

LSAT Budget Committee Meeting

Date: February 27, 2023

Scheduled Time: 3:00 PM (Virtual + In-person)

Meeting Start Time: 3:05 PM

Facilitator: Kassekert (Chair)

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

Staff Attendance: Coble, Daniel, Little, Storks, Cantillo, Hurt, Stuart, Mitchell, Ramirez, Bostick-Delgado

Points of Discussion

I. Budget Review

- a. General Education
 - i. SEM Teachers are not only teaching PI classes as of now.
 - ii. Vocational = Barbering and Cosmetology
 - iii. CTE = Media Production, ECE, HVAC
 - iv. Virtual Academy
 - 1. We are allocating 4 teachers to the virtual academy.
 - 2. Hybrid program will occur SY 23-24
- b. SPED
 - i. Compliance
 - 1. 18 data errors
 - 2. 23 missing signature pages
 - 3. 1 PWN missing
 - 4. 3 overdue IEP's
 - 5. 44 upcoming meetings
 - 6. Timeliness (compliance) data is currently in the process of being updated for SY22-23 due to a change in the data sources for these calculations.
 - 7. 104 IEPs completed in SY21-22
 - 8. 51 IEPs completed so far for SY 22-23
 - ii. Note: Data demonstrates that SPED teachers complete more IEPs than what we project for, which is largely due to student transitions/transient population
- c. ELL
 - i. 3 additional ELL teachers
- d. Related Arts
 - i. 1 additional World Language teacher
- e. Schoolwide Instruction
 - i. 1 less intervention coach (current listing)
 - ii. Suggestion to include Reading Specialist in place of intervention coaches
 - iii. HITT Manager is a Central Office Position and not included in the budget
 - iv. Data for Pathways Program unavailable

- f. Social Emotional
 - i. 1 additional social worker
 - ii. 1 additional Student Resource Coordinator
- g. Administrative
 - i. 1 additional Director of Strategy and Logistics (leadership not set on this position as of this meeting) due to Afterschool Coordinator (EDP Coordinator) and 1 additional EDP Teacher that is still needed
 - ii. Note: One dean is listed as an administrative officer.
- h. Custodial Staff
 - i. 1 RW-3 transitioning to RW-5
- i. Other
 - i. No changes
- j. Non-Personnel Spending
 - i. Office supplies increase \$10,000
 - ii. Custodial/Maintenance increase \$14,000
 - iii. Health Supplies increase \$1,000
 - iv. Educational Supplies increase \$796.62
 - v. Recreational Supplies increase \$6,200
 - vi. Clothing/Uniforms increase \$2,500
 - vii. Food and Provisions increase \$2,000
 - viii. Local Travel increase \$10,000
 - ix. Out of City Travel Increase \$75,000
 - x. Professional Services increase \$4,500
 - xi. Printing increase \$2,000
 - xii. Advertising increase \$4,000.47
 - xiii. Electronic Learning increase \$5,000
 - xiv. Tuition for Employee Training increase \$2,500
 - xv. Contractual Services decrease by \$75,000
 - xvi. Professional Deveopment increase \$35,000
 - xvii. Furnishing and Fixtures increase \$30,000
 - xviii. Equipment and Machinery increase \$6,500
 - xix. Custodial Equipment increase \$8,000
 - xx. IT Equipment/Hardware increase \$22,958
 - xxi. Title II Professional Development increase \$2,725
 - xxii. Library MOU increase \$1,977

II. Considerations & Recommendations

- a. Spanish speaking library aide/media aide
- b. Student friendly flow chart for college and career assistance
- c. Library Furnishings (ex. Bookends)

III. Other

- a. Final Budget Submission, Friday March 1, 2023
- b. LSAT Approval Sign Off: Friday, March 3, 2023

IV. Meeting Adjourned: 3:47 PM