

# Budget Feedback Meeting Minutes

Cascade Elementary School

Date: February 25, 2021

Time: 4:00 PM

Location: Zoom Virtual Meeting

I. Call to order: 4:08 PM

II. Roll Call

Role	Name (or Vacant)	Present or Absent
Principal	Tiffany Momon	Present
Parent/Guardian	Tosha Waters	Absent
Parent/Guardian	Renita Hall	Present
Parent/Guardian	Shundra Howard	Absent
Instructional Staff	Tiffany Proctor	Present
Instructional Staff	Richard Winn	Present
Instructional Staff	Temica Cook	Present
Community Member	Hiewet Senghor	Present
Community Member	Monte Fowler	Present
Swing Seat	Maria Williams	Absent
Student (High Schools)		

Guests Present: None

Quorum Established: Yes

III. Action Items

a. **Approval of Agenda:** Motion made by: H. Senghor; Seconded by: R. Winn

Members Approving: 6

Members Opposing: 6

Members Abstaining: 6

Motion Passes

b. **Approval of Previous Minutes:** List amendments to the minutes:

Motion made by: H. Senghor; Seconded by: R. Winn

Members Approving: 6

Members Opposing: 0

Members Abstaining: 0

Motion Passes

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### IV. Discussion Items

- a. **Budget Development Presentation:** Ms. Momon presented the FY'22 Budget
- Focus Area Descriptors  
Academic Program, Talent Management, Systems and Resources and Culture
  - Description of Strategy Categories  
Budget Parameters – FY22 funding priorities from the school's 3-5 year strategic plan, ranked by the order of importance  
Strategies – Lays out specific objectives for schools improvement  
Request – “The Ask”. What needs to be funded in order to support the strategy?
  - FY '22 Budget Parameters  
FY22 School Priorities
    1. Improve the percent of students achieving at the proficient and distinguished levels on the Ga. Milestone Assessment in ELA and Math
    2. Create a positive and healthy school environment where students thrive, teachers enjoy coming to work, and the community trustsRationale
    1. The majority of students at Cascade are not leaving the grade performing on grade level in ELA and Math
    2. The future of Cascade Heights depends on the stability and access of the students matriculating through the Mays Cluster. Cascade must thrive in order to sustain and enhance the community.
  - Progress Towards Priorities  
Academics on GA. Milestones in 2019 = 11% of students were proficient in ELA, 14% of students were proficient in Math. Performance on the 2021 Winter STAR shows that Cascade is trending backwards. This is due to the Pandemic. There are strategies in place to address this issue.  
Culture-Behavior Year to Year – has improved because we have not been in the building.  
Governor put out that CCRPI will not be counted this year.
  - 2021 – 2022 Homerooms  
Next school year there will be a reduction of 2 teacher positions. This is due to the reduction in Enrollment  
Pre K will have 1 teacher and 1 para  
Kindergarten will have 3 teachers and 3 paras with 50 students

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1<sup>st</sup> grade will have 3 teachers and 1 para with 49 students

2<sup>nd</sup> grade will have 3 teachers and 1 para with 52 students, we will lose 1 2<sup>nd</sup> grade teacher

3<sup>rd</sup> grade will have 4 teachers with 67 students

4<sup>th</sup> grade will have 4 teachers with 70 students

5<sup>th</sup> grade will have 4 teachers with 74 students

Ms. Momon stated that she has always had a fifth 5<sup>th</sup> grade position that she never fills. Next year that 5<sup>th</sup> position will not exist. That position will be the second teacher position eliminated.

- FY '22 Strategic Plan Breakout

To address the priority - Improve the present of student achieving at the proficient and distinguish levels on the GA Milestone Assessment in ELA and Math - Ms. Momon is requesting:

- In the area of Academics - to purchase ELA and Math Curriculum and resources. The amount for this is \$60,000. Also, to hire a Full Time Master Teacher Leader to support teachers and students in the area of Math. This person will work with students daily. The amount for this is \$86, 074.

To address the priority - Create a positive and healthy school environment where students thrive, teachers enjoy coming to work, and the community trusts.

- In the area of Culture – request to hire a Non-Instructional Para. This person will support the Care Room and admin. The amount for this is \$42, 017. Ms. Momon is also requesting to share ¼ of the salary for a band instructor. Cascade will share the instructor with Miles, Peyton Forest and West Manor. Cascade will be the instructor's based school. The amount for this is \$21, 518.50.

- FY '22 Purpose of Reserve Fund

Money in a reserve fund is to account for the district's overall revenue uncertainty and help to mitigate potential losses at leveling. Use of these funds is subject to District Approval.

- Plan for FY22 Reserve = \$68,545

To address Cascade's priorities and focus area of Academics, Ms. Momon's strategy is:

- To provide tutorial for the months of September – April. She is requesting to purchase teacher tutors and/ or to pay school based staff to

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implement an additional tutorial program and secure additional resources. The amount for this is \$30,000.

- To replenish technology – she is requesting to replenish broken devices, replace non returned devices, and purchase hotspots for students that need Internet access for virtual instruction. The amount for this is \$38,545.
- Plan for FY22 – title I Holdback and Family Engagement Funds
  - To address Cascade’s priorities and focus area of Culture, Ms. Momon’s strategy is to implement removing barrier model to increase family engagement and conduct parent/community workshops on school improvement. She is requesting to purchase additional materials and supplies to enhance the Family Engagement Center, conduct parent workshops, and develop Parent Liaison professionally. The amount for this is \$6,000.
- Questions for the GO Team to Consider
  - Are our school’s priorities reflected in this budget?
  - How are district and cluster priorities reflected in our budget?
- Ms. Momon opened the floor for questions/ feedback
  - H. Senghor asked, Will tutorial be targeted for specific students or for all students? Momon answered, Tutorial will be for all students.

### 3. Information Items

- a. **Principal’s Report** Ms. Momon presented the Principal’s Report
  - Cascade received \$206,134 from the CARES II Funding. This money is not part of the General Budget. Does not have to be voted upon by the Go Team.
  - 1 requirement is to be used to support an intervention block during the school day. According to district standards, the block can be a minimal of 3 days. At Cascade it will be 4 days
  - \$43,099 will be set aside to fund current hourly positions.
  - Ms. Momon has an idea for how to use the remaining \$163,035. She will solicit the input of the school’s team before making the final decision. The final decision will be made no later than Friday, March 5, 2021.
  - These funds are one time use. Anything purchased with these funds will only be for this year.

### 4. Announcements

Dr. Proctor shared that the Go Team has an opening. Interested candidates should go to the APS GO Team website.

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Diane Jacobs reminded the team to complete the Budget Training and Assessment. Also, the last New Member Orientation will be Tuesday, March 2, 2021

### 5. Adjournment

Motion made by: [H. Senghor](#) ; Seconded by: [R. Winn](#)

Members Approving: 6

Members Opposing: 0

Members Abstaining: 0

Motion [Passes](#)

ADJOURNED AT [4:37 PM](#)

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Minutes Taken By: [Temica Cook](#)

Position: [GO Team Secretary](#)

Date Approved: March 3, 2021