

BLT 12/13/16

### **Attendance**

All members present

### **Reviewed Norms**

### **Agenda**

### **Schedule**

Tuesday after break: Canceled. Extra meeting in March around budget: date TBD

### **Budget**

Prepare for worse-case scenario: 10-20% less

Will likely release budget in Feb., may be more \$ later

Likely scenario: reduction enforced, possibly rehired later

Consider priorities:

What have we spent money on in the past? Discuss with teams.

Rather than consider specific people, consider roles

Focus on closing the opportunity gap

SEA: Sarah will look into meeting with staff around budget

District is having meetings with state, possible that budget deficit avoided, but, unlikely based on past

School board making final decisions Dec. 2016, worst-case budget planned

District is focused on staff attrition: central office vs. schools

March 2017: budget will go out to schools – TM BLT will work on our budget

May 2017: staffing commitments

June 2017: Hopefully, legislature will act and SPS will

August 2017: final budget

TM BLT could consider creating our own budget

### **At Risk with Budget Deficit:**

ELA curric. Adoption could end, save \$5 million

Programs offering above grade level services

Central office & WSS staffing reduced

PTA has paid for: .5 librarian, .6 counselor, 2 literacy tutors

TM could reconsider

Areas of discretionary spending:

- Tutor coordinator: Anne Lyons
- Choir stipend: Kelsey French
- Technology stipend: Alison Miller
- BLT: built in contraction

- PD: TC, many new staff members
- Supply budget:
  - o Donated from Staples, Japanese church
  - o Could get creative in the future: donations, careful to consider sources
- Copier: loaded into budget based on size of school
- Literacy Intervention: we have bulk of control
  - o Alison Miller's time and half of Anne Lyons' time
- Dreambox was cut for 2016-17 because of low attendance and lack of progress for students
  - o Staff to monitor
  - o Only effective for kids using consistently inside and outside of school
- Summer School was cut 2015-16 because of low attendance and lack of progress
- Literacy Tutors: may rise because of rise of minimum wage
- Cut Roots of Empathy 2016-17
- Sound Discipline: about \$3000 a year
- Contingency Reserve Budget: furniture and small amount of money for unexpected expenses (this year, no ELA curriculum for new classrooms)

**Goal for Today:** Consider what we have spent money on and where can we make cuts if necessary

**Questions:**

No worst-case scenario budget until more information from district

Expect 10-15% cut, likely, no more: \$16,000 cut from our school

Some consideration for cutting assistant principals, but, would affect evaluations (maximum 23)

Reduced class sizes for K-2, not contractual, no pay for overload because within limits

How can we retain our new hires? Move in from out of state: no seniority, they might consider other districts

Budget cuts worse for Seattle in our state

Last year's budget: about \$167,000

Usually receive money for preschool and free and reduced lunch, could be reduced

Cannot reduce LAP money

Per student allocation has not gone up in 20 years (\$50/student/year?)

**Plan to take Info back to teams to discuss:**

- (Rob Long) FTE fluid from building to building: strategically select and spread out b/c of program split at TM. Enough teachers, but, cannot blend classes, always need an extra teacher. Cannot move from a self-contained model for HCC.
- (Katie Humphreys) Any changes with SpEd? Likely not at classroom level. Protected by contract.
- (Bill) Focus on input from teachers – what works?
- (Sarah) Cannot support our students who are below grade level without Anne, Cathy & Alison
- (Humphreys) Decrease PD

- Decrease in copy paper: codes for individuals? (unknown cost), research creative ways to save money, increase in technology (laptops coming in March?)
- (Meghan) Hard to imagine doing job in the same way right now, way beyond case load currently
- (Katie) Reduction of office staff?
- (Katie) Increase in duties for staff to relieve costs of tutors for recess duty, other schools have less planning time
- (Sarah) Meaningful PD builds community and enthusiasm for staff
- Budget is temporary!
- (Rob) Affect mentoring? Career ladder stipend funded centrally, Star mentors also funded centrally
- (Humphreys) Reserve budget decrease – furniture

**All members take back to teams:** Katie will send out questionnaire to send to teams after break

- Likely a \$16,000 cut from discretionary spending
- What are your budget priorities?
- What are 3 supplies we *must* retain? Anything we must order (supplies, curriculum).
- Other sources of funding?
- What are you willing to cut? What does not greatly affect your students?

**Tutors: volunteers?**

- New tutor from SPU for high needs
- Bailey Gazert: many volunteers from Seattle U (contact Angie Jenkins?)
- Student teachers: a resource for our school
- Forest Ridge: MS and HS group
- Garfield HS: students need service hours, Gese using volunteer (student of color, from neighborhood)
- Washington MS: Humphreys used to get volunteers, but, time change impacts this

**No meeting in January**

**May will send out questions to send to teams**

**CSIP complete for this year**