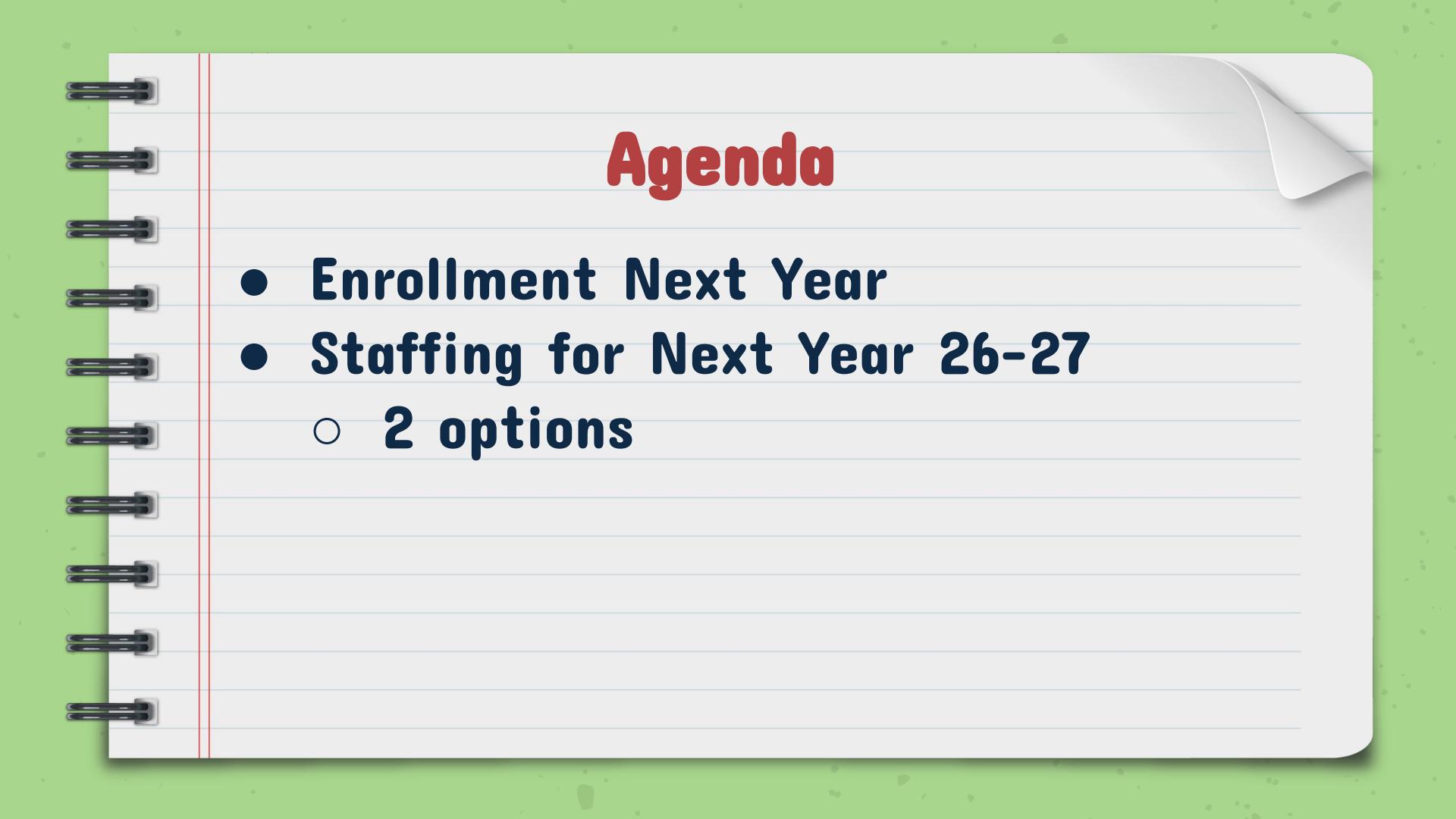


Collaborative School Committee

— Jan.22 —

BUDGET



Agenda

- Enrollment Next Year
- Staffing for Next Year 26-27
 - 2 options

Enrollment 26-27

	6th	7th	8th	Total
Enrollment Data				
Current Enrollment 25-26 (1/22)	111	95	102	308
District Projection 26-27 (Funding)	108	105	94	307
Our 26-27 Caps (Planned)	110	114	98	322 (15 over projection)
Round 1 Choice Numbers	1st Choice: 100 2nd Choice: 22 (Likely Waitlist)	1st Choice: 8 2nd Choice: 2 (Likely Waitlist)	1st Choice: 2 2nd Choice: 2 (Maybe Waitlist)	

Why Are Caps Different in 6th and 7th Grade?

Currently we have 4 MI (Ms. Shannon's students) students as rising 7th graders and 6 MI students as rising 8th graders. This counts towards enrollment but impacts class sizes differently. Our current 6th grade class is about as big of class sizes as we want with 4 sections. Capping 6th grade at 110 helps us maintain class sizes at a similar level.

Staffing for Next Year

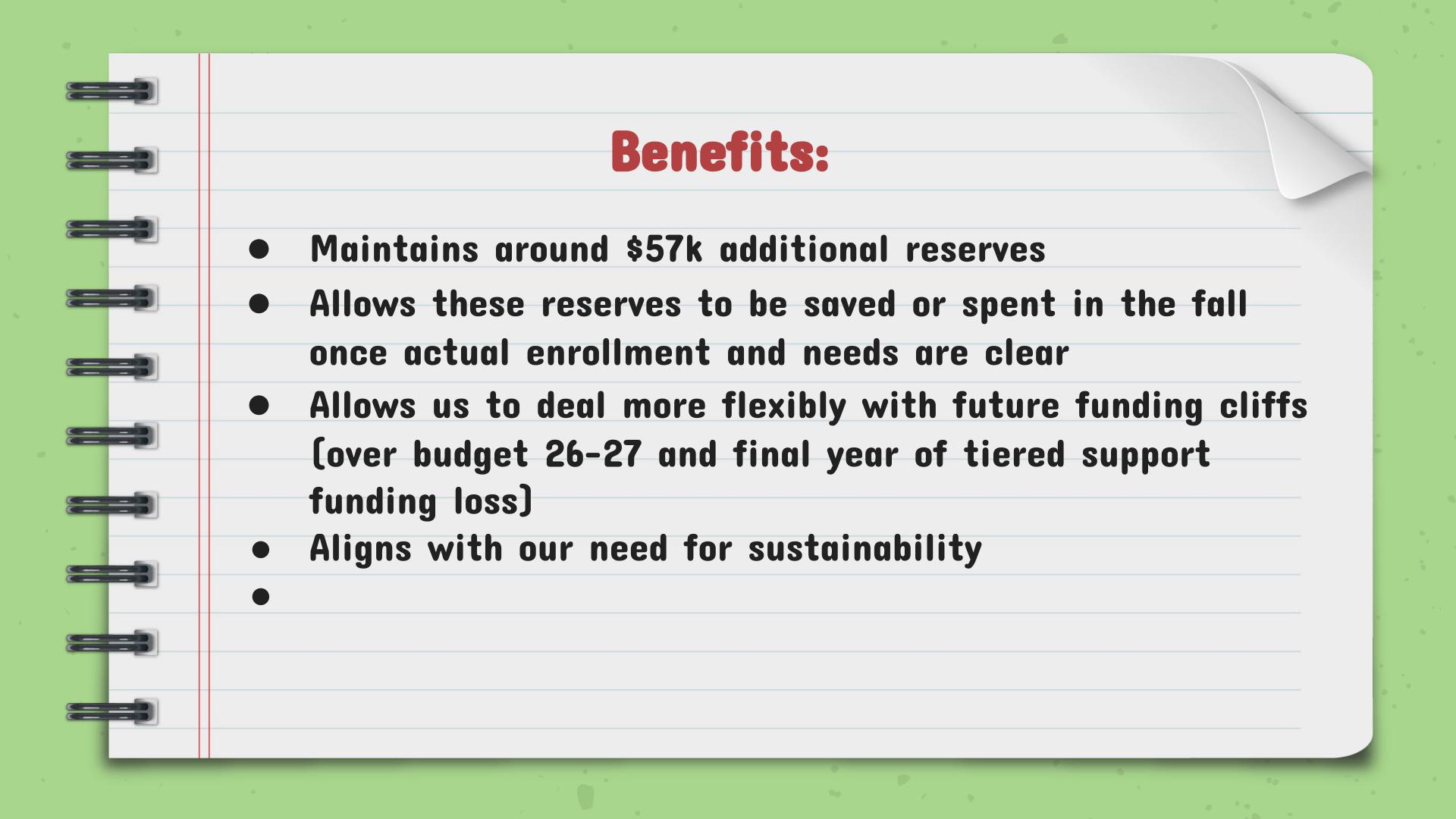
- Reserves (savings) are strong but we face two fiscal cliffs (a plunge in funds) before reaching sustainability
 - Balanced Budget
 - Ideally our budget for a given year needs to be fully funded without the use of reserves. Currently we have used reserves to balance the budget each of the last few years
 - Last \$110k of tiered support funding
 - "Tiered supports funding" in Denver Public Schools refers to a way the district allocates extra money and resources to schools based on their level of need so that schools with greater challenges receive more support to improve student outcomes.
 - The funding diminishes year to year; next year is our last year of this \$

Continued...

- Enrollment is improving but still unclear if it's sustainable
- Systems are generally strong and improving
- Two years of Green status makes us a top choice in SW Denver
- If reserves decrease significantly, we lose the ability to argue/anticipate higher enrollment than district projections
 - For example, if we are confident that enrollment will be 10 students higher than the district thinks, reserves allow us to not reduce a position in January and when the students arrive in August we get the money back
- We want to ensure we're not overstaffed; this would result in Fall RIBs (reduction in building)

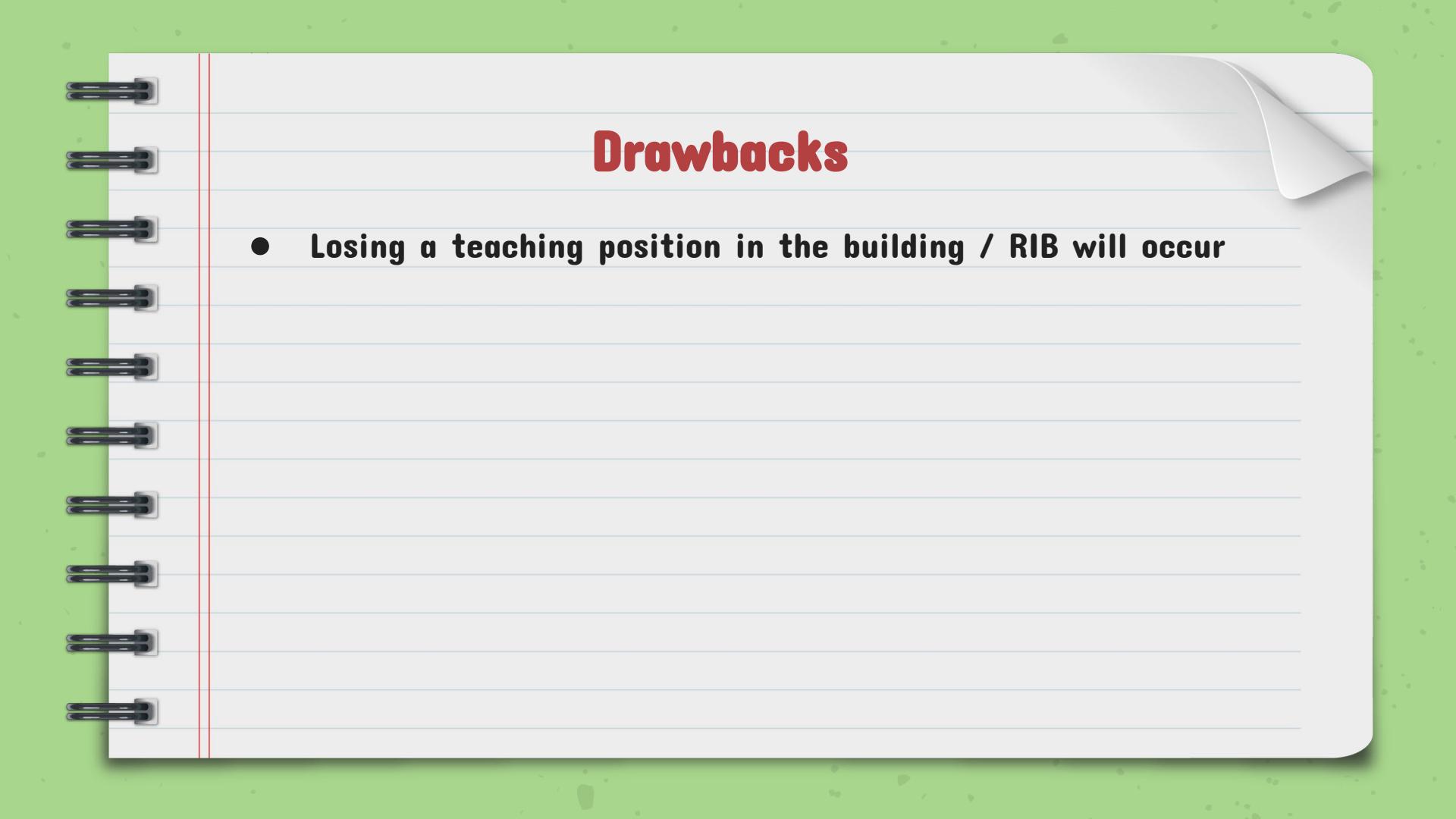
Option A: Reduce 0.5 ELA

- Next year we are overstaffed in Language Arts by 0.5 FTE based on our current teaching staff
- Right now we have 4 full time Language Arts positions since our STL has shifted to full time
- Next year we need 3.5 Language Arts positions (1 at each grade + STL)
 - STL are 0.5 coaching and 0.5 teaching
 - STL allows us to maintain literacy intervention supports and coaching
 - STLs are partially district funded and a required position



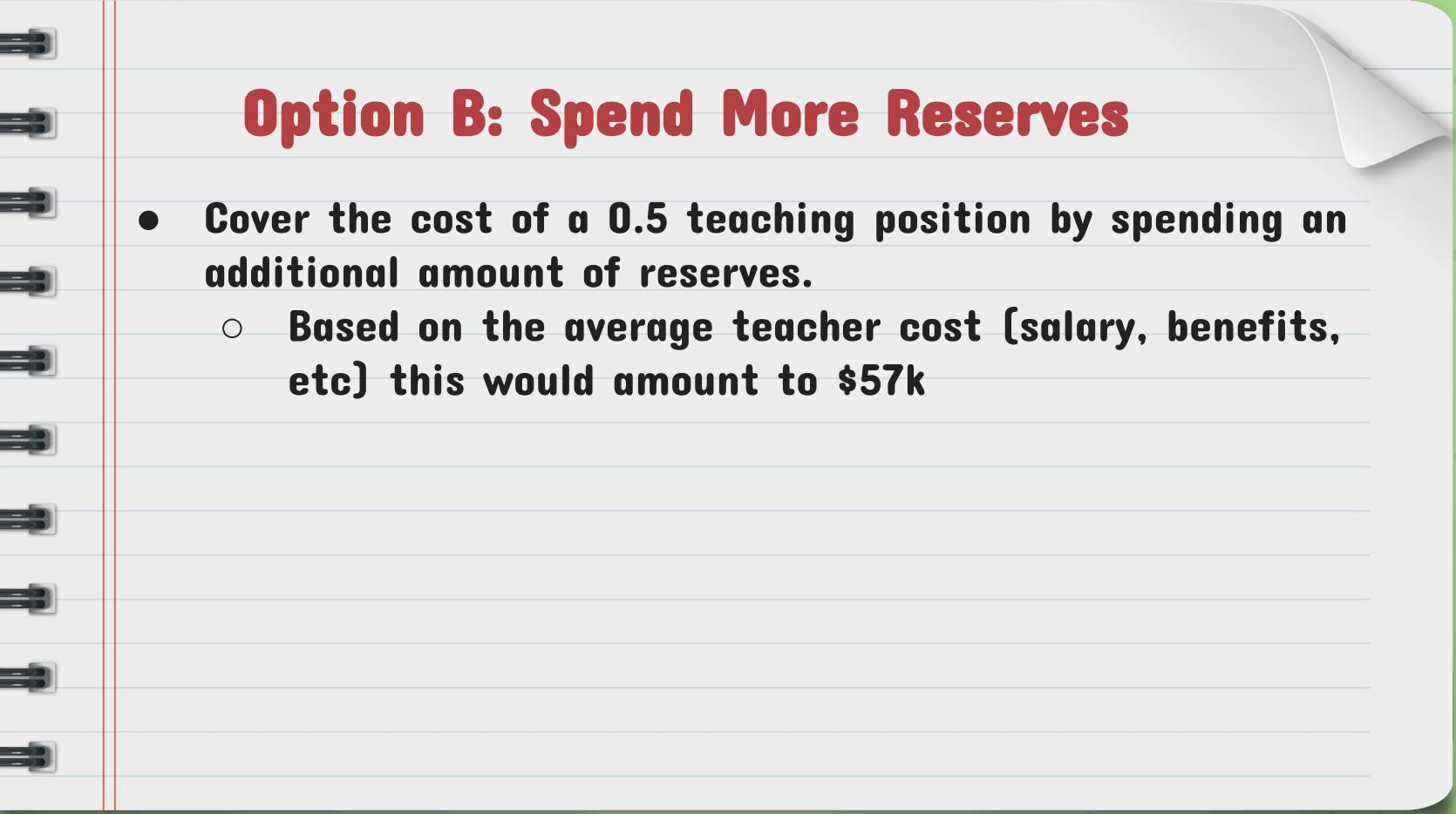
Benefits:

- Maintains around \$57k additional reserves
- Allows these reserves to be saved or spent in the fall once actual enrollment and needs are clear
- Allows us to deal more flexibly with future funding cliffs (over budget 26-27 and final year of tiered support funding loss)
- Aligns with our need for sustainability
-



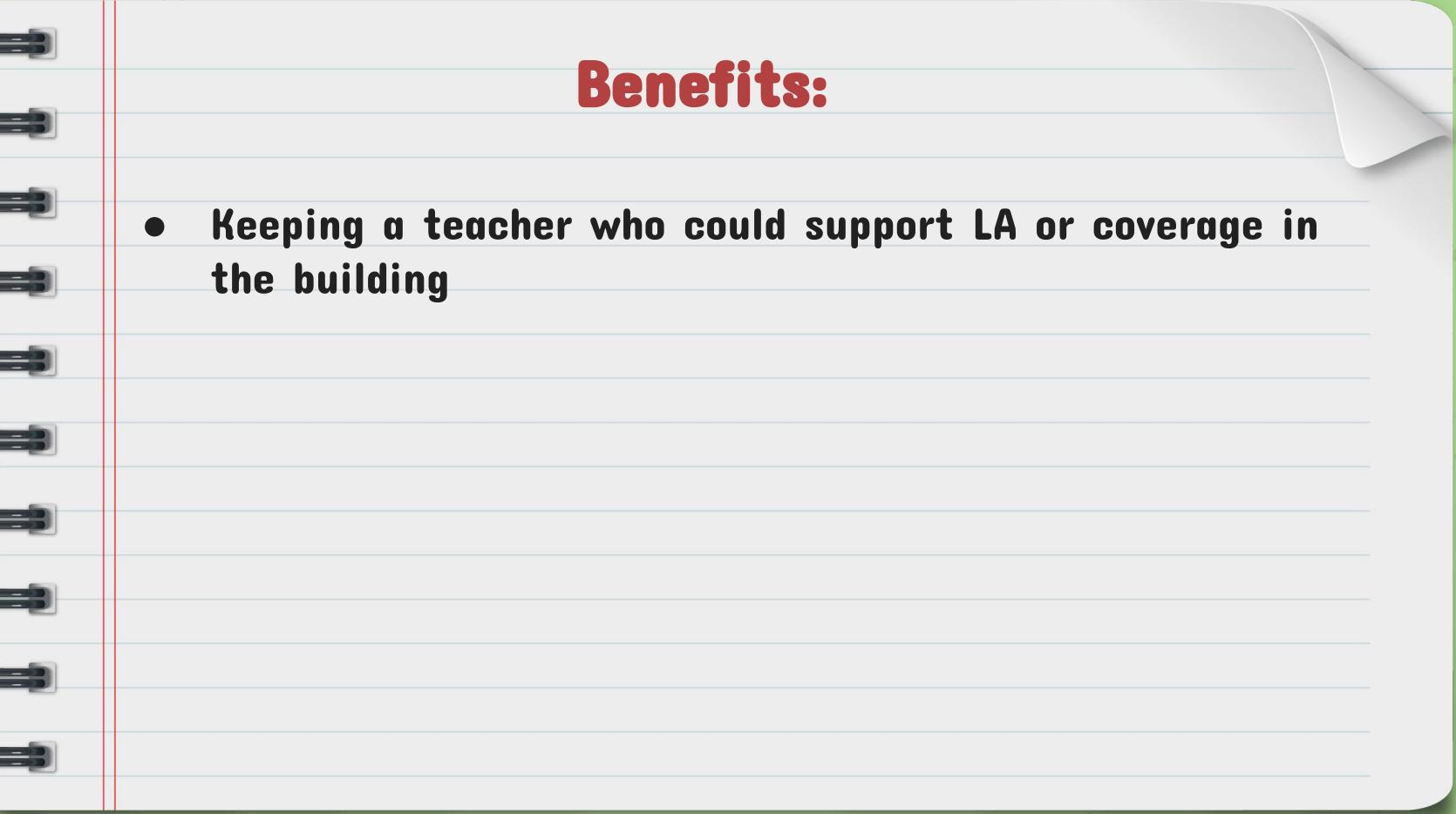
Drawbacks

- **Losing a teaching position in the building / RIB will occur**



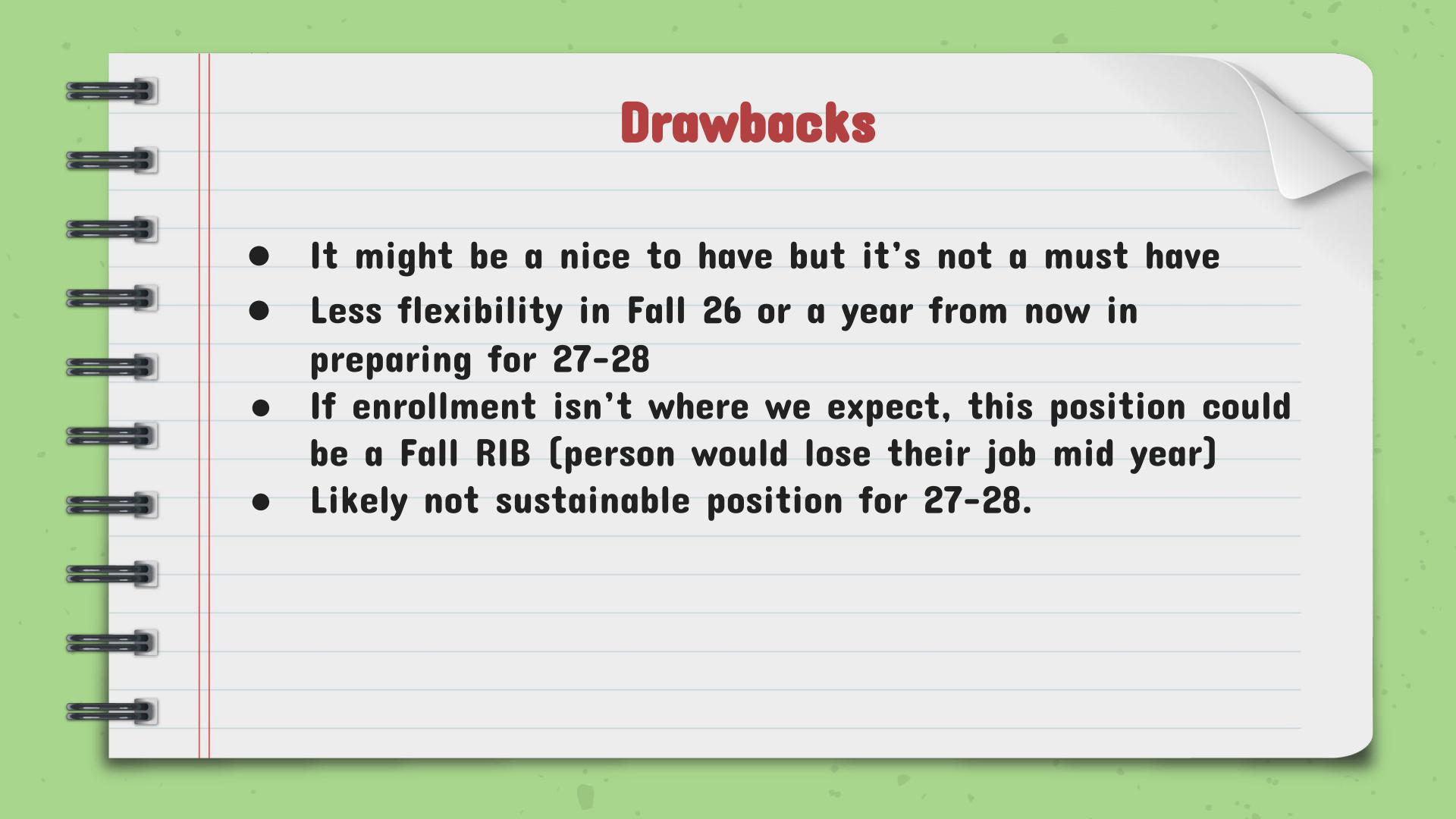
Option B: Spend More Reserves

- Cover the cost of a 0.5 teaching position by spending an additional amount of reserves.
 - Based on the average teacher cost (salary, benefits, etc) this would amount to \$57k



Benefits:

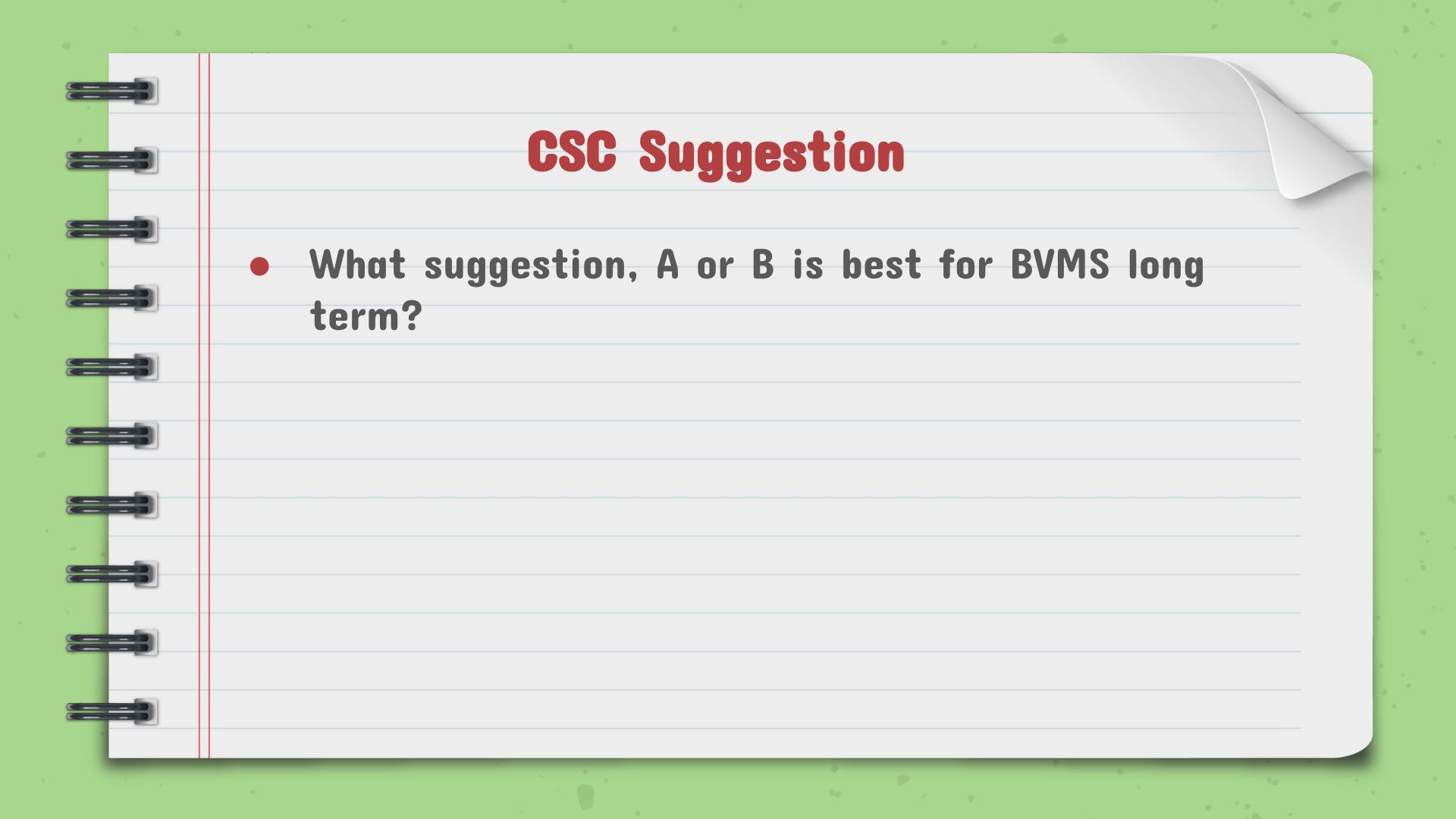
- Keeping a teacher who could support LA or coverage in the building



Drawbacks

- It might be a nice to have but it's not a must have
- Less flexibility in Fall 26 or a year from now in preparing for 27-28
- If enrollment isn't where we expect, this position could be a Fall RIB (person would lose their job mid year)
- Likely not sustainable position for 27-28.

Question & Answer



CSC Suggestion

- What suggestion, A or B is best for BVMS long term?