

Minutes for Denison CSC Meeting

January 27th, 2015

5:00- 8:00 p.m. Denison Library

Roles: Facilitator – Christy Timekeeper – Kelsey Secretary – Linda

5:00 Sign in

The following were in attendance: Katy Mattis – principal; Kim Manning – asst. principal; Elisa Bowers – lower el teacher; Christy Berger – upper el teacher; Kelsey Larson – staff; Lisa McGrath – parent; Jolien Haro – parent; Linda Engelhart – primary teacher; Ana Petersen – parent; Nathan Karet – parent; parent guests – Lynn Roberts, Celestina and James Lobato, Ami Pickering, Kelly Munroe, Stacy Eisenberg

CSC New Business – Budget for 2015-2016

- Katy Mattis explained that next school year's budget will see a loss of revenues largely due to TNLI implementation and a reduction in student base allocation. There is a loss of revenues in all areas. She presented a power point with the details. (See slide 2) We will need \$199,409 to maintain the current program.
- The 2014 allocation for 2.0 FTE ELA teachers will be reduced to a 0.5 FTE ELA teacher. (See slide 3) The budget was originally set with the goal of reducing class size to 27 students/class.
- We are waiting for the results of a grant application made to DPS's OSRI department for \$134,200 due to the ELT schedule that will be implemented in 2015. (See slide 4) If we receive the grant, the plan is for \$99,000 to go to positions that are in the 2015-16 budget; \$35,200 would fund positions not yet in next year's budget. We should know about our application by the end of January.
- Katy proposed making several cuts to the non-salary budget of \$26,830. This would reduce the deficit to \$168,808. (See slides 5 and 6)
- For the deficit, Katy proposed 5 options: 1) Seek budget assistance from the district, 2) increase class sizes from 27 to 29, 3) increase class sizes from 27 to 30, 4) restructure specials, and 5) reduce elementary paraprofessional staff.
- Her opinion on option 1 was that we are unlikely to receive budget assistance from the district. (See slide 7)
- Option 2 - \$120,400 would be saved. If we enroll to 29/class, we could hope for attrition if we get the ELT grant. We could lose 5 currently enrolled students and still make the budget. The ELT grant would allow us to reduce class size to 27. (See slide 8)
- Option 3 – Increase class size to 30/class. \$156,936 would be saved. (See slide 9)
- Option 4 – Restructure specials. \$33,758 would be saved. The minimum requirement for the arts is 1.5 positions. We could reduce Suzuki, convert 0.5

- PE to dance, eliminate science since it can be taught in the classrooms, and add a 0.5 visual arts position (See slide 10)
- Option 5 – Reduce elementary paraprofessional staff. \$34,290 would be saved. This would require more sharing of paras and an alternating schedule of morning and afternoon assignments. (See slides 11 and 12)
 - General discussion of the 5 options followed. Katy recommended option 2, to increase class sizes from 27 to 29.
 - Nathan asked about the asst. principal and secretary II positions that had just recently been filled, requiring an increase in revenues for salaries. Katy felt, as did others who work in the office, that those positions cannot be reduced.
 - Katy feels optimistic about the ELT grant and would like to have 27 students/class.
 - Lynn Roberts suggested the 0.5 arts option (dance) to keep the PE teacher at full-time
 - Lisa McGrath expressed the opinion that visual arts were needed to satisfy the needs of many students who were missing the opportunity to express their talents in art
 - The following options were approved by a vote of 8 out of 10 with 2 abstentions (Katy Mattis and Kim Manning):
 - A. Ask for budget assistance from the district
 - B. Increase class size from 27 to 29
 - C. Restructure the specials staffing
 - Katy felt that with these 3 measures to solve our budget shortfall, she could still find some cuts to be made to the non-salary portion of the budget so that the books could be balanced for 2015-16.
 - Kelly Munroe asked if the grant money is received, would class size reduction be our first priority for those funds?
 - Katy agreed that class size reduction from 29 to 27 is her first priority if the grant is approved.
 - Kim Manning said that it may be possible to find grants to restore Suzuki and/or science for next year.
 - Ami Pickering said it may be possible to raise funds through FDM on websites to restore shortfalls to the budget.

The meeting was adjourned at 7:57. The next CSC meeting will be held on Tuesday, Feb. 3 at 5:30 p.m.