Community Budget Review Committee (CBRC)
Meeting Minutes

Date: **Thursday, Apr**

Good evening again. It looks like we do have 6 CPRC members here now. So if either of our CPRC leadership team members, Stephan, or Taz, you're both.

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In the room. So, if you would like to kick us off, please feel free to.

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Let me know and we'll find a way to get that to you.

The purpose of my speaking tonight is to ask you to add a second teacher for Rose City Park Elementaries or Rcp's third grade VDLI program.

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Right now, my son's third grade will E

The current students will see a double in their class size from this year. In a large increase from the expected district elementary average of 23.2 students.

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For the teacher, it creates a huge workload for them. As we know, more students means more family communication, more feedback to provide students more assessments to grade, more accommodations to manage, more 500, and 4 in IEP meetings, more supplies to another.

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However, for the Vietnamese program, there is even more work to do. PPS adopted a new curriculum for our elementary schools that do not have Vietnamese translation of available.

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Yet it is available for all the other dual language immersion programs. This teacher translates 6 content areas into another language.

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The other third grade teachers do not have to do this work at Rose City Park Elementary or any other elementary in this district.

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For the district. This program should be held up as a huge win for equity and education. This program supports students and families from a historically underserved community.

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The VDLI program is closer to the ideal 50 50 mix of students from Native English and Vietnamese families compared to the other DLI programs that serve mostly white families.

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After English and Spanish, the Vietnamese language is the third most focused spoken language in organ. And the immersion dual language programs for comprehending bilingual students outperform any other EL programs elsewhere.

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And then move us along. So, This, is our time to reflect on the work session that we had with the board and CBRC.

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So I was, I would like to kick it off to Maria or Stefan. Has other, CBRC leadership if you can help us.

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Through this reflection.

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Well, I can offer some thoughts here. We actually got a fairly brief presentation from the board.

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On the budget, just kind of due to other things on the agenda. But we went through looking at, you know, kind of forecast, for the coming year.

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If not, we need to move ahead with a.

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Do the best.

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Yeah, should I comment on that a little bit? Good evening everybody. Thanks for coming. Back to the meeting and yes, I totally I appreciate and agree with the comments that Ryan Roger had made and Not at the risk of, you know, sort of.

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Restating some of, some of the comments that I think I made at the at the work session, we are.

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Number one, looking forward to sharing. The details with CBRC. And we're we're sequencing the the communications in such a way that We because we are in a you know a budget reduction cycle this year.

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As you all know, there will be some. Reductions of positions and we have to go through a you know, intentionally timed sequence of communications, including to employees that are affected by by the recommended budget so a lot of work is, has been happening to prepare those recommendations, but, unfortunately we We aren't able to provide a lot of details tonight either.

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So what we're hoping to do to sort of set the stage, set the groundwork and. And help.

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Help all of you get a running start and especially for the new members by orienting orienting you to the, to the format of the budget document so you, so you'll be better positioned to kind of know what to look for when when the budget book is is produced.

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So that's really kind of the one of the main objectives for tonight. And then hopefully that will help but you know in the meantime we totally understand.

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The appropriate desire to get into the details for the recommendations that are. Forthcoming. I see Aaron's hand.

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Yeah, so I'm just confused. What function do we have if there are actual I mean I can't think of anything that's more rubber meets the road transactions happening before we've even seen the budget.

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So you're you're letting people go and yet we don't have a budget in our hands. So what is the purpose?

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The horse is out of the barn. And we can say, that was the wrong horse. Is that how this is supposed to flow?

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Hmm.

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Include a proposed budget being prodêed

You know just on that together with contact... ...ns b... ...s like... you kno... ...e budget is not the end point and to tha... ...e I t... ...so... hese... gs... ...ke, you know, and sort of like a longer te...

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Considerations with might not be import... ...hink we're p... ...it into the next one but like to me I see our role as... ...board and provi... ...ver, it's ...source of, information and er...

I think we should move on and this sake for the sake of time. So, Mariah, I think that you, started to segue towards this discussion on the development of the report and the local option that be review so we can we can move ahead to this.

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If it, if it makes sense to you to. To kick this off for us and talk through how you see this coming together, any of our CBRC leadership.

