

Site Based Decision Making Council
March 19, 2020 at 5:33 p.m.
Library/Media Center

Present: Bryne Jacobs, Bryson Perry, Jennifer Watkins, Maria Cahill, Whitney Walker, Tim Mitsumori, Sally Adams, Richard Royster, Sophie Schwab, Scott Emmons, Kay Hubbard, Stacy Heilig

Absent: None

I. Approval of Agenda and Minutes from 3/5/2020

Tim Mitsumori made a motion to accept the agenda, and Bryson Perry seconded the motion. The agenda is approved.

Mr. Jacobs asked for approval of the minutes. A request was made for the Success Academy to be changed to Lafayette Academy. Bryson Perry made a motion to accept the minutes with correction, and Sophie Schwab seconded the motion. The motion was carried.

II. Public Comment: None

III. 2020-21 SY Sec 6 Budget Plan

Thanks for your flexibility in joining us virtually. Let's begin by looking at our budget. Our allocation is \$226,889. On day 4, we always get more money so we are budgeting for more money allowing each department to look at supplies for the whole year. Our current budget proposal is based on \$248,000. Some new budget recommendations were shared. One addition is a budget line for CCR to help with student college visits, and this is included in the Counseling office budget. The district will no longer be paying for our diplomas and printing cost for programs. They will continue to pay for the venue, but we will have to assume the costs for diplomas and programs. We are protecting \$3,000 for our graduation. We will also be receiving instructional fees, waiver money, and 2nd month adjustments. This budget will meet all our goals if next year looks like this year. If you have questions about the budget, please feel free to share. Ms. Heilig asked about technology for chromebooks for every student. Our budget will not meet that need, and we will need more support from the district. Right now we have 1200 chromebooks so we will begin a process on connecting with students who do not have any technology at home. We are currently working on a plan for that. The earliest date for NTI is April 6. We do have flexibility in the budget for next year if we need to change this. Mr. Perry added that we are getting more subscriptions and software to help the teachers with online platforms. With the purchase of chromebooks for each teacher, this has allowed teachers with

technology support. Emily Tighe has done a great job of fulfilling the training piece this week for teachers.

IV. 2020-21 SY Staffing Plan-Action Requested of Budget and Staffing Plans

Mr. Jacobs went over the staffing plan our projected enrollment is 2286 for next year which is almost identical to where we are right now, 2275. This number was lower than it was in August. We are staffed at 98%. As of right now, we show 2501 students enrolled for next year at LHS. However, Mr. Jacobs thinks this number is high. After speaking with our IL's, we decided to keep all our staff and possibly pay for a small amount of staffing. Our plan at the moment is to not purchase any planning periods at this time. On Day 4, we may have monies available to purchase them at that time. The goal was to keep all departments the same, and the opportunity to grow a few areas. The two areas are within our Engineering technology is to add a 0.3 which will add two additional sections. We have been fortunate in the past 5 years, we have partnered with the ACES program, and I feel like we will have the ability to fill based on our relationship with people in the field. The other area for growth is our Theatre Department. We will be adding an additional section and this would grow our part-time position to a 0.5. All other departments will remain the same. Our goal is to maintain what we have established in the past few years. Mr. Jacobs went over each area and explained the reasoning behind the positions. The total this year we end up with a balance due of \$11,320. Not only will we meet the money based on Day 4, we will probably have money left over. Ms. Cahill asked about revisiting the media specialist to a TRT. Ms. Schwab shared she is happy with the status quo. She has good access to each person. Ms. Walker shared that if she doesn't need technology help, she does not know why she would bring her students to the library. She does not access the library like she did in the past. However, she thinks the library is functioning, and the school has not lost anything. She needs more time to adjust and how to use the space with her classroom. Mr. Emmons shared he gets to be in the library a lot because of being displaced during his planning. He gets to see all classes while he is in the library. He sees a lot of cooperative work between Mr. Perry, Mrs. Tighe, and Mrs. Schoff. They are creating new resources that were not previously there. He has not noticed a lot of drop off of students using the library than before. Students are still coming and checking out books, research, and opportunities for breakout games that bring some engagement to the classroom that we didn't have before. Mr. Mitsumori states it is very convenient to go to one place to accomplish several times. The different background of each person really brings a dynamic that wasn't present before. Mr. Royster feels like the students have been very responsive to the work going on in the library. Mr. Jacobs would like to give it another year to grow it and excited about the restructuring of the library. We have a plan to revamp the library. The feedback from teachers is very supportive and would like to continue to grow the program we have started.

Mr. Jacobs shared we will have a few vacancy posted. One vacancy will be to Social Studies. We also could have some based on non-renewal positions. We are currently working on timelines on speaking with the staff members and posting the positions. Our district

staffing gifts will continue this year and this total \$246,000. We will have no changes at this time. Mr. Jacobs went over each department and the changes. There really is not a lot of changes or shifts from this year in each department. Mr. Jacobs opened the floor up for discussion. Ms. Heilig loves the variety of courses we offer. We are really proud of that.

Budget plan: Mr. Jacobs will take a check for \$11,300 to cover our staffing costs to his Budget exit meeting. We hope they will never cash the check. Sally Adams made a motion to approve the budget. Tim Mitsumori seconded the motion. The motion carried.

Staffing plan – Mr. Jacobs asked for approval of the plan. Scott Emmons made a motion to accept the plan, and Stacy Heilig seconded the motion. The staffing plan was approved.

Bryson Perry adjourned the meeting at 6:29 p.m.

Respectively submitted,

Alice Mattingly

SBDM Recording Secretary