

Call to order

A meeting of the GO Team for **Lin ES** was held in the media center at Lin Elementary on **Thursday, February 8, 2018**.

Attendees**Attendees included:**

Sharyn Briscoe	Colin Heydt	Kimberly Dick	Stephanie Shumacher
Emily Fuller	Galit Levitin		

Attendees Absent:

Victor Hicks	Karin Dusenbury		
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Public Comment

None

Discussion ItemsReview of Strategic Plan

Need to make sure the budget aligns with the strategic plan. The team is going to discuss making changes to the strategic plan next meeting.

New Go Team Members Needed

Karin Dusenbury, Galit Levitin, Stephanie Shumacher, Melanie Levs and Victor Hicks' terms on Go Team are coming to an end. New members are needed to fill their spots- including 1 community member, 2 parents, and 2 teachers.

2018-2019 Budget

APS has moved from FTE to a Student Success Funding Model, money is allocated based on a student weight formula.

With our funds we will be able to have 5 teachers per grade with 4 in fifth with 2 EIP teachers

With the new model principals have more flexibility with spending, but they are also now being asked to pay for textbooks and substitutes. The Grady cluster is also paying for their own custodian crews (day time and night time) and will be responsible for purchasing cleaning and paper products.

Ms. Briscoe proposed a few changes from last year's budget which includes:

Moving Clerk to 202 days from 211 days

Move Coach from 211 days to 231 days

Adding .5 to SST so the position becomes a full time SST position

Adding another 4th grade teacher to make it 5 teachers total

Moving Spanish to the lower grades

**STRONG SCHOOLS
START WITH ME!**

Mrs. Briscoe shared the following proposed budget items with the Go Team:

FY2019 TOTAL SCHOOL ALLOCATIONS		BUDGET IMPACTS	
School	Lin Elementary School	Title I	\$ -
Location	2564	Holdback	\$ (72,515)
Level	ES	SSF Formula	\$ (138,748)
FY2019 Projected Enrollment	670	Leveling Hold Harmless	\$ (85,310)
Change in Enrollment from FY2018	24	Change in Enrollment	24
Total Earned	\$ 5,437,154		

SSF Category	Count	Weight	Allocation
Base Per Pupil	670	\$4,339	\$ 2,907,248
Grade Level			
Kindergarten	117	0.60	\$ 304,610
1st	128	0.25	\$ 138,854
2nd	106	0.25	\$ 114,988
3rd	100	0.25	\$ 108,479
6th	0	0.05	\$ -
9th	0	0.05	\$ -
Poverty	26	0.50	\$ 56,409
Special Education	54	0.03	\$ 7,029
Gifted	144	0.60	\$ 374,905
Gifted Supplement	0	0.60	\$ -
ELL	7	0.10	\$ 3,037
Small School Supplement	FALSE	0.40	\$ -
Incoming Performance	0	0.10	\$ -
Baseline Supplement			\$ 70,199
Transition Policy Supplement			\$ 72,226
Dual Campus Supplement			\$ -
Holdback			\$ (72,515)
Total SSF Allocation			\$ 4,085,469

Additional Earnings			
Signature			\$ 226,000
Turnaround			\$ -
Title I			\$ -
Title I Holdback			\$ -
Total FTE Allotments	14.55		\$ 1,125,685
Total Additional Earnings			\$ 1,351,685
Total Allocation			\$ 5,437,154

Our signature theme includes band, orchestra, foreign language, technology and a coordinator position who we share with all schools in the Grady cluster.

