

# Edison Elementary CSC Meeting Agenda & Minutes January 23, 2020

## Vision:

Edison Elementary is committed to being a collaborative learning community where rigorous academics and character education ensure the development of the whole child. We design learning experiences to meet the unique learning needs of each student so that all of our children develop 21st Century skills: critical thinking and reasoning, information literacy, self-direction, collaboration and invention/innovation. We celebrate curiosity and creativity in the development of life-long learners.

## Values:

Students First, Community, Fun, Respect, Integrity, Collaboration, Equity, and Accountability

## Meeting Norms:

Aim for consensus

Members will share ideas openly, but try to stay on topic

Everyone puts ideas on the table

Respect other perspectives

Listen with respect

Focus on the needs of the school and community, respect confidentiality

Assume positive intentions

Time keeper, try to keep to one hour

We work to represent our stakeholders

Ask clarifying questions

Commit to our values

**Attendance:** CSC members: Andrew Crossley, Jane Reimer, , Andrea Salzberg, Jerimy Hiltner, Sally Whitelock, Benita Cervantez, Kathy Senft, Cindie Tomcho, Jan Slama, Lisa Meeks  
Non-CSC member: Aaryn Manning (teacher), Jessica Key (PTA president)

## Welcome by CSC Chair

- Meeting procedure-Work session will follow the agenda. Floor will open up at end of meeting for other issues/ discussions if necessary.

## Budget Prioritization protocol

- Benita and Sally to present the 2020-21 draft budget
  - Draft budget (see below)
- Decision items and discussion:
  - **Loss of a Teacher:**
    - We need to cut a teacher due to the following:
      - We hired an additional teacher during the 2019-20 school year with reserves in our 2018-19 budget due to large enrollment in 3rd grade for the 2019-20 school year.
      - Low enrollment numbers in this year's 1st and 2nd grade (10 less students projected for 2020-21 than were projected for 2019-20.
    - Current draft is budgeted for a loss of teacher to 3rd Grade but options could include:
      - Loss of a teacher in 2<sup>nd</sup> grade – allows for 26/room (four teacher would be 19/20 students per class in 4 teachers)
      - Loss of a teacher in 3<sup>rd</sup> grade – allows for 28/room (four teacher would be 21 students per class in 4 teachers)
      - Loss of all 4 kindergarten paras and a .5 intervention teacher
    - Discussion:
      - Aaryn Manning shared that the SLT considered the above 3 options, making sure 'students first' was the value we based our decisions on. The SLT members eliminated the decision of cutting a .5 FTE intervention teacher & 4 kinder paras because: kinder paras help keep class sizes low for kinder students, intervention teachers serve students

in every grade, serve the most needy students in the school, and help decrease class sizes during reading and math time. They then considered the possible loss of 2nd or 3rd grade teacher - there were similar pros and cons for each. In the past, we had only three 3rd grade teachers with 28 students per class and did fine. We looked at numbers of students higher in 1st grade for next year, so we would need a 2nd grade teacher again in a year (decrease change would be beneficial). They decided to cut a 3rd grade teacher.

- Jane asked what would happen if more students enrolled in the fall (or after choice). Sally shared that the budget would be adjusted in the Fall based on actual numbers on count day.
- Jeremy asked if impact of students on IEPs or GT plans would impact numbers and classes. Budget should be a reflection of our priorities. IEP and GT are reasonably similar across grade levels. Also, our special education and intervention model supports these students.
- Andrew asked if we can we ask for budget assistance? Yes, we can ask, but it is very unlikely that we will get it.
- Andrew asked if it is possible for two part time team leads to become one full time classroom teacher and one full-time team lead - no because the team leads have to teach part time.
- There is a concern that class sizes are high going into 4th and 5th grade. Could we cut both a 2nd and 3rd grade teacher and add a 4th or 5th grade teacher to decrease class size in 4th and or 5th grade?
- Intervention teachers will support class sizes in 4th and 5th grade.

**Teacher Sub Pay/Teacher PD/Extra Teacher Pay:**

- In order to keep current staffing, we have not allocated funds for these items.
- If enrollment numbers increase and/or with Fall adjustments we can reassess.

**PTA Funds Suggestions:**

- If the PTA raises money for Edison, how would you like to suggest they use those funds?
  - PTA is currently fundraising for the 4 part-time (5 hours/day) intervention paras
  - The CSC communicated that a classroom teacher, to decrease class sizes in intermediate, is important. If PTA were able to raise enough money, we would suggest that it be used to support this.
- **CSC came to consensus on the following:**
  - CSC agreed that we should not cut an intervention teacher & kinder paras.
  - CSC agreed that we should not cut a 2nd grade teacher.
  - CSC agrees that we should cut a 3rd grade teacher.
  - CSC approves the draft budget as presented, however, as we move forward with specific student enrollment, we will consider:
    - Class sizes in grades 3, 4 and 5 - monitor and decrease class sizes as possible.
    - We will continue to revise the intervention teacher schedule to support small class sizes across all grade levels in K-5th grade and to support students on IEPs, students on GT plans, and students in intervention.

