

Mary Lin GO Team Budget Feedback Meeting, prepared by Melanie Levs, acting secretary
1-23-17

Present: Victor Hicks, Galit Levitin, Stephanie Shumacher, Kimberly Dick, Karin Dusenberry,
Sharyn Briscoe, Melanie Levs

Also present: Yolanda Brown, Associate Superintendent, APS; Alana Betchea, senior budget
analyst, APS

Absent: Emily Fuller (maternity leave), Leda Everett

Meeting was called to order at 5:05 p.m.

Minutes from the January 17, 2017 were read by acting secretary Melanie Levs, and amended
to note that, in the section regarding whether to return to CAAS testing, "all the elementary
schools" refers to all the elementary schools in our (Grady) cluster. Also, in the section
regarding figuring out performance measures for science and social studies, it should be noted
that there is LIMITED data, not NO data.

Minutes were approved with those additions/corrections by Galit; seconded by Victor; approved
unanimously.

BUDGET DISCUSSION/FEEDBACK

Sharyn used the school's new document cameras (purchased by the Mary Lin Education
Foundation) to present a draft of the 2017-2018 school budget to the GO Team and guests.
Currently, we are at Step 3 of a five-step process: GO Team Feedback Session. Sharyn will
present the budget to APS on January 31 (after our meeting to vote on the budget that morning
at 7:30a.m.)

Lin's budget for the school year next year is \$4,785,528, with currently \$55,178 unallocated.
Operating budget per pupil: \$65, 382 (with \$101.21 spent per year per pupil)

Base Flex: \$85, 310 (cost of one teacher)

Cluster funds (\$35,000) and Signature Funds (\$130,000) are combined.

Each school also has an Austerity cut; Lin's is about \$51,000 (noted by Alana: it is projected
that the schools will get this money back from APS but this will not be known in time for the
budget to pass). The Austerity cut is based on the number of students in the school, so ours is
less than some schools and more than some other (more crowded) schools.

Our allocation of students for next year is as follows: 120 in K; 115 in first; 102 in 2nd; 120 in
3rd; 99 in fourth; 90 in fifth. With these numbers (created by an APS demographer from various
data), APS has allocated Lin with 5 K teachers, 5 first-grade teachers, 4 second-grade teachers,
five third-grade teachers, four fourth-grade teachers and three fifth-grade teachers

BUDGET AMENDMENT: Sharyn has added one second-grade teacher and one fifth-grade
teacher to this allotment of teachers, to keep class sizes smaller

BUDGET AMENDMENT: Also from the APS budget, Sharyn changed having two PE teachers to having one PE teacher and one PE parapro, which saves Lin \$39,497.

We also will continue to have our band, music, orchestra, art and Spanish teachers/positions as this year.

Sharyn stressed that the GO Team needs to think about *positions* rather than specific *people* who are currently holding/will hold the positions, as we discuss cuts and additions.

For next year's budget, Lin has been allocated with two Early Intervention Program (EIP) teachers; this year we have three (one of those three is PT EIP and PT SST/RTI, so she can be in the building full-time).

FEEDBACK: As APS has cut funding for a PT SST/RTI specialist, the GO Team recommends adding that position back in, at least PT. APS cut this funding because, according to Alana, "those were temp positions that should be repurposed," meaning that schools can either use their own money to hire someone or have a counselor, school clerk or other employee handle SST/RTI procedures. By law, these procedures are required in schools.

Sharyn stated she and the other Grady principals have been talking about sharing an SST/RTI specialist (two schools having one person as PT in each school), as well as determining if they can share a band/orchestra/music teacher, so each of two schools can benefit from a half-time band/orchestra (combined) teacher rather than the current quarter-time. Melanie and Galit asserted the importance of the music program and interest in this idea if there is another school willing to share this position with Lin.

Sharyn noted that if we get just one more student enrolled in fifth grade from this projection, APS will allocate another fifth grade teacher, which will give Lin more money that can be used to hire another EIP and SST/RTI position, fund a math coach (currently one of the EIP positions is serving as that role but is not paid as that role), or do something else.

There was some discussion about whether to add the fourth fifth-grade teacher. Stephanie, who teaches fifth grade, said that she would support adding the fourth teacher but that three teachers would work but would need a pull-out EIP teacher to help, as class sizes would be about 30 students each. The consensus among the GO Team was that we would prefer to add the fourth teacher, also keeping in mind that if another fifth grade student enrolls (making the count 91), APS would actually provide that teacher and the funds we currently have slated for a fourth teacher could go to an EIP teacher. If we add the fourth teacher ourselves (and no additional fifth graders enroll), we could earn funds with a "reduced class size model," which gives us funding for another EIP teacher the following school year.

There was some side conversation about whether the GATE (gifted) model will be changing; that money does not come from this budget, therefore we tabled that discussion to a later date.

Melanie and Colin agreed that perhaps we should just earmark that currently unallocated money to a PT SST/RTI position. Sharyn will now take these suggestions and discussion points back and rework some of the budget into different scenarios. She will present these to us on January 31 at 7:30 a.m., where we will have discussion and then vote on the final budget, which then will

be presented to the district. Yolanda Brown and other APS officials, as well as Sharyn, will help the GO Team determine that our budget is aligned with our strategic plan (which the GO team approved on January 17 and was paying attention to during this budget discussion).

Galit moved to adjourn the meeting. Melanie seconded the motion. Meeting was adjourned at 6:51 p.m.