

LSAT Budget Committee Meeting

Date: February 16, 2023

Scheduled Time: 6:30pm (Virtual)

Meeting Start Time: 6:32pm

Facilitator: Kassekert (Chair)

Member Attendance: Tolosi, Venzant, Craig, Little, Crumlin, E. White,

Staff Attendance: Coble, Robinson, Umoja, Baskin, Daniel, Mauzy, Holden, Mullins, Mitchell

Other Attendance: N/A

Points of Discussion

I. Budget Engagement Meeting:

- a. Notes from Budget Engagement Meetings can be found on Teams.
 - i. Themes: Professional development (including conferences) and more ELL support
 - ii. Custodial staff

II. Budget Discussion

- a. If everything remained the same with all positions, \$677,186 would be left to use for NPS.
- b. General Education Teachers
 - i. Suggested full-time virtual teachers to be added for virtual program.
 1. Note: There are a total of 187 in the virtual program as of February 16th. RSTAY has roughly 80 of those students.
- c. SPED
 - i. Additional request for 1 SPED teacher was suggested to provide support in each content area
 - ii. We still have an open SPED position.
 - iii. SPED population has decreased over the years.
 - iv. Data points will be given regarding SPED students and compliance
- d. ELL Teachers
 - i. Additional request for 2 ELL teachers to support art and electives
 - ii. There is a goal to provide a sheltered classroom for low level ELLs (not related to NOLD classes)
- e. Related Arts
 - i. Additional request for a world language teacher (Spanish teacher preferred) to help alleviate double booked classes.
- f. Classroom Instructional Support

- i. Currently, there are no suggestions for additional classroom instructional support positions.
- g. Schoolwide Instructional Support
 - i. The majority of LSAT advocates for the removal of one intervention coach position.
 - ii. Suggested additional Career Academy Director position.
- h. Counselors
 - i. Total of 4 counselors based on received budget
- i. Social Emotional
 - i. Suggested additional school social worker position
 - ii. Last year we budgeted for 3 social workers, however, there were no social workers in the pool and the position got changed. However, we would like to maintain 3 social workers.
 - iii. Suggested additional Student Resource Coordinator position
- j. Administrative
 - i. Suggested position: Director of Strategy and Logistics
- k. Custodial Staff
 - i. Suggested change: 2 RW-5s and 2 RW-3s
- l. WAE
 - i. Money is not present for SY 23-24 because of it must be petitioned
- m. Admin Premium
 - i. Esser funds kick in October 2024 that can be utilized for admin premium
 - ii. Suggested to increase admin premium allocation to \$100,000

III. Other Notes

- a. Central Office allocates technology for virtual students. This does not come from the school budget.
- b. ELL support is not consistent in the virtual program.
- c. Consideration for Attendance Counselor to support Achievement Coaching and re-engagement

IV. Points of Future Discussion

- a. Reading Teacher Specialist
- b. Maintenance Supplies
- c. Full time coordinator for EDP Program
- d. Review of Pathways Program data

V. Meeting Adjourned: 7:52pm