Before You Meet with Associate Supt.
And Program Managers*

Focus Area Descriptors

Strategic Plan Categories	District Descriptions of Categories
Academic Program	Our students will be well-rounded individuals who possess the necessary academic skills and knowledge and are excited about learning.
Talent Management	We will retain an energized and inspired team of employees who are capable of advancing ever-increasing levels of achievement for students of all backgrounds.
Systems & Resources	We will improve efficiency (productivity, cost, etc.) while also making decisions (including resource allocations) that are grounded in a strategic academic direction and data.
Culture	We will build trust with the community, and we will have engaged stakeholders (<i>employees, students, parents, community members, partners, etc.</i>) who are invested in the mission and vision and who support the creation of student-centered learning communities.

Description of Strategy Categories

- 1. Budget Parameters** – FY22 funding priorities from the school's 3-5 year strategic plan, ranked by the order of importance
- 2. Strategies** – Lays out specific objectives for schools improvement
- 3. Request** – “The Ask”. What needs to be funded in order to support the strategy?

FY22 Budget Parameters

FY21 School Priorities	Rationale
<p>Due to the effects of Covid-19, which has created a sustained interruption of learning, literacy (lexile growth) is a primary focus associated with school wide intervention efforts</p>	<p>Based on the most recent EOC data (FA2020)- The overall school proficiency rate for literacy falls below 30%. Supporting literacy infusion across all curriculums provides advanced opportunities to ensure student mastery</p>
<p>Ensure opportunities to recover courses needed for graduation through extended school and summer academy intervention efforts</p>	<p>The course failure rate for the 2020-2021 nearly doubled in many of our core subject areas (and beyond the core areas). Ensuring student access to increased course availability is key to support student promotion/graduation rates</p>
<p>Extend/Build Upon our Science Technology Engineering and Math across the curriculum.</p>	<p>With a goal of increasing performance in all core subjects, the AgStem program provides a platform for DOK 4 level skill development through PBLs</p>
<p>Maximize wrap around services ie: Nurse, SSW, Counseling</p>	<p>Dedicate time and structure for students to receive specific interventions and/or enrichment. Build incentive opportunities</p>

FY22 Budget Parameters

FY21 School Priorities	Rationale
Create an environment focused on improving student performance in the core academic areas.	Student proficiency in all EOC courses is less than 25% across all subjects. The addition of instructional coaches and interventionist offer layers of support across various content areas.
Utilize data to meet the individual needs of students.	Ensure that students are receiving maximized opportunities for achievement and remediation daily

FY22 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
Ensure the implementation of a school wide Stem program that supports all areas of instruction.	Academics/Signature Program	Purchase a Math/Agriculture Instructor	Purchase a 1.0 Stem Specialist	93,000
Ensure the implementation of a school wide Stem program that supports all areas of instruction.	Instructional / Lab Supplies	To purchase additional supplies for the upkeep of the STEM program	Materials, Professional Development and Consultative Services connected to implementation	40,000
Provide wrap around support for targeted populations	Student Support (Dedicate a counselor for each grade level)	Counselor	Purchase a 1.5 Counselors	155,314
Provide wrap around support for targeted populations	Student Support	Implement SST Support	Update our .5 SST Specialist position to a 1.0	99,517
Increase learning opportunities through	Academics	Social Studies Instructor	Purchase a 1.0 ELA Teacher	89,038
Provide wrap around support for targeted populations	Student Support	Support SST, Attendance and Discipline	Purchase a 1.0 Athletic Director	89,038
Provide wrap around support for targeted populations	Student Support	Provide support with students and families. Ensure the maintenance of student records / transcripts	Purchase .5 Records Clerk	
To ensure school safety and promote positive school culture and climate	Attendance Specialist	Ensure active monitoring, engagement and intervention for chronically truant students	Purchase a 1.0 Non-Instructional Aide	20,975



FY22 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Amount
Increase learning opportunities through	Academics	Lower traditional Class sizes and offer advanced/new course offerings	Purchase a .2.0 Core ELA Teacher	178,078
Increase learning opportunities through	Academics	Lower traditional Class sizes and offer advanced/new course offerings	Purchase a .2.0 Core Math/Science Teacher	178,078
Provide wrap around support for targeted populations	Reading Interventionist	Provide small group support for students with severe deficits in reading	This position is Cares Act Funded	99,517
Provide wrap around support for targeted populations	Math Interventionist	Provide small group support for students with severe deficits in reading	This position is Cares Act Funded	99,517
Increase student/teacher access to instructional technology	Instructional Technologist	Provide Instructional support for teachers with technology integration	This position is .5 Cares Act Funded/ .5 Verizon Learning Grant Funded	99,100
Increase community engagement and wrap around support opportunities	Community Engagement Specialists	To work with Parents, Partners and Cluster Reps	Purchase 1.0 Community Engagement Specialist	40,000
Additional school based support for SWDs	Culinary Paraprofessional	To support SWDs with projects in the culinary arts program and on the school farm (as needed)	Purchase 1.0 Instructional Paraprofessional	20,976

Plan for FY22 Leveling Reserve

Priorities	Focus Area	Strategies	Requests	Amount
<i>Increase level of rigor and relevance</i>	<i>Academics</i>	<i>Implementation of guided reading (Writers Workshop training for all staff)</i>	<i>Purchase an additional Teacher</i>	<i>\$117,344</i>
Increase student access to extended opportunities Ex.: SAT PREP, College Preparedness, etc	Academics	T support the implementation of our AgStem Program and offer additional courses relative to the school signature program.	Purchase 1.0 – Science/Agriculture Teacher	89,038
Increase the percentage of students attending school more than 80% of the school year.	Academics	Support students exhibiting patterns of truancy with home visits, parent meetings, etc.	Purchase .5 Attendance Specialist	28,306

Plan for FY22

Title I Holdback and Family Engagement Funds

Priorities	Focus Area	Strategies	Requests	Amount
				\$82,134
Increase Student Credit Accrual Rate, Decrease Student Failure Rate, Provide intervention opportunities for reading/ math beyond the school day.	Academics	To Support our R.I.S.E Intervention Program	To be moved toward maintaining our intervention opportunity through night school/Saturday school and summer learning.	\$82,134

Principal Updates

- Proud recipients of the VILS grant- each student and teacher will receive a chromebook to keep
- Farm Naming Project
- HFC Community Weigh In
- Graduation Date Set- May 27th @ 9:00a.m.
- Attendance/Incentive Push through the end of the year.