

COMMUNITY BUDGET REVIEW COMMITTEE
February 8, 2018 Meeting Minutes; 6:30 P.M.; Elevator Conference Room

Members Present: Justin Elardo, Roger Kirchner, Gabrielle Mercedes Bolivar, Judah McAuley, Alice Perry, Harmony Quiroz, and Betsy Salter.

Members Absent: Dick Cherry, Sara Kerr, Nicole Kennedy, Irina Phillips,

Others Present: Pradeep Raju, Robert Cantwell, staff. Paul Anthony, board.

I. SPECIAL EDUCATION BUDGET (Robert Cantwell, all; 90 minutes)

Robert Cantwell, Director of Special Education, shared with CBRC the mission and strategic goals for the Special Education Department. Robert is a new director this year and the department is in the process of merging into a larger “Student Services” department with student services and school climate.

CBRC wants to see longitudinal data on the four stated goals stratified by populations (ELL, SpED, SES, gender, race/ethnicity, etc.) for at least the last five years.

We discussed the additional costs associated with the changes to Pioneer school. Ongoing costs will be additional administrators and administrative support positions. There may also be possible changes to FTE costs related to providing licensed teachers at the higher grade levels. The primary costs will be capital improvement costs to the new buildings. The actual costs will be presented at the 2/20 FAO meeting.

CBRC had additional questions about the percentage of students in the district who are classified as medically fragile or “high-cost.”

II. RETENTION AND TURNOVER (All; 10 minutes)

Pradeep shared data on the retention of teachers in all schools over the last three years. CBRC had initial additional requests that the total number of teachers at each school be provided as well as retention data for administrators. We will continue discussion on this at the next meeting.

III. NEXT MEETING (All; 5 minutes)

Gabrielle made suggestions for improving our efficacy and efficiency including receiving meeting materials in advance, aligning the presentations we receive with those given to the Board’s FAO committee, using a turn-taking protocol, and managing our materials and agendas via a google doc. Co-chairs will discuss and determine how best to implement these ideas. Additional input from the committee will be gathered at the March 15 meeting.

The next meeting is Thursday, March 15th. Meetings are from 6:30-8:30pm in the **Mazama Conference room** at BESC. We will discuss the school-site-based FTE allocations and continue the discussion on retention and turnover. Please hold every other Thursday for CBRC meetings through the budget process (~mid-May). These dates would be: March 29, April 12, April 26, May 10.