

DCSD DISTRICT ACCOUNTABILITY COMMITTEE

SCHOOL ACCOUNTABILITY
COMMITTEE BUDGET
QUESTIONNAIRE RESULTS

JUNE 1, 2021



Learn Today, Lead Tomorrow

Agenda

1. Review DAC Responsibility
2. Questionnaire
3. Budget Summary
4. Response Data Review
5. Resources

DAC Responsibility

§22-11-302. School district accountability committee - powers and duties:

(1) (a) To **recommend** to its local school board *priorities* for spending school district moneys. Whenever the school district accountability committee recommends spending priorities, it shall make reasonable efforts to **consult** in a substantive manner with the *school accountability committees* of the school district. The local school board shall consider the school district accountability committee's recommendations in adopting the school district budget for each fiscal year pursuant to article 44 of this title.

District Budget Priority Questionnaire for 2021-2022

Directions and Narrative

Last spring, the adopted budget included \$30 million dollars of cuts to the district-managed budget to offset the loss of state revenue. The governor's budget proposal for 21-22 calls for the restoration of per pupil funding for K-12 education, however we are still very early in the process of determining funding levels through the Legislative process. If these funds (or a portion of them) are realized, then DCSD can consider restoring the budget to 19-20 school year levels.

The DAC would like your feedback to determine which cuts should be the recommended priority when deciding to restore funding. Detailed descriptions can be found in the link in the "Resources" section of the questionnaire.

District Budget Priority Questionnaire for 2021-2022

District-Wide Compensation - This category has a direct impact to employee pay in every level of the organization.

Direct School Expenditures - These dollars flow directly to schools and the Principal has discretion on how to utilize funds.

School Support Expenditures - These dollars are held centrally, but have a direct benefit to school based programming.

Central Expenditures - These dollars are held centrally, but the services provided have a direct impact on all areas of the District

Item	Category	Impact	Cost
1) Restore Funding for Central Support services	Central Expenditures	These resources support operational needs in the areas of Human Resources, IT, Business Services, Legal, Risk Management, Superintendent, Board of Education and Communications. Many of these departments are critical to ensuring adequate service levels can be maintained to support all district staff and students.	\$5.0M
2) Restore Funding for Transportation	School Support Expenditures	These resources would allow the district to resume transportation for field trips, Athletics and Activities, and expand route coverage for transportation to/from school.	\$4.7M
3) Eliminate Staff Furlough Days	District-Wide Compensation	Furloughs are mandated days where staff can't work and subsequently go unpaid. For FY20-21 all staff were furloughed 2 days. Directors and Cabinet staff were furloughed for an additional 3 days (5 total) In addition to culture and climate impacts related to pay reductions, furlough days create operational challenges as no work can occur.	\$4.1M
4) Restore SBB Funding	Direct School Expenditures	SBB is the formula used to directly fund schools. These funds support teachers, administrative and support staff, and operational needs of schools as directed by the Principal.	\$3.5M

