

## CSC Meeting 02/02/2018

**Voting members present:** Trich Lea, Jacob White, Adie Tate, Maggie O'Toole, Vicky Mierau, Poorvi Parhkie, Sarah Connolly, Nikki Tomkinson, Jackie Whitney, Chelsea Teutsch

BR = Bill Roberts

### Budget Topics

- ~71K is the cost of a teacher, includes salary and benefits
  - This increased from ~63K from last year
- **Overall "Income"**
  - We get 4283 per child (4050) from DPS
  - Extra money = 498/child for F&R, ESL = 431/kid, GT is 130/kid, DCS (homeless and foster children, migrants, etc.) 6000 sum total, 30K for AN Center (needed to use it for mental health), at least a 1.0 FTE mental health staff
  - Mill Levy Money (Music Arts Dance Drama [MADD]) = 2.0 FTE (the school has to match it with a 1.5 FTE)
    - 1.0 ART, 1.0 Music 1.0 Drama, 0.5 Dance/PE
    - This can be reconfigured, but the focus and the total FTE must remain on MADD
    - 1.0 FTE for PE via separate Mill Levy
      - This decreased to 1.0 from 1.5
    - BR now fund 0.5 extra PE spots out of the school budget
- **Additional Services/Programs that the BR budget pays for out of BR budget**
  - Psychologist: 2.0 days are from DPS, 3.0 are from BR budget
    - Per DPS estimates that we "need" 2.6 FTE in mental health
    - Social worker is 1.0 FTE
    - Psychologist is 0.8 FTE
    - Beginning in 2018, will likely have a Para help with IEP Management
  - STEM Lab: Expense from this year is roughly the cost of a teacher (71K/year)
  - Library:
  - Interventionists: Mill levy pays for 1.0 FTE, BR pays for additional 1.5 FTE
  - Paras: Not in the BR budget
    - There are 25 4 hour para spots at BR
  - Pay for the extra 0.5 PE
  - 0.5 GT Teacher
  - 10K in additional salary/person for teacher leaders; we have three of them
  - 0.5 8th grade math teacher [added in 2018-2019 budget]
  - 3.5 Allocation for Special Education (district pays for 2.5)
- Spanish is a contracted vendor - this is a good value for the school

**Classroom Structures**: 5 kindergartens, then 4 classes for grades 1st-5th

**Projections**: There is some concern that proximity and other changes may decrease the number of Kindergarten kids coming to BR, hard to definite at this point.

**Summary of Budget with all of this above** = ~ 45K negative

### PTA

- Can the PTA have a specific call out for gap fill for the budget?

### 4 Big Ideas to Save money

#### 1. Para-professional reduction

- i. 1.0 FTE is 23K for a 7-hour Para
- ii. Paras typically spend 3 hours in classroom time and 1 hour in lunch/recess work

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- iii. If we reduce Paras, they unfortunately have to be "released" and then re-hired, this could have some effect on their past benefits/bonuses from past years
- iv. Discussion on the efficiency of how Paras are distributed and their work descriptions

**0. Reduce PE by 0.5**

- i. PE has a high utilization rate and PE teachers have excellent face to face time with multiple grades
- ii. Strong emphasis on the relevance of PE both from parents and teachers

**1. Replace Library with Pro-tech person (this would be a non-teacher individual)**

- i. Only 20% of schools have a teacher in DPS
- ii. There is the fair amount of technology that is taught by teachers in the classroom
- iii. Scholastic and book fair could still be run with a Pro-tech person
- iv. There are some library classes/responsibilities that will have to be redistributed
  - 1. Non-student face time involves managing the library (pro-tech could potentially manage this)
  - 2. Could consider library support from PTA volunteers
  - 3. STEM teacher may have to increase their teaching
  - 4. The digital coach (this individual is already hired at BR) may also have to increase their teaching, working with the individual classroom teachers
  - 5. For example, typing may have to be done more in class as opposed to in the library

**1. Reduce GT by 0.5**

- i. We currently have a 1.0 FTE GT teacher, and 0.5 GT Para

- **Staff Survey:** Teachers were asked for their opinion on these 4 options
  - Question was: Which, if removed, affects kids the least?
  - 84% voted that reducing library would have the least affect
- **Administration:** They also agree that reducing the library is the best "worst option"
- **CSC Voting:** There was a significant majority of votes that favored replacing the library position with a Pro-tech position