

Herman J. Russell West End Academy

Date: February 16, 2023

Time: 5:00 pm

Location: Virtual

1. Call to order
2. Roll Call; Establish Quorum

Marsha Leverette, Victoriah Robinson, Eric White, Patrice Jordan, Joyce Lewis, Samantha Porter, Lashandra Clark Wilkins – Present

Monique Lewis, Morie Russell – Absent

3. Action Items
 1. Approval of Agenda:

Motion to approve: Marsha Leverette; 2nd- Samantha Porter

1. Approval of Previous Minutes

No Corrections -

Approved – Marsha Leverette; None opposed, No abstentions

4. Discussion Items
 1. Review Budget Development Process

Principal Green – Staffing Conference – February 21, 2023

1. Review and update meeting calendar (*if necessary*) to meet District’s timeline (*draft budget must be completed prior to Staffing Conference and approval meeting cannot be held until after the Staffing Conference*)
2. Budget Allocation and Development Presentation

Principal Green-

This meeting is to provide an overview of the draft budget and for the Go Team to give feedback on the draft.

Where we are with our budget: Budget Allocation meeting and Feedback Session are combined in our meeting tonight. The principal will provide an overview of the budget allocation for Go Team members and the general public to ensure alignment on the school’s key strategic priorities and to gain a deeper understanding of the budget allocation. This will take place the end of January through early February, so that she can be prepared for the staffing conference that happens next week.

Her role in the development process is to design the budget and to propose operational changes that can raise student achievement; Flesh out strategies, Implement and manage them at the school level; Focus on day- to-day operations; Serve as the expert on the school and Hire quality instructional and support personnel. The Go Team’s Role is to focus on the big picture(positions and resources, not people); Be sure that the budget is aligned to the

school's mission and vision and that resources are allocated to support key strategic priorities.

Shared strategic priorities: 9 in total that align to the budget

What is the rationale for our priorities: Improving student mastery of core content knowledge.

This is a priority because it is attached to student achievement on the Milestones. The second priority is preparing and developing knowledgeable staff focused on quality teaching. Why? To give teachers the tools to be able to provide quality teaching. The third priority is building teacher capacity in core content areas. Why? To ensure standards-based mastery instruction. Next: Recommend high quality staff for vacant positions. Why? Effective qualified teachers equal student success. The fifth priority is to implement an effective STEAM enriched curriculum to drive interdisciplinary and project-based teaching and learning approaches. The rationale behind this is because we are aiming for STEAM certification. Fostering a positive school culture is the next priority. Why? To improve student's ability to learn by creating a positive environment that builds relationships among students and teachers. Next: Close the student achievement gap with regular education students and students with disabilities. Why? Because it provides equitable learning opportunities. Ensure systems and resources are aligned to school priorities. Why? To achieve the desired outcomes for students by establishing and sustaining partnerships. Lastly, increasing opportunities for parental involvement. Why? It enhances academic performance and has a positive influence on student behavior.

Executive Summary:

Budget is an investment plan for our school's students, employees, and the community.

Budget recommendations are tied directly to the school's strategic vision and direction

Proposed budget for the general operations of the school are reflected at \$6,022,808. Today we did receive a change. You will see it on other slides.

This investment plan for FY24 accommodates a student population that is projected to be 392 students, which is an increase of 4 students from FY23

School allocation: Principal Green shared FY2024 Total School Allocations and noted where the change was made.

Our signature funds: 229,402; We do not receive any Turnaround funds; Title 1 fund - \$287,280; Title 1 Holdback -\$0; Title 1 Family Engagement-\$6,000; Title 1 School

Improvement -\$0; Title IV Behavior – 29,925; Summer Bridge (5th grader coming up to middle school) - \$11,550; Field Trip Transportation -\$14,668; Dual Campus Supplement -\$0; District Funded Stipends (Athletics, Fine Arts) -\$47,503; Reduction to School Budgets - \$0; Total FTE Allotment-\$2,050,092

Fy24 CARES Allocations – Total Earned \$200,090 In addition to a General Fund allocation our school has been allocated CARES funding that must be used to support implementation of the school-based intervention block and other school-based needs because of the COVID_19

Pandemic. Once the support needed to implement our school –based intervention block/course has been fulfilled, we can use the remaining CARES funds to address other school-based needs that are a result of the COVID! Pandemic.

