

Castle View High School  
SAC Minutes

**Date:** 1/10/2020

**Time:** 6:00

**Attendance:** Deidra Christensen, Chair; Elizabeth Dissel, Vice-Chair; Suzie McKenna, Parent Rep.; Nola DeKeyrel, ABC Rep.; Jamie Lundvall, BHS Rep.; Kris Defnet, LGC Rep.; Kara Boyd, STEM Rep.; Kathleen Williams, DAC Liaison; Colin Lynch, Teacher Rep.; Rex Corr, Principal; Norris Croom, Community Representative; Debbie Gentry, Recorder.  
Guests: Jennifer Harris

Rex gave an explanation for having an additional meeting this year. The district sent a survey the day before winter break and asked it to be completed by our SAC board by the 10<sup>th</sup> of January.

Rex first went over the process of how the district comes up with the student projections for the next year. Rex feels very good about our student projects because our registrar has called our feeder schools to get estimated numbers coming to CV.

DC school operate on a site-based budget. The 20-21 budget will be shared with schools at the end of January and needs to be completed by 2/15. The state gives each district a certain dollar amount per student. The district then decides how much to give the schools district receives how much money the district allocates to the schools per student. For the 19-20 school year, we received \$4101 per student. The state usually increases that amount by \$200 to 400 dollars but it may not be that much this year. The district needs to have some of that money for operations/maintenance, utilities and non-discretionary funding. The funding is split into two categories, discretionary and non-discretionary.

- Discretionary - Determined at building level - includes General Education staffing (Admin/Licensed), Office/support staffing (Classified), Supplies, Materials, Technology, Capital expenditures
- Non-Discretionary - Determined at district level - includes Special Education, Mental Health, Counseling, ESL, Custodial, Security, Career & Technical Education, etc.
- 2019-2020 SBBPA was \$4,101.
- With an October Count enrollment of 2,185 students, the total SBBPA for SY 2019-2020 was +\$9M
- With additional discretionary, non-discretionary allocations (plus carryover) the total SBB for 2019-2020 was +14.5M.

### **Discretionary Allocations 2019-2020**

- Discretionary dollars account for 76% of total budget, or +\$11.1M.
- Of the discretionary total, spending was as follows
  - 82.6% licensed salary/total comp (avg)
  - 6.4% classified salary/total comp (avg)
  - 2.4% instructional supplies and services (dept. \$\$)
  - 2.0% support supplies and svcs (subs, PD, tech, O&M)
  - 2.9% fund 14 – construction/capital improvement
  - 3.6% fund 14 – F-pod contingency

### **Non-Discretionary Allocations 2019-2020**

- Non-discretionary dollars account for 23.5% of total budget, or +\$3.4M.
- Of the discretionary total, spending was as follows
  - 68.6% licensed salary/total comp (avg)
  - 27.8% classified salary/total comp (avg)
  - 3.3% instructional supplies and services (Dept. \$\$)
  - 0.2% support supplies and services (subs, PD, tech, O&M)

### **Budget Projections for SY 2020-2021**

- Enrollment projection for CVHS from the DCSD Planning Mgr. is 2195 (+10 from 201-9-2020)
- Based on current Governor's budget projection, this projection would equate to a gross increase of +\$43K.

- Should this projection be accurate, proposed priorities will include:
  - Maintain current programming/staffing numbers (cost neutral)
  - Maintain current grant-funded .5 Cultural Liaison (+\$20K)
  - Prepare for additional FF&E for F-Pod in 2021-2022 (+23K)

### **Pie-in-the-Sky Budget Projections for 2020-2021**

- Enrollment projection for CVHS from the CV Administration/Registrar is 2280 (+95 from 2019-2020)
- Based on current Governor's budget projection, this projection would equate to a gross increase of +\$400K.
- Should this projection be accurate, proposed priorities include:
  - Maintain/enhance(?) current programming/staffing numbers
  - Maintain current grant-funded .5 Cultural Liaison (+\$20K)
  - Acquisition of additional technology hardware (+\$150K)
  - Acquisition of building-wide Learning Management System (+\$20K)
  - Possible restructure of current administrative staffing (Dean/AP) (+\$36K)
  - Prepare for additional FF&E for F-Pod in 2021-2022 (+\$150K)

### **SAC responsibilities include:**

- Advising the principal concerning the preparation of the school's Unified Improvement Plan (UIP).
- Making recommendations to the principal concerning priorities for spending school funds.
- Helping school staff increase parent partnerships with teachers, fostering the parents' role in creating student READ plans as well as addressing habitual truancy.
- Helping school staff increase the level of overall parent engagement with the school.
- Assisting the district in implementing, at the school level, the district's Parent and Family Engagement Policy.
- Working to recruit people to serve on the School Accountability Committee.
- Meeting at least quarterly to discuss whether school leadership, personnel, and infrastructure are advancing or impeding implementation of the school's improvement plan. ([www.dcsdk12.org](http://www.dcsdk12.org))

How does open enrollment work if the student is already open enrolled into a middle school? The student is automatically rolled into CV. We will be getting 440 students from CRMS and about 145 from all the charters.

Does content get to give input into the budget? Rex asks them for their need list and then he looks at the full school to give them their amounts.

The district survey asked for the SAC to prioritize the following list:

1. Recruitment, retention and development of high-quality employees
2. Health, safety and social-emotional supports for students
3. Positive and supportive culture
4. Aligned curriculum with flexible instructional delivery
5. Post-graduation guidance and preparation
6. Equitable distribution of resources

Comments: They would like the district to look into transportation for students for the future.