

Bill Roberts CSC Meeting 02-2020

Members (current year/total term) – Bolded if present

Patricia Lea, Jake White (3/3 Elementary Representative), **Consuelo Aguilar** (staff position), **Jackie Robinson** (1/3 Teacher Representative), **Susan Boulden** (1/3 Community Representative), **James Justus** (2/3 Elementary Representative), **Christopher Ng** (2/3 Elementary Representative), **Chelsea Teutsch** (1/3 Teacher Representative), **Poorvi Parhkie** (3/3 Elementary Representative), **Adie Tate** (3/3 Elementary Representative), **Maggie O'Toole** (3/3 Middle Representative), Kate Harvey, Annesa Vollmer, Tiare Weak

Student-Based Allocation (this comes from DPS)

2019/2020 - \$4422/student

2020/2021 - \$5172/student

Special Education

Currently received 3.0 FTE for special education (this gets included already in the \$5172/student number from above)

Mental Health Allocation

Position	District Requires/Provides	BR Purchases
Nurse	0.6	1.0 Health Paraprofessional
Mental Health	1.0 (social work)	0.6 Psychologist
Mild Moderate	3	

Specials

Position	District Requires/Provides	BR Purchases
GT	0.25 FTE	0.25 FTE Teacher 1.0 GTE Paraprofessionals
Mill Levy Arts - 1.0 Drama - 0.5 Dance - 1.0 Music - 1.0 Art	2.0 FTE	1.5 FTE
Mill Levy PE	1.5 FTE	
STEAM Lab		0.6 FTE
Spanish		0.5 FTE
Advanced Math MS		0.5 FTE
Intervention	1.0 FTE (Mill Levy)	1.0 FTE

Summary

Budget deficit of \$106,000

Recommendations to balance the budget

1. We reduced 3 Paraprofessionals (\$90,000)
 - This is based on a 1.0 FTE (\$30,000) Paraprofessional salary
 - Kindergarten will have a 4-hour paraprofessional
 - o This is the same as current paraprofessional staffing
 - 1st through 4th grade will have 2 hours in each classroom a day
 - o This will decrease by 1 hour from the current staffing
 - Specialist and Non-Classroom teachers will help with some lunch duties next year
2. \$16,000 reduced supplies and tech