

Masterman SAC Minutes  
April 5, 2016  
2<sup>nd</sup> Budget Meeting

SAC Members Attending:

Nicole Geiger  
LaToya Hackney  
Andrea Appel  
Alison McDowell  
Jessica Brown  
Alfredo Pratico  
Luigi Borda  
Carolyn Gray  
Malcolm Margasak  
Steve Gallagher

Other Attendees:

H. Calvert  
Rona Buchalter  
Anne Bigler  
+15 or so others I didn't get names, most didn't sign in.

Ms. Brown's introductory remarks:

This is the second meeting around the school budget. At the last meeting we discussed that there was an allotment of an additional teacher and what type of position should be chosen. An art teacher was discussed, parents also mentioned a computer science teacher. Based on the school goals, Ms. Brown recommended that an art teacher would be best because it would allow the school to potentially integrate art into 5<sup>th</sup>, 8<sup>th</sup>, and 10<sup>th</sup> grades. This would allow the school to enhance access to the arts and would serve the greatest number of students. There is the possibility of having a half of year of art in 10<sup>th</sup> grade and a half a year of physical education. If we split it up then the entire grade would have access to a half year of art. This is not set in stone, but this is the current thinking. The art teacher could be visual arts or digital arts like graphic design. It would depend on who applies and is best qualified.

Budget materials were distributed. Ms. Brown asked that copies be returned at the end, due to complexity of the information on them and the need for additional explanation of the numbers involved.

On the form is a list of subjects and skills and associated cost of staff. These are not specific costs for individual teachers. These numbers take into account benefits, etc. and the District comes up with an average cost. The District sets the cost and there is a formula that principals are given.

Approximately 85% or so of the school budget is spent on staffing. The only additional allocation this year is the art teacher. We will be taking funding from Title 1 and some remaining combined to get an additional teacher needed to meet the needs of the elementary school. We need .6 from Title 1 and will use additional funds to make one elementary full-time teaching position. No one in the school works part time. We have all full-time teachers.

Once we purchase the teachers there is some money left, but not much. There is only \$33,860 remaining to cover supplies for all our students for a whole school year. That is why fundraising and grants are so important. Ms. Brown writes a lot of grants, and sometimes the teachers do as well. The District does a newsletter to vet the grants. Some are good opportunities, but it takes a lot of time to complete. Ms.

Brown said she alerts parents in Home and School about grants. If parents are willing to help, please let her know and she will pass the grant information along.

Parent asked about priorities. Ms. Brown mentioned computers and technology have been recent areas where resources have been directed.

A big supply drive takes place at the beginning of the year. That is really important.

If we need something installed, like a Smart Board, that comes out of general operating. If we want to buy a Smart Board or library books that comes through operating.

Parent suggested we contacted the Fund for the School District of Philadelphia. \$650,000 raised at the Kenney inauguration event. Definitely worth reaching out to them. (Although upon later review of this program, it appears their funding priorities are not in line with Masterman's needs).

A big need is books. There is a desire to refresh the novels in the classrooms. Looking for grants and the legacy fund to cover it. Some books cost \$20,000 for one class. It is really expensive. We have been chipping away at it slowly.

Parent-How much money do we need to meet the basics and what is your wish list?

Ms. Brown-\$200,000 is a ball park estimate of what would be needed to update all the books. Not 100% sure about the number, but that is a rough guess.

EC Funds-We spend \$80,000 for after school programs. It is a very important part of our school culture. A bulk of the money raised goes towards funding extra curricular activities.

Fundraising-some of it comes from HSA membership dues and Legacy funding to cover EC needs.

Parent-What are the main revenue streams?

Ms. Brown-Auction, Legacy Fund (timed for spring/summer targeted for a specific need), HSA membership dues, and magazine drive in the fall.

Home and School is working on a pie chart to figure out how to best convey to parents how the money is broken down and where it goes: after school, books, etc. to help parents understand.

Non-Teaching Assistants and Overtime-Covers need for staff and security for evening events for parents and students.

Summer money is not controlled by the principal. The District controls that amount. It covers secretarial support and the time allocated for the roster chair to come in before school starts.

Parent-mentioned success of some alumni associations like Central. Interest in tapping into our alumni network. Ms. Brown said it was something we've been looking into. The Masterman alumni group is smaller in number and younger.

What happens if there is a facility problem/repair? If it is something that has to be fixed, the District is responsible. If it is something we want to add or that is not broken, we have to pay for it.

Parent asked about nursing.

Ms. Brown-We have 1.3 assigned. We will have a full time nurse, plus an additional person 1-2 per week in addition. That second person will come in if the District is able to hire people to fill those positions.

One counselor is given to us and we purchase additional two counselors. Took operating funding she had to cover those additional positions.

Parent-Teacher cost? Is there savings if there are less experienced teachers?

Ms. Brown-The costs given are averages across the district. It is a fixed cost by formula. The District gives a certain amount of positions to each school based on the number of students registered.

