



Capitol Hill Cluster School

Where Every Child Achieves

Peabody | Watkins | Stuart-Hobson | A DC Public School

February 28, 2023
6:30pm-8:00 pm

Join Zoom meeting link

<https://us02web.zoom.us/j/7128354486?pwd=bUVCbnkwTXVzamRheG5UR005WW5Xdz09>

I. **Welcome and Introductions:**

- Henri Rowe (Watkins teacher, co-chair)
- **Peabody:** MScott Berkowitz (Peabody/Watkins Principal), Sara Cissna (Peabody parent rep; Amber Williams (Co-Chair/Peabody parent rep); Annie Slattery (Peabody teacher rep);
- **Watkins:** Kathy Zeisel (Watkins parent rep);
- **Stuart Hobson:** Eric Fraser (Stuart-Hobson Principal); Carmen Tull (Secretary/Stuart Hobson parent rep); Kerslyn Featherstone (Stuart-Hobson parent rep); Bethany Rosera (Stuart Hobson teacher/building rep); Karen Gordon (Teacher rep)
- Jess Pannett (PTA rep)
- Bijan Verlin (DCPS Family Community Engagement)

II. **Peabody and Watkins Budget Submissions**

- LSAT Priorities: 1) Prioritize special education; and 2) Maintain support for social-emotional learning and core instructions.
- Peabody: Budget in Millions FY'24 is \$3.09 million vs. \$3.19 in FY'23 (Projected enrollment is 222)
- Watkins: Budget in Millions FY '24 is \$4.74 million vs \$4.98 in FY'23 (Projected enrollment is 385)
- Head Scratchers: Peabody enrollment projection is 12 students higher than current enrollment but \$100,000 less in funding; Watkins is renewing Title 1 status but has \$150,000 less in funding. Limited additional funds for Title 1 status.
- **Peabody, FY '23 staffing is \$185, 815 in reductions.**
- **Watkins, FY'23 staffing is \$325,304 in reductions.**
- Budget highlights: 1) We still have master schedules that work; 2) Special education continues to be prioritized; 3) Shared position with Stuart Hobson to maintain

compliance with special education; 4) Despite less funding, no major changes to programming; 5) SEL support for students and instructional support remain

III. **Stuart Hobson Budget Submission**

- Principal Fraser presented an overview of the budget process, underscoring that the LSAT's role is to advise, and the Principals are ultimately responsible for the decisions.
- Key Considerations: Total municipal budget and budget model; projected enrollment, position costs, and inflation, CSP goals, and Progress.
- Presented some framing data:
 - Sent out staff and family surveys and the FY'24 surveys identified the following priorities:
 - Maintain all current staff positions and avoid reductions
 - Add positions to reduce class sizes
 - Invest in experience and resources for students
 - Where should we cut if we have to make cuts? Professional Development, technology, partnership, overtime, and administrative premiums.
 - We are currently at 475 students. Our project enrollment is 443. We will probably come in actuality above that.
 - Our Projected budget is \$6.28 million for FY 24, down about \$300,000 from where we were initially last year.
 - In FY'23 \$6.61 million was distributed as follows:
 - 67% instructional positions
 - 12% student support positions
 - 10 % school leadership
 - 4% daily operations positions
 - 3% administrative positions
 - 35% non-personnel spending
 - 15% over time
 - In FY'24 \$6.28 million +192,899 Budget Assistance = Reductions **-\$137,519**
 - LSAT priorities: 1) Maintain current staff; 2) Maintain investments in non-personnel spending, and maintain class sizes under limits
 - To balance the books, we: 1) Made cuts to instructional positions that were not used or mandatory in SY 20022 and 2023; 2) Made cuts to administrative, student support, and or operational positions that

were not leveraged in SY 2022-23; and 3) loss of school partnerships for SY 2023-24

- Stuart Hobson FY'24 Budget Highlights: 1) Staffing model of teachers can accommodate enrollment and projection+; 2) Shared position with Watkins ES to maintain compliance with special education; 3) Maintain investments in resources and experiences for students; 4) Continue improvements to physical plant; and 5) Maintain almost all operational student support and administrative positions.
- We were able to keep people, and titles, and maintain a staff-to-student ratio.
- How do they account for the extra people that are coming in from Two Rivers, etc? Principal Fraser- DC only has one count day, so we are accountable for everyone who came in after Oct 1 but we won't be able to get money for them.
- People expressed appreciation to Mr. Fraser for taking into account the LSAT priorities.

IV. **General Campus Updates**

- Peabody – Has the camera issue been resolved? The issue is that the cameras cannot be rewound to see if there is an incident with the kids. Principal Berkowitz will look into this.
 - Staff from Peabody noted that they had a good Black History Month Celebration.
- Watkins (Berkowitz) –
 - We are waiting on an update regarding the back fence issue on the basketball court. Additionally, there was some wall damage at Peabody from flooding This needs to be touched up with paint.
 - We had an awesome HBCU/Black History event at Watkins.
 - Both the girls' and boys' basketball teams are undefeated and going to the finals.
 - We are getting ready for PARCC.
 - Invited everyone to the family engagement party on Thursday.
- Stuart Hobson (Fraser) -
 - Black History Month Celebration is this week.
 - We are getting ready for the step-up day.
 - We are excited about the read across the Hill Day.
 - We have just wrapped up the Science Fair Project.
 - Students are wrapping up their National History Day Projects
 - We are starting our PARCC testing; we have to make sure student devices are ready to go. We will be recollecting student devices in mid-March.
 - Since we are 1:1 with devices, we have to take the devices back. Ideally, with advocacy, we would be 2:1 with devices.

V. General comments:

- a. We need to organize ourselves to increase our funding for schools because there is never enough, and if we don't become more organized soon, we have to work something out now, so we do not panic next year.
- b. There are still some things we can do to ensure the budgets are not final. There are some more external processes we need to do to make sure we can get additional funds.
- c. Question regarding Watkins instructional staff with regards to the \$300,000 deficit. What is this deficit and what positions will be cut? Why did we not ask for these funds? If we ask, we tend to get it, but we did not get it.
 - i. Answer from Berkowitz: He noted that budget cuts are a sensitive topic. When the budget is tough like this year and if there are positions that will be cut it will be super sensitive and it can get personal. There is a process we have to go through to reduce positions and if we have to use this process, we will, but that is all that we can say for now. Maintaining instructional staff is not a direct part of our CSP, our priorities are special ed and our social and emotional priorities.

Next meeting- April 4th @6:30pm

Remaining 2022-2023 Meetings

2022-2023 Dates	Location
March 7 th -February 28 th	Virtual
April 4th	Virtual
May 2nd	Virtual
June 6th	Virtual

