

DAC Meeting

Wednesday, November 20, 2019

6:30 p.m. - 8:30 p.m.

JSSC - Board Room

Attended:

DAC

Robert Beauchamp (District Administrator)

Mary Dougal (DAC Secretary)

Lindsay Sell (Elementary School Representative)

Lani Williams (DAB)

Katie Watkins (Business)

Johannah Knudson (Diversity)

Hayden Camp (Elementary Representative)

Stephanie Whall (Gifted and Talented)

KJ Hosman (Parent Representative-Middle School)

Claudia Menendez (Family Engagement)

Melissa Wagner (Middle School Representative)

Candace Martin-O'Connor (Early Childhood)

Natasha Shabalin (Early Childhood)

Additional Attendees

Dave Montoya

Brett Parsons

Minutes

Opening

Robert welcomed the group.

Approval of Minutes

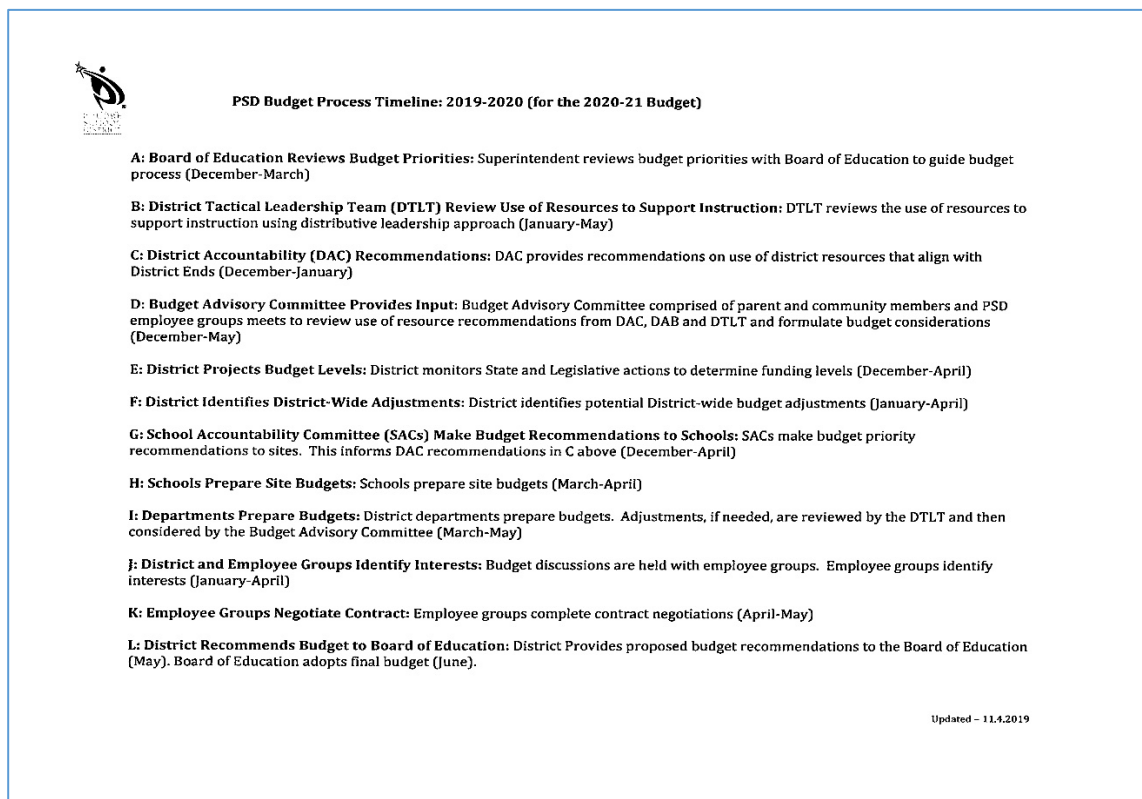
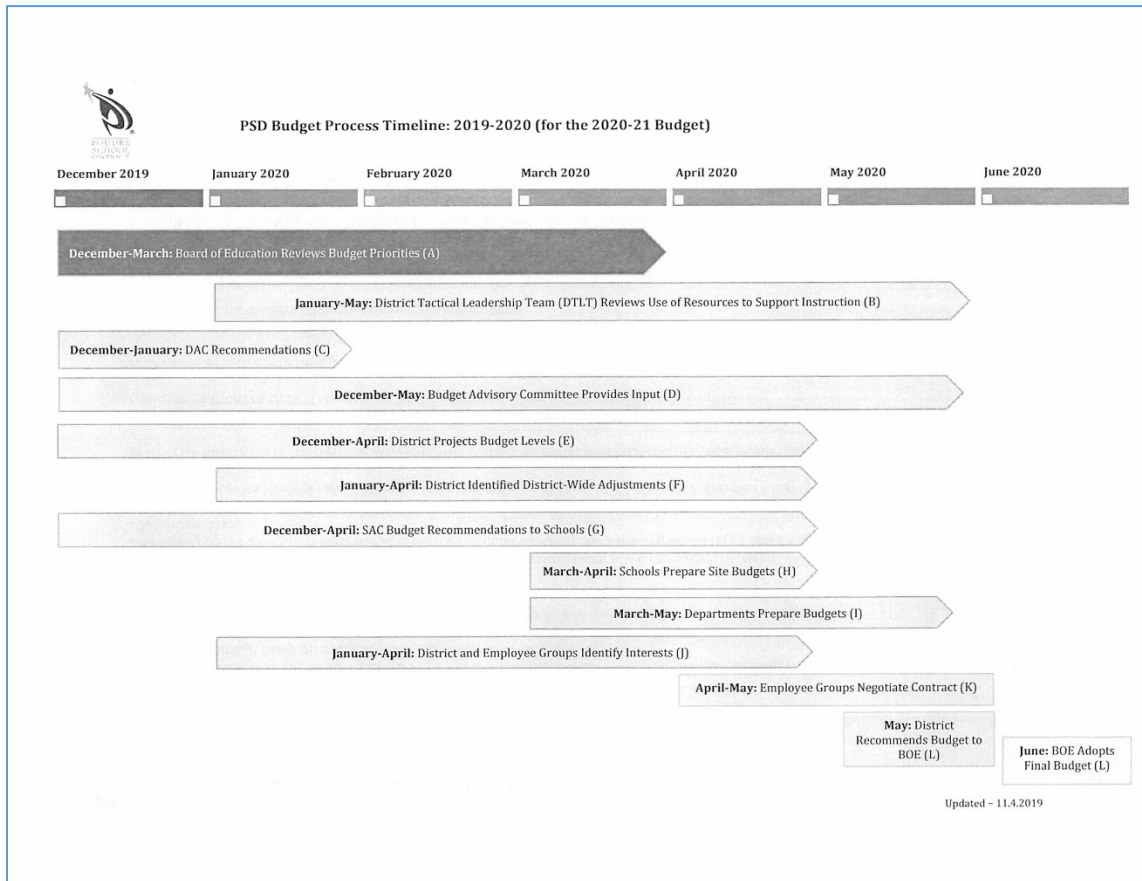
October meeting minutes were reviewed and approved.

