

## Council Meeting 3/9/17 (notes prepared by Kate Barnett)

### School Budget

Need to have more advocating for public schools overall.

Tonight we will be giving input

- Parent survey done in January to get input (112 families responded) from parents relating the values of the community as they may relate to the budget.
- Teachers were also surveyed prior to release of the budget in order to get input from within the school.
- Budget task force has representation from all teams. Got budget on March 1st, and have already had 7 task force meetings.
- Enrollment is down by about 1,000 students in the district. We need to get the word out about the positive things that are happening at our school and our district.
- No change in placement of the teachers next year. However, there will be retirements, leaves of absence, and job share at kindergarten. There will be a Kindergarten opening, a  $\frac{3}{4}$  opening,  $\frac{5}{8}$  opening, and a  $\frac{7}{8}$  science position opening up. Interviews will be in May.
- Many things in our budget are required and are funded by the district.

### What we Have from the District--Changed from last year:

While making the budget, we kept in mind the Barton values, district strategic plan, as well as the school improvement goals.

#### **6.9% reduction overall this year.**

- We got increased allocations, but...
  - We have higher salary averages this year.
- 0.2 FTE for Band/Orchestra \*\*\*\*Foundation is NO LONGER allowed to fund contracted positions (since 2012)\*\*\*Foundation CAN fund outside contractors and teacher emeritus.
- 3.5 Academic Interventions/Specialist Teaching Positions (To support grade level needs of student literacy and math, RTI, and testing). One less than "normal" here due to the decrease below.
- 0.5 Instructional Specialist (IS to support teacher growth). District required.
- No Math or Literacy Specialists Funded (had 1 last year--coaching model)
- 2 AEs (10 hours) for kindergarten and (20 hours) for recess. Each will have one hour in the morning and one hour in the afternoon with the kindergarteners.
- EA for kindergarten (30 hours).
- AE for 10 hours in Media Center (currently have 25 hours).
- An additional SEA based on student needs (4 SEA's for 2017-2018).
- Required increase for Health Assistant from 30 hours to 32.5 hours.
- Class Size reduction in 4th grade (32 to 28) and 5th (32 to 28).
- Classroom Specialists (5.2 FTEs)
  - Art: 1.0, Media: 1.0, Music: 1.0, Physical Education: 1.0, Science: 1.0, Health: 0.2 (required for 7th/8th graders).

**“Options to Add:”**(After previous list covered: \$58,694.00 left to use)

Based on surveys, we have come up with this list of possible uses for the money that would align with Barton’s visions.

- Add 0.2 for Well Being Cohort--this person is a teacher in the district who works with Mindfulness cohorts (classes) to increase knowledge and practice of the teachers. This is adding to a 0.4 that is embedded in another person’s job at this point.
- 15 hour teacher emeritus to help support uppers (math) \$12,636 \*possible foundation ask\*
- .2 Band/Orchestra (to get to 0.4 hours-what we have now).
- 10 hours Media AE (to get TOTAL of 20)
- Increase in SERT 0.2, 0.4, or 0.5.
- Increase in Academic Interventionist 0.2, 0.4, or 0.5.
- Increase Health position from 0.2 to 0.4 FTE
- Playworks Leadership Recess \$15,000-\$30,000--coach comes everyday. Goes into classrooms, creates a structured recess, and is inclusive. This is in addition to the 2 AEs who are out at recess already. \*possible foundation ask\*

### **Most Favored Options of Teachers, expressed at Staff Meeting on 3/9/17**

- 0.2 Band/Strings (0.4 total--maintain)
- 0.2 SERT
- Additional 10 hours media (20 total)
- Created a 3.5 for Intervention/Specialists which includes Testing and RTI.

### **Council Thoughts**

- Agree with teacher favored options
- Energy and money toward special ed and recess
- Keep in mind other fundraising options and marketing/targeting

### **Benefit Concert (MAY 4th!!!!)**

- Families have come forward to match up to \$6,000. This may kick off at Somali Culture Night.
- Want to have it late enough to not interfere with plant sales, but earlier enough before the end of the year.

Lack of flexibility for the foundation

Band & Strings can no longer covered by fund, but it does take stress off the fund.

We are still down in fundraising, but we can now make decisions AFTER the fundraising is done.