

**Edison Elementary School  
Collaborative School Committee  
Room 204, Edison Elementary School  
Budget Deliberations: February 10, 2010 and February 17, 2010**

Call to Order: 4:38 p.m. (February 10, 2010)

Members Present (in alphabetical order): Dr. Ann Christy, Principal; Robert Hudnall, Teacher; Mary Klute, Parent; Suzanne Leff, Chair and Parent; Tina Martinez, Parent; Larry Nelson, Assistant Principal; Carol Reed, Teacher; Joanne Stroud, Teacher and UCD Coordinator; Lesley Turner, Teacher.

Guests Present (in alphabetical order): Jessica Berard, Teacher (K); Mary Bergin Ball, Teacher (K); Michel Brossmer, PTA President and Parent (1<sup>st</sup> Grade); Mary Ann DiMaria, Parent; Michele Kilen, Parent; Jackie McSherry, Teacher (K); and LeighAnn McSherry, Teacher (K).

Chair Suzanne Leff called the meeting to order at 4:38 pm and announced that the only agenda item would be the initial consideration of the budget for the 2010-2011 school year.

Dr. Ann Christy detailed the assumptions on which the budget was based:

1. The funds designated for a Humanities Facilitator (HF) cannot be used to pay for a classroom teacher since these are Title I funds; these funds could be allocated for an Interventionist.
2. Projected enrollment has been set at 559 students for the 2010-2011 school year; this includes a cap on kindergarten enrollment which is designed to reduce numbers to avoid exceeding building capacity. It is worth noting that choice enrollment was around 35% this school year.
3. Guest teachers, or substitute teachers, must be paid by the school rather than the District; this had not been approved by DCTA as of the time of this meeting.
4. The allocation per teaching position increased by about 6% to just under \$66,000 for the next school year.
5. Due to a State reduction in education funding, all DPS schools were required to reduce their current allocations by 4.5%.
6. The base funding level per student is the same as this school year, but the reduction in projected enrollment results in less money for the upcoming year.

Dr. Christy presented three scenarios to the Committee.

**SCENARIO 1**

Administration

Principal

Teachers

ECE	1.5 (40 students)
K	3.0 (75 students)
1	4.0 (87 students)

2	4.0 (100 students)
3	3.0 (91 students)
4	3.0 (89 students)
5	3.0 (77 students)

Dance	0.5
PE	0.5
Music	1.0
Art	1.0
GT	0.25
Interventionist	1.0 (0.5 HF + 0.25 HF + 0.25 Budget)
Nurse	0.5
Psychologist	0.5
Special Ed	1.5

\*(Specials Teachers will do lunch and recess duty)

Paras

Early Childhood	1.5 (6 and 3 hours)
Extended K	3.0 (3 hours each para) – required by District
Special Ed.	1.0 (6 hours)
Health	1.0 (4 hours)
ELA	1.0 (3.5 hours)

- We must have three fulltime specials to cover lunch duty every day. By using them and the Interventionist we will have 2 teachers on playground duty for the one and a half hours of lunch duty.
- \$25,000 for enrollment holding.
- 0.5 and 0.25 HF can only be converted to Interventionist.

**SCENARIO 2**

Administration      Principal & Assistant Principal

Teachers

ECE	1.5 (40 students)
K	3.0 (75 students)
1	4.0 (87 students)
2	4.0 (100 students)
3	3.0 (91 students)
4	3.0 (89 students)
5	3.0 (77 students)

Dance	0.5
PE	0.5
Music	0.5
Art	1.0
GT	0.25

Interventionist	0.5
HF	0.25
Nurse	0.5
Psychologist	0.5
Special Ed	1.5

\*(Specials Teachers will do lunch and recess duty)

Paras

Early Childhood	1.5 (6 and 3 hours)
Extended K	3.0 (3 hours each para) – required by District
Special Ed.	1.0 (6 hours)
ELA	1.0 (3.5 hours)

- We must have three fulltime specials to cover lunch duty every day. By using them and the Interventionist we will have 2 teachers on playground duty for the one and a half hours of lunch duty.
- \$20,000 for enrollment holding.
- 0.5 and 0.25 HF can only be converted to Interventionist.

**SCENARIO 3**

Administration

Principal

(Teacher in Charge takes over when Principal is out)

Teachers

ECE	1.5 (40 students)
K	3.0 (75 students)
1	4.0 (87 students)
2	4.0 (100 students)
3	3.0 (91 students)
4	3.0 (89 students)
5	3.0 (77 students)

Administrative Assistant	0.5 (paired with UCD Coordinator's position)
HF	0.25 (in charge of Professional Development)

Dance	0.5
PE	0.5
Music	1.0
Art	1.0
GT	0.25
Interventionist	0.5
Nurse	0.5
Psychologist	0.5
Special Ed	1.5

\*(Specials Teachers will do lunch and recess duty)

Paras

Early Childhood	1.5 (6 and 3 hours)
Extended K	3.0 (3 hours each para) – required by District
Special Ed.	1.0 (6 hours)
Health	1.0 (4 hours)
ELA	1.0 (3.5 hours)

- We must have three fulltime specials to cover lunch duty every day. By using them and the Interventionist we will have 2 teachers on playground duty for the one and a half hours of lunch duty.
- \$30,000 for enrollment holding.\*
- 0.5 and 0.25 HF can only be converted to Interventionist.

\* These funds remain in the budget and can be used to make-up a funding deficit in the event enrollment is below projections. If funds are not needed to fund a teaching position, it can be used after October count to pay for paras.