Budget Development Process (Dave Montoya and Brett Parsons)

DAC provides budget spending recommendations to the BOE

- DAC is in unique position to gather information from sites when they're having their conversations in the spring. If we ask them in August or September, they're not even thinking about their spending priorities at that time.

Budget Process Timeline:



- 2018-19 and 2019-20 are the most significant years. The last 2 years, inflation was high and the state made significant gains in reducing the negative factor.
- 2020-21: Social Emotional Learning, achievement gap. Tied 4A is SEL and competitive salaries.
- 2019-20: risk management increases mostly due to hail damages. Utilities costs have increased. We can possibly increase rental charges to offset some costs.
- Pool with other districts for insurance.
- Funding from the state: School finance act since 1994. Based on October count. 8050 to 16000 per pupil range across the state. No district gets less than 95% of statewide average. We are 1 of 14 districts that is a floor-funded district which means we get a little more than the amount if they just went by the formula.
- Per Pupil Revenue (PPR) makes up 77% of our funding. 80% of our budget is salary.
- At-risk districts get more at-risk funding. It just varies so much from district to district. Some districts have 1 teacher per so many students. PSD leaves class size and teacher count to the sites through Site Based Budget (SBB).
- 4A passing will have a big impact to have competitive salaries.
- Have we ever talked about charging for transportation? No.
- Full day kindergarten funding: 2000 kindergarten students: 1600 full day/400 half day. Over 1900 now are in full day kindergarten. Only 3 half day classes left district wide. Might be hard to sustain over time but was the right thing to do.
- Negative factor: gap between where the state should be funding us and where they are funding us. PSD's negative factor is \$21 million.

District Accountability Committee Spending Priorities Summary 2019

Spending Priorities

Process – The District Accountability Committee (DAC) surveyed the PSD School Accountability Committees (SAC) to gather information regarding the long-term budgeting priorities of each school. In the budget survey, each SAC was requested to provide information on the following areas:

Survey Question: List specific budget priorities for your school within the following areas:

1. Professional Development (PD) Needs
2. Staffing Needs
3. Facility Needs

Additionally, the DAC members analyzed information gathered from the school Unified Improvement Plans. The major improvement strategies from each school's plan were aggregated and reviewed to ascertain important trends among the schools. Recommendations related to financial priorities are also reflected in this summary.

On both April 17 and May 22, 2019, the DAC met to discuss and synthesize the information gathered from the SACs for the purpose of providing this overview to the Board of Education and Budget Advisory Committee.

Trends

DAC members identified the following trends among the data and school major improvement strategies:

- Mental health and behavioral supports are needs at all levels. Schools/SACs requested supports in both staffing and in professional development for these areas.
- 70% of schools identifies Multi-Tiered Systems of Support (MTSS) as an area of need. These supports are both academic, behavioral, and social-emotional and are thematically related to mental health and behavioral supports previously identified.

