



**Bancroft Elementary School
School Improvement Council Meeting Notes
March 12, 2010**

Discussion centered on the budget. Other agenda items will be discussed at our next meeting.

Budget:

Annie Gilbert, School Committee member, was our guest speaker. Annie provided the following information about the 2011 FY Budget.

The Superintendent proposed a level services budget for FY11, with the only increase in services being a special education program at AHS to bring forward a program currently at Wood Hill MS. Developing this program at AHS would save out of district placement costs for the children currently in the program who are moving up to the HS. This budget, though mostly level services, represents a 6% increase in cost (due to the program and payroll increases due to teachers moving up through step & track changes).

Reductions this year will be needed to close the approximate 2.6 million dollar gap. Shaving as was done in the past will not close that gap. Many areas are already at a bare bones level, such as materials for schools. Thus, we need to look at ways to cut personnel, the largest budget expenditure. This may mean raising classes to their maximum level at the elementary level, eliminating foreign language in middle schools, and changing schedules in high school to 7 periods per day, 5 days per week rather than the current block schedule. Currently teachers are on a 3/2 block. They teach 3 blocks one term and 2 the next. Contractually, we can revert back to the scheduling that was in place prior to the current schedule. This is the 7-period schedule. Having teachers teach 3 blocks each term would need to be bargained collectively.

Budget variables:

- Budget variables that are difficult to predict: revenues from meals tax, building permits, federal and state funding
- The state dropped the circuit breaker reimbursement to towns from 75% to 40%. This is the dollar amount reimbursed for out of district placements exceeding \$38K for individual students.
- We may receive \$942K in ARRA funds this year. However, last year we were promised funding through ARRA, but the state did not distribute it to the schools.
- Chapter 70 money (State aide to education): This is expected to drop 5%.

With a strategic plan in the works, much of the budget remained the same. It is expected that once such a plan is in place, it will be a road map for the next 3-5 years that will help us to plan the budget.

Currently, a Revenue Generating Pinpoint Committee is looking at ways to increase revenue for the schools. They are looking at opportunities such as renting school space, fields, etc. for use by private groups such as camps. They are looking at generating income through advertising in different places, such as fields.

Next meeting: April 9, 2010