Several variations on these scenarios were discussed by the Committee. Concerns were raised about the elimination of the Assistant Principal position in Scenarios 1 and 3. Dr. Christy reminded the Committee that this was done to direct more funds to pay for teachers in the classroom. In the end, Scenario 3 was identified as being the most preferable of those presented. Dr. Christy was directed to investigate an Option 4 which would combine a 0.5 Administrative Assistant with the UCD Coordinator position.

The meeting was suspended at 6:30pm and scheduled to resume on February 17, 2010 at 4:30 pm in order to approve the final budget recommendations for the 2010-2011 school year.

Members Present (in alphabetical order): Dr. Ann Christy, Principal; Robert Hudnall, Teacher; Mary Klute, Parent; Suzanne Leff, Chair and Parent; Tina Martinez, Parent; Marcia Mason, Paraprofessional; Larry Nelson, Assistant Principal; Carol Reed, Teacher; Joanne Stroud, Teacher and UCD Coordinator; Lesley Turner, Teacher.

Guests Present (in alphabetical order): Mary Bergin Ball, Teacher (K); Michel Brossmer, PTA President and Parent (1<sup>st</sup> Grade); Mary Ann DiMaria, Parent; Tricia Hardy, Teacher (4<sup>th</sup> Grade); Elizabeth Mathews, Teacher (3<sup>rd</sup>); Jackie McSherry, Teacher (K); and LeighAnn McSherry, Teacher (K); David Pines, Teacher (4<sup>th</sup> Grade); Kate Rommelmann, Teacher (3<sup>rd</sup>); Jayne Sbarboro, Teacher (Drama); and Lauren Stewart, Humanities Facilitator.

Call to Order: 4:37 p.m. (February 17, 2010) by Dr. Ann Christy; Chair Suzanne Leff arrived at 4:40pm.

An Option 4 was presented by Dr. Christy. This option included:

- 0.5 Teacher (K)
- 0.5 Interventionist

0.25 Humanities Facilitator (HF)—in charge of Professional Development & Data Teams  
0.5 Administrative Assistant – paired with UCD Coordinator  
0.25 GT  
4 hour Health para

PE 1.0  
Music 1.0  
Art 1.0

An Option 5 was presented which included a 0.5 Reading Teacher, instead of a 0.5 Teacher (K). However, the Committee expressed no interest in this option.

In summary, the 3<sup>rd</sup> grade teachers stressed the importance of keeping class sizes as small as possible and the value of Drama in providing fluency practice for students. The kindergarten teachers discussed the challenges of having half-day kindergarten students sprinkled into full-day kindergarten classes if the 0.5 Teacher (K) is eliminated, but stressed that they would provide a quality program regardless of the outcome. The 4<sup>th</sup> grade teachers pointed out that challenges might exist in half-day kindergarten, but large class sizes impact 3<sup>rd</sup> and 4<sup>th</sup> grade all day. Data was presented by Edison's Humanities Facilitator Lauren Stewart showing the number of students in need of additional reading instruction by grade level for the past four school years; she observed that the majority of these students fell into the 2<sup>nd</sup> and 3<sup>rd</sup> grade bands. Guests and Committee members discussed the benefits of Art, Drama, Music, and PE as specials offerings.

Chair Leff called Committee members to the table to work through the presented budget options; she polled the guests on the options presented and Option 4 won. Guests left at 6:16pm except for Ms. Ball.

Chair Leff asked the Committee if there were any options that could be removed from consideration and members agreed that Option 2 should be removed. An Option X was developed; this Option was the same as Option 3 with the exception of the UCD Coordinator being designated as an Interventionist. An Option Y was also developed which eliminated the 0.25 budget position in order to return the enrollment holding fund to \$30,000. The positions in Option Y, outside of teaching positions, included: 1.0 Interventionist, 0.5 Reading Intervention, 0.5 UCD Interventionist, 0.5 Administrative Assistant (licensed teacher on special assignment), 0.25 Humanities Facilitator, and 0.25 Gifted and Talented Coordinator; three specials were included in Option Y.

Ms. Leslie Turner pointed out that the issues before the Committee needing a vote were: 1) which budget option to adopt, and 2) which specials to implement in the coming school year. A secret ballot was taken on the options – 4 votes for Option Y, 5 votes for Option 4, and 1 vote for Option X. These results did not produce a majority for any option and a second secret vote was taken. Option X was dropped during the second round of voting. The second vote resulted in a tie vote (5 votes for Option Y and 5 votes for Option Y). The Committee then revamped Option 4 and referred to it as Option Q. Option Q included the following position, outside of teaching positions: 0.5

Kindergarten Teacher, 0.5 Interventionist. 0.25 Humanities Facilitator, 0.25 Gifted and Talented Coordinator, 0.5 Administrative Assistant coupled with the UCD Coordinator's position. In this Option, the 4 hour health para would be eliminated to restore the enrollment holding back to \$30,000, which could be used to provide additional classroom support after October count.

Chair Leff reminded the Committee that options using funds from the \$30,000 designated as enrollment holding could result in losing a teacher if enrollment in the fall is below current projections. Dr. Christy agreed and stated that these funds had been used this year to retain a teacher who would have otherwise lost their job based on final enrollment totals. Dr. Christy also pointed out that regardless of the option selected, no one would be losing their job; they would simply move into other positions with different responsibilities.

Option Q was adopted by the Committee. A secret ballot was taken on the specials to be offered next year and 9 members voted in favor of PE/Music/Art while one member voted for PE/Drama/Art.

Chair Leff and Dr. Christy thanked the Committee for their work. Dr. Christy informed the Committee that she would e-mail them about the results of her upcoming meeting with District budget personnel.

The meeting was adjourned at 7:46 pm.