

January 12, 2017

General HSA Meeting

The General HSA Meeting included a budgeting discussion where attendees were asked for input on budgeting priorities (this is the meeting reflected in these minutes), and the summer camp fair.

Shannon Behm, HSA Co-President welcomed everyone and explained that the purpose of this part of the meeting was to share information and get input from the community.

Dave Gessert from LSAT also attended and explained that the DCPS budget process is underway and that they are working on the projected enrollment for next year, which will determine the amount of funds allotted to the school.

Dr. Broquard provided an overview of the budgeting process. She explained that they are in the process of determining what they think the enrollment will be for next year. She said that she will get the budget number on February 14th and then she will meet with LSAT the first week of March. She explained that LSAT provides input and she makes the final decision on the budget. She explained that DCPS has comprehensive staffing model guidelines (see handout) and that all schools start from the guidelines and then tweak staffing according to school priorities, vision, and needs. She noted that Lafayette is the biggest elementary school in DCPS and that we are forging new guidelines because of our size. Per pupil spending allocated by DCPS was about \$9000 per student last year. The fiscal year is October 1 to September 30.

Dr. Broquard explained that this year, our projected enrollment was off by 56 students, which resulted in a budget shortfall of about \$355,000. Dr. Broquard explained that she did not cut any personnel, which means that there is very little money for the non-personnel budget. She indicated that she may make a request for HSA funds to cover certain expenses that the school may not be able to cover.

A participant asked if parents can go to DCPS to complain about the budget shortfall. Dr. Broquard responded that she thinks that it is too late because decisions already were made. She noted that on the positive side, the enrollment projections for School Year 2017-18 are around 780. Dr. Broquard thinks that DCPS will take enrollment projections more seriously now and that we should have a more accurate projection for next year.

Shannon gave an overview of the HSA budget and encouraged parents to provide input, stating that the HSA always is looking for ideas for broadening the activities it supports and areas where the HSA can improve. Shannon noted that the HSA budget is available on the website, that the HSA Board members meet regularly to discuss ideas. She explained that the HSA provides the proposed budget to the general membership and then membership would be asked to approve the final budget at the HSA General Meeting in May. Shannon gave an overview the current HSA budget, which includes funds for school uniforms, the extracurricular music program, miscellaneous supplies, teacher grants, the Grow Committee, the Peace Program, the book fair. Janine Boyle, an HSA Board member, explained that HSA is in the black and that by March, the HSA will share a comparison of the budget vs. actual. She explained that the HSA is an operating budget from Aug 1 to July 31. She also shared that the HSA had set up a capital fund many years ago and all excess funds went into that account, which currently, has over \$200,000 in it.

There was a discussion about what say the HSA has in making school decisions and that the HSA provides, makes suggestions, and shares information from parents with the school. Parents can provide input to the HSA by participating in HSA general meetings, e-mailing / contacting HSA Board members, and parent surveys. There was a recognition that the HSA always needs new parents to join and provide input.

Participants then were asked to take 6 post-it notes (3 for the school and 3 for the HSA) and write down their ideas for budgeting priorities for the next school year. Jared and Shannon indicated that they would like to get feedback from parents and the Lafayette community.