

Feb 26, 2024 | 📅 23-24 CSC Feb Budget Meeting Follow-Up

Attendees: ADAM SMITH Andrea Renteria Ann Stiles Athena Alva Bechler, Eileen ELSA D'ANGELO
FERNANDA MANSFIELD John Casey Spooner Leah Charney MARIA CASTRO ALVAREZ
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Notes

Opening - Good things

Update on the SPED numbers - Instead of a 2.5, they have marked us down to a 2.0 for SPED.

- Going over current SPED caseloads with SPED teachers, we have 41 (35 LE1 and 3 LE2)
- They think that we should maintain 2.0 SPED. We had discussed going for a 2.5 SPED for next year.
- There are still some questions about how their numbers and our numbers differ. We also have kids who are in the pipeline for SPED services.
- Robert suggested a program to get interns for SPED services - we would need certified teachers to cover SPED minutes. An intern could support us with psych and social work.
- Debate is whether or not we want to bring in a .5 or FTE for Special Ed. Based on our numbers, we would be within the suggested numbers with a .5 position, but each caseload would be full.

Update on Lower Montessori

- We put aside \$70,000 for supplies, and we got \$60,000 in a grant to pay for materials. We will need to keep \$10,000 in our budget for supplies

Update on ECE

- They will agree to 5 classrooms, but since we are discussing opening 3 primary ECE classrooms in Montessori that also have Kindergarten students, we will need to pay for one of the teachers.
- ECE doesn't care that we have Montessori, or traditional. They see 5 classrooms and they think we only have the kids for 4. When we explained what we were doing, they said we could have 5 classes, but we would need to pay for the 5th teacher.
- In the Fall, we may have to RIB one of the teachers in ECE if we don't have enough ECE students enrolled.

Decisions:

- If we keep the .5 SPED, we could potentially add another .5 of intervention. If we wanted to take away the ECE, then it would free up more money for a different teacher. If we take away an ECE classroom, they will take away the funding for 2 ECE paraprofessionals.
- If we don't touch ECE, we would still have the funding to do a .5 SPED, and we could do a .5 intervention.
- Budget:
 - \$500,000- In reserves
 - $\$500,000 - \$162,303$ (Montessori) = $\$337,697$
 - Montessori: $\$10,000$ (supplies) + $\$110,975$ (teacher) + $\$41,328$ (para) = $\$162,303$
 - $\$337,697 - \$55,487.50$ (SPED 0.5) = $\$282,209.50$
 - $\$282,209.50 - \$110,975$ (1 teacher to unsplit) = $\$171,234.50$
 - $\$171,234.50 - \$55,487.50$ (Interventionist 0.5) = $\$115,747$
 - (.5 SPED and .5 interventionist could be one 1.0 person)
 - $\$115,747 - \$26,961$ (promotion to school operation manager) = $\$88,786$
 - OR $\$115,747 - \$35,042$ (promotion to dean of culture) = $\$80,705$

SPF - orange, so now what?

- We have been working hard to set ourselves up for success on CMAS by focusing on the cusp kids who may be able to make a jump.

- We are going to be allowed one ask when Ms. Renteria goes to the DATA mine meeting. Right now, she is thinking that her one “ask” (not monetary) would be to have a presenter come to our school and teach us the new intervention program K-5 so that all of the teachers and paras will all be trained with a common intervention program. This would provide each classroom with two adults that have been trained on intervention, which would hopefully allow us to get started next year.
- This is relevant to the budget because we had discussed hiring an interventionist, but hopefully this would take the place of this.

Discussions from last month- [Notes - 23-24 CSC Feb Budget Meeting](#)

- Promoting student support liaison up to the role of dean - Some of the duties that the student liaison is fulfilling are not appropriate for current job title. We are looking into new job descriptions that match their responsibilities without having to go with a DEAN of Culture because that is really expensive. School Operations manager and Operations coordinator are two possible solutions and will lead to a potential \$25,000 - \$30,000 increase in our budget. (currently \$54,000 ish and the new positions will be in the \$70,000s range.
 - Students Liaison (current): \$70,349
 - Operations Coordinator \$ 78,215 (promoting would be \$7,866)
 - School Operations Manager \$ 97,310 (promoting would be \$26,961)
 - Dean of Culture \$ 105,391 (promoting would be \$35,042)
- Possibly including Reading Partners - Robert had an extended discussion with Reading Partners where he offered to be the site coordinator for free, but they are not willing to do that. Maybe down the road, but not this upcoming year. The \$25,000 is not a fee that we could avoid, even if he does offer to be a free coordinator. We will have to look into it for a future year.
- Possibly looking into interns for Psych / Social work to support - Jewish Family Services
- Are we agreeing that we need 5 ECE classrooms instead of 4.
- Still want to discuss the possibility of unsplitting the ELA-S classrooms that are being impacted by our current

Current status:

- Fund Montessori Classroom (teacher / para / supplies)
- Fund .5 SPED teacher (.5 FTE)
- Fund 1 FTE for ELA - S (1 FTE)
- \$171,234 remaining
- Fund .5 Intervention (to pair with .5 SPED possibly for a FTE)
- Fund job change for support liaison to Operations Manager
- \$88,786 remaining for next year
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Action items

