

1-21-20 CSC Meeting Agenda

Working Agreements Agreed Upon:

- Start on time and end on time
- Presume positive intentions seeking to understand positions presented
- Talk about things that affect the whole team
- Limit side conversations and appropriate use of technology
- Come prepared
- Stay on topic

CSC Members Present: Mrs. Covarrubias, Mr. Khosravi, Mrs. Zoetewey, Ms. Barron, Ms. Notyce, Ms Wilson came at 4:15

Other Individuals Present: Mrs. Yates, Mr. Wertz, Ms. Howard, Mr. Yates, Mrs. Rager

Members not present: Mrs. Garcia, Mr. Wilson, Mrs. Miner,

Agenda:

- 1) Framing: Mission, Members Present, Agenda Overview, Working Agreements - SLT/CSC side-by-side and CSC Handbook
- 2) Budget Inputs/Updates:
 - a) Discussed Budget Process. Form with actual numbers only sent at the end of the week last week. Mr. Khosravi has been working on Friday night, each day of the weekend, and today, inputting to try to get same staffing and accounting for all positions/basket of goods as in the 2019-20 (FY20) school year.
 - b) Update on staffing list - current staff. Presented on one-sheet with all positions for this school year - green shaded positions were added at budget development. Dark BLue shading were added since budget development - shows need for contingencies +/- in case we receive budget assistance or additional funding, or if we come in under-enrolled. In all, we have added 9 positions (7 funded by the school) since the 2018-19 school year. This includes ELA-S, SPED teachers, additional social worker days per week and 3 general assignment paras. Keeping the same staffing and basket of goods for 2020-21 is keeping it at current levels which is much higher than in FY19.
 - c) Committee discussed SPeech/Language Needs at length and how parents and staff can advocate for our community's needs.
 - d) Budget priorities - Mr. Khosravi shared and members agreed with and discussed the priority of keeping staff to support students.
 - e) Shortfalls in this year's budget: Total to \$87,000 to solve for. This includes enrolling 585 students in K-5 and
 - i) Discussed District Funding Difference - 17% increase to SBB vs. 20% increase in teacher salary - this has a negative effect on nonsalary and para spending. District shared that this was due to the average % of teachers in a building, however this does not account for things such as the high number of dollars we pay in afterschool and para pay.

- ii) ECARE - \$13K lower than last year due to lower Kinder projection. For FY21 district projects 85 ss in kinder, while in this year they projected 95. We did secure the funding for ECARE for FY21, but it totaled to 13K less. Discussed overall enrollment differences - district says Montbello enrollment is stagnant or slightly declining overall - based on planning/choice departments' analyses. Maxwell has kept-up enrollment and added despite this. Other schools have gone down from 500 down to 250, for example (A Montbello School was discussed). In 2014-15 Maxwell had 29-30 teachers. Currently 47 teachers. In 2014-15 Maxwell had 12 paras. Currently 26.
 - iii) Confirm ECE-3 change - no longer funding 2nd ECE-3 para. This is confirmed in the actual budget for 2020-21. We will still request budget assistance to fund this para, but it is unlikely to be granted.
 - iv) Confirm loss of funds of additional SPED 1:1+ Para - A student who won't be here next year has 1:1 para in IEP and therefore the funding goes with. Possible/likely to have another student with a high level of need and a funded special ed para, but this funding is not guaranteed until next year. Discussed the process for procuring this funding.
- f) Other Updates:
- i) Arts Waiver - granted. This means we can continue to serve arts rotation and STEAM/Library in the same configuration and do not have *additional* budget dollars that have to be spent differently or any reductions to any arts teachers.
 - ii) Gust Foundation Grant Update - Gust Fnd. pays for inclusion facilitator. Inclusion Facilitator and other staff positions are fully grant funded and have never come from Maxwell's general budget. All budget
 - iii) Discussion of Speech. Maxwell has been without a SLP for 2 months. A concern of staff is that 1.0FTE is not enough with a caseload of 75 students, possibly 85 by end of year, and more minutes that need serving than there are in a week with students. Question discussed: can Maxwell fund an additional FTE of SLP? Mr. Khosravi will look into this, but unlikely b/c of way district hires/centrally assigns these roles. Also discussed what adding from our budget would do - would this take-off pressure to have additional support for SLP at Maxwell.
- g) Proposals for Budget-Savings and ways to account for the \$87K to keep all current components of the budget next year:
- i) \$10,000 Grant secured by Mrs. Yates - will be added to next year's budget to help pay for afterschool clubs
 - ii) TLC Update - District pays for 70% of .5 of each STL. For next year, a teacher's average salary+benefits is \$89,000, meaning that if we added a 5th Team Lead (from current staff only), we would save \$31,500.
 - iii) Additional \$46K - would come from nonsalary. This would make less funds available for teacher professional learning (conferences, travel,

etc.), for books and for supplies/copies/copy-paper/subs. This means we'd have to be a little tighter, but not "bare-bones"

