

Budget Feedback Meeting Minutes

BURGESS - PETERSON ACADEMY

Date: February 16, 2023

Time: 6:00 PM

Location: Zoom

ID: 728 592 0945 Password: bpa

I. Call to order: 6:03 PM

II. Roll Call

Role	Name (or Vacant)	Present or Absent
Principal	David White	Present
Parent/Guardian	Anna Beale-Smith	Absent
Parent/Guardian	Joya Burson	Present
Parent/Guardian	Melanie Williams	Present
Instructional Staff	Corey Gray	Present
Instructional Staff	Morgan King Ray	Present
Instructional Staff	Krista Reilly	Present
Community Member	Ryan Downey	Present
Community Member	Cole Hewitt	Present
Swing Seat	Chameka Batiste	Present

Guests Present: N/A

Quorum Established: Yes

III. Action Items

a. **Approval of Agenda:** Motion made by: [M.King Ray](#); Seconded by: [M. Williams](#)

Members Approving: 6

Members Opposing: 0

Members Abstaining: 1

Motion Passes

b. **Approval of Previous Minutes:**

Motion made by: [M. Williams](#); Seconded by: [C. Gray](#)

Members Approving: 6

Members Opposing: 0

Members Abstaining: 1

Motion Passes

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IV. Discussion Items

a. Budget Development Presentation:

- i. Principal White discussed the budget priorities to keep in mind as we discuss the budget: safeguard/maximize EIP segments and the number of students served, keep class sizes as low as possible, support students in need of intervention and remediation, offset the loss of Title 1 status.

FY24 BPA Budget Parameters

FY24 School Priorities	Rationale
Safeguard/ Maximize EIP Segments and Number of EIP Identified and Served	EIP accounts for \$413,766 FY24 and will be even more crucial for FY25 when CARES III is gone
Keep class sizes and student: teacher ratios as low as possible in primary grades	In the presence of a strong teacher, Lower Ratios in primary grades have a positive impact on students' progress toward literacy and mathematical understanding
Utilize CARES III allocation to support students in need of intervention and remediation	Supporting these students as they move toward proficiency and beyond will enhance their futures and our overall outcomes at BPA
Strategize ways to offset the loss of Title I status and funding for FY24	For FY24, BPA has a free/reduced meals rate of 27% far below the 50% threshold for Schoolwide Title I status. This is a decrease of \$166,646 from FY23.

- ii. Principal White shared the Strategic Plan priorities, strategies, and budget requests based on the priorities.

FY24 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Improve Proficiency in Math for all grade levels	Fostering Academic Excellence for All	Implement new GA Math Standards Implement new APS Math text resources for FY24	Utilize Math Coaching Keep Class Sizes Small Teacher PL and Planning	approx. \$115,000
Improve Proficiency in Reading/ELA for all grade levels	Fostering Academic Excellence for All	Continue to Refine Early Literacy Practices Train new teachers in Explicit Phonics Instruction	Utilize Literacy Coaching Keep Class Sizes Small Teacher PL and Planning	approx. \$115,000
Improve Implementation of IB PYP across all grade levels	Signature Programming and Fostering Academic Excellence for All	Prepare for Re-Evaluations spring 2024	IB PYP Coach IB Teacher Training IB Fees and Dues	Approx. \$150,000
Support Students via SEL, Wellness and Behavioral Needs	Whole Child and Intervention Supports	Provide School Counseling and School Social Worker Services at BPA	Full time Counselor Full time Social Worker	Approx. \$225,000
Increase Teacher efficacy in Math and Rtg and IB	Fostering Academic Excellence for All	Provide required/preferred training in Rdg. Math, IB	Teacher training at BPA Teacher training at approved IB providers in the US	\$25,000

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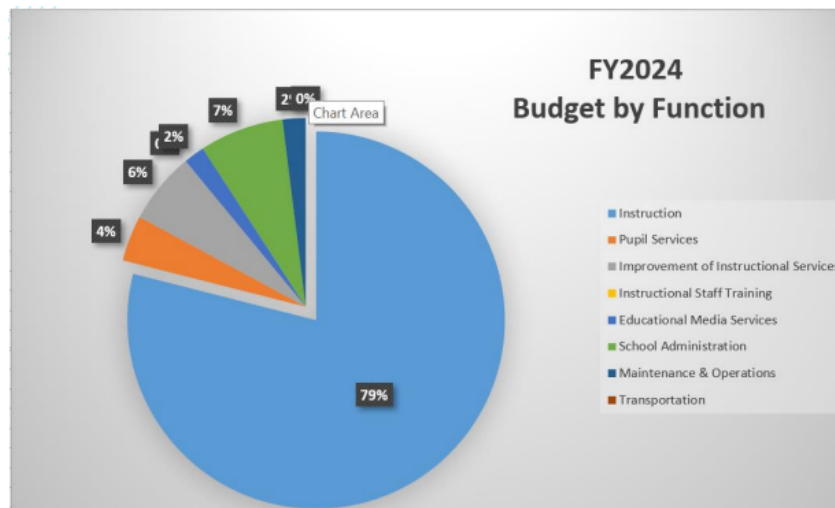
iii. Principal White shared the plan for spending the CARES allocation.

