

Initial Budget Meeting Minutes

Maynard Jackson High School

Date: February 3, 2020

Time: 5:30pm- 7:00pm

Location: Zoom

Meeting Key Takeaways- About 90% of the budget goes to staffing costs, but community has a role in considering how the remaining funds can be used to advance the schools strategic priorities (listed below). MJHS 2021/2022 budget is lower than the previous year, and its student enrollment is expected to increase. APS is still evaluating how it calculates and allocated the Title 1 funds, to the final MJHS budget could change. MJHS leadership is considering how CARES Act funding might be used to mitigate the profound credit holes and learning loss brought on by the pandemic. Teachers have returned to school and students opting to return in Q3 return on February 16. The Jackson Cluster Meal Program, funded by Red Beard Restaurant Group (Chef Kevin Gillespie) are now delivering 1,000 meals/week for families experiencing food insecurity in the Jackson cluster. Next Meeting- Wednesday, February 17 at 5:00pm. The public is welcome to join.

MJHS has identified its priorities as: M.H. Jackson will work to prioritize, develop, and maintain: 1) A robust offering of AP, IB, & Dual Enrollment courses with parity for all subgroups of students. 2) Parity in each of the signature programs of IB, AP, and dual enrollment that is reflective of all subgroups of our school population. 3) High-quality teaching that provides well-defined and deliberately-designed instruction that is inquiry-based, creative, interdisciplinary, technology-rich, and student-centered. 4) MJHS will prioritize developing a long-term structural plan to deal with the ongoing COVID impacts on our education. Approximately 90% of school budget is committed to staffing costs.

I. Call to order: 5:35pm, Wednesday, February 3, 2020

II. Roll Call

Role	Name (or Vacant)	Present or Absent
Principal	Adam Danser	Present
Parent/Guardian	Rene Esler	Present
Parent/Guardian	Kim Grimes Solomon	Present
Parent/Guardian	Kamau Bobb	Present
Instructional Staff	Jandi Harris	Present
Instructional Staff	David Eberhart	Present

Initial Budget Meeting Minutes

Instructional Staff	Anthony DeCosta	Present
Community Member	Garry Long	Present
Community Member	Virgil Murray	Present
Swing Seat	Allison Whitaker Brown	Present
Student (High Schools)	Chase Dawkins	Present

Guests Present: Michelle Dalton (Parent Liaison)

Quorum Established: Yes.

III. Action Items

- a. **Approval of Agenda:** Motion made by: Garry Long; Seconded by: Allison Whitaker-Brown
Members Approving: Unanimously approved
Members Opposing: none
Members Abstaining: none
Motion- Passes
- b. **Approval of Previous Minutes:** Motion made by: Kamau Bobb; Seconded by: Garry Long
Members Approving: Unanimously approved
Members Opposing: none
Members Abstaining: none
Motion- Passes

IV. Discussion Items

- a. **FY2022 Budget Development Presentation:**
 The GO-Team was reminded that MJHS has identified its priorities as: M.H. Jackson will work to prioritize, develop, and maintain: 1) A robust offering of AP, IB, & Dual Enrollment courses with parity for all subgroups of students. 2) Parity in each of the signature programs of IB, AP, and dual enrollment that is reflective of all subgroups of our school population. 3) High-quality teaching that provides well-defined and deliberately-designed instruction that is inquiry-based, creative, interdisciplinary, technology-rich, and student-centered. 4) MJHS will prioritize developing a long-term structural plan to deal with the ongoing COVID impacts on our education.

Dr. Danser reminded the team that about 90% of the budget goes to staffing costs, but it is important to consider how the remaining funds can be used to advance the schools strategic priorities.

Initial Budget Meeting Minutes

Danser reminded the team that all funds are placed in a single bucket, and the principal, with the guidance of the go-team and the school leadership, allocate the budget. Budget Overview- The 2021/2022 budget is lower than the previous year, but the student enrollment has increased by 68 students. But the amount allocated could still change APS is continuing to increase school's flexibility to allocate funds by using the SSF (Student Success Formula) model, which incorporates projected enrollment, school demographics and academic attributes into a weighted value calculation. Concentration of poverty, REP, special education and gifted program offerings, ELL population, incoming student performance all influence a school's funding. MJHS's Title 1 holdback is currently estimated at \$41,396, but this money could be released to MJHS later in the process.

In past years, MJHS was a community eligibility program school. In 2020/2021 MJHS was asked to pivot and begin collecting lunch forms to establish free/reduced lunch eligibility. This was a big ask in the middle of a pandemic when schools were closed and many students/families were difficult to reach. MJHS had the highest form completion rate in the cluster, but is still missing 500 forms. But the number of forms returned was sufficient to establish that the number of MJHS families eligible for free or reduced lunch far exceeds the 40% threshold needed to meet Title 1 requirements. Food will continue to be free throughout the rest of the year. It is unclear however if MJHS is receiving the correct Title 1 allocation since there are 500 forms missing, but at present MJHS Title 1 allocation represents a \$170,000 reduction from the previous year. APS has indicated that assessing which datasets they will use to finalize current allocations, so MJHS's Title 1 allocation could increase. The summer bridge program is funded and there is some thought that there may need to be multi-grade summer bridges for 2021 to address the learning loss brought on by the pandemic. MJHS' EIP/REP, Special and Gifted program participants continue to grow.

Q: Where is the poverty data coming from?

A: Poverty data is coming from state data (direct-certification). The percent of MJHS students in poverty went up in the past year.