The committee also analyzed the data from the SAC budget survey and identified the following themes:

Staffing

Schools have expressed additional staffing needs in several areas.

- Schools requested staffing support to aide in the social-emotional, counseling, and mental health needs of the students. These requests were in the form of requests for counselors, specialists, Integrated Services staff, and paraprofessionals.
- Schools also expressed need for additional staffing support in the areas of Intervention and Multi-Tiered Systems of Support (MTSS).

Professional Development

- Schools are requesting training support in mental health, trauma, social-emotional, and behavioral intervention for licensed and classified staff.
- Literacy training to support the instructional materials implementation in Early Childhood and in grades K-5.
- Supporting professional practice in effective educator collaboration time (High Impact Teams, Professional Learning Community).

Facilities

- The DAC recognizes that many of the facility requests may be addressed via bond funding master plan. The committee also recommends that any unaddressed 2010 Bond items and aging facility needs should be a priority in facility spending. The following items may inform the priorities of that planning:
 - Playground Repairs/Safety
 - Lighting (Exterior & Parking Lots)
 - Security Cameras
 - Modulars to address growth needs
 - Replacement of aging SMART Boards
 - Repairs to aging asphalt in the student activity areas & parking lots.

Overarching Recommendations from the DAC

- The DAC recommend formation of a task force to explore the Hybrid Funding model supported by the district that establishes a core set of minimum standards, products, and services that each site will be required to provide to ensure equity of resources for educational programming. Sites would then have discretion to add above & beyond the minimum requirements. (e.g. expected SEL or elementary music offerings.)
- At least one full time counselor at each elementary school and with appropriate student ratios.
- Appropriate resources to free up SEL staff of administrative work, so they may focus on core work with students and staff.

General Comments

- Develop expectations/standards that are consistent across sites. Allow independence in implementation to achieve expectations.
- Professional development for families around social emotional development (which may impact graduation rates).
- Conduct a risk analysis for classrooms based on the increasing demands of inclusion and other programs.
- Cultural issues at a site may preclude effective program development/implementation.
- As new schools open, district leadership should have workshop/ collaborative listening sessions regarding changes and impact on culture/ climate of both new schools receiving students and existing schools losing students and staff.

DAC's Budget Recommendations

- 4A funding comes in 2020. Still needs to be certified in December, too late for budgeting for this year. Shifting focus to what salary schedules will look like next year.
- MTSS = Multi-tiered System Support is a process that educators engage in when supporting students who have different needs. Providing resources and training to gather data and disseminate. Family and community partnering is also a piece.
- Motion to approve the DAC Budget Recommendations was made and seconded. Robert will submit the document to Dave Montoya.

PSD District Priorities (2019-20):

Focus Areas:

- Social and Emotional wellbeing
- Equity and achievement Gap

Additional Considerations:

- School Security
- Increases to SBB or related factors
- Maintain competitive salaries and benefits

Ongoing budget:

- Risk Management increase \$600,000
- Utilities increase \$100,000
- 1 Safety, 1 Behavior, 2 Behavior tech FTE - \$230,000
- FCHS, FRHS feeder family liaison - \$45,000
- 1 School Psychologist - \$79,000
- .4 PD licensed FTE - \$33,000
- Instructional materials budget - \$282,000
- Concurrent enrollment budget - \$50,000
- 4 Custodial FTE for start times \$168,000
- 2 Bus operators for growth - \$56,000
- 3 Futures Lab shuttle operators - \$78,000
- 1 Night campus security officer - \$59,000
- Substitute pay increase - \$160,000
- Extra contract day for IS licensed staff - \$60,000

Use of 2016 MLO (not reserves):

- Security and one-time uses \$6 million for future enhancements

Restructure of Existing Resources:

- \$800,000 of existing resource released by state full day kindergarten funding reallocated to tech refresh needs

Compensation and Benefits:

- 2.05% COLA, Step and Equivalent, Market Adjustments and Lanes, 5% Health and 5% Dental

December Planning

Last year, attendance was low at the December meeting. We don't have agenda items planned so are proposing to cancel the December meeting. Members agreed to cancel it.

Does it make sense to gather data from other places than SACs? BOE (minutes, community comments), Culture/Climate survey are best avenues. PTOs, google docs, Blevins has 8th graders attend SAC meetings. Worth exploring and thinking about. How to facilitate it is a big consideration. Don't want to add more to already very busy schedules. Maybe we can work with Communications to create a google doc.

Closing

Next meeting: January 22, 2020

Adjourned

2019-2020 Meeting Dates:

- August 21, 2019
- September 18, 2019
- October 15, 2019
- November 20, 2019
- December 18, 2019
- January 22, 2020
- February 19, 2020
- March 2020 (BOE)
- April 22, 2020
- May 20, 2020