Meeting open up to non-members for Open Forum (15 minutes maximum)

- N/A

**Next meeting date:**

NO February meeting (this meeting is an EARLY February meeting due to budget timeline)

March 5 at 4:30 in the conference room

**Edison Budget Plan 2020-21 – DRAFT**

**General Budget Information:**

- Funding sources: General Funds (State taxes, Sped Department), Mill Levy Funds, and ECE funds (Tuition, CPP, Mill Levy)
- Edison’s new allocation per student is \$6,934
  - This per pupil amount is used to fund EVERYTHING on the budget
- DPS’s new teacher FTE cost is \$88,879
  - We need a minimum of 13 more students to support an additional classroom teacher

**Student Projections:**

Total students ECE-5<sup>th</sup> grade: 557

- ECE: 32
- Kindergarten: 93
- 1<sup>st</sup>: 93
- 2<sup>nd</sup>: 79
- 3<sup>rd</sup>: 84
- 4<sup>th</sup>: 92
- 5<sup>th</sup>: 84

**Special Populations:**

- Special Education services: 41 students (grades K-5)
- GT services: 76 students (grades 1-5)

**Teaching Staff:**

Teachers	2019-20 Budget	Number FTEs	Payment Source (If not stated, Gen Funds)
Autism	1	1 teacher	REQUIRED – Special Education department
ECE	2	2 teachers	REQUIRED - ECE department
Kindergarten	4	4 teachers	
1 <sup>st</sup>	4	4 teachers	
2 <sup>nd</sup>	4	4 teachers	
3 <sup>rd</sup>	4	3 teachers	
4 <sup>th</sup> /5 <sup>th</sup> Literacy	3	3 teachers	
4 <sup>th</sup> /5 <sup>th</sup> Math	3	3 teachers	
Special Education	2	2 teachers	REQUIRED
Intervention	2 (.5, .5, .5, .5)	2 teachers (.5, .5, .5, .5)	.5 from Mill Levy tutoring
Psychologist	1	1 full time (required)	REQUIRED - .5 from Mill Levy Whole Child
Nurse	2 days/wk	2.0 days/week nurse	REQUIRED
Team Leads	2 half-time	2 half-time teachers	REQUIRED - from Mill Levy TLC
PE	1	1 teacher	.5 FTE from Mill Levy- PE
Music	1	1 teacher	
Art	1	1 teacher	1.0 FTE from Arts Mill Levy Match
Technology & Librarian	1	1 teacher	.5 Mill Levy technology
PBIS Team Lead	.5	.5 teacher	REQURIED - from Mill Levy TLC

GT Itinerant	.25	.25 teacher (1 day/wk)	REQUIRED
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**Administration/Office Staff:**

Staff	2019-20 Budget	Number FTEs	Payment Source(If not stated, Gen Funds)
Secretaries	2	2	
Principal	1	1	REQUIRED
Assistant Principal	1	1	

**Paraprofessional Staff:**

Paras	2019-20 Budget	Number FTEs	Payment Source(If not stated, Gen Funds)
Autism classroom	3 (7 hr/day)	3 paras	@ 7 hours/day (Sped funds) – REQUIRED
ECE	2 (8 hr/day)	2 paras	@ 8 hours/day (ECE funds) – REQUIRED
Kindergarten	4 (4 hr/day)	4 paras	@ 4 hours/day each
Office/Health	1 (20 hr/wk)	1 para	20 hours/week para – REQUIRED
Intervention paras	4 (5 hr/day)	0 paras	5 hours/day each – dependent on PTA grant

**Instructional:**

	2019-20 Budget	Total Amount	Payment Source(If not stated, Gen Funds)
Consumables/Text books/ General Instructional Supplies	\$41019	\$40,728 (Pays for consumables: Math, Writing, Reading, Intervention)	(\$5,250 - REQUIRED – Mill Levy funds text books)
Library Books	\$3414	\$3,342	REQUIRED – Mill Levy funds library
Art/Music supplies	\$3759	\$3675	REQUIRED – Mill Levy funds arts
PE supplies	\$2685	\$2625	REQUIRED – Mill Levy funds PE
Copying costs	\$20,000	\$20,000	
Technology	\$16,000	\$8,000 (Pays for apps: Lexia, Renaissance)	REQUIRED – Mill Levy funds technology
Field Trips	0	0	(PTA grant helps)

**Non-instructional, Administrative, Professional Development:**

	2019-20 Budget	Total Amount	Other
Reserve	\$40,000 *Used for extra 3rd grade teacher	0	
Guest Teachers	\$31,864	\$36,205	Required by DPS for Teacher sick/personal days
Para Sub Pay	\$4253	\$6106	Required by DPS for Para sick/personal days
Extra Pay for Teachers for PD	0	0	
Guest Teachers for PD	\$14,280	0	
Conferences/PD books	\$3000	0	
Admin	0	0	