

January 6, 2016 CSC Minutes

CSC Budget Update

Thank you to our CSC and all of our community members who took the time to attend nearly 5 hours of meetings last week and thoughtfully discussed our options. Please know that while these conversations are never easy, they are incredibly thoughtful. Your parent and teacher representatives take their responsibilities very much to heart and speak their minds to make sure we reach a decision that maximizes every dollar. If you have questions, please reach out to one of us - your input is welcome.

This year the Bromwell budget was faced with a deficit of \$50,074., based on a reduction from the district in both Mill Levy funding and SBB (Student Based Budgeting) which is allocated based on the number of students in our projected enrollment. For 2016-2017 that number is currently 305. If you want details on the district wide 5-year budget plan that informs these numbers please see the following link:

[http://www.boarddocs.com/co/dpsk12/Board.nsf/files/A6C3VN832793/\\$file/State%20of%20the%20District_1-18-16_Final_v3.pdf](http://www.boarddocs.com/co/dpsk12/Board.nsf/files/A6C3VN832793/$file/State%20of%20the%20District_1-18-16_Final_v3.pdf)

With the goal of having sustainability in programming we have made the following changes for next year:

- Ø Reduce the GT position from a .75 of a full time position to .6 (this is based on a reduction of the total number of students identified as GT - from 59 this year to 44 next - because of more rigorous standards. This plan was advocated by our GT teacher who has designed a schedule to meet student needs at the new level).
- Ø Reduce the technology position from a full time to half time position (this does not change the amount of time students spend in technology) for specials.

Change paraprofessional hours as follows:

- Ø Kindergarten: each class will continue to have a paraprofessional 7 hours per day
- Ø First Grade: will continue to share 7 hours of paraprofessional time each day
- Ø Second Grade: will continue to share 7 hours of paraprofessional time each day
- Ø Third, Fourth and Fifth Grade: will share 14 hours of paraprofessional time each day
- Ø The Library will continue to operate with 3.5 hours of paraprofessional time each day

The Bromwell Budget is drawn from 4 essential accounts as follows:

- Ø Mill Levy
- Ø Student Based Budgeting (SBB)
- Ø PTA Grant
- Ø Early Childhood Education

The majority of these funds are referred to as restricted, meaning how we spend them is mandated by the District and by our need to maintain 12 full-time classroom teachers and an ECE teacher and ECE paraprofessional.

The PTA Grant of \$175,000., is discretionary and enables us to enhance the learning environment at Bromwell beyond district mandates. Because we do this in a way that maximizes every dollar - the PTA grant has an actual impact of closer to \$221,000. This impact is felt primarily in our specials programs(Technology, Art, Dance, PE, GT) and the paraprofessionals in classrooms and our library.

There is an opportunity for DPS to back fill some portion of our budget through a requested “budget assistance” of which we will have an answer by Thursday, February 11th. Any additional dollars would be prioritized to add an additional paraprofessional to grades 3, 4 and 5.

Thank you,

Your Bromwell CSC