

CSC

Budget Update Meeting

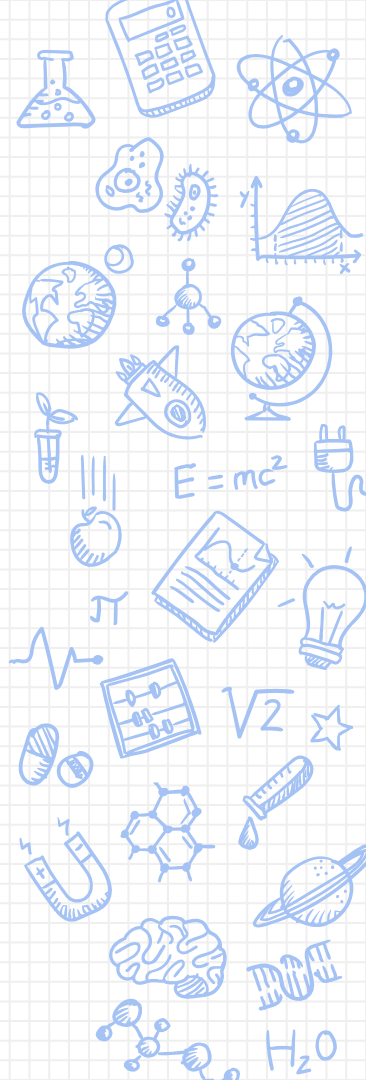
January 30th, 2025



Agenda....

Step 1 in Budget Chat:

- ✗ Student #s for next year
- ✗ Leadership for next year
- ✗ Requirements at BVIS
- ✗ FAQs
- ✗ Staffing for 25-26
- ✗ Questions



This is tough stuff...

- ✗ We're talking positions not people today.
- ✗ We are open and honest
- ✗ This is very sensitive information..
 - ✗ The BVIS staff is very tight. Our staff culture is high so this is a tough time of year for our Yeti fam.
- ✗ Plesko and Sutherland have been working on the budget since end of November weighing out all of our options.
- ✗ All questions are okay to ask!
- ✗ Please trust that we have thought through it all and haven't taken any of this lightly.



Why talk about budget now?

- ✗ Our pre enrollment numbers are in for 2025-2026
 - ✗ 280 (-33)
- ✗ The number of kids we have estimated to be here = money = classes we can provide = # of people we can afford to have at BVIS
- ✗ Southwest Denver has experienced declining enrollment. This means we have fewer kids attending SW schools.
 - ✗ [CBS News](#)
 - ✗ [Chalkbeat](#)

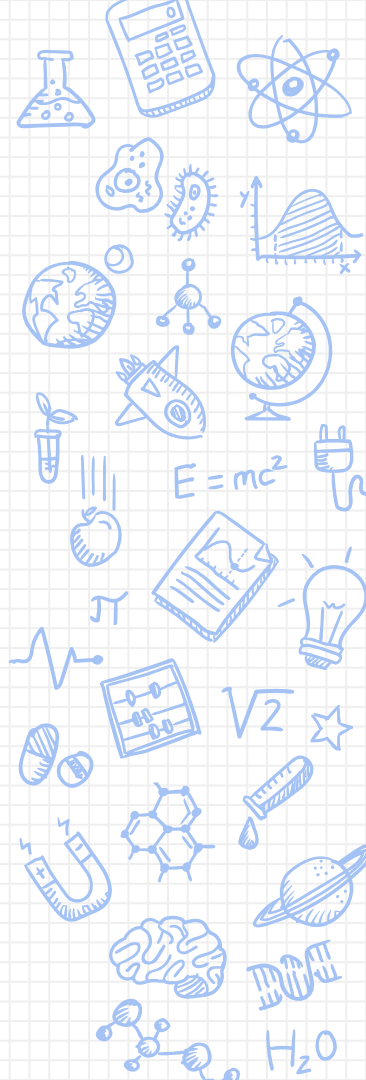


If we kept current budget w/ current staff:

Deficit: \$697,903

These impacts are caused by:

- 1) Enrollment Decline (projected 33 less students next year)
 - a) Each student brings us ~12k
- 2) **Tiered Supports** - minus ~\$150,000
- 3) **TLC Funding Change** - minus 1 Senior Team Lead
- 4) Reserve Spending from Fall 2024 (23 less students this year)
 - a) Reserves is like our savings account. Risky to dip into this.



Leadership Decisions in 25-26...

- 1 Principal and 1 AP - Sutherland and Plesko
 - No additional AP next year. Saves \$144,000 + some reserve this year
- Senior Team Leads
 - Much of our growth in academics and school culture is due to the coaching and leadership of 5 STLs
 - i. Math, Language Arts, Social Studies, Special Education and Integrated Arts
 - We have decided to internally fund the 5th STL that DPS is no longer providing \$ for. We think this is especially important if we are down 1 AP.



What are some frequently asked questions with our school budget?