- (1) Mrs. Zoetewey- perhaps limiting copies a little
- (2) Other members and community members present - we could increase school supply lists
- (3) Other community partners could donate materials
- (4) Potential for charging some students for afterschool. Discussed DiscoveryLink and other afterschool care (and before-school care) programs that do charge to provide coverage for as long as we do.

3) Budget Discussion - remainder of time

- a) The committee discussed the other potential +s to the budget that could come.
- b) Budget assistance requests are due Jan 31 and are expected to be decided upon by 2/7. This is one avenue to increase total budget and potentially save for some of the areas that have been cut/worked-on to account for the budget difference this year.
- c) 1:1 Para - if a current student next year gets 1:1 funding, this would save one para salary, as it would come from central.
- d) Gust Grant - we intent to request more funds than just for the Inclusion Facilitator - this would help off-set other costs of our in-depth, comprehensive inclusion model, and would provide savings that would account for some of the funds needed to be saved.
- e) Ms. Noyce discussed other PD options, such as sending individuals to Math PD.
- f) Mr. Yates and other committee members discussed possibilities for other partnerships. We have a partnership with the Hertz Corporation and perhaps could write grants to get funds from them.
- g) Mrs. Barron, Mrs. Yates, Mrs. Rager and others discussed the value of staffing as a priority, and not cutting staff if at all possible.
- h) Mrs. Rager shared that teachers receive a high amount of opportunities and funding for professional learning, and cutting back on this would be reasonable.
- i) The committee discussed different ideas for proposals of how to solve for the \$87K. After discussion, the committee reached consensus on using the grant Mrs. Yates wrote and received (\$10K), the addition of a Team Lead that saves \$31K (**nonevaluative** role, Team Lead (not STL), special education team lead to split the case-management work our current SPED Team Lead does and provide some release time to do so), and the rest of the savings coming from nonsalary.
- j) The committee discussed the need for other potential areas to cut, or areas to potentially add, depending on if enrollment is higher/lower or if additional funds are procured.
 - i) Three proposals for what to add (if funds become available) were developed:

- (1) Proposal 1: Add social worker in order of .2FTE increments (one day increments), then add SPed Co-Teacher, then In-building Long Term Sub, then SPED para then GAll para
 - (2) Proposal 2: Add General Assignment Para, then SPED Teacher FTE
 - (3) Proposal 3: Add SPED co-teacher, then GAll Para then social worker.
 - ii) Three to take away were developed.
 - (1) Proposal 1: After saving the needed \$87K, if more funds are cut or enrollment is under 585, cut: GAll para, GAll para
 - (2) Proposal 2: After saving the needed \$87K, if more funds are cut or enrollment is under 585, cut: 1 day of social worker, GAll para
 - (3) Proposal 3: After saving the needed \$87K, if more funds are cut or enrollment is under 585, cut: More nonsalary, no positions.
 - k) Committee members voted by secret ballot, per the handbook/bylaws adopted at the meeting in September, and reached consensus (majority members voted for, and **all** members indicated they could support) option 3 for adding and option 3 for taking-away, if that became necessary.
- 4) Other items:
 - a) Upcoming testing:
 - i) Discussed plans for instructional support for 4th/5th literacy - an area of growth on SPF last year, and area of needed improvement for next year.
 - ii) Former Maxwell Teacher - reached out, is in town and wants to support our school/work. Discussed that we do have the funds this year, and having Mr. Villegas join the school for 1.5-2 months would allow for in-building subbing, additional literacy support, and afterschool literacy tutoring that can move students up in literacy before CMAS.
 - (1) The committee voted unanimously to add this long-term-sub position to support achievement and a former MAXwell teacher, this year.
 - (2) Staffing Update - Adding LT Sub for February and March to support literacy and tutoring before testing.
 - iii) Discussed Choice and Enrollment
 - (1) 5th grade parent/student meeting tomorrow at 2PM
 - (2) Choice Expo at Evie Dennis Campus tomorrow 6-8PM
 - iv) Safety - discussed updates in community - request for additional signage, such as exists in more affluent parts of town, and request for specific support with regards to safety and recent incidents of violence in FNE.