

LSAT Committee Meeting – 2/28/25

Date: February 28th, 2025

Scheduled Time: 1:45pm in Library

Meeting Start Time:

Facilitator: Craig (Chair)

Member Attendance: Cobb, Green, A. Jackson, Poblete

Staff Attendance: Lee, Dr. Little, Bradly, Robinson, Wilhite, Coleman, Roche, Harris, Outlaw, Villatoro, Neady, Gregory, Salazar, Mullins, T. Lewis

Points of Discussion

I. Budget Allocation Recommendation Discussion

- a. Reminder – LSAT discusses positions, not people. We make recommendations on budget allocations and the Personnel Committee makes recommendations on personnel once the budget is submitted by the principal.
- b. Any budget information here:
 - i. <https://dcpsbudget.com/datasets/garnet-patterson-stay-initial-2026/>
- c. Budget Priorities survey results:
 - i. <https://forms.office.com/Pages/AnalysisPage.aspx?AnalyzerToken=72ISLxAHmk1MNDI64fyAKXmrzo699CEN&id=7kagKk6zM0qSt5md8rwKMluTDoQCRqFKpl7VHvKdvgpUQUhGNIIQSVVBQzRWUVY4WFJVVEdSMEIDWS4u>
 - ii. <https://forms.office.com/Pages/DesignPageV2.aspx?subpage=design&FormId=7kagKk6zM0qSt5md8rwKMluTDoQCRqFKpl7VHvKdvgpUQUhGNIIQSVVBQzRWUVY4WFJVVEdSMEIDWS4u&Token=b0da66affec44d8c8d00edf92be56c41>
- d. Guiding questions:
 - i. How can we allocate resources in a way that supports our goals in the CSP and SIP?
 - ii. Where do we need support to address the new virtual program?
- e. Non-Personnel Spending
- f. Discuss priorities (including virtual) and potential reductions

1. Teacher Calculations & Deficit Adjustments:

- Dr. Little explained that there were errors in previous calculations, especially concerning the number of teachers, which led to a change in the deficit from around \$1.5 million to \$876,175.
- English teachers were a point of discussion, but TLI teachers are not counted as general teachers, so adjustments were made to their numbers.

2. Flexible Spending and Budget Adjustments:

- The flexible spending was adjusted to reflect the inclusion of TLIs.
- There were updates to funding, and additional funds became available to address other areas of concern.

3. Teacher Position Clarifications:

- There's confusion over the number of ML (Multilingual) teachers. The question was raised about why there are 7.5 ML teachers when there are currently 13. This seems to require clarification on the teacher/student ratio and the needs of the students.
- The instructional coach position will cover both virtual and in-person instruction.

4. Social Worker and Counselor Changes:

- The social worker position is being extended to 12 months (from 10 months in the current budget).
- The counselor position was adjusted back to 2 instead of 2.5.

5. New Positions and Budget Inclusions:

- A new Heights coordinator is included in the budget.
- CTE (Career and Technical Education) director is NF1
- A petition is pending for an additional custodian, which would reduce the budget by approximately \$8,000.

6. Administrative Premiums:

- The admin premium budget will be updated, and the next meeting will review changes to the PD (Professional Development) funds.
- There was mention of admin premiums for summer school (\$82,000) and internal coverage (\$37,000)

7. Social Workers and Additional Positions:

- There's a proposal to add another social worker for 12 months, as well as a question about considering another position such as a virtual instructional coach.

- The budget currently shows a deficit of \$263,975, which needs to be addressed.

8. Technology Instructional Coach:

- A question was raised about whether the technology instructional coach would focus on instruction or technology (computers). This will be clarified.

9. International Teachers & Visa Fees:

- The budget for international teachers, specifically for visa application fees for renewal, can be added.

10. Non-Personnel Spending:

- There's a discussion about reducing non-personnel spending, which could potentially help reduce the deficit further.

Deficit and Follow-Up:

- The deficit is currently at \$263,975, but there are ongoing discussions on how to reduce it.
- A follow-up is needed on the teacher/student ratio for ML students to better allocate resources.

Next Meeting Agenda Items and Times/Format

- In person meeting at 1:45 in the library

Deliverables for Next Meeting

Next Steps:

- Clarification of teacher positions (ML teachers and ratios).
- Review of social worker, counselor, and other staff positions.
- Budget updates, including administrative premiums, visa fees, and non-personnel spending.
- A follow-up on the instructional coach role (whether it's focused on instruction or technology).
- Updates on the status of additional funding and petitions for new positions in the next meeting.

Closing: 2:35 pm