

Meeting Minutes

BURGESS-PETERSON ACADEMY

Date: **Thursday, February 18, 2021**

Time: **6:00 PM**

Location: **ZOOM**

Meeting ID: **374-345-1598** Password: **daw**

<https://atlantapublicschools-us.zoom.us/j/3743451598?pwd=VENPT1FOcEkrc2xGc0xNa3M0Zk4vdz09#success>

I. Call to order

II. Roll Call; Establish Quorum – Quorum established

Principal	David White	Present
Parent	Tolton Pace	Present
Parent	Wendy Angelety	Present
Parent	Ashley Dyson	Present
Instructional Staff	Dionne Huggins	Present
Instructional Staff	Tracey Pendley	Present
Instructional Staff	Morgan King-Ray	Present
Community Member	Mike Bland	Present
Community Member	Anna Beale Smith	Present
Swing Seat	Andre Pam	Present
Additional Attendees	Ms. Coyne	

III. Action Items

- Approval of Agenda** – Motion to approve Ms. Angelety, Seconded by A. Dyson
- Approval of Previous Minutes** – Motion to approve by D. Huggins, seconded by T. Pace

IV. Discussion

a. Budget Allocation and Development Presentation

- D. White shared a Working Draft budget with 3 possibilities; shared deck day prior to meeting so that the team had a chance to review.
- D. White shared screen to show budget ppt deck; reviewed BPA's mission and vision; Reminded us of the agreed upon Strategic Priorities 2020-2023.

BPA Strategic Priorities 2020-2023

- Our Strategic Plan, as amended and approved, espouses the following priorities. Each should be contemplated in the budget whether implicitly or explicitly.

- Strengthen literacy for all and Lexile Levels for 3, 4, 5
- Maintain and Strengthen our IB Authorization and Implementation
- Identify and Close Gaps in Access, Performance, Achievement
- Improve Teacher Efficacy
- Keep our Community Engaged and Informed
- Maintain High Levels of Positive and Informed School Culture

2/18/2021

BPA GoTeam Draft FY22 Budget Presentation Deck - daw

4

Reminders of FY21 Budget

- The FY21 Budget is the budget we're living with TODAY
- FY21 Budget was approved at \$5,527,822 with a projected enrollment of 512 students (not inclusive of Pre-K)
- COVID Adjustments in April meant we were reduced to \$5,137,109
 - Bulk of these lost dollars came from elimination of raises and "step" increases

- We are currently living in fiscal year 2021 - \$5, 527,822
- Projected budget for next year has 3 more students, no Title I Allocation,

Preview of FY22 Budgetary Allocation

	FY21 (This Year)	FY22 (Next Year)	Difference
Projected Enrollment	512	515*	+3
Title I Allocation	\$151,240	0	-151,240
2% Reserve / Holdback	\$80,864	\$76,928	
Total Budget Allocation	\$5,527,822 - \$5,137,109	\$5,094,250	-\$42,859

*COVID-19 has led to lower than expected enrollment in KINDERGARTEN for SY20/21. When these students return, our actual enrollment for K and First for SY21/22 will be significantly higher than projected. My prediction is that we will grow by at least 25 students to land around 540. SY21/22 will NOT include BFTS Pre-K.

- D. White predicts an influx of 20-25+ new students for next year; believes +3 projection is low based on what we know about growth.
- T. Pace asked if the Title I allocation & projection is based on demographics; Because the state and district had the school push out the FDA federal form online which impacted our Title I status. 16-17% of the families who completed the application qualify for Free or Reduced Lunch.
- D. White informed that our school system is petitioning the state to give schools that lost their Title I status to have a 1 year grace period. If we get it back – awesome, but we can't plan on it. This year will give us time to educate the public on why the FDA application is important and encourage them to complete it. Mr. White predicts that approximately 25-30% of BPA's student population qualifies for free or reduced lunch.
- A.B.Smith inquired about programs for students needing assistance over the summer re programming for meals. Red Chef has partnered with MJackson cluster to distribute high quality, nutrient rich meals – for anyone who lives in the enrolled student's house. We are currently serving about 28 students at BPA. All of our cluster's 6 elem schools, King MS, and Jackson HS – over 700 meals.
- A. Dyson asked if quality of meals being served at BPA has improved. About the same as pre Covid, and a marked improvement since the December TIP program. BPA's Café Manager prepares the food.
- A.B.Smith asked if the meals students at BPA receive were the same as other cluster schools. D.White responded yes – the TIP meals came from meals prepped for the district at 4 high schools. But yes – quality was same across schools.
- M. Bland asked about the Title I Allocation lost for next year. Is there some consideration about how any community/families made aware of the Title I

Meeting Minutes

loss can supplement dollars lost. D. White said eventually we may have an opportunity to have additional community support. D. White shared about his previous work at E. Rivers (similar shifting demographics) where community/PTA partners created a Foundation that had more leeway in how dollars were spent.

- Class Sizes:

A.B. Smith asked – Does this include numbers of families that have left.

D. White responded no – this is the district's projection for BPA next year.

Parameters for Budget Planning

Grade	Projected Enrollment Fall 2021	Class Sizes
Kindergarten	80	4 x 20
First	83	1 x 12 & 4 x 18
Second	99	5 x 20*
Third	84	4 x 21
Fourth	88	4 x 22
Fifth	81	4 x 21*

- Urgent Need to Keep Class Sizes LOW as Possible
 - Impact to EIP Service Model and Segments of Support
- Need to ADD a new 2nd Grade Homeroom
- Must ADD a New 5th Grade Homeroom

- We must add a 5th 2nd grade teacher, and an additional 5th grade teacher.
- Remember – we're working with approx. \$47,000 fewer dollars but need 2 new positions to keep class sizes low.
- If we don't receive CARES Act Funding, we'll have to find and open those two new homerooms from within our existing staff.
- Possibilities- Ask a 1st grade teacher to become a 2nd grade teacher; Ms. WB to become a 5th grade teacher (this could hurt the intervention team).
- Strong 1st grade model – with EIP/Reading focused small class, 4 classes with 18+

Other Considerations for Budget Planning

- Loss of Title I School-wide Status for SY2021/2022
 - Loss of Approx. \$145k
 - There IS some possibility of a one-year "hold harmless"
- GAT Teacher Kiser Transitioning to Different Career
 - Kiser has agreed to work Half-time (with benefits) for 1 more year
 - Budget includes an Hourly Retired Gifted Teacher for 3 days/week

The Evolution of Intervention Strategies at BPA

- Multi-Tiered Systems of Support (MTSS) Specialist
- Lead Intervention Teacher (EIP Position)
- Hourly Retired Teachers for Pull-out Support
 - One FT teacher "costs" us \$86,943
 - Hourly Retired Teachers "cost" us \$29.25 per hour
 - S. Smith, S. Davies-Jones, C. Stanford "cost" us \$66K total
- In the Post Pandemic Context, our INTERVENTION TEAM will be more important than ever

- Intervention at BPA: Very important; currently have 3 hourly retired teachers who make this help very cost effective.
- Special Education: DSE Funding accounts for \$992,084. Our DSE programs do NOT diminish in budget even if the school takes a big hit; Our special ed

Meeting Minutes

programming accounts for approx. 20% of budget for approx.. 14% of student population.

- Kindergarten Paras: Not for FY22, but as a general plan, BPA will not replace full time paras with hourly paras because that's cruel – however, as they naturally roll off via attrition, we will replace the full-time paras (benefits) with hourly paraprofessionals.
- More on Gifted: The IB does not support pull-out for gifted; instead, all student needs must be met by homeroom teacher (with the exception of Special Education). This year, 1st

and 2nd grade teams follow a cluster model – in 2 or 3 classrooms where the teachers are certified/endorsed to teach gifted students. Our goal is for the model to roll up 1 more grade level each year. The plan was for 3rd grade to be added this year, but COVID made it difficult. Thus, we are in essence, one year behind in that plan. Ms. Kiser serving part-time next year and an hourly gifted hire will meet our needs for next year.

- Wild Cards:
- We anticipate **possibly** an additional \$225k+ additional dollars if we receive the CARES ACT funding.
- Possibilities:
 - 1) We receive CARES ACT funding, and thus allows us to use it for intervention, hiring.
 - 2) Title 1 “Hold Harmless” for one year – possible increase of \$150k+ -

BPA's Department of Special Education

- BPA's DSE Programs and Positions are Funded Differently
- These positions (people) and programs (children) are accounted for in our FY22 General Fund Budget and cannot be adjusted +/- locally
 - DSE Funding is driven by IEPs & the Services for which our Students Qualify
 - Special Education Lead Teacher (Taylor)
 - 4 Low Incidence DSE “units” (Mair, Scholfield, Rowan, Lingenfelter + paras)
 - 4 Inter-related Resource DSE Teachers (Austin, Hardeman, Robinson, Reilly)
 - 11 Full-time and Part-time DSE Paras
 - DSE Funding Accounts for \$992,084 of our Total Allocation
 - DSE = Roughly 20% of our total budget allocation

Kindergarten Para Strategy at BPA

Full Time Paras	Part Time Paras
Cost us \$42,017 per	Cost us \$14,000 per
5 days per week @ 7.5 hours = 37.5 hours	28 hours per week
Currently Mr. Robbins and Mrs. Kemp*	Currently Ms. Tate and Ms. Garner

*It is our goal to NEVER abolish a Fulltime Kindergarten Para Position. Rather, as these positions are vacated by natural attrition, they will be replaced with Part Time paras.

Wild Cards for FY22 Budget

- CARES ACT Funding
 - Some Amount Likely – But Unknown as yet
 - Parameters or “rules” for spending as yet unknown
 - BPA Prefers to use CARES Act Funding for All Things INTERVENTION
 - Would allow us to keep class sizes low in 1st and 2nd, and hire new 5th

CARES Act Funding \$150k+	CARES Act Funding \$225k+
Intervention Teacher	MTSS / RTI Specialist
3 Hourly Intervention Retirees	Intervention Teacher
OG-Based Tier 3 Support Web Resource	3 Hourly Intervention Retirees
	OG-Based Tier 3 Support Web Resource

- Possibility of Title I “Hold Harmless” for 1 Year
 - Could mean an increase of approx. \$150k

- A.B.Smith asked, With the Biden administration pushing a return to school, would some of the CARES ACT funding be earmarked for COVID mitigation strategies. D.White responded that some of those dollars will likely have parameters, but the bulk of it won't – and at BPA, we'll focus that money on intervention given backsliding of students due to COVID disruption.
- M.Bland discussed the small paycheck money businesses received and how it was earmarked; how it freed up other monies that had been designated to the now earmarked dollars – “will give BPA wiggle room even if the plan changes a little bit,” D. White stated, “We'll still be okay.”

SSF Category	Count	Weight	Allocation
Base Per Pupil	515	\$4,445	\$2,289,303
Kindergarten	80	0.60	\$213,372
1st	83	0.25	\$92,239
2nd	99	0.25	\$110,020
3rd	84	0.25	\$93,350
4th	88	0.00	\$0
5th	81	0.00	\$0
Poverty	204	0.50	\$453,415
Concentration of Poverty		0.06	\$21,550
EIP/REP	97	1.05	\$452,748
Special Education***	73	0.03	\$9,735
Gifted	41	0.60	\$109,353
Gifted Supplement	0	0.60	\$0
ELL	2	0.15	\$1,334
Small School Supplement	FALSE	0.40	\$0
Incoming Performance	0	0.10	\$0
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$3,846,419