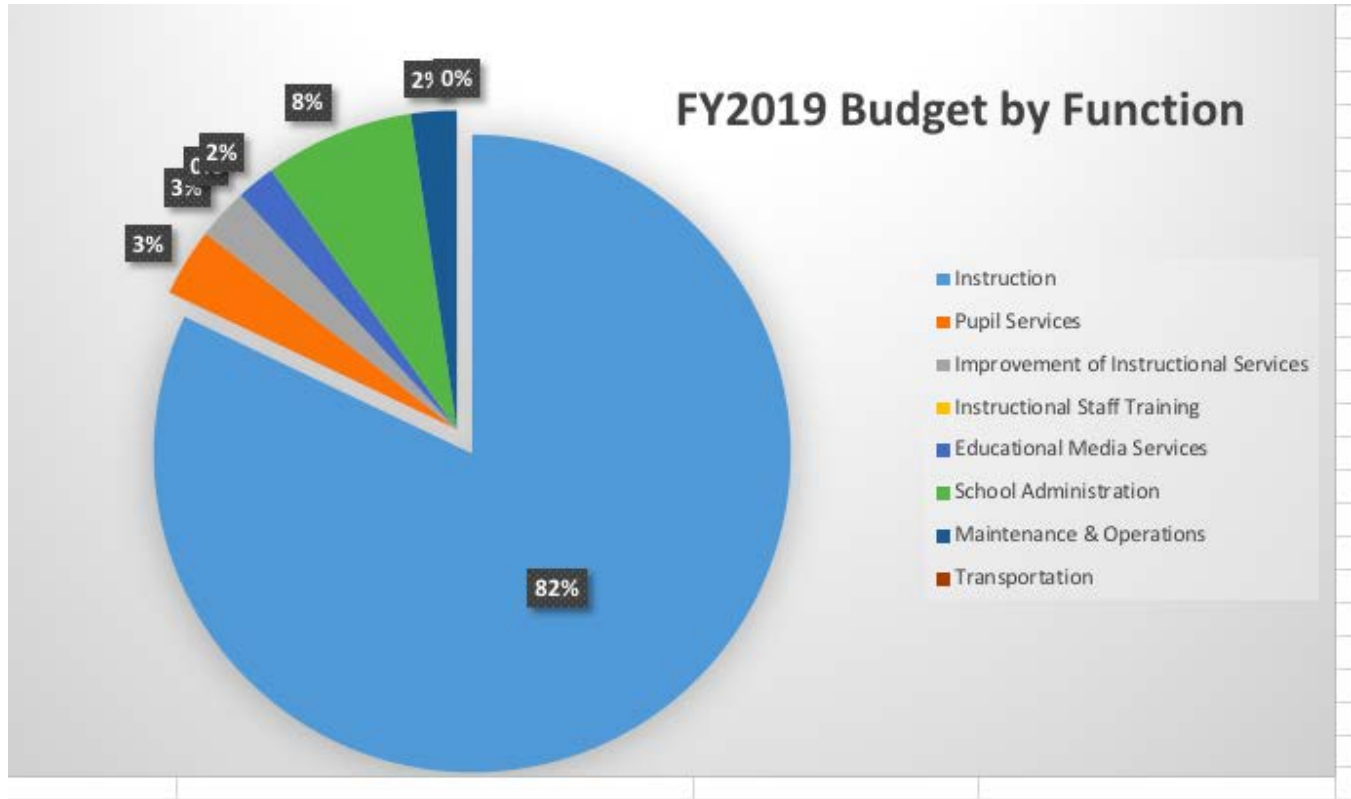
It has been proposed that instead of sharing our band/orchestra teacher with two other schools we would only share her with one school, which means the staff member will be here .5 of the week instead of .33.

STRONG SCHOOLS
START WITH ME!

Substitute Calculation Tool				
Type	Number of Days	Number of Positions	Daily Rate	Total Cost
Teacher Subs	12	42.80	\$ 104	\$ 54,189
Principal/AP/Clerical Subs	3	4.00	\$ 104	\$ 1,266
Media Specialist Subs	10	1.00	\$ 104	\$ 1,055
Counselor Subs	0	1.00	\$ 104	\$ -
Paraprofessional Subs	8	9.00	\$ 104	\$ 7,597
Total Substitute Budget				\$ 64,107

Class Size Estimation			
Grade	Core Teachers	Other	Est. Class Size
K	5.0		23.4
1st	5.0		25.6
2nd	5.0		21.2
3rd	5.0		20.0
4th	5.0		23.4
5th	4.0		25.5
6th-8th	0.0		0.0
9th-12th	0.0		0.0

School	Lin Elementary School		
Location	2564		
Level	ES		
Principal	Ms. Sharyn Briscoe		
Projected Enrollment	670		
		Used	
		FTE	Budget
1000	Instruction	28.50	\$ 4,433,389
2100	Pupil Services	1.42	\$ 187,971
2210	Improvement of Instructional Services	1.00	\$ 139,725
2213	Instructional Staff Training	-	\$ -
2220	Educational Media Services	-	\$ 106,914
2400	School Administration	1.50	\$ 409,333
2600	Maintenance & Operations	-	\$ 125,528
2700	Transportation	-	\$ -
Total			\$ 5,402,860

**Public Comment:**

Michelle Bowman:

Why do we need an RN verse a LPN?

As a parent we need textbooks to help parents study. She would like to have something more than just a study guide.

Next meeting dates

March 1, at 6pm in the school media center

Emily Fuller

Secretary

February 9, 2017

Date of approval