

Carson Elementary  
Collaborative School Committee  
January 24, 2017

	Agenda Item	Facilitator	Notes/Follow-Up
5PM	Welcome and Introductions	Anne Larkin	Anne Larkin, Erica Vymyslicky, Denise Cushing, Kim Ulery, Jenny Villier, Matt Parsons, Wendi Drummond <ul style="list-style-type: none"> <li>• purpose is to review projections, allocations, and budget for the 2017-2018 school year</li> </ul>
5:05PM	Principal Presentation <ul style="list-style-type: none"> <li>• SPF/UIP</li> <li>• State/Federal/District Funding Process</li> <li>• 2017-2018 Projections</li> </ul>	Anne Larkin	<ul style="list-style-type: none"> <li>• School Performance Framework:               <ul style="list-style-type: none"> <li>○ FRL, ELL, students of color – not meeting</li> <li>○ Goal: increase growth and status for FRL, ELL, and students of color and ensure that all students meet grade level standards and beyond</li> <li>○ 25% of students at Carson are not yet meeting standards                   <ul style="list-style-type: none"> <li>▪ needs for professional development, regular data analysis</li> </ul> </li> </ul> </li> <li>• Unified Improvement Plan               <ul style="list-style-type: none"> <li>○ weekly data team meetings                   <ul style="list-style-type: none"> <li>▪ teachers meet weekly to analyze student work, identify gaps, and plan instructional next steps</li> </ul> </li> <li>○ collaborative backwards planning                   <ul style="list-style-type: none"> <li>▪ grade level teams meet to backwards plan each unit of study, planning weekly assessment opportunities with student exemplars</li> </ul> </li> <li>○ literacy professional development                   <ul style="list-style-type: none"> <li>▪ adopted Orton-Gillingham phonics program school-wide</li> </ul> </li> </ul> </li> <li>• How DPS allocates resources:               <ul style="list-style-type: none"> <li>○ 6 “cost centers”                   <ul style="list-style-type: none"> <li>▪ Principal managed –SBB</li> <li>▪ principal managed – targeted funds</li> <li>▪ student services</li> <li>▪ operations</li> <li>▪ centrally-budgeted school-based supports</li> <li>▪ central</li> </ul> </li> <li>○ funding is given for each student in the building:                   <ul style="list-style-type: none"> <li>▪ \$4,051 for 2017-18</li> <li>▪ additional funding:                       <ul style="list-style-type: none"> <li>○ ELL -- \$408</li> <li>○ FRL -- \$471</li> <li>○ GT -- \$123</li> <li>○ “orange” and “red” schools -- \$100,000-\$250,000</li> <li>○ performance allocation (Carson will not receive this year)</li> <li>○ center programs - - \$7,480/classroom</li> </ul> </li> </ul> </li> </ul> </li> </ul>

			<p style="text-align: right;">(\$37,400 for Carson)</p> <ul style="list-style-type: none"> <li>• Changes from last year – average teacher salary increased to \$67,612 up 2.1% from last year</li> <li>• free-reduced lunch, GT, ELL weights increased by 2.1%</li>   <li>• 2017-2018 projections: <ul style="list-style-type: none"> <li>○ 458 students – increase of 9 from 2016-2017</li> </ul> </li>   <li>• General funds: \$2,413,504 (base allocation, student-based allocation, mill levy, allocations for guest teachers, para allocation, assessment stipend, FRL, GT, ELL, etc.) <ul style="list-style-type: none"> <li>○ budgeted -- \$2,411,320</li> <li>○ remaining -- \$2,184</li> </ul> </li> </ul>
5:20PM	SLT Staffing Scenario	Anne Larkin	<ul style="list-style-type: none"> <li>• Last year – cuts needed to the budget</li> <li>• This year – budget will hold</li> <li>• SLT proposal: <ul style="list-style-type: none"> <li>○ maintain current level of staffing</li> <li>○ increase the 0.5 FTE kindergarten position by 0.5 FTE to create a 1.0 FTE position <ul style="list-style-type: none"> <li>▪ 3 kindergarten teachers for 17-18 SY</li> </ul> </li> </ul> </li> <li>• Not enough funding currently for an additional full-time kindergarten para (funding could come if Carson is over projections)</li>   <li>• Budget overview for 2017-2018 <ul style="list-style-type: none"> <li>○ \$2,150,095 – 89.2% of budget pays for full-time teachers</li> <li>○ \$139,530 -- 5.79% part-time</li> <li>○ \$120,885 – 5.01% general fund (paper, copy machine, "supplies") – prefer \$150,000 (funding to carry forward to the next year)</li> </ul> </li>   <li>• Last year <ul style="list-style-type: none"> <li>○ –budget assistance for school psychology – one-time grant <ul style="list-style-type: none"> <li>▪ mill levy "whole-child" will help to fund school psychologist position for 2017-2018</li> </ul> </li> <li>○ one-time funds given by PTA to support the general fund in SY 2016-2017</li> </ul> </li> </ul>
5:25PM	CSC Discussion of Staffing Scenario	CSC Members	<ul style="list-style-type: none"> <li>• question re: the need for general fund at \$150 – allows for funds to carry forward into following school year: <ul style="list-style-type: none"> <li>○ cushion allows for room in the budget if projections are down for the following year</li> </ul> </li> <li>• SLT discussed best use of staff in the building -- school needs what we have, uses what we have</li> <li>• kindergarten teacher – decision made by HR and personnel committee <ul style="list-style-type: none"> <li>○ 1.0 FTE can be "flexed" according to numbers (example: fewer kinder students show up) – currently planned for kindergarten</li> </ul> </li> <li>• art will remain as full-time</li> <li>• ideally – add 2 full-time paras – budget does not allow for it</li> </ul>

			<ul style="list-style-type: none"> <li>• student teachers/interns – come from DU, do work with Carson on occasion</li> <li>•</li> </ul>
5:40PM	Public Input	Carson Community	<ul style="list-style-type: none"> <li>• flexible grouping – how does it impact the budget? <ul style="list-style-type: none"> <li>○ not related – but people/time/money analyzed when looking at the budget – using expertise in the building to make the best of circumstances – decrease class size without adding teachers (not in the budget)</li> </ul> </li> <li>• does DPS do a downside/upside case based budget? <ul style="list-style-type: none"> <li>○ at the district level – looking at #s of students based on trends within growth/changes in the city/population</li> <li>○ school level – August – fall adjustment as enrolled number of students is verified</li> </ul> </li> <li>• in planning for future – increase in enrollment? – kinder goes to 1<sup>st</sup>, etc. <ul style="list-style-type: none"> <li>○ planning committee looks at number for following years – adjustments made as time goes on</li> </ul> </li> </ul>
5:50PM	CSC Decision Making by Consensus	CSC Members	<ul style="list-style-type: none"> <li>• consensus on 2017-2018 budget as proposed</li> </ul>
6PM	Summary/Adjournment	Erica Vymyslicky	