SSF or
Student
Success
Formula
for
Funding
BPA
FY22

- SSF (ABOVE): D.White stated that we spend most of our money on people. But we do, as schools, have way more voice than ever before. We use the SSF – Student Success Formula – to determine how much money schools receive. This includes different weights for lower grades students; EIP, Poverty concentration, special education, gifted, etc.
- Additional Dollars from SSF: For FY22, Total SSF Allocation is \$3,846,419
- By keeping classroom sizes low, students receive more help from homeroom teacher AND additional support from intervention team - - impacts budget.

Meeting Minutes

- THE IB: Gives us \$232,000 additional dollars to support IB Coach, Spanish Teacher.

Additional Earnings				Additional Earnings & Totals for BPA FY22
Signature			\$232,000	
Turnaround			\$0	
Title I			\$0	
Field Trip Transportation			\$13,548	
District Funded Stipends			\$10,200	
Total FTE Allotments (DSE)	14.45		\$992,084	
Total Additional Earnings			\$1,247,832	
Total Allocation			\$5,094,250	

- Summary of David's 3 Versions of FY22 Budget:

Three Versions of the Draft FY22 BPA Budget		
V. 1	V.2	V.3
No CARES Act Funding	CARES Act Funding of \$150k	CARES Act Funding of \$250k
Class Size is Impacted in 1 st and 2 nd (move a 1 st Grade Teacher to 2 nd Grade)	Keep Five 1 st Grade & Hire Additional 2 nd Grade Teacher	Keep Five 1 st Grade & Hire Additional 2 nd Grade Teacher
Existing Intervention Teacher moved to 5 th grade Homeroom	Retain Intervention Teacher & Hire a fourth 5th Grade Teacher	Retain Intervention Teacher & Hire a fourth 5th Grade Teacher
Limited \$\$ for Hourly Intervention	Ample \$\$ for 3 Retired Hourly Teacher Interventionists	Ample \$\$ for 3 Retired Hourly Teacher Interventionists
**Would Mean Opening Up TWO Additional Homerooms (2 nd and 5 th) from Existing Staff	**Could HIRE the TWO Additional Homeroom Teachers without impacting Existing Staff	**Move MTSS/ RTI Specialist to CARES Act Funds to Manage Intervention Efforts and Free Up Gen. Fund \$\$ for Non-Staffing Items

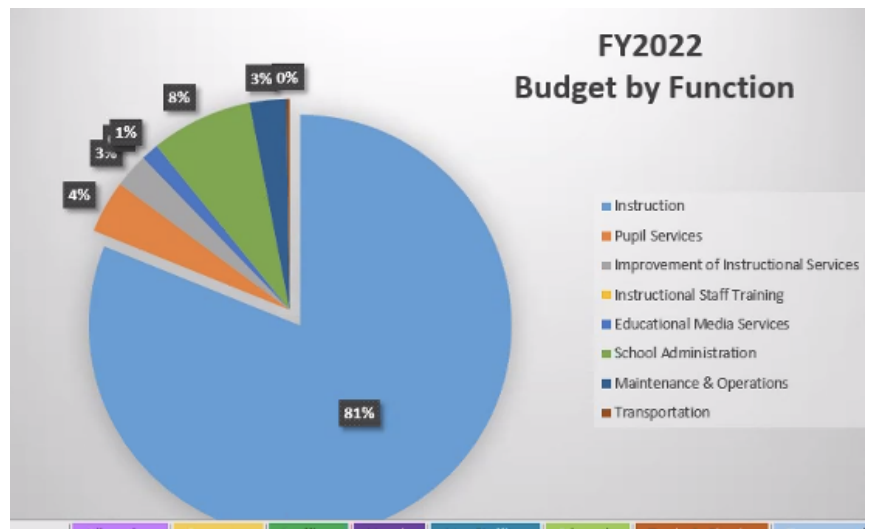
- A.B.Smith summarized that Version 1 is unlikely based on tonight's discussion.
- W. Angelety added that we have until 2023 to spend CARES money and that based on her knowledge of CARES ACT budget/funding, we should be very confident that we will be able to go with version 3. Said we are receiving (district) \$90,000,000 dollars. W. Angelety voiced that she is concerned about the restrictions on spending federal dollars within a certain time frame; how do we carefully/conscientiously spend it within the timeframe?
- D.White shared his Excel sheet of the budget with the following visual:

Meeting Minutes

- We need a stronger process for notifying a family who is untruthful about where they are zoned.
- Substitute Teachers: We saved money this year because we substituted teachers from within the admin team. This year – this reclaimed money allowed ALL DSE teachers to have new Recordex boards.

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	45.50	\$ 4,139,548	\$ 8,038
2100	Pupil Services	2.34	\$ 206,552	\$ 401
2210	Improvement of Instructional Services	1.00	\$ 133,543	\$ 259
2213	Instructional Staff Training	-	\$ 500	\$ 1
2220	Educational Media Services	0.50	\$ 70,032	\$ 138
2400	School Administration	4.00	\$ 396,749	\$ 770
2600	Maintenance & Operations	3.00	\$ 143,618	\$ 279
2700	Transportation	-	\$ 12,000	\$ 23
Total		56.34	\$ 5,102,542	\$ 9,908

- Question from A. Pam: Is anyone retiring? D.White responded, no – all are returning.
- Question from A. Dyson: With the way funding has changed for Spanish – will



- A.Karriem still be our Spanish teacher? D.White responded, Yes! If we do have enough money, D. White wondering if this group would support hiring an hourly Spanish teacher so that we can push Spanish down to younger grades as well.
- T.Pendley questioned about how we will replace technology lost to the COVID crisis and sending technology home that's been broken and repeatedly replaced. D. White replied that we've gone through the bulk of even the brand new cards; The District has ordered new technology for all students. New iPads for K-1 have arrived at the district and are still being inventoried and prepared for students. Chromebooks have been ordered – but there's a great backlog due to all ordering right now. New tech is already ordered by district to offset the lost, but Chromebooks are not largely available right now anyway.

Meeting Minutes

- A.Dyson – “Who is currently the IB Coordinator?” DW responded M. Searcy. Other “coaches” include C. Miller and T. Pendley.
- A.B. Smith commented that for the next Town Hall prior to Q4 intent decision, it would be helpful to extend feedback such as sending back one kid, but not the other, etc. – in order to keep numbers down.
- M.King-Ray asked for any further budget questions as team discussion is beginning to shift to COVID and quarter 4.
 - W.Angelety mentioned budget talks at district level; compensation study; We will be under 50,000 FTE again in March; Concerned about district growth - never seen it below 50,000

D.White thanked group. Please send follow-up thoughts/questions to D. White in an email.

V. Information Items

- a. **Item 1: Principal’s Report**
- Shared comments on surveillance testing; going very well so far.
 - 86 of the students who have returned are being tested weekly, as well as 58 of the 65 adults.

Principal’s Report

- F2F Numbers
 - 127 Pre-k through 5th Grade
 - Average Daily F2F Attendance = 105
- Intent to Return for Q4
 - Survey OPEN NOW through March 8
 - Defaults to Current Selection if no survey completed for Q4
- COVID-19 Surveillance Testing
 - Third Week
 - Day Changed to Mondays
 - First Presumed Positive Case
 - Rapid Antigen Testing
 - 86 Students and 58 Adults

VI. Announcements

- M. King-Ray - Next meeting is March 18th at 6pm

VII. Public Comment

VIII. Adjournment

- M. King-Ray opened for motion to adjourn.
- A. Dyson motioned to adjourned; seconded by A.B. Smith.