

Bromwell CSC Budget Recommendations
2013-2014 School Year

To paraphrase the District's guidelines on the role of each school's CSC, it is the responsibility of the CSC to:

1. Understand the school's overall mission for educating the students and constantly improving the educational experience at the school
2. Make sure that the school's budget accommodates the school's mission towards education and improvement as much as possible
3. Communicate the school's ongoing plan for improvement of education to the community of parents, teachers, and anyone else concerned with the school

We strive to make our budget recommendations with the above in mind. In an era of declining budgets for education, we strive to ensure that a constantly improving education of Bromwell's kids remains the top priority. Due to the incredible generosity of the Bromwell community, the PTA has granted the school \$175,000; this funding along with the new Mill Levy funding passed by voters this past November allows the overall budget to be reduced by about \$16,000. In light of the above, our recommendations are as follows:

The budget for 2013-14 certainly continues to create challenges in funding, as the DPS budget provides less per-student funding in 2013-2014 than the current academic year. As in 2012, there is an increase in the non-discretionary portion of the budget, and a corresponding decrease in the discretionary portion. The new Mill Levy funds (non-discretionary) allow for reallocation of certain discretionary funds (which come from both the PTA grant and the general fund) to preserve Bromwell's Specials programs, as outlined below. Due to the incredible efforts of the Bromwell community and led by Bromwell's PTA, Bromwell has received a PTA grant of \$175,000, which allows the overall budget to be reduced by only about \$16,000. In light of the above, our recommendations are as follows:

1. Keep All Specials

- a) Mill Levy allows: PE (Physical Education) will increase to 1.0 FTE (Full-Time Employee). For those who recall that PE was decreased from 1.0 to 0.5 FTE last year, you will also recall that a positive ramification of this change was that it allowed for Bromwell's daily schedule to be adjusted in a way that allowed for longer blocks of teaching time, an outcome that was welcomed by the classroom teachers. While it is exciting that PE will go back to a 1.0 FTE position, the CSC is interested in ensuring that the schedule will allow for the integrity of the block schedule to be maintained as much as possible, and will work with the school on next year's schedule to monitor this
- b) Mill Levy allows: RTI/E will increase to 1.0 FTE (Response To Intervention/ Response To Enrichment)
- c) Mill Levy allows: Technology teacher at 0.5 FTE; this is a position that was previously the 0.5 FTE defined as Library Teacher. To access the Mill Levy funds for Technology, the position must fit within the definitions created by DOT, DPS's Department of Technology; these definitions have not yet been provided, but are expected to be provided by DPS shortly

- d) Gifted and Talented will remain at 1.0 FTE (0.5 FTE is for GT, and 0.5 FTE is for Differentiation Instruction, designed to benefit all Bromwell students through in-class differentiation consultancy with all teachers)
 - e) Art, Dance and Music will remain at .5 FTE
2. Budget shortfall requires:
- a. Replacement of a .5 Library teacher with a .5 Technology teacher and 4hours/per day of library paraprofessional support.
 - b. Adjust secretarial staffing to one-full time and one-part time secretary, with an 8 hourly/week bookkeeper

The CSC prioritized its budgetary responsibilities as follows:

1. Make recommendations, which may include restructuring, to maximize educational opportunities for all students
2. Continue to address the important topic of class size relief through all appropriate mechanisms including paraprofessionals and tutoring (this benefits all students)
3. Continue to support teacher professional development (this benefits all students)
4. Make recommendations that will promote and develop teamwork within each grade level and throughout the school, to maximize the learning environment for students and create work efficiencies for teachers

With regards to class size, there was good news this year: While our actual dollars per student decreased for 2013-14, funds to cover the kindergarten teachers at Bromwell are now part of the non-discretionary budget; therefore, Bromwell will not be forced to accept students through the school choice program to keep kindergarten classes at a certain size. Therefore, it is reasonable to believe that in the future, Bromwell will be able to keep kindergarten classes smaller than in recent years. As everyone has noticed, class size tends to increase over the course of each K-5 class cycle due to family's moving into Bromwell's geography. As always, if a family moves into the geographic area of Bromwell, the school must accept that family's students. Students with a sibling at Bromwell are given priority in the case of any choice that is utilized.

In summary: the Bromwell CSC feels that these recommendations and changes are necessary and appropriate in order to maximize the learning opportunities for all students, given the budgetary restraints that exist for the 2013-2014 school year.