

Initial Budget Meeting Minutes

Maynard Jackson High School

Date: February 17, 2020

Time: 5:00pm- 7:00pm

Location: Zoom

Meeting Key Takeaways- Title 1 funding reduction could be restored. Determination will be made by the end of February. Majority of current budget is dedicated towards staffing costs. No reduction in staffing is planned for the 2021/2022 school year. Current recommendations for next school budget includes new staffing positions including a Credit Recovery Teachers and a Special Education Lead Teacher. Draft budget also includes boxlight boards for classrooms and teacher stipends for off contract work. Alternate budget is being prepared in anticipation of return of Title 1 funds.

I. 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	Absent
Instructional Staff	Jandi Harris	Present
Instructional Staff	David Eberhart	Present
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	Late

Guests Present: Larry Wallace, Kiara Mahoney

Quorum Established: Yes.

Public Comment

II. Action Items

- a. **Approval of Agenda:** Motion made by: Garry Long Seconded by: Allison Whitaker-Brown
Members Approving: Unanimously approved

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Members Opposing: none

Members Abstaining: none

Motion- Passes

- b. **Approval of Previous Minutes:** Motion made by: Virgil Murray; Seconded by: Garry Long

Members Approving: Unanimously approved

Members Opposing: none

Members Abstaining: none

Motion- Passes

III. Discussion Items

a. FY 2022 Budget Development Presentation, Part 2

Dr. Danser introduced Executive Director of Federal Programs, Larry Wallace, to discuss the reduction in the budget from previous years due to Title 1 funding reductions. Wallace explained that federal programs enrollment and poverty (direct certification families and kids eligible for free/reduced lunches)- if 40% of students are receiving federal assistance (direct cert) then school is Title 1 and gets additional funds. The calculation is a weighted calculation based on the blend of direct cert kids and free/reduced lunch kids. Last year MJHS was taken off the Community Eligibility Provision (CEP) list (meaning that 40% of the families weren't being directly certified because they are enrolled in federal assistance programs). Since less than 40% were direct cert, then school had to go and get the lunch forms and rely on the free and reduced lunch applications to get the funding. In the past, district only funded schools that got above 50% of the free/reduced lunch forms. This year 21 schools in APS came off the CEP program. COVID dramatically affected the response rate for the certification. Tumor and Parkside still Title 1 but took a reduction, Burgess Peterson lost its Title 1 funding. Because the threshold was lowered to 40% from 50%, which allows Tumor, Parkside and MJHS stay in the Title 1 program. US DoEd allowed APS to use a waiver to accurately reflect the enrollment and poverty numbers because COVID has affected the data across the US. APS is proposing to allow schools to use this years enrollment numbers with last year poverty numbers. Means that all schools are CEP. This approach will bring back the Title 1 loss that was initially predicted. This increases the Title 1 funding by \$209K, but there is a 10% holdback. But if the real current numbers show that the actual calculation for this year were overstated, the deficit will come out of next years budget. Danser indicated that MJHS has seen increases in poverty and not decreases in poverty.

Q: What is the likelihood that APS will accept the recommendation to use the new proposal

A: 99.9%. Has been discussed in detail already. But determination will not be made until late this week or early next week

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Q: Is next years budget then based on the results of the final applications that we get in this year?

A: No. APS is working with Research & Evaluation Department and Nutrition departments to come up with the best approach to ensure accurate distribution of Title 1 funds based on the real needs of the communities. R&E department is predicting 47% to 49%, but Nutrition said it was lower than 40%. Departments are now working together to identify why there are disparities in the measurements and how they can come together to agree on correct calculation.

APS and State runs on a different calendar (July to June) than the Feds (October – September), but that means that APS has to provide a preliminary budget, so 10% is held back while it waits for the federal government to approve the budget.

Danser reminded the Go-team that most of the budget goes to staffing costs. One of the pieces to address the long-term affect of COVID is addressing the credit recovery programs. Afterschool programs and weekend programs do not affect children on a large scale and many kids do not complete these programs successfully. Recommending adding a f/t Credit Recovery Teacher that would help the 9th, 10th and 11th graders begin the credit recovery program. Would also be a liaison to help the children get the support they need to be successful. This position would also be responsible with updating/alerting parents about progress.

Q: Will the position provide actual classroom instruction?

A: No, they would not be the teacher of record. They would help the children with the structure, time and support when learning halts. The position will look to remove every delay/obstacle that would prevent a child from being successful. This would be a separate class on the student calendar.

There will be a small group of students that will need multiple class periods for credit recovery. Electives can not be repeated through the credit recovery program. This position would help up to 120 kids. Some kids may only need this for one year or one semester, but in most cases it will be a two-year cleanup.