Q: If the entire MJHS family had responded to the lunch survey, would the allocation have increased?

Initial Budget Meeting Minutes

A: There isn't any clarity around whether the reduction is related to the number of lunch questionnaires that were received.

Q: Do we know how the students projected for the 2021/2022 fall into the EIP/REP, Special and gifted programs?

A: If they are coming from an APS middle school, we should know how they are aligned with the programs. Direct certification as well as census data is also used in calculations. Enrollment projections are also calculated from the existing 8th grade enrollment in feeder schools.

Q: What is the enrollment capacity of the building taking into the consideration all needed precautions?

A: School is currently at 27% capacity and 60% is the maximum fill level that the school can absorb while maintaining necessary COVID safety protocols.

Danser also explained that to deal with the impact of COVID, he is advocating for a full-time teacher to run a credit recovery lab (three periods a day every day) to help students who have fallen behind to get back up to the learning level where they can earn the credits they need to graduate. Filling the credit holes will be a priority over the next couple of years. Two credit recovery periods are already built into the schedule and this is a priority, but there also has to be a focus on the lower grades so they stay in school and reach graduation. Looking to use the CARES Act funding for the credit recovery lab. MJHS is exploring if some credit recovery classes can be offered through Phoenix Academy (offsite- used to be West End Academy). Students would be Maynard Students, but would go to much smaller classrooms for more structured classroom instruction. There is now a Phoenix West and a Phoenix East.

Q: If we place students experiencing large learning gaps at Phoenix, and all schools take this approach, aren't we just transferring the learning gap/credit recovery needs into a holding pattern rather than addressing the needs?

A: Phoenix model has been used for years, and its successes are attributed to smaller classrooms, more structured learning environment, and its ability to temporarily remove students from social setting that may be inhibiting their learning and academic performance.

Q: Is the addition of a mental health specialist being considered given the profound needs arising from COVID?

Initial Budget Meeting Minutes

A: Mental health support is an enormous need and a priority for MJHS. But it is unclear if we can get funds from CARES Act for this, or whether we will need to use our existing budget allocation.

Q: Are technology needs also being included in next year's budget?

A: The district is moving forward with student Chromebooks (for every high school student). Danser has also moved all funds remaining in the Substitute Teaching line item to buy about 30 more SMART-boards, so these won't have to be in next year's budget. CARES Act is also allocating funds for technology related needs. Current substitutes in classroom for COVID return-to-school protocols are being funded by the District.

Q: Is there any funding next year for teachers who are mentoring new teachers? Funding for incentives, meeting food and supplies?

A: Budget can't be used for food for meetings, but there is funding for stipends for teacher induction program, as well as usual funding for athletic coaching.

Q: Since we receive money for students living in poverty, are we using those funds to address the needs of students living in poverty?

A: We have a fulltime graduation coach, attendance coach, counsellor, as well as the Jaguar Learning labs, reading plus programs, instructional programs tailored for students who are struggling to learn.

Q: Does the school also have a Case Manager, or is the School Counsellor filling that role?

A: We have a fulltime Social Worker and also working with the Communities in School. The fulltime Social Worker will continue, but involvement in Communities in School is being evaluated.

Next Meeting- Wednesday, February 17 at 5:00pm.

V. Information Items

- a. **Principal's Report** . Big news is that teachers have returned to the building. Students are scheduled to return on February 16, but numbers are dropping daily as families reconsider their return-to-school plans. There have been lots of investments of time and resources to support simultaneous learning, including voice amplifiers for teachers. MJHS largest class size is 16 and most classes are under 10. But the number of students that return to school for Q3 could still drop,

Initial Budget Meeting Minutes

and student numbers for Q4 are unknown. A lot of work to reacclimatized staff and students to being back in school. School family communication regarding student exposure to COVID is currently under review and will be consider fluid as students return to school and the administration figures out what work to quickly communicate information to families, staff and students.

Q: Is there a testing plan for folks returning to school?

A: Yes there are some school doing screens, and King Middle and Whiteford is has COVID testing available for any teacher in the Jackson cluster.

Q: Has there been an increase in COVID infections since staff has returned.

A: Not with staff, but some of our student athletes receive positive COVID tests.

- b. **Jackson Cluster Advisory Update-** Time was spent reviewing the new cluster plan and discussing the successes and challenges in the cluster to date. The meeting was more of an overview, but there wasn't a lot of detail in the meeting.
- c. **Jackson Cluster Meal Program-** numbers are expanding. Started with 800/week and now up to 1,000/week for families in the Jackson cluster. Getting great feedback from the families about the quality of the meals. The meals are high-quality meals provided by restaurants. Family participants get five meals/week. Currently funded by an Angel funder(s). Restaurant is the Red Beard Group (Kevin Gillespie restaurants). Helping to address food insecurity in the cluster. MJHS is the hub for the program. Schools may soon be picking up their meals at MJHS.

Announcements- Opening declarations for the 2021 elections- if existing board members would like to continue, they must declare. Also, reminder all GO-team members must go through a budget planning training.

Public Comments- none

VI. Adjournment

Motion made by: [Virgil Murray](#); Seconded by: David [Eberhart](#)

Members Approving: Unanimous

Members Opposing: None

Members Abstaining: None

Motion Passes

ADJOURNED AT 7:12pm

Initial Budget Meeting Minutes

Minutes Taken By: [Rene Esler](#)

Position: Go-team Secretary

Date Approved: