

# Westbury High School

## SDMC Meeting Agenda

March 23, 2023

4:15 – 5:15 pm

The Houston Independent School District (HISD) Board of Education established and approved the campus-level planning and decision-making process in 1992. This process includes the creation and maintenance of a Shared Decision-Making Committee (SDMC) at each school to review the district's educational goals, objectives, and major district wide classroom instructional programs. The SDMC must be *involved in decisions related to areas specified by the Texas Education Code*. The code states that the SDMC will be involved in decisions in the areas of *planning, budgeting, curriculum, staffing patterns, staff development, and school organization*.

**Areas SDMC we will discuss as an advisory to the Principal... but not limited to....**

Category	Minutes
<p>Budget (JN)</p> <ul style="list-style-type: none"> <li>• Review of 2023-2024 Budget Loss</li> <li>• Economizing Plans</li> <li>• Sub Cap/Class Coverage</li> </ul>	<p>Ms. Nixon reviewed the 2023-2024 Allocation Sheet for WHS. She explained the overall allocation process for GF1: total weighted enrollment (enrolled students + weighted units) x ADA x PUA. The numbers for 2022-2023 reflected a Snapshot of 2243 enrolled with 2758 weighted enrollment with 93.6% ADA multiplied by \$3754 PUA. The 2023-2023 numbers reflect a projected enrollment of 2240 with an ADA of 89.7% from 2021-2022 (last completed ADA year) and estimated total weighted enrollment of 2974. She reviewed the various losses in each category totaling -\$1.496 million: GFI (-348K); CTE (-134K); HSA (-242K); Title I Reg (-22K); Title I One-Time (-187K); and all ESSER Funds (-605K). Ms. Nixon explained that this year, we had a projection of 2375 students and had to give back money in Jan 2023 due to having 132 less students (over 500K unweighted). We did not eliminate any positions in Spring of 2023. However, we will need find ways to reduce staffing and other costs for 2023-2024 based upon 2240 projection, reduced ADA, and loss of ESSER and other funds.</p> <p>Ms. Nixon shared that her approach is to be able to reduce spending to cover over \$600K of the loss of \$1.496 million. She explained that they looked for expenses this year that would not be needed or could be reduced for next year. These items were listed on the table attached including coaching expenses, tutorial costs, furniture items, student items/supplies, reduction of overtime, lowered costs for class coverage/Associate teachers, and reduced Athletic, Fine Arts, and other stipends.</p> <p>Ms. Nixon then explained that position reductions would be based on the factors below. SDMC was supportive of the plans and all questions were addressed.</p>
<p>Staffing Patterns (JN)</p> <ul style="list-style-type: none"> <li>• Change in Appraisers</li> <li>• Budget Impact on Staffing for 2023-2024</li> </ul>	<p>Prioritize</p> <ol style="list-style-type: none"> <li>1. Instruction/Learning/Performance</li> <li>2. Safety/SEL</li> <li>3. Data Quality</li> </ol> <p>HISD Reduction in Force Criteria</p> <ol style="list-style-type: none"> <li>1. Performance (includes attendance info not related to approved FMLA)</li> <li>2. Extra Duties/Supplemental</li> <li>3. Years of HISD Service</li> <li>4. Professional Background</li> </ol>
<p>SDMAttendance (LM)</p> <ul style="list-style-type: none"> <li>• ADA – 92.5% for Year</li> <li>• NG Update for Sem 1</li> </ul>	<p>Ms. Mosely shared an attendance update. WHS is still over 95% for the year, one of the highest for all comprehensive high schools. She also shared that she had made great progress with clearing previous and Fall NGs – starting with Seniors and then going to Juniors, etc.</p>
<p>School Organization (JN/JE)</p> <ul style="list-style-type: none"> <li>• Proposed Dress Code Changes for 2023-2024</li> </ul>	<p>Ms. Nixon shared that only APs and Principals can appraise teachers next year in TTESS which will double the load for them. We can increase safety, reduce</p>

<ul style="list-style-type: none"> <li>• Campus Consistency</li> </ul>	<p>student discipline and decrease class interruption to instruction by simplifying the dress code for next year.</p> <p>Option 1:</p> <ul style="list-style-type: none"> <li>• All visible shirts/sweatshirts must say Westbury/WHS including polos</li> <li>• Only solid color blue jeans or khaki pants permitted (no holes/writing)</li> </ul> <p>Option 2:</p> <ul style="list-style-type: none"> <li>• All visible shirts/sweatshirts must say Westbury/WHS including polos</li> <li>• Khaki pants only for Monday to Thursday (no holes/writing).</li> <li>• Solid color blue jeans permitted only on Fridays. (no holes/writing).</li> </ul> <p><i>Caveat: Westbury Staff dress code is Student Dress Code or better! The SDMC voted unanimously to recommend Option I as listed.</i></p>
Curriculum	N/A
Planning	N/A
Professional Development	N/A
Members	K. Vargas, C. Jones, K. Brooks, M. Verdone, L. Gustartis, D. Cross, MN White, J. Estrella, L. Mosley, V. Hunter-Johnson, B. Edmondson, H. Sacks, and J. Henry
In Attendance	K. Vargas, C. Jones, K. Brooks, M. Verdone, L. Gustartis, D. Cross, MN White, J. Estrella, L. Mosley
Meetings for 2022-2023	Q1: Oct 27, 2022; Q2: Jan 9, 2023; Q3: Mar 23, 2023; Q4: May 11, 2023

		Resource Allocation			
Fund Source	FY23 - Final	FY24 - Prelim (w/o PUA Increase)	Change		
General Fund	Regular Education	\$ 8,567,184	\$ 8,218,813	\$ (348,371)	
	Gifted and Talented	\$ 21,338	\$ 21,338	\$ -	
	Small School Subsidy	\$ -	\$ -	\$ -	
	State Compensatory Education	\$ 506,160	\$ 505,552	\$ (608)	
	Career and Technology Education	\$ 1,346,167	\$ 1,211,386	\$ (134,781)	
	Bilingual	\$ 124,553	\$ 124,410	\$ (143)	
	Special Education	\$ 114,510	\$ 114,510	\$ -	
	High School Allotment	\$ 468,860	\$ 226,525	\$ (242,335)	
	Campus Capital	\$ 22,430	\$ 22,400	\$ (30)	
	Magnet	\$ 389,277	\$ 418,405	\$ 29,128	
Title I	Total General Fund	\$ 11,560,479	\$ 10,863,339	\$ (697,140)	
	Regular (Recurring)	\$ 745,949	\$ 723,344	\$ (22,605)	
	Tier 3 (Recurring)	\$ -	\$ -	\$ -	
	Parent Involvement	\$ -	\$ 16,529	\$ 16,529	
	One-Time	\$ 187,975	\$ -	\$ (187,975)	
	Total Title I	\$ 933,924	\$ 739,873	\$ (194,050)	
	ESSER	HB4545/Tutorials	\$ 505,322	\$ 505,322	\$ 0
		College, Career, Military Readiness	\$ 44,151	\$ 23,301	\$ (20,850)
		Innovation	\$ 34,752	\$ -	\$ (34,752)
		Wraparound	\$ 75,000	\$ -	\$ (75,000)
Tier 2 and 3 Campuses		\$ 475,000	\$ -	\$ (475,000)	
SO.9 Enrichment & Tutorials		\$ -	\$ -	\$ -	
	<b>Total ESSER</b>	<b>\$ 1,134,224</b>	<b>\$ 528,623</b>	<b>\$ (605,601)</b>	
	<b>Total Funding</b>	<b>\$ 13,628,628</b>	<b>\$ 12,131,836</b>	<b>\$ (1,496,792)</b>	

## 2023-2024 Projected Spending Cuts & Savings

Budget	\$ to Be Saved	Item	Note
Title I	\$35,000	Rice Coaching/REEP	Not needed in 2023-2024
Title I One-Time Allocation	\$105,000	German Consulting	Reduce Contracted Hours
ESSER Innovation	\$35,000	ExPay	Reduce Building Hours
GF1	\$75,000	Office/Class Furniture	Not needed in 2023-2024
GF1	\$25,000	Bookshelves	Additional ones
Title I	\$30,000	Comp Notebooks & Binders	Will purchase this year with current funds and/or ask students to supply
ESSER Wraparound	\$15,000	T-Shirts (1 per student/staff)	Provided only to 9th grade students using this year's funds.
ESSER Wraparound	\$5,000	Sweatshirts (1 per student/staff)	Not provided
ESSER Wraparound	\$2,000	Backpacks (1 per student)	Provided only to 9th grade students using this year's funds.
ESSER Wraparound	\$5,500	Polo Shirts	Will order additional stock from this year's funds.
GF1	\$60,000	Stipends (all types)	Reduce Athletic/Magnet/Team Lead
All Budgets	\$100,000	Sub Pay/Ex Pay to Cover Classes	GFI
All Budgets	\$30,000	Copiers/Paper	Move to Canvas
All Budgets	\$40,000	Staff Overtime	Cap OT for Office/Non-Teacher
GF1	\$40,000	Uniforms for Athletics Teams	No new orders for next year
GF1	\$10,000	Installation of Hudl Cameras	Work Complete
Total Savings Projected	\$612,500		