BPA's Plan for FY24 CARES Allocation \$193,273

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Identify and provide support for students who need INTERVENTION and REMEDIATION in Math and Reading	Whole Child and Intervention	MTSS will work with teachers to use classroom data and MAP data to identify students in need of support, work with parents and teachers as students receive intervention and progress monitoring.	Use CARES III Funds to fund a fulltime MTSS (Multi-Tiered Systems of Support) Specialist	\$109,838
Provide School Counseling Support for students at BPA	Whole Child and Intervention	School Counselor will be made whole and split-funded between Fund 150 and CARES III	Make Counselor Whole and split fund between Fund 150 and CARES III.	\$56,409
Provide Materials and Supplies for Classroom and Special Education Teachers to support instruction	Fostering Academic Excellence for all	Provide manipulative materials for math instruction and decodable readers for literacy instruction. Align print resources with IB Planners and purchase materials where gaps exist.	Math Manipulatives Decodable Readers Levelled/Decodable Readers aligned with IB Planners	\$27,006

iv. Principal White shared the breakdown of expenses for the budget by function.

School	Burgess-Peterson Elementary School			
Location	0305			
Level	ES			
Principal	David White			
Projected Enrollment	506			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	50.90	\$ 4,718,747	\$ 9,326
2100	Pupil Services	2.51	\$ 234,957	\$ 464
2210	Improvement of Instructional Services	3.00	\$ 367,428	\$ 726
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 107,146	\$ 212
2400	School Administration	4.00	\$ 430,529	\$ 851
2600	Maintenance & Operations	2.00	\$ 117,850	\$ 233
2700	Transportation	-	\$ -	\$ -
Total		63.41	\$ 5,976,659	\$ 11,812



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- v. Principal White shared the breakdown of homerooms based on the current budget as is and projected number of enrolled students.

FY24 Budget "As Is"

***WITHOUT the additional \$187,882 from 32 transfer seats offered						
	Projected #	+ Transfers	Total #	Class Sizes	Change from FY23	EIP
Kindergarten	97	+10	107	5 @ 22		
First	93	+6	99	1 @ 14* 4 @ 21		Earns 84 EIP Segments
Second	83	0	83	1 @ 14* 3 @ 24		Earns 84 EIP Segments
Third	89	+6	95	4 @ 24	Reduce 1 HR	ZERO EIP Segments
Fourth	83	+5	88	4 @ 22	Add 1 HR	No EIP Pull-Out
Fifth	61	+5	66	3 @ 22		No EIP Pull-Out
	506	32	538			Jeopardizes EIP for FY25

▷ EIP Allocation FY24 = \$413,766

- vi. Principal White shared the reasoning for inviting the additional transfer seats.

Additional Allocation Request

10 Kindergarten seats -	\$73,312	(\$45,820 + \$27,492)
6 First grade seats -	\$34,375	(\$27,492 + \$6,873)
0 Second grade seats		
6 Third grade seats -	\$34,375	(\$27,492 + \$6,873)
5 Fourth grade seats -	\$22,910	base allocation only
5 Fifth grade seats -	\$22,910	base allocation only

32 total seats offered \$187,882 -additional allocation per SSF
This will bring our projected enrollment from 506 to 538.

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vii. Principal White shared the budget with transfer seat dollars.

WITH Transfer Seat Dollars

***WITH the additional \$187,882 from 32 transfer seats offered

	Projected #	+ Transfers	Total #	Class Sizes	Change from SY22/23	EIP
Kindergarten	97	+10	107	5 @ 22	Same	
First	93	+6	99	1 EIP @14* 4 @ 21	Same	Earns 84 EIP Segments
Second	83	0	83	1 EIP @14* 3 @ 24	Same	Earns 84 EIP Segments
Third	89	+6	95	1 EIP @ 14* 4 @ 21	Same	Earns 84 EIP Segments
Fourth	83	+5	88	4 @ 22	Add 1 HR	EIP Pull-Out
Fifth	61	+5	66	3 @ 22	Same	EIP Pull-Out
	506	32	538			Stabilizes EIP for FY25

viii. Principal White is hopeful that the allocation will be adjusted with the transfer seat dollars - there are 83 applicants for the 32 transfer seats BPA is offering. Total enrollment will be projected to 538 from 506 with the transfer seats.

1. J. Burson asked about the placement of the 32 seats with 83 applications. Principal White discussed the process as a lottery through the office of Student Placement. Applicants will have 5 days to accept the spot once extended.
2. M. Williams asked for clarification on the staffing plan based on the transfer seats – Principal White confirmed the budget receiving money for transfer seats would keep our staffing plan whole and include the addition of a 4th grade homeroom.

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viii. Principal White shared the plan for the \$76,595 reserve dollars.

Plan for FY24 Leveling Reserve \$76,595

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Improve Proficiency Rates in Math K-5	Fostering Academic Excellence for All	More Hands-on Math Practice	Math Manipulatives	\$2,500
Improve Proficiency Rates in RDG K-5	Whole Child & Intervention	Practice with Text Students can Decode on their own	Decodable Readers	\$5,000
Improve IB Implementation K-5	Signature Programming	Increase Reading Across Content Areas	Books aligned to IB Planners	\$2,000
Improve Proficiency in Math and Reading	Fostering Academic Excellence for All	Purchase Instructional Materials for classroom and DSE teachers	Upward Adjustment to Instructional Materials and Supplies Line Item	\$58,031
Improve Proficiency Math & Rdg	Whole Child and Intervention	Hourly Retired Teacher Tutor	Increase hours from 20hrs/week to 28 hrs/week	\$9,064

V. Information Items

- a. **Principal’s Report** - Principal White’s principal report was within the budget presentation.

VI. Announcements

- a. Go Team Declarations are open until February 28th. BPA Go Team will have an instructional staff position open and parent position open.
- b. Complete the Go Team Training - must be done to pass the budget.

VII. Adjournment

Motion made by: **M. Williams**; Seconded by: **C. Batiste**

Members Approving: 8

Members Opposing: 0

Members Abstaining: 0

Motion Passes

ADJOURNED AT 6:53 PM

Minutes Taken By: **M. King Ray**

Position: **Go Team Secretary**

Date Approved: **March 16, 2023**