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Cochairs vice chairs who discussed this feel free to let us know what you're thinking about that

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Yeah, so. What we would propose doing is borrowing some of the framework that we use from last year and taking some of those sections.

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I encourage everybody to read last year's budget advisory letter so you can see kind of where we're following.

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We have gone through and again given that that kind of intro section with looking at current trends.

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If there are any trends or other people would like to call out, we would welcome you to come in and help us, define those

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I think the main ones are around enrollment. But also graduation too. And funding.

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Moving on from that. We'll take the board goals and kind of piece those out. And some of us have different interests and areas of expertise

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I think Grace was working on, I believe it's third grade read.

And the folks want to. You know, at this point kind of. Think about an area that they might wanna take or might wanna tackle or give a.

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You know, kind of second read or opinion too.

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I can't see just with my screen like if there's any hands up, maybe I like Sandra can or if anybody wants.

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Yeah.

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I don't, yeah, I, I don't see any hands. Maybe what people are thinking.

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I'll just mention that I have, links to these documents here that, include the content from last year.

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So we still have that frame intact as well as the content there. So those are there for you in slides.

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And I would also mention Maria that you had, I believe you are assigned to the local option levy review.

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Was that sure if Stefan had interest in that as well? Cool. I certainly can.

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I'll provide that with you.

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But things that we may want to look at, of interest to me is, changes in class size.

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If you wanna look at that across. You know, and with the, funding and other things concluding.

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I'm taking a look. So I think we can go in and call out. In terms of the timeline, we have a next meeting. It's on sixteenth.

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Is that right?

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And

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No, it's our timeline has shifted because. We are a little bit. Well, I mean, it's I'm proposing some some new dates.

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Let me see. I don't have them committed to. Memory because we just are suggesting them now.

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So I'm going to suggest Thursday, April, the eighteenth as the next meeting. Or I'm sorry, Thursday the 20 fifth.

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So the day after the proposed budget is presented to the board. So this shifts our timeline quite. A bit back so we have more.

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Okay, well, ... e 2 will conta ... seanne ... rd office.

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This is whe ... an weigh in a ...

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And. I belie ... tually little bi ... e way do ... t 3 days before the the board met, last go around.

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Due to the h ... t we've expe ... d in th ... al years. So. I'm trying to develop a report and

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To dder the be ...

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Director Sullivan.

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Yes. I have down that we have a meeting. Next. Tuesday.

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Yes, the sixteenth we're going to release that time and shift our meetings towards later in April.

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Okay, good. So that's gone. All right. Thank you.

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Yeah. Stefan?

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Stefan, you're muted.

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Sorry about that. So the budget comes out of a 20 fourth right and then the next meeting or next news and benefits.

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So there's just wondering, but that next meeting is that something that we should plan on having

The proposed document. So that's what we're going to spend the rest of time in this meeting doing.

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And I see Stefan has, you have your hand up.

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You're muted still.

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I think I

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Is based on the requirements from this meritorious budget award. So, one of the requirements of the award is that we present information in these specific sections.

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That are intended to be liftable documents. So our document you can see is quite long. It's almost 300 pages for the 2324 budget.

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And it's organized into several sections. We have an executive summary, an organizational section. Fg˜ s

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So I'm just kind of scrolling through with this had some of our strategic plan and vision information.

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And then this is our budget overvie

And then the state school formula, does something called an extended ADNW and that's what our school fund is based on and it's always either the current year or the previous year whichever one is the higher so it kind of smooths out that curve if there's a drastic change from year to year.

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We also have a overview of our debt schedules, both bonded and our long term debt.
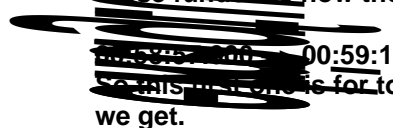
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And then you can kind of see an overview of our financials and this is kind of that high level.

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Going on to, the next page. This is where you'll kind of get that high level overview.

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This is a capture of all funds across all funds, including general funds, special revenue. Our debt service funds are, capital projects funds and our internal service funds all put together and, how these funds are how those dollars are broken out in these specific categories.

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So this next one is for total resources. So these are where the different categories of revenue that we get.

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The next page will show the total requirements. The requirements are expenditures. What we plan on spending.

