

## Minutes

Participants: Budget Committee

Date: May 2, 2012

Time: 7:45 – 8:15 a.m.

Meeting Location: Staff Room

Focus: Review People and Programs, prioritize programs, Spring Pledge Drive

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Introduction: Welcomed everyone for coming to the meeting today. The purpose of this meeting is to prioritize people and programs.

- Went over the Personnel and Program Restoration for 2012-2013 handout. How are these people and programs connected with our goals for the school? During the last budget meeting we prioritized the following:
  - Restoring Teacher Assistants
  - Keeping the Instructional Coach
  - Hiring a full-time tech support person
- Reviewed the cost of Positions and Programs. According to last year's staffing breakdown, FOWHE funded three teacher assistant positions and LAUSD funded three teacher assistant positions as well. However, for the 2012-2013 school year the district will not be providing the adequate funds to keep the three teacher assistant positions that were funded by LAUSD last year.
- Melzer: The teachers were discussing what they think is top priority for the functioning of our school. The upper grade teacher's top priority is class size reduction and the lower grade teacher's top priority is keeping the T.A. positions. Classroom teacher's prioritizing is as follows:
  - Class size reduction in upper grades
  - Keeping/restoring teacher assistants
  - Technology person that has the certification to be in the classroom. (Team teaching)
  - PE, Music, Arts
- As of now, we have one T.A. working as RTI support. The newest T.A. was hired by a parent donation. Can parent volunteers be used in the classroom and on the field as supervision aids, instead of restoring the TA positions for next year? Melzer: Not exactly, parent volunteers are helpful but we don't know how much knowledge they can provide to

the students, especially in the upper grades. Our teacher assistants are certified and it is their job to help in the classroom and on the field.

- The Pupil Service Attendance counselor is also important to our school. She monitors our attendance on a weekly basis. Charles: Our school has not done very well on attendance, since many students travel. However, we have independent study for those students. The PSA monitors and calls parents when students have excessive absences. She also holds SARB attendance meetings. Attendance is directly linked to achievement. Attendance finances do not directly come to our school; it goes to a general fund. A percentage comes back to our school.
- If we hire a class size reduction teacher, we would have to hire from our funds. It has to be a certificated teacher or a long term sub R.I.F. teacher who is not in a classroom.
- We need to focus on The Spring Pledge Drive. According to the 2011 pledge results, we had 139 participants. What can we do to get a higher rate of participation? Do we increase the recommended amount? Of the 139 participants, half of them gave more than the recommended amount. We have been asking for 1,500 for two years. There should be an increase due. We have a pledge form, but it needs to be re-written to encourage people who don't participate, to actually donate something even if it's not the recommended amount. We want 100% participation, even if it's not a lot of money, for example, \$25-\$100. We need to capture those people who look at the form and think they can't afford \$1,500, and end up not donating at all. How do we support the programs we need at our school if we didn't have these pledges, since we are not receiving enough funding from the district. All parent donations funded the Apple products, which makes our school unique. Maybe using technology testimonials can drive people to donate for the Pledge Drive. Maybe we can have a phone bank to call parents who are not participating? This can be a problem because there are usually negative results for that. Parents say they don't have money and they are not interested. How is this marketing for the Pledge Drive going to happen? The budget committee members will be the Spring Pledge Committee. Important items:
  - Prioritize the messaging on the form letter.
  - Acknowledge that we are a great school but we will lose a lot of the resources at the school without help.
  - The form is too long
  - Smaller meetings for the pledge drives. We need to schedule dates for the pledge drive to happen. A separate meeting for grades TK-K, 1, 2, 3, 4, 5. Maybe combine 3 and 4<sup>th</sup> grade.
  - Our goal is to get \$200,000 with 100% participation
  - The communication for the pledge drive needs to be mailed home within the next week.
  - Maybe we can ask the city of West Hollywood if we can have access to a building that can be used for these smaller meetings.

- Silent Auction- We do not have the final numbers yet, but we estimate that we made over 73,000 dollars, which is more than last year
- Our operating capacity at West Hollywood is 384. We will only be able to give a small amount of open enrollment spots.