

# Devinny Elementary Student Accountability Committee (SAC)

## Meeting Minutes

January 9, 2020

Next meeting: February 13, 2020, 5:45 – 6:30, Devinny Library

### 1. Opening Remarks

Cathleen welcomed attendees and provided general overview of meeting agenda.

### 2. Budget Review/Discussion

Devinny’s budget is based on “student-based budgeting” guidelines and historical student counts. For the 2020-2021 school year, Devinny is forecasted to receive \$2,871,650.

This figure is based on approximately 475 regular students funded at \$6190/student and 65 at risk students funded at \$735/student, on the district’s “equity adjustment factor” (\$83,125), and estimated reduction (\$33,250) due to overall reduced funding from all sources.

The majority of the nearly \$2.9 million budget is used to fund the salaries (full time and hourly) of all job roles in Devinny’s building throughout the school year (\$2,823,810). This total is based off the average salary for each job family and funds to cover employee benefits.

The remaining \$47,840 of budget is allocated to cover Staff Development, Office Supplies, Library/Art/Music/P.E., Technology, At-Risk, Grade Level Budgets, and other Instructional Materials.

20-21 Budget Projection			
Per Pupil Funding	475.00	6190	\$2,940,250
At Risk	65.00	735	\$47,775
Equity Adjustment			-\$83,125
<b>Reduction</b>			<b>-33,250</b>
<b>Total SBB</b>			<b>\$2,871,650</b>
<b>Total Salary with Benefits (All Employees)</b>			<b>\$2,823,810</b>
<b>Remaining \$ for Non-Salary Need Allocation</b>			<b>\$47,840</b>
<b>Total Non-Salary Need Allocation</b>			<b>\$47,840</b>
<b>Over/Under Budget</b>			<b>\$0</b>

Other items discussed:

- Goal is to maintain student population at approximately 475 students each school year. If student numbers increase, so do administrative costs (i.e.; Assistant Principal, additional office staff, etc.)
- The district is anticipating a large reduction across the board for 2020-2021 school year, due in part to about 600 less students district wide
- Shortfall in school budget is due to issues such as TABOR limitations, proposed initial budget reductions, and other funding issues
- Devinny is forecasting budget and expenditures for 2020-2021 school year on reduced overall funding amount (reduction is estimated at \$33,250 less than projected)
- If reduction does not happen, Devinny would have approximately \$19,000 in surplus funding overall
- The “Equity Adjustment” noted differs per level of school (elementary, middle, and high school). Based on the size of school, an adjustment is made to ensure smaller schools are able to fully fund salaries and fulfill other needs.
- Devinny’s “Equity Adjustment” is \$175/student or \$83,125
- Mr. Kurtz is funded by the district and is not included in student-based budget numbers

Cathleen asked for community members to consider information reviewed and share any questions and/or suggestions with her in next few weeks (prior to budget finalization). The final budget will be reviewed in upcoming Accountability meeting.