

**Edison Elementary**  
**CSC Meeting Agenda & Minutes**  
**January 25, 2024 (February Meeting)**

**Vision:**

Edison Elementary is committed to being a collaborative 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 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

**CSC Members:**

Parents: Maria Keyani - [mkeyani@gmail.com](mailto:mkeyani@gmail.com) Sara Lewandowski - [saralewandowski16@yahoo.com](mailto:saralewandowski16@yahoo.com) Jarred Frank - [jarred.frank@gmail.com](mailto:jarred.frank@gmail.com)

Teachers: Bayleigh Arey - [Bayleigh\\_Arey@dpsk12.org](mailto:Bayleigh_Arey@dpsk12.org)

Non-certified staff: Lisa Meeks - [lisa\\_meeks@dpsk12.org](mailto:lisa_meeks@dpsk12.org)

Community Member: Leah Watson - [leah@hopsandpie.com](mailto:leah@hopsandpie.com)

Admin: Sally Whitelock - [sally\\_whitelock@dpsk12.org](mailto:sally_whitelock@dpsk12.org) , Megan Bohanan - [megan\\_bohanan@dpsk12.org](mailto:megan_bohanan@dpsk12.org)

**Attendance:** Maria Keyani, Sara Lewandowski, Jarred Frank, Bayleigh Arey, Lisa Meeks, Megan Bohanan, Sally Whitelock  
Not attending -

Welcome by principal and introduction of CSC members

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

Budget Discussion:

- Draft/proposed budget (see below)
  - Options for discussion
- Discussion:
  - There were questions about certification requirements for the GT role -- it is required that this person has either a DPS or CDE endorsement.
  - CSC members communicated that they support the decision to combine the GT and instructional/intervention teacher will be better for the community and better meet student needs.
  - Do we feel like we have enough in reserves? Given our history, we do feel like this is enough.

- Do we feel like we will be able to sustain the para position after one year? We think this is likely, but will need to see how numbers are next year.
- We want to move forward with the budget as drafted.
- Approval:
  - Approved.

Next meeting date: Next meeting date - March 7 at 4:30 PM - virtual

### Edison Budget Plan 2024-25 - DRAFT January 2024

**General Budget Information:**

- Funding sources:
  - General Funds for K-5th grade (per student plus FRL, ELL, GT)
  - Mill Levy Funds ECE and special education center program
  - Stimulus (extra)
- PTA grant: \$85,000

**Student Projections:**

Total students: K-5th: 537 (increase from 523), ECE-5<sup>th</sup> grade: 577

- Free/Reduced lunch: 18%
- Direct Certification: 13%

