

Douglass SAC meeting February 16, 2011

Present: Jon Wolfer, Jeanne Candler, Bina Moser, Chas Levenberg, Nicky Kroge, Kelly MacGahan

Principal's Report:

Budget Update - last month, we developed a plan to allocate new 3A money for the remainder of 2010/11. It was approved by faculty and SAC, allocating funding to grade level teams and specialists for the purpose of purchasing supplemental materials, personnel and/or professional development targeted at our school goals. It included a \$23K reserve for next year to help cover potential budget cuts.

News from the state for next year is grim. It looks as though BVSD's share of the state cuts for 2011/'12 will be around \$12M in new cuts. Fortunately, the district plan for about half of the 3A money (after honoring its promise to provide early childhood education and staff raises) is to mitigate cuts from the state budget. The amount available for that purpose is about \$12M. This means that while we don't have to prepare for further deep cuts, Douglass will need to develop a budget similar to the one we developed for 2010/'11. Jon estimates that we will again need to cut, or offset, about \$37K from 2009/'10 budget levels.

Last year, Douglass' share of the district cut was around \$37K. We took it from our SRA budget, which pays for consumables, copiers, and other building-level supplies. PTO raised money through the Jog-a-thon to replace about \$27K of that, and we were able to save the remaining \$10K through belt tightening and doing without some consumable materials.

We discussed possible methods of offsetting the \$37K for '11-'12. The obvious solution is to do something like we did last year, and the place to start is by using the above-mentioned \$23K reserve from 3A and continuing to keep a tight belt around supply usage. We'll likely then be about \$3-4K short in our SRA fund. SAC could ask PTO to cover that shortfall through fundraising, we could dip into our Academic Programming Fund, or we could ask the faculty to "give back" a total of \$4K from this January's 3A windfall in order to accumulate a reserve of \$27K.

SAC values literacy support in the classroom, and we're interested in being able to provide at least the same level of classroom support next year as we have this year. We appreciate the fact that parents are consistently generous with donations, but we don't want to wear them out with continuous fundraising efforts. We also we want to insure

that the Academic Programming Fund continues to maintain its purpose of providing support in the classroom rather than covering budget shortfalls. Therefore, we suggest that the staff review the PTO budget this spring to verify that funding allocations still match our priorities, and that we look at re-allocating a portion of the reserve 3A moneys to bring the total reserve to \$27K. We hope to look at some budget projections at our next meeting.

TIES goals update:

Everyone has been doing "One Book, One Douglass" activities in the past few weeks. This addresses several of our school goals, including reading, writing, and school climate. Parents suggested that it would be nice if families could access the books (via ebooks or something similar?). We'll check with Kelli Chynoweth to see whether this is possible.

Bina has contacted CAP about the possibility of returning to Douglass next year, to provide training about personal safety, stranger danger, etc. We've used CAP in the past and it's well done, but quite pricey. Bina suggests that a contingent of parents and teachers attend a parent information night then decide whether to pursue contracting with them again next year.

The new 3A money is being used to purchase supplemental reading/writing materials to support our school goals.

We are already implementing almost all of the strategies that we've developed in response to our school goals. SAC offers kudos to Jon and the Goals Committees for devising manageable goals and strategies.

Report from DAC

No updates at this time - committees have not met since our last SAC meeting.

Next meeting - Wed, March 9 or 30, depending on the information we'll have from district regarding budget.