

## **Stoddert ES LSAT Meeting – Budgeting (Three Meetings total)**

### **Budget Meeting 1**

**2.8.2022**

- I. Budget has been released as of today – group convenes to discuss SY 2022-2023 budget draft
- II. Group has been sent the draft by Principal Rivas, discuss norms and agenda:
  - a. Establish norms
  - b. Discuss LSAT role in budget setting process
  - c. Engage in discussion
- III. Want to hear from as many voices as possible – everyone is expected to share POV, please, to ensure a broad and diverse set of opinions

#### **A few notes prior to beginning discussion:**

1. Funding is allocated across a variety of measures, including enrollment projections, stability and target support included.
2. We uphold Stoddert values in our budgeting discussions and want to hear as many voices as we can across the process.
3. The initial budget for Stoddert ES in SY 2022-2023 is approx. \$5M and represents a slight (\$100K roughly) increase over last year.
4. As a reminder, our projection for enrollment in SY 2022-2023 was 457.

#### **Principal Rivas takes LSAT through the budgeting software views:**

1. Principal Rivas has read through the technical guide and will share with LSAT (113 pages)
2. Discussion with respect to whether ELL budget dollars are required to be spent w/ in ELL
3. DCPS under-allocated for our custodial staff – so we will need to address that
4. Discussion re Business Manager and Business Strategy Role

#### **Discussion Points:**

1. We have a custodial staff issue but P Rivas will work with that w/ Central office tomorrow.
2. We have discussed potentially shifting a teacher to K or 1, given the class sizes there. How do we feel about that now? Enrollment projections are high for K for next year, so feels like a no brainer.
3. We lose people after 4<sup>th</sup> grade at times – charter schools or private schools etc. So how do we take that into account during the budgeting process?
4. AP Villegas brings up the point that we will be beginning expansion w/in the next 2 years.

Next steps:

We meet again Thursday 2/10.

## **Budget Meeting 2**

**2.10.2022**

I. Discussion re addition and timeline for future school changes

II. Now we need to focus on budget issues, we will return to additional discussion later on

- 1) RE ELL: Stoddert technically has 1 more teacher than numbers allot per DCPS standards, by their math we should have 4 EL teachers.
- 2) Do we want to explore math mirroring reading access? Or program in a sub? What other support do we want to noodle on?
  - a. POV 1: As a full time teacher I'd 100% support a full time math interventionist
  - b. POV 2: This came up on the survey as well – COVID has had an effect
  - c. POV 3: Math specialist currently sees 14 students, would increase to 30-35 if full time.
  - d. POV 4: Currently Grades 3, 4, & 5 do STEM.
- 3) Do we want to consider additional mental health support?
  - a. POV 1: It is a tremendous need, came up frequently just today
  - b. POV 2: City has not been able to fulfill mental health additional support
- 4) Growing practice for DC to have an MSL – which as discussed has a differential over our current Biz Manager position, MSL has more of an operational and strategy purview.
- 5) Could clerk money help fund teacher/aide staff in K, last year we only had a .5 clerk?
- 6) Discussion re our thoughts, are we fairly well aligned on using any funds we can to add a 4<sup>th</sup> K?
  - a. Most hands raised are a yes.
  - b. Continued discussion re full time math specialist

Next steps: Convene Feb 15<sup>th</sup> for final conversation.

## **Budget Meeting 3**

**2.15.2022**

### **Review of where we are:**

We have discussed 3 main office roles are proposed, which frees up space for another aide. We also discussed offering 4 K classes this year, plus an aide for that class. How do we get there?

- 3 3<sup>rd</sup> grade classes as opposed to 4
- 2<sup>nd</sup> and 3<sup>rd</sup> grade have 68 and 67 respectively so this helps with that reduction

Other points that have been raised:

- We are thinking hard about how to maintain psychologist, social worker, and school counselor.
- Vast majority of the spend will be spent on teachers and aides (47 teachers and instructional support)
- New office role allows for more dynamic and effective org structure in admin

**Overall spend breakdown:**

- 1) 6% of budget for leadership roles
- 2) 3% of budget for administrative costs
- 3) 4% of budget for custodial costs
- 4) 77% of budget for teachers/instructional support
- 5) 7% for social/emotional support
- 6) 3% non personnel costs (supplies, etc)

**Feedback on Specials:**

- POV 1: Double planning for teachers daily feels critically important
- POV 2: Would be helpful to understand how technology will get integrated into other specials/classroom to make up for loss of the special
- POV 3: Math/Science feels also critically important – more math/science time can never hurt

**Next steps: Final budget due from Stoddert ES to DCPS on Feb 22, with anticipated feedback coming this Wednesday, final approval will occur in April**

- End of March/early April – we should be able to provide more feedback re specials for LSAT or other input
- Internal candidates for open positions should have the benefit of as early a process as possible for the new roles they'd like to be considered for