Shared outline of allowable CARES expenditures: Technology support; Mental and Physical Health; Supplemental Learning; Professional Development; At-risk Student Populations; Continuity of Core Staff and Services.

Provided time for questions before moving into the next portion of the meeting. No one had questions. The feedback provided will be shared in the Staffing Conference.

5. Discussion Item

Budget Feedback Meeting:

How she has allocated the budget to support our strategic priorities.

She tried to make sure that the changes that were made would not impact students instructionally or would not impact the budget. Many shifts have a cost of zero dollars.

1 priority: Improving student mastery; it is aligned to personalized learning and curriculum: Ongoing training/PLCs for teacher; minutes are being added to the class periods and integrate intervention into ELA and Math. This means that we currently have 55/60 minutes classes.

we will add 15 to 20 minutes to each day and abolish 6th and 8th grade intervention and repurpose those teachers to different positions. The cost is zero dollars. Everybody will do intervention on their grade level. The ELA teacher will do Read180 and the Math teacher will do Math180

2.Implement an effective STEAM enriched curriculum. This ties to signature programming.

We have two computer science classes. We have to keep one because it ties to our CCRPI .

Shout us to us because we 100% enrolled. Abolish one computer science class and create a STEAM Master Teacher Leader position. This person will push into core classes to help align STEAM to all classes. It happens everywhere. This cost zero dollars.

3. Consolidating one of our P.E. classes and providing and providing an opportunity for a Master Teacher Leader to do pullouts to build capacity amongst the school. The need is to provide more support so the culture piece can be cultivated.

4. Business Manager. We have about 32 active partnerships. This person would increase our partnerships and build relationships. We don't have this liaison position currently. This falls under the whole child. They can increase partnerships. They will also help operationally with our school. This will be an annual position.

CARES ALLOCATION \$200,090- Does not roll over; additional funds for our school

1. Currently one math teacher being funded -74,393.
2. Contracted services for instruction -\$25,000
3. Teacher stipends- Clubs, Steam Clubs \$10,000
4. Media Supplies and Web-based subscriptions -\$33,000
5. Teacher Supplies and Student Incentives- \$45, 697

6. Dues and FEE ; Steam Clubs -\$2000
7. Parent Liaison Resources -\$6,000

Budget By Function: How everything is broken down

What cost the most? Instruction

Pie Chart (Budget by Function) :

Most important part; 65% geared towards children

Everything goes toward children and instruction, if we are going to increase student achievement.

Plan for FY24 Leveling Reserve : \$61, 584

A possible amount we could receive if we went into leveling . What is our plan for this money? Instruction and children. 20,000 towards professional learning; 20,000 towards field trips and admissions; science kits, etc; 15, 000 towards media supplies and web based subscriptions. All to increase student mastery and achievement.

She has a Staffing Conference on February 21, 2023. She will present the plan and how teachers will be affected and repurposed. What is our plan for staff implications? We need to meet one more time in March.

Chair Ms. Porter read questions for the Go Team to consider and discuss.

6. Information Items

1. **Principal's Report - No report; Stated this was part of the report, going over the budget. She did want to state that cluster priorities and signature programs are aligning with our high schools and feeder schools. We do not have to share a nurse or a counselor. We were able to balance our budget to keep all positions and repurpose them to be the best fit for children. No trade-offs were made.**
2. **Announcements**
3. **Reminder to Go Team members to complete Budget Training**
4. **Go Team Office: Declarations for Go-Team positions are open until February 28, 2023.**
5. **Adjournment**

Ms. Lashandra Clark Wilkins – motion to adjourn

Ms. Leverette – 2nd

None opposed, no abstentions.

Meeting adjourned: 5:48 PM