

2017 DISTRICT ACCOUNTABILITY COMMITTEE 2018/19 BUDGET PRIORITY SURVEY RESULTS

PRESENTED BY:
DAC BUDGET SUBCOMMITTEE
MELODY JOY FIELDS AND MARCO FIELDS

December 5, 2017

Douglas County School District

Why Does The DAC Do This?



Statute Statute (C.R.S. 22-11-302 (1)(a) and C.R.S. 22-11-302 (1) (b)) States:

“That DAC make reasonable efforts to consult in a substantive manner with School Accountability Committees (SACs) in the district regarding spending priorities submit recommendations to the local school board for spending school district monies. The local school board shall consider the school district accountability committee's recommendations in adopting the school district budget for each fiscal year.”

2017 Process. What Changed & Why?



New Timeline:

The DAC Budget Subcommittee moved the timeline of the budget survey and feedback process from the spring to the fall.

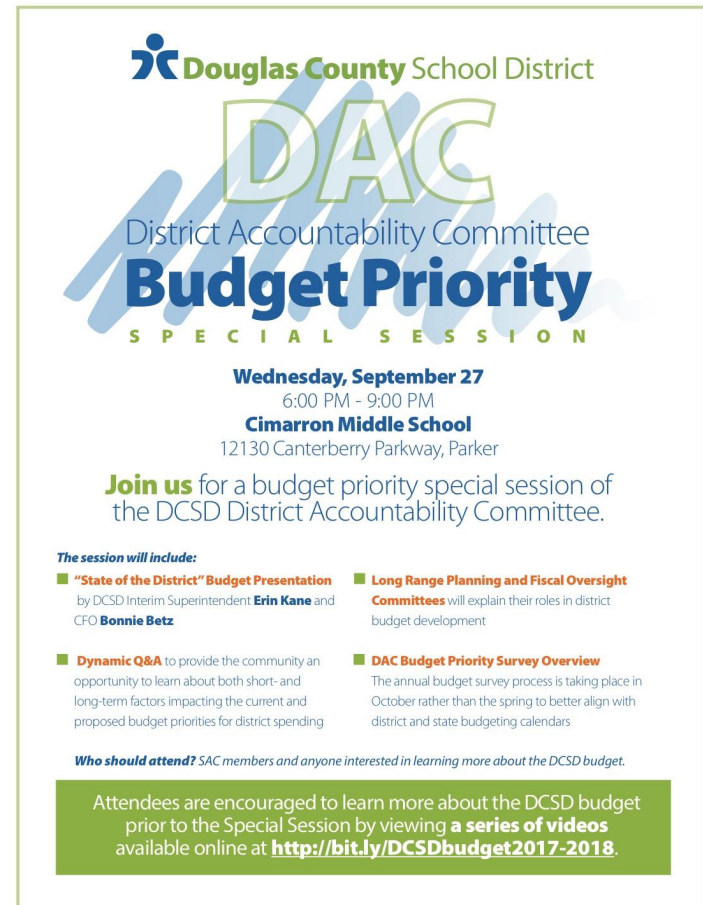
This was done so input could be considered by the BOE before they are required to make their budget decisions for the next fiscal year.

2017 Process, What Changed & Why?

Additional Education:

The DAC created additional opportunities for SACs and the DCSD parent community to receive more context to help clarify what the District's discretionary budget entails.

These opportunities included hosting a DAC Budget Priority Special Session that included all DCSD Cabinet members in an open Q & A sessions about individual department budgets and presentations from other BOE committees included the FOC and LRPC .



Douglas County School District
DAC
District Accountability Committee
Budget Priority
SPECIAL SESSION

Wednesday, September 27
6:00 PM - 9:00 PM
Cimarron Middle School
12130 Canterbury Parkway, Parker

Join us for a budget priority special session of the DCSD District Accountability Committee.

The session will include:

- **"State of the District" Budget Presentation** by DCSD Interim Superintendent **Erin Kane** and CFO **Bonnie Betz**
- **Long Range Planning and Fiscal Oversight Committees** will explain their roles in district budget development
- **Dynamic Q&A** to provide the community an opportunity to learn about both short- and long-term factors impacting the current and proposed budget priorities for district spending
- **DAC Budget Priority Survey Overview** The annual budget survey process is taking place in October rather than the spring to better align with district and state budgeting calendars

Who should attend? SAC members and anyone interested in learning more about the DCSD budget.

Attendees are encouraged to learn more about the DCSD budget prior to the Special Session by viewing a **series of videos** available online at <http://bit.ly/DCSDbudget2017-2018>.

2017 Process, What Changed & Why?



Additional Education Via Video:

District staff to created a series of five videos offering an overview of what monies are directly managed by schools, what monies end up in classrooms but are managed at the district-level, and what monies are designated for the administration of the district at large.

SACs were encouraged to watch the videos before discussing their school's priorities and completing the survey.

