

LESC Presentation



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Reentry Experience

- Continuous changes to the requirements of reentry created a challenging environment for all stakeholders . Plans were developed several times and major adjustments had to be made on multiple occasions in order to stay in compliance with the Governor's mandates.
- Changes from 50% capacity to 50% roster; mask/shield guidance changes; surveillance testing requirements and the one size fits all for the state was unfair to our school communities.
- Online instruction has been difficult for teachers and students and although we are thrilled to have a portion of student body back on campus our teachers are having to provide online instruction in conjunction with onsite instruction.
- Recent changes that allowed micro-districts to operate in 5:1 small groups is greatly appreciated.

FY 21 Program Unit Value

- Unit Value must be substantial enough to cover the additional cost to operate including increased insurance, safety to address COVID, and potential staffing costs.
- FY 21 Unit Value was decreased and costs continued to increase.
- The unit value for the last two years included instructional materials, which had previously been funded separately below the line. This was somewhat of an illusion as it wasn't really an SEG increase.

PED Oversight and Budget Review Process

- PED responded to the Yazzie Martinez lawsuit and At Risk spending by requiring additional reports that were taxing on small districts.
- The PED budget analyst and David Craig have been great to answer questions and provide support during the budget process.
- Des Moines is dependent upon Emergency Supplemental Funding in order to keep staffing patterns stable. We operate as efficiently as possible, but we can not make ends meet without the additional funding.

Instructional Spending Amounts

- Seventy-three (73) percent of Des Moines operational budget is allocated toward instructional staff.
- An additional eleven (11) percent is dedicated toward a secretary, cafeteria cooks, janitorial and maintenance staff, a business manager, and a superintendent.
- Our Per Pupil Expenditures are off-set by our 100% graduation rate and nearly 100% pursuing college and career post secondary training after graduation.
- We were funded in FY 19/20 for NM Pre-K. This has been a great addition to our instructional program. Although not fully funded, it has been well received and 100% of children eligible for Pre-K are participating.
- The administrative training and paperwork for this program is overly cumbersome.

At-Risk Funds...

- varies greatly in my district increasing from FY 18-19 to FY 19-20 by 81% then decreased 21% in FY 20-21 making sustainable program planning difficult.
- is currently less than \$30k in our district.
- are utilized to provide an employability skills class to all seniors to ensure they are all ready for college and careers.
- are utilized to provide additional time in the schedule for math support for 7-12 students.
- are utilized to provide after school tutoring and STEM hands-on activities for elementary.
- may be in more in demand due to our current situation and instability.

Participation in New Programs

- Survey results of DMMS families reflected sixty-three percent of families were against adding additional days to meet the ELTP requirements. Several families indicated that if we added additional days they would homeschool their children. Small schools cannot afford to lose students from a funding perspective.
- The DMMS Community recognizes that the quality of what you offer is as important as the seat time.
- In the event the district is mandated to provide additional days of instruction beyond what is currently in statute we would be most interested in ELTP and finding a way to serve our community as palitably as possible.

Instructional Materials Budgets

- The instructional materials budget was moved above the line. We earmarked 1% of SEG in budget process and spent accordingly. Due to the 27109 special appropriation, we were able to purchase math k-12 and finish purchasing science from the previous year.
- DMMS participated in the High Quality Instructional Materials PL Strategy Cohort with Columbia University last winter and it was worth the time as it is a process to carry forward annually to guide instructional materials adoption process.
- We opted for some open source options. This creates additional burden on teachers.