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And also

Oh, sorry. I'm on the wrong part. Okay, that right there is. Are a breakdown by object code

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Shows the amount that we've received and then the amount of teachers that would fund. So most of the information is provided by staff to CBRC and then CBRC is reviewing it and providing a report on that.

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Chuno or Mong, is there anything else that you would want to mention about CDRC role and local option?

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I think Roger has his hand up as well.

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Yeah, I still have that. Okay, Roger, do you wanna go ahead?

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Well, I was just gonna provide, Yes, That was the dilemma that, CBRC based.

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And then a side account was created. Henceforth it's been much easier. We get the data from the district.

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To, how many positions were funded. To do that we calculate what the salary and benefits are.

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And then divide that number into the. The total number collected and

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The number that the local option levy, funded for that given year.

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So, the

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So just navigating in the PDF, if I do control F here and then I wanted to see the reserves policy for example.

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I type in reserves. See we should have had a res policy.

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If I type in policy, that word is going to come up a lot. But this is just my point is that this is a nice way to navigate in the.

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In the document. So this has taken me to the financial board policies and then we have different administrative directives that we present here in the budget book.

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And with that, we wanted to provide an overview of the financial section. And I'm also kind of watching the clock, do you know?

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But, okay.

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Yep. Yeah, I, I can kind of go through this pretty quickly. The financial overview, kind of gives you some high points, but what will, go into it also has a little bit of definition for our fund classifications kind of a glossary for our revenues are expenditures in the form of our our programs or our functions.

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Those are the things that we spend money on. Or the areas that we spend money on and then the things that we spend money on our objects.

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And so those are like salaries and benefits and so on. So this gives you a good breakdown of kind of the, the purposes for our coding.

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And then we can jump directly into the financial details and each section is gonna have a summary section before it.

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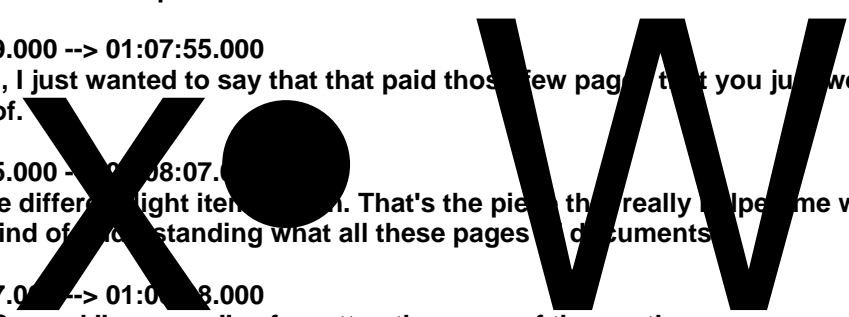I see Grace's hand up.

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Hi, yeah, I just wanted to say that that paid those few pages that you just went over with the details of.

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What the different light item on. That's the piece that really helped me when I first started. On CBRC kind of understanding what all these pages and documents

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Meant. So, and I'm sorry, I've forgotten the name of the gentleman

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Those few pages r

And it breaks down again our requirements... an... full... requirements by object.

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And Excel can certainly be helpful for sure.

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And then, so this is a pretty extensive. We detailed section of our financials. And so you can actually see, you know, and it breaks it down to like textbooks and.

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Salaries and you know, benefits and so on. So it's a pretty good, breakdown.

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And then. So each of these. Throughout this section, throughout the financial section, you'll just see a lot of this information repeated just for different funds.

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So this is the general fund, you'll also see them for the special revenue funds that includes things like and and our grants and and so on.

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And then in the 300 funds, you'll see all our debt service funds. And the 400 funds to see our capital projects.

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And then in our 6 hundreds you'll see our self insurance funds or our internal service ones.

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Kind of sprinkled throughout this section. You'll

But I do have one quick ques

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Roger.

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I know, point out that Grace is accurate and in a ob

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Principal property taxpayers demographic data. So this, provides just some contextual information, but I wanted to hone in.

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On. Good grace to your question on resource allocations. We have this pie chart breaking down direct instruction to all others.

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Than all others. This could include other building supports or staff that are at. Schools that are not providing direct instruction.

