

Marco Island Charter Middle School

School Board Workshop 2012-2013 Budget

Final Minutes

April 25, 2012

Call to Order/Pledge of Allegiance

Tarik Ayson, President

Lisa Meurgue, Vice President

Jennifer Tenny, Treasurer Arrived 5:05

Gayle Collins, Secretary

Allyson Richards, Member Arrived 5:15

Christopher DeSantis, Member

Jamie Bergen, Member

Dave Homuth, Member

George Abounander, Principal/CEO, Ex-Officio Non Voting Member

Maria Hayden, Controller

Agenda:

Chris motioned to approve agenda, Dave second. Passed unanimously.

Public/Staff Comments: None

Old Business:

Operational Choices and Tentative 2012 -13 Operational Budget

George presented chart showing three scenarios, two discussed previously and the third being a new option changing virtually nothing for the students but giving the teachers an additional period per day. This option maintains their two open periods a day allowing for teaming and planning and adds no additional time to their day than previously approved.

With each scenario, George supplied a preliminary budget based on 440 students, which shows the fundraising amount needed to make the budget. Each scenario included raises for all employees. Instructional to be CCPS plus \$500 and any teachers over this would be frozen. Non-Instructional would receive 3%.

Scenario B and C allowed for additional monies over above. “B” included an additional \$2500 per instructor for after school teaming and “C” included \$3,000 per instructor for additional students and \$25,000 total for after school stipends.

Fundraising amounts were as follows:

Scenario A \$179,287 Approx. \$33,000 more than where we are today

Scenario B \$ 23,249

Scenario C \$29,421 to \$35,332

Scenario A:

George explained this is what we currently are doing the only addition is Intensive Math which is now a state requirement. This scenario needs four additional classrooms, and a lot of movement within the school, four additional teachers and could require additional lunch space, which could possibly be at TBE, or we could consider building a new area on campus. Money for building could come from Capital Budget, but we no longer receive Capital Funding and we currently pay Plant Supervisor from this fund. This scenario figured a new teacher costing \$55,000 including a 10% increase in health insurance and everything we are required to pay.

Scenario B:

Reducing the day by one period. Teachers would teach same amount of classes. Teachers would have one open period per day, but money was added to budget to pay teachers an after school stipend to preserve teaming.

Involves major changes to the current curriculum. PE would become a half-year course. Computer class would be eliminated. And Art and Chorus would be reduced by one section. Possibly these teachers could teach a difference subject to remain full time employees. This scenario requires either one or two additional classes.

Board Members had the following comments:

Allyson felt this option takes away from what we are today.

Jennifer said this would give a surplus of \$120,000 over what we did this year and doesn't feel this is a fiscally responsible choice.

Gayle said many students would only be allowed a half year of an elective and this would hurt our programs that are so well received by the community.

Scenario C:

George explained this is a new option which allows teachers to keep two open periods a day for teaming and planning, but teaming would start at 7:30 to 8:09 and homeroom would be held in Gym with all students and related arts teachers. This would have no effect on students, require no additional classrooms and no additional teachers would be required. It gives the teachers most of what they wanted; they do not have to share their classroom, does not add a teacher to the core classes. Drawback is they teach another class per day which adds to the number of students they would have but allows them additional money. George put \$3,000/per teacher in budget but there is room to increase this amount.

Comments:

Gayle – This option gives the teachers what they wanted, does increase teaching time which they will be paid for and gives us the money to add to the curriculum possibly moving to computers for all students and increasing budget in areas where it is lacking i.e.; cleaning and maintenance Gives us funds to maintain building as it should be done. With a budget that is 90% payroll, there is virtually nowhere to cut expenses and with staff wanting raises yearly we will come to the point where we will not be able to do this and may have to cut positions.

Dave – This seems to provide what teachers asked for. Asked George his opinion. George stated although a tough question “C” is best for him for the following reasons.

- 1. With teacher license requirements, option “A” requires teachers to teach multiple subjects which may be a problem.**
- 2. Difficult to hire part time teachers due to rotating schedule.**

Dave also asked Mr. Lindsay if he felt all teachers shared his opinion. Mr. Lindsay felt it was.

Chris questioned what this would do to extra curricular activities. George responded it most likely would not add several new clubs but what we currently have would remain. Our sports program is quite extensive. Chris also asked if enrollment went down at start of year would we have any room. Maureen explained once scheduling is completed removing a teacher would not provide a place for students without rescheduling entire school which is not feasible.

Mr. Lindsay felt grading an additional 20 papers would add time to his day. He stated his team does meet a couple of times a week.

Mr. Raymond stated he prefers to get staff to coach

Mrs. Waldinger stated additional students create additional time required.

Mr. Albanese spoke for his wife and stated she prefers longer classes.

Dr. Glennon was asked to comment and stated his role is to enforce Charter Laws and our contract with the district. Although he had no opinion on this, he does like the teaming concept but Collier County cannot afford to do it.

Lisa asked Mrs. Waldinger if this is what she is currently doing, along with Dr. Albanese and Mrs. Holdsworth, teaching all students but in 6 classes versus 7 with no additional compensation. Lisa stated in the past our teachers worked a longer day and taught an additional class or had one period less free and when we changed to where we are now teachers did not lose any pay or benefits nor did the school suffer.

Jennifer feels asking more of teachers is not necessary at this time.

Allyson agreed with Jennifer and questioned whether this was needed in 7th and 8th grade where enrollment is not currently at 154. Maureen explained 7 sections of cores were still required. Allyson stated she doesn't like "A" due to space but feels "C" changes integrity of classes.

Proposed Changes to Instructional Contract:

Item #5 add days after vacation add substitute-making substitute per diem rate.

Item 6 – change to teacher’s master schedule

Item 11 Change to Unused “accrued 2012-2013 personal and vacation. Add any balances in the sick bank will not be paid at termination.

Maureen stated this is not what was offered in first years of school. Employees were told these days would be paid at termination.

Maria stated we have never accrued in budget. This is probably the case for 10 teachers at 28 days could mean \$70,000. Maureen pointed out as recently as last year we paid this to an employee who retired.

Chris did not feel this sets any precedent . Tarik felt if this was implied to some teachers we need to provide for , he asked Maria to firm up what this number actually is so we can make provisions in budget.

13. Change evaluated once per quarter to observed

Dr. Glennon explained 90-day probation may not meet law requirements. It was agreed to delete in #4 and #9.

#2. Agreed to delete payment amount

#14 change will to may

#15 Add In addition to 3rd sentence and period at end of paragraph.

#5 changes to 12 days at this time

Meeting adjourned at 7:00