

Lafayette High School
Site Based Decision Making Council
March 25, 2019 at 5:32 p.m.

Present: Bryne Jacobs, David Scholl, Glenda France, Maria Cahill, Stacy Heilig, Tim MItsumori, Sophie Schwab, Whitney Walker, Sally Adams,

Guest: Galen Velonas

Absent: Scott Emmons, JoAnne Trammell

Approval of Agenda

A motion was made by Sophie Schwab and Sally Adams seconded the motion. Agenda was approved.

I. 2019-2020 Budget and Staffing Plan

Mr. Jacobs shared at the last SBDM meeting a tentative budget and staff at the last meeting. For the most part, we will be keeping what we have.

Budget: Mr. Jacobs presented the Sec 6 Budget proposal. We are starting with a cleaner format from an accounting standpoint. School operations budget for \$84,000 and has been broken down for a clearer picture of the money. \$224,875 is our budget amount, but we have actually budgeting for 289,000. Our second month adjustment money will make up the difference for 289,000, and we have received approval from each department. The actual budget amount is \$229,189. Mrs. Adams has broken it down into object codes for accounting purposes. This has been set up from a historical standpoint. We have placed 46,000 into contingency. The staff proposal to purchase is for the 46,000 money in contingency.

We have some money to make purchases for this year. This will be an additional \$13,811 that we can purchase this year. These purchases would include Life skills textbooks, office area revision, and chrome book sets. With the renovations taking place, we will be making some changes in the front office.

We are also looking to purchase ACT software. We are waiting on the district to purchase before we spend money.

Mr. Jacobs shared the 2017-18 monies as a point of reference.

Typically, department requests are usually historical and makes the process easier.

Staffing: We always start by looking at course requests. Each department is broken down and submitted in the packet you have. The courses stayed very similar to what we have this year.

Art. We have a lot of requests for art classes which is why we have 6 art teachers. Some of that includes SCAPA staffing. We tried to build a plan that would allow most of the students to get an art class that they request.

Business. Some of the classes have dipped, but we are trying to keep our department where it is at the moment.

EBCE. Stays the same. We turn away great kids every year, and this is a great program and opportunity to connect with professionals.

Engineering. Maintained in area of requests. We have only 1 Engineer/Tech teacher on staff. There are some staff requested title changes. Engineering I is Fundamentals of Engineering and Principles of Engineer will be Engineering II.

English. We were protective of this Department from a staffing standpoint. As a result, what they have now will support the requests for this year. AP seminar had 55 students sign up and this will contribute to the district goal. We are still a little short but our numbers are at 70. We will be working with students to see if we can obtain that goal. Yearbook section has not been strong the last few years. Ms. Calk does recruit additional students and is willing to take freshman. We did decide that we need the Yearbook.

FACON: The department continue to grow. Culinary I and II is growing, and our students will leave with an industry certification. All courses that are continuing to grow with minimal staffing. Parenting course has 94 request, and this is taught in cafeteria.

Health and PE. Stays the same. It is a required course. We have the same number of kids taking summer PE. We do have a request from that Department to drop to half time. We can lower the controlling stress to 4 sections.

MATH. Math classes are huge. Some of the increase is from Computer Science classes. We look to target math at Algebra 1 and Geometry classes to get them smaller. It is easier to high a math teacher now instead of day 4. We will combine pieces of staff plus the 46,000 to high a math teacher now.

PERFORMING ARTS. Increase .3 position to help support the requests for the tech theatre. We have screen the public to see if we would have anyone to apply for a .3 position. Our theatre program has become one of the best in the state. This will support 2 sections.

SCIENCE. We saw increase in our elective classes but our freshman classes are really huge. We will be hiring another teacher for science to support the growth.

SOCIAL STUDIES. Always consistent in their request. Our plan is for AP Euro to be taught on a planning period. We will be purchasing a planning period to keep the AP Euro. We will tweek it if we have to. They are staying the same as this year.

WORLD LANGUAGE. This has remained consistent as the previous year. There are 36 French III requests so the teachers will help encourage student to keep 2 FRENCH III sections. The Japanese classes will continue as the district maintains that class. We are looking at Dual Credit opportunities for World Language.

Our projected enrollment is 2303. 98% project enrollment is 2248. Current enrollment number is IC is 2398 for next year. We had a lot of students graduate in December. We are staffed as 2248.

Based on course proposals, we are projecting 2 positions for math and science. With a 0.3 bump in performing arts to support the theatre program.

We also get additional staffing outside of our teachers. We can cash them in or use them. TRT teacher is being maintained as is. This seems to be working at a high level. Mr. Perry is our first line of defense.

ELL is one area that continues to grow. We will continue to support the department. There will be no change. ELL and Social Studies continues to work together to support students who need extra help. We will find ways to continue to support this effort.

SCAPA There is no change in staffing. At this point this stays the same.

Counseling. – This stays the same. We will maintain what we have.

SAFE: There will be no change and will stay the same.

Media Specialist: 2.0 for right now. That depends on finding good people.

SPED. We will stay the same. We will be adding one paraeducator.

Interventionist: Stays the same with 2.0 and 1 paraeducator. I have requested from Superintendent for additional gifts to help with administration and behavior. Safety is a priority. If we don't get them, we will continue to work hard.

Clerical - we will maintain where we are. The Principal Secretary will be 8 hours. Bookkeeper will be here 7 hours and frees up money if she needs to stay longer.

CCR Coach: It will stay the same.

Admin: Stays the same. Pay 20 extra days for Dean of Students and Dean of Academics. We pay extra to boost TPGES up to an Administration level.

Vacancy Postings

2 Math

2 Science

.3 Theatre

1 Para

Anticipated Vacancies

1 Social Studies Position from retirement

1 Media Specialist Position

A motion to approve the entire plan, budget and staffing combined.

David Scholl made a motion and Whitney Walker second the motion. The motion carried.

Meeting adjourned at 6:26 p.m.

Respectfully Submitted

Alice Mattingly

SBDM Recording Secretary