DCSD Budget Videos:

Video 1: Introduction

Video 2: How Colorado Schools are Funding

Video 3: DCSD 2017-2018 Budget Overview

Video 4: District Funds

Video 5: Department Budgets

2017 Process, What Changed & Why?



New Online Survey

New Format and Process:

- A. Numeric Ranking:** Rather than asking open-ended questions SACs were asked to rank seven areas of discretionary spending from 1-7.
- B. Online Format:** The survey was created and distributed by utilizing an online format that will allow more effective tabulation of the data and only sent to SAC Chairs and Principals with a live link to complete the survey.
- C. Collaboration:** The new survey was created working collaboratively with members of the Joint Subcommittee and staff to align timelines, create educational resources and communication process to increase the transparency and offer robust stakeholder collaboration.

2017 Process, What Changed & Why?

New Survey Questions

Please rank the following items 1 through 7, with 1 indicating the most important element and 7 indicating the least important element to your school. (List is alphabetical.) *

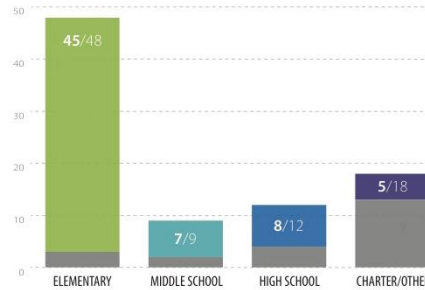
1. **Capital and infrastructure repairs/enhancements, excluding technology**
(i.e. new carpet, roof repairs, painting, boiler repair/replacement, etc.)
2. **Mental Health**
(i.e. additional counselors, student & parent education forums/programming, etc.)
3. **Safety/Security**
(i.e. door locks, key cards, additional School Resource Officers, etc.)
4. **SBB**
(Additional SBB to schools) (i.e. for principals to use for additional programming options, more support staff, lower classroom ratios, etc.)
5. **Staff and Teacher Compensation**
6. **Technology**
(i.e. additional computers in schools, etc.)
7. **Transportation**
(i.e. increased transportation options, lower bus fees, purchase of newer/additional busses etc)

THE DETAILS:

1. Type and total number of participating schools.
2. Number/% that watched the videos.
3. Number/% that collaborated with principals
4. Number/% of feeder discussions.
5. Priority results by grade.
6. Priority Results by feeder.

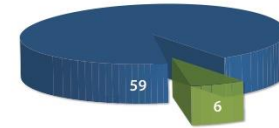
Participation: TOTAL NUMBER OF SACs - 65

Type and Number Participated/Total Number of DCSD Schools



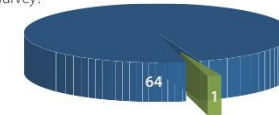
Did your SAC **watch the videos** prior to completing the survey?

59 YES (90.77%)
6 No (9.23%)



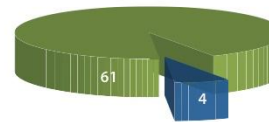
Did your SAC **collaborate with your school's principal** in completing the survey?

64 YES (98.46%)
1 No (1.54%)



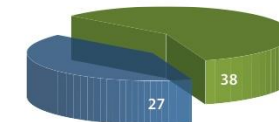
Neighborhood/Charter School Represented - Total Number

61 Neighborhood
4 Charter

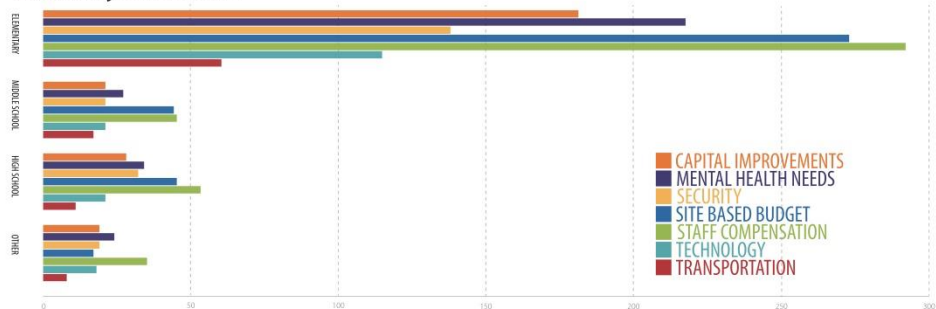


Did you have a **feeder area discussion** prior to completing the survey?

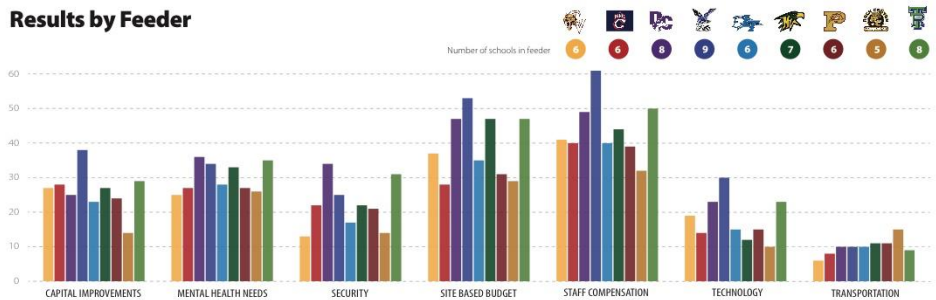
27 YES (41.54%)
38 No (58.46%)



Results by Grade Level



Results by Feeder



TOP FOUR PRIORITIES (in order from greatest to least):

1. Staff and Teacher Compensation
2. Site Based Budget (SBB)
3. Mental Health Needs
4. Capital Infrastructure Repairs



Douglas County School District 2018-2019 BUDGET PRIORITIES

The DAC updated the Budget Priority Process for the 2018-19 DCSD Fiscal Year by creating a new online survey and offering additional education and collaboration opportunities for SACs and staff. These opportunities provided context and helped clarify what the District's discretionary budget entails. The process was designed to provide additional transparency and collaboration.

The education process included a series of five online videos prepared by DCSD staff, offering an overview of what monies are directly managed by schools, the District's budget as well as school-based budgets. The DAC also hosted a Special Budget Session allowing community members an opportunity to ask DCSD staff specific questions about the impact of budgetary decisions.

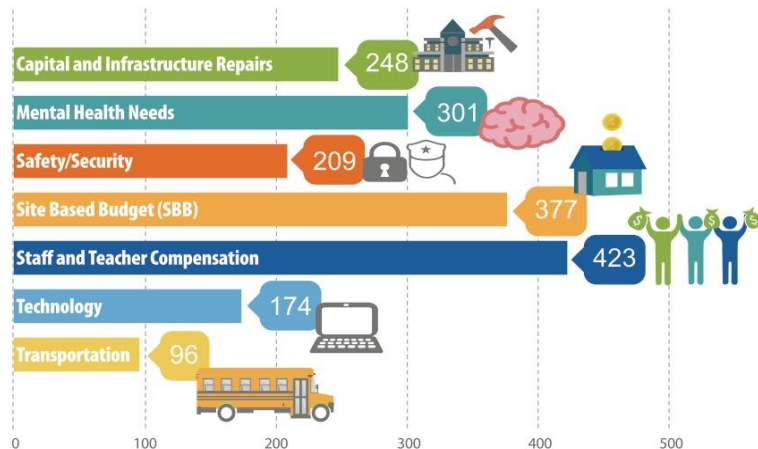
SACs were encouraged to watch the online videos, attend the Special Budget Session, and to meet both as a school feeder community and as individual SACs. Each SAC was also encouraged to have a robust discussion with each other and their principals about the impact budgetary decisions might have on their school prior to completing the online survey.

The Online Survey

Please rank the following items 1 through 7, with 1 indicating the most important element and 7 indicating the least important element to your school. (List is alphabetical.) *

- **Capital and Infrastructure Repairs/Enhancements** (excluding technology (i.e. new carpet, roof repairs, painting, boiler repair/replacement, etc.)
- **Mental Health** (i.e. additional counselors, student & parent education forums/programming, etc.)
- **Safety/Security** (i.e. door locks, key cards, additional School Resource Officers, etc.)
- **Site-Based Budget** (Additional SBB to schools) (i.e. for principals to use for additional programming options, more support staff, lower classroom ratios, etc.)
- **Staff and Teacher Compensation**
- **Technology** (i.e. additional computers in schools, etc.)
- **Transportation** (i.e. increased transportation options, lower bus fees, purchase of newer/additional buses, etc.)

District Wide Total Scaled Results TOTAL NUMBER OF SAC RESPONSES: 65



Budget Priority Response Totals*

* Each response total is a weighted score.



SPECIAL THANKS!

The DAC Budget Subcommittee would like to thank many individuals for making this process possible:

- DCSD staff including all Cabinet Leaders, Interim Superintendent Erin Kane, Chief Financial Officer Bonnie Betz and Deputy Superintendent and DAC Staff Liaison Dr. Steve Cook.
- The DCSD Communications team in particular Stacy Radar Nate Jones and Jan Reagan
- The Data and Assessment team in particular Matt Reynolds.
- District leadership support staff in particular Sandy Maresh.
- Joint Subcommittee members in particular the FOC and LRPC.
- DCSD Principals and our amazing SACs.

Douglas County School District

A stylized, 3D-rendered human figure in shades of white and light gray. The figure has a circular head and a torso with a glowing blue light source at the chest, emitting rays of light. The figure is positioned on the left side of the frame. The background is dark blue with abstract, curved shapes in lighter shades of blue and gray.

QUESTIONS?