- **Do we have to pay for our Special Education teachers and paras?**
 - DPS gives us funding for 2 teachers (AN and MI), an AN social worker, 4 center based paraprofessionals, and any 1:1 paraprofessionals
- **Why do we have math intervention but not other intervention supports?**
 - Mill levy funds (voted on \$\$) = 3 math interventionists at BVIS
- **How is our Gifted and Talented teacher funded?**
 - DPS gives us funding for 0.25 GT, any additional is paid by us
- **Does BVIS pay for the Restorative Culture team members?**
 - Yes, this comes out of our budget. It's up to us how large the team is.
- **Do we pay for our facilities team or food service?**
 - No, those are on a separate budget.
- **How does BVIS pay for student technology?**
 - We pay for Chromebooks.

R



So, what does all of this mean for our staffing for next year?

Teacher impact:

We need to cut from 3 teaching departments:

- **Math - 1 position**
 - Leveraging our math interventionist money
- **Language Arts - 1 position***
 - Cut from LA but hire for Intervention.
- **Integrated Arts - 2 positions**
 - Same courses offered, just not as many offered.
- Why can't we just have super small class sizes and keep the staff we have?
 - We cannot afford, with a deficit of ~\$700.000 , to keep all of our teachers.



So, what does all of this mean for our staffing for next year?

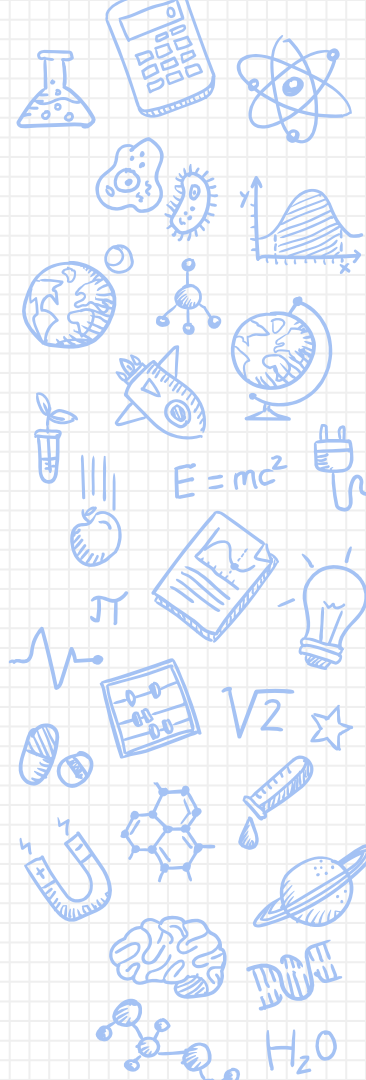
Other departments impacted:

- **Front office - 1 member**
- **Restorative Culture Team - 2 members**
- **Mental Health Team 24-25**
 - .5 position Psychologist
 - 1.0 Social Worker
 - 1.0 AN Social Worker
 - *Increasing* a .5 in AN (this year we had a .5 AN social worker and we need this position full time)

- Reducing School counselor

Can we ask for \$\$ from the district?

- Yes, it's called "budget assistance".
- We are asking for budget assistance to make our School Psych a 1.0 instead of .5 because we know that mental health needs are HIGH, and that position being full time is best for kids.



What are other options we considered?

- ✘ Can we spend reserves (school savings account)?
 - ✘ Yes we already spent ~100k in reserves to balance the budget while still minimizing the impact of a 700k shortfall
- ✘ Can we increase class sizes?
 - ✘ We have seen strong academic gains as well as strong teacher/student connections with smaller class sizes. We feel increasing class sizes could derail those gains
- ✘ Can teachers teach more sections?
 - ✘ Teachers could teach more sections and have less planning time but this would also likely reduce our academic progress. More teachers would have to teach different contents or grade levels
- ✘ Why not cut more from science or social studies?
 - ✘ Our science and social studies departments are already the smallest in the building



Recruitment efforts...

Events attended:

- Sabin Back to School Night
- Gust Fall Festival
- Kaiser 'Spirit of the Season'
- Knapp MS Expo

SWAG deliveries

- Traylor - several staff/'Migo visit before break
- Kaiser - Kenney/Santana visit before break
- Sabin - Sarah after break, visited with each 5th grade classroom
- Doull - Sarah after break, visited in their AUD with ALL 5th graders
- Gust - Sarah this week, was only able to drop the bags off



Recruitment efforts cont...

- Staff recruitment calls
 - ◆ Using the DPS Choice recruitment lists we have been able to filter and mass email and call all students currently in both the SW and the West enrollment zone.
 - Will continue to refresh lists as DPS Choice updates on who has/hasn't yet completed Round 1 application
- Student Lead Open Houses
 - ◆ We have had 3 so far, 3 more on the books!
- Proud Yeti Fam yard signs!



Well, HELLO February!!!

- 2/03-2/07 - WISH / SPIRIT WEEK!
- Thursday 2/13 - Spring Conferences 430-745p
- Friday 2/14 - no School, all DPS Planning Day
- Monday 2/17 - no School, President's Day
- Thursday 2/27 5pm next CSC meeting
- Friday 2/28 - no School, BVIS ONLY