District Budget Priority Questionnaire for 2021-2022

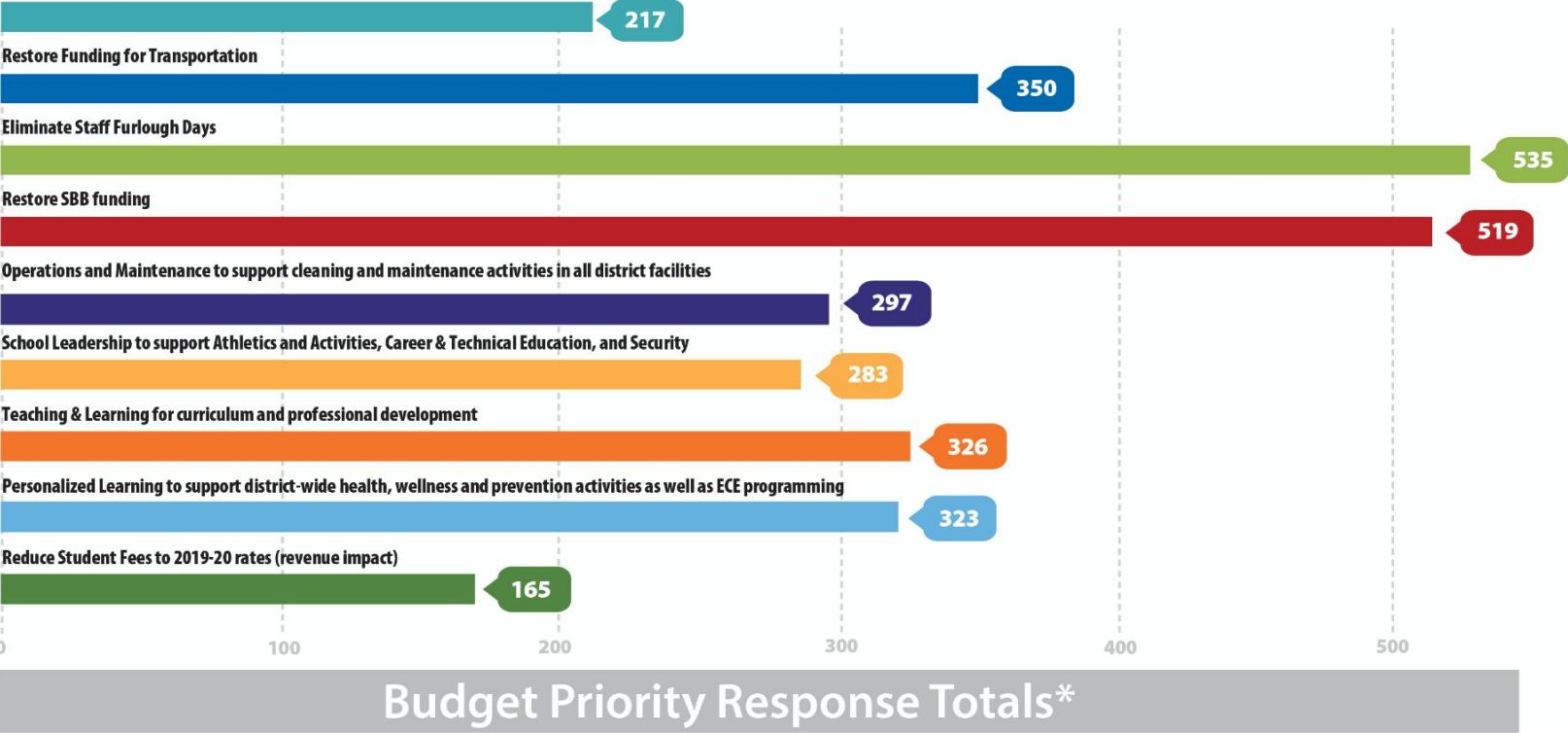
District-Wide Compensation - This category has a direct impact to employee pay in every level of the organization.
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Item	Category	Impact	Cost
5) Restore Funding for O&M and Construction	School Support Expenditures	The resources support cleaning and maintenance activities in all district facilities as well as personnel for facilitating bond projects.	\$2.9M
6) Restore Funding for School Leadership	School Support Expenditures	These resources support Athletics and Activities, Career & Technical Education, Choice Programming and Security	\$1.3M
7) Restore Funding for Teaching & Learning and Assessment	School Support Expenditures	These resources support district-wide curriculum needs, professional development for our staff, support of instruction for Gifted and Talented, English Language Development, Reading Recovery and the District Library Media Center.	\$1.2M
8) Restore Funding for Personalized Learning	School Support Expenditures	These resources support district-wide health, wellness and prevention activities, Special Education, as well as ECE programming.	\$1.0M
9) Reduce Student Fees to 2019-2020 rates	Revenue	The Board of Education approved increases to instructional, athletic and transportation fees as well as rental rates increased for facility use.	\$1.0M

Overall Results

The District Wide Total Scaled Results: TOTAL NUMBER OF SACs - 70

District-wide Support Services to ensure service levels in HR, Payroll, Accounts Payable, IT, Legal and Communications can be maintained

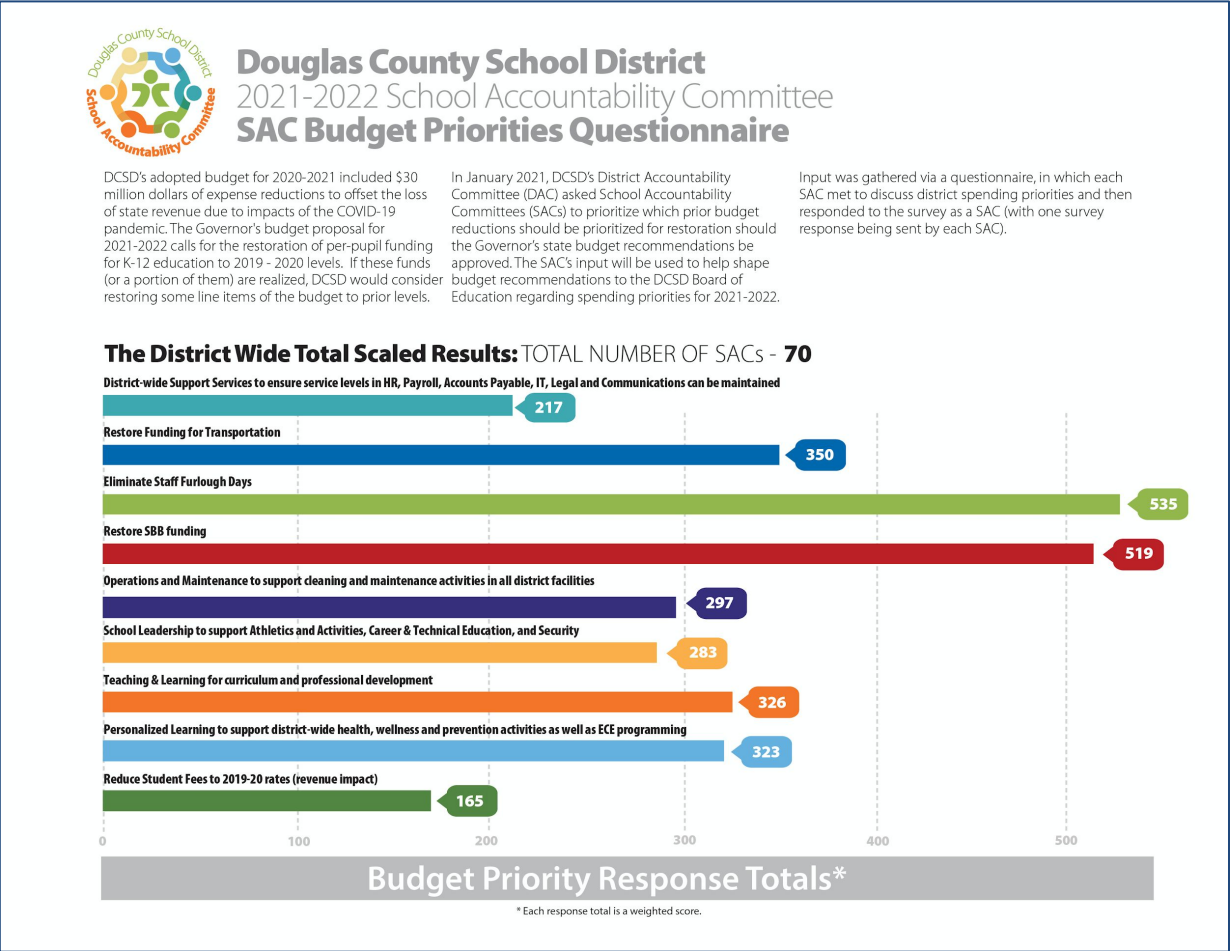


* Each response total is a weighted score.

Overall Results

Top two restored funding categories:

1. Eliminate Staff Furlough Days
2. Restore SBB Funding



Proposed District Budget for 2021-2022 includes:

- **Full Calendar (No Furlough Days)**
- **Pay Increases**
- **Reinvestment in School Based Budgets**
- **Curriculum Purchase (READ)**
- **Increases to Transportation Funding**
- **Increases to Personalized Learning including mental health and special education**
- **Increases to Maintenance and Operations**
- **Increases to School Leadership (Security, Activities and CTE)**

REINVESTING IN DCSD: BUDGETING FOR PRIORITIES

The Douglas County School District 2021-2022 Proposed Budget aims to strategically reinvest within schools and departments from the proposed increase in the School Finance Act. The following budget items are staffs priorities presented to the Board of Education within the Proposed Budget.

Budget Item	Description	Cost
Restore Full Calendars (no furlough days)	Cost to restore full calendar for all positions funded within General Fund	\$4.0M
Pay Increase	2.25% equivalent for all FTE funded by General Fund for targeted pay increases	\$8.5M
Reinvest in Site-Based Budget (through weighted student funding increase)	Using 100% of the amount cut from SBB in 2020-2021, increase SBB using current SBB weighted formula and 2021-2022 enrollment projections	\$3.5M
Department-Based Budget Non-Discretionary Increases	Fund 100% of increases to items paid by department budgets that are either required by law or contract renewals already negotiated	\$3.2M
Department-Based Budget FTE and Other Discretionary Increases	Fund 100% of requested increases to FTE or discretionary department items	\$3.9M
Restore Contingency to 1% of Operating Budget	Restore contingency to pre-COVID levels	\$0.6M
Enrollment Reserve for October Count	Set aside a reserve in case actual enrollment at October Count is lower than projected	\$1.4M
READ Act curriculum materials	Literacy materials for all neighborhood schools to support READ Act	\$4.5M
Total Budget Increases		\$29.6M

Site-Based Budget Redesign

The changes to the Site-Based Budget (SBB) focus on separating dollars first into non-discretionary staffing allocations for positions such as Special Education, Gifted and Talented and English Language vs discretionary per pupil allocations. The new discretionary per pupil allocations start with a base amount per student to support all children in a school and then each student is weighted for additional at-risk and academic intervention factors in order to equitably fund schools. Schools identified as small compared to the average for their level (elementary, middle or high) also receive an additional weight. Finally, staff implemented a transition policy to cap schools at a 3% per pupil decrease from the prior methodology for any schools with lower at-risk or academic intervention factors resulting in a decrease in funding from the prior methodology.

District Accountability Committee Recommendation

At its May 18, 2021 meeting, the DAC, by consensus, moved to recommend the 2021-2022 budget spending priorities from the data collected in the School Accountability Committees (SAC) Budget Priorities Questionnaire.

Resources

- DCSD Board of Education - [Resolution for Board Committees Areas of Focus](#)
- [DCSD District Accountability Bylaws](#)
- [SAC Budget Questionnaire Descriptions](#)
- [20-21 DCSD Adopted Budget - Executive Summary](#)
- [DCSD Strategic Plan](#)
- [April 20 - BOE Worksession](#)