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And then this further this report called the FTE by major function and employee type report. Is, is, is good insight into how we organize our staff and, and their orientation towards what sort of service they provide.

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You can't from this necessarily assume a student facing or school based but it does you know when you look at this minor function for example school administration activities of school direction and supervision.

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So that would be in schools. And you can see how that's broken down by the different employee types that we capture here, license staff, classified.

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Non represented administrators and directors or programmers. Maria, did you have your hand up a moment ago?

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I don't see her online.

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Yeah.

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Okay, I think we are running late. So, maybe she was letting us know that she had to leave.

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The other content in our informational section covers school staffing. It provides by grade band details on class size ranges and the different staffing models and ratios that were used to formulate the school staffing needs for that year.

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There's also includes school wide support and these, staffing FTE values.

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And these are all based on the school type. So, TPS provides differentiated funding by school type and.

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It is not the same across the board. There are different schools that have higher needs and that is all detailed in this section.

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I think that is all I wanted to go into within this informational section, but this all of the school staffing content would be great to read and do you have a special interest in performance measures?

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It also provides information on the graduation rates. Student demographics. And then I think I'm just gonna advance towards our appendix.

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Can somebody link it in the chat maybe? Thanks.

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I can, yeah, yeah, I'll do that. Yeah.

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Yeah, thanks, Juno. I'll send this out as an attachment because I, other folks have said that links aren't working and.

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They do seem to work for me, so I'm

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And, So this has similar to our budget book has multiple years of actual spend represented. And then it has projections for enrollment data, sorry, the enrollment data on the top and then multiple years of actual spend and then a budget column.

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As well. So. It is organized.

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It's showing the resources that are at the school. So their school allocated FTE. So that means that

Yeah, we, we will do our best to provide this. I think we were able to provide this data that we're showing in this.

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Call this the heat map. But I'll see what I can do about additional data.

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Do you know, would you be able to walk us through the heat map?

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Yeah, so here, we have you can see that they're kind of blocked out by kind of school type so the first section you see all of our high schools then you'll see all our middle schools or K 8 and then our elementary schools.

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You also see a year over year trend for the last 2 years of what our ratios student ratios are in our in our staff ratios at each of these schools.

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And you'll also see the spend, at each of these schools year over year.

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And so this is a really good way to see how certain schools are trending. for example, you can see, at Benson, for example, you can see, right in that area that we're, planning, we plan to spend $12,552 per student.

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In the fiscal year 2324 and you and you can see how that has progressed from previous years.

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And based off of the student enrollment and our staffing formula of any given year. So this is kind of a really good way to see like, the trends of each of these schools at a district level.

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And seeing it by kind of those groups of schools. So like the categories of schools like high school, middle school.

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KA and elementary. Again, you also see the impact of, the math and English language arts scores that can correlate to the ratios and or the dollar spent per student.

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And, and then in the final column on the right hand side, final 2 columns, you also see some demographics.

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So you'll see, free and reduced lunch percentages. And then you'll also see if, and if the school, has any kind of designation where they's CSI or TSI or TITLE.

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As well as, if they have certain immersion programs and so on.

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Any questions?

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What do the colors signify again?

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It signifies the trend and so you can see for example, And the first few rows like Benson and Jefferson, you can see that.

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It compares. The groups categories and the trends going forward throughout the years. So if it if it like starts out lighter and gets darker or sorry if it starts out greener and gets redder, that means things are trending worse.

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If it starts out redder and. And kind of goes in the green direction. It's kind of trending better or trending more.

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That's a great question. Thanks.

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Any other questions?

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Alright.

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Thanks, Juno. One other navigation thing is just if you are accessing these on your browser, you can rotate the PDF.

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So that you a   e

That's a good start, yes. Yeah. Okay.

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Yeah. I was not able to access them and the screen is really small here in my home computer. So can we resend the links to those?

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Yes, absolutely, Adriille. Thank you. I will resend it right after the meet.

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Okay, thank you.

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I.

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Which of us are the commander could buy?

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Okay.

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That's a good buy. I think we did. Right. Good, Ben.

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I think we close us out and they turn a meeting.

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Thank you all.

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Thank you, everybody.

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Thank you, everyone.

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Thanks everybody.

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Thank you. Bye.

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Thank you. Thank you.

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Bye.

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