Masterman's staffing is allocated based on a middle school formula.

Parent-Are there any teacher aides?

Ms. Brown-There are no additional assistants in the class beyond the teacher unless there are aides to meet specific student medical or IEP needs.

The three of the four aides at noon and in the morning were purchased via Title 1 money. We want a healthy, positive, safe school culture. One additional aide was purchased with support from the Home and School Association. Some aides are four-hour and some are three-hour.

What to aides do? Scholar Chip support, transpasses, lunch table transitions, monitoring students on the roof.

The amount we received for teachers ended up with a .4 and so we needed to get a .6 to create a full teaching position.

Title 1 Parent Involvement Funds-Some of the funds are used for mailings like sending out the Parent Compact. It generally costs \$900 to mail to all families.

What are some other ideas for these funds?

Perhaps combine with a meeting for new parents after back to school night. It's a lot to process that night, but if we could have something after that would welcome families and help them figure out where to plug in in terms of volunteering and financial support. It would be nice to demystify it and might make it more accessible.

Parent-do we need to actually have a hard copy mailed piece or could we save funds by making it available online or by email?

Ms. Brown will check on this to see if it has to be put in snail mail.

Having a regular email update would be very helpful. Maybe Mailchimp?

What would we want to use the money for? Pizza, childcare, staff time to have 5<sup>th</sup> and 6<sup>th</sup> grade parents, upgrades to the website to keep it current and up to date. Those are all possibilities to explore.

Leaves \$1,300 after the mailings for purchase of books and supplies and other materials. Parental newsletter is one idea, books for parents to support instruction, part time salaries for teachers to run workshops, small amounts of foods for workshops, childcare for parents to facilitate. This is in a budget line that is flexible and we can decide how to use it with input from parents as the year goes along.

Parent-Where does the funding come from for online services?

Ms. Brown-Naviance is paid for the by District. Edline is paid for via the Home and School Association.

Parent-Has heard some schools have had Title 1 funds cut. Is that the case with Masterman?

Ms. Brown-Actually this year we got a little bit more, but it's still not much.

Parent-Are there things in the budget that are subject to what is happening at the state level?

Ms. Brown-I am moving forward as if this is my budget. That is all the information the District has provided.

Parent-What is missing? We didn't lose anything from last year, but we are not where we were 5 years ago.

Ms. Brown-Middle School enrichment program.

Parent-Might it be worthwhile to follow through with the complaint process with Parents United regarding GIEPs being out of compliance due to lack of funding for gifted programs in the District? Maybe this is something to consider?

Ms. Brown-There was a significant amount of funding tied to gifted education in past years. For Masterman that was actually about four additional teachers that we no longer have that was tied to GIEPs. There was also some EC funding related to GIEPs.

Parent-Bare bones staff compounded by substitute teacher issue. Is this an issue?

Ms. Brown-The District pays for subs and generally we don't have a problem getting subs. It was hard at the beginning of the year, but this second half it has been ok. We have a high teacher attendance rate.

Parent-There were salary freezes. Does that impact the costs they are building in for a teacher?

Ms. Brown-The contract has been put on hold and that is part of their negotiations. Hard to speak to how changes in the contract would affect that number. The cost of a teacher is a little bit more this year. This year it's about \$1,000 to \$2,000 more-probably just the cost of living.

Ms. Brown-this school plan is a working/living document.

Some of what you put in your plan is about what needs to be addressed per state requirements.

There will be a Title 1 Meeting on Comprehensive Plans this Thursday at 440.

There are three school goals of the draft School Plan

- 1) climate
- 2) math scores (drop in 2015 PSSA math scores)
- 3) provide accelerated curriculum

Students experiencing difficulty-RTII meeting. Talking about needs of students who are struggling weekly. Work with parents. Maybe meeting, tutoring, mentoring.

Parent-We are looking at this for general sharing and input?

Ms. Brown-Yes, and this is also reflective of how you use your budget.

Climate-build on Middle States work.

Math-Use of Title 1 funds to cover additional elementary school teacher.

Parent-Can this be posted online and be available?

Ms. Brown-Yes, we can do that.

Parent-Is there anything particularly interesting and new?

Ms. Brown-We had a staff meeting about positive school culture. We would like to continue to build on that as a goal of the school.

Parent-Is the space for parent involvement in the SAC regarding policy?

Andrea Appel-Parents can participate in HSA regarding fundraising and how HSA money is spent. SAC is more budget and policy oriented and part of site selection.

Ms. Brown-Trying to do some coffee hours. Would like to do one before the end of the year.

Alison McDowell-made a motion to approve 2016-17 Budget, seconded by Nicole Geiger (final vote not held at that time)

Andrea Appel-Please try to alert parents regarding the budget needs and situation with respect to supplies and EC cost before auction to encourage parents to support.

Ms. Brown-Expressed gratitude to parents for all their supports in helping the school meet its operational needs.

Meeting closed. Birthday celebration for Ms. Brown. Happy birthday!