Q: Could the budget support two of these positions?

A: Perhaps. There are infrastructure concerns because the program requires an actual classroom, and there aren't that many free classrooms available.

To be successful, the program needs to run during the class day. Every teacher that is teaching a child in the recovery credit program will know that the child is in the class at the scheduled time and so can find them to provide support/assistance.

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Budget also includes textbooks, continuing with instructional coaches, IB specialists and fees, counsellors, a college advisor, social worker, graduation coach and others. Laptops are not included because all students are getting Chromebooks through a separate fund. Jaguar Learning Lab will continue and part of the budget includes transportation (JLL is offsite).

Also recommending adding a second Special Education Lead Teacher. Important to address the compliance requirements for the SpecEd program. Also needs to be at all IEP meetings. Schools get a SELT after there are 100 Special Ed/IEP students. MJHS has more than 200 SpecEd/IEP students. Danser believes a second SELT is critical to reduce the caseloads. Current SELT is funded by the district, but the new position would be out of the MJHS budget.

Q: Would some of the students who are on IEP or part of the SpecEd program also benefit from the credit recovery program?

A: Yes, there is a lot of overlap. Right now the programs are spread thin, covering a lot of kids with a lot of needs. There will be a lot of cross pollination between the two programs to make sure the kids get the resources/support they need.

Danser is also recommending adding an Hourly Residency Officer. There are a lot of residency concerns at MJHS, which affects not only the academic programs but also the athletics program. This is an issue in the Jackson cluster. This will help with home visits to confirm residency, but can also support the social workers to address severe attendance issues. Burgess Peterson is interested in sharing this position, so the position would be three days at MJHS and one day at Burgess Peterson.

Danser is recommending that budget also include ability to pay teachers for work they due off contract work schedule. A lot of professional development funds are already included in IB program.

Danser proposes increasing stipends for staff, beyond what the district provides for athletics, arts, other to thank and encourage people for their time and commitment to extracurricular and teacher mentor programs. Also proposes adding a non-instructional paraprofessional.

Q: Can we build more money into the non-instructional paraprofessional since safety will be an increasing concern?

A: It is something we can consider

Q: Do we have to budget for PPE and other supplies to keep the school family safe?

A: The district takes care of providing the MJHS with PPE and other COVID supplies.

Earliest that we will get the reserve funds is October. There is \$186,493 held as reserve. Could adjust in either direct before final. Recommendation for using the reserve funds includes hiring

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2 additional instructional paraprofessionals for the classroom, and get the Boxlight board in every classroom. We have purchased 30 from last years budget. Danser also is proposing the Title 1 holdback funds used for a Media Center paraprofessional to support a very active, very busy media center.

Q: Do the funds rollover?

A: Not traditionally. But there is talk about rolling over some of the funds but it isn't guaranteed.

Q: Is there any discussion about adding a crisis counsellor/mental health professional

A: Yes there is, but the District is advocating to provide a crisis counsellor/mental health professional to schools, so it isn't included in this budget.

Q: is there currently a mental health counsellor on staff?

A: The Social Worker and School Counsellors can make referrals to outside services for support.

Q: Will APS staff salaries remain frozen, or will they receive a step-up

A: It is not known at this time, because those determinations are done at the district level. Last year everything was frozen at the district level.

Q: Is there something that staff/faculty/students really need that is missing from the budget?

A; There may be some little things percolating, but the budget is informed by extensive consultation with staff.

Danser noted that there are still gaps, but many can't be addressed by the budget. The teacher appreciation week items, snacks/food at the meetings and other small gestures can make a big difference to the staff experience.

Q; Last year there was a business manager. Is it still in the budget.

A: Yes, the budget does not have any reduction of staff.

IV. Information Items

- a. **Principal's Report-** The students returned to school yesterday (February 16). There are 375 students that planned to return. There was a weather delay on the first day, so only 133 returned to school. There are both in-person and teleworking teachers. All students are working with counsellors now to plan for

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their class schedule for next year. School day starts back at 8:35. APS just sent out the questionnaire to families to determine their return option for March 17 and that decision will carry the family/student through to the end of the year.

Next meeting will be March 3 at 5:00pm to vote on/approve the budget.

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

V. Adjournment

Motion made by: David Eberhart ; Seconded by: Rene Esler

Members Approving: Unanimous

Members Opposing: None

Members Abstaining: None

Motion Passes

ADJOURNED AT 7:12pm

Minutes Taken By: Rene Esler

Position: Go-team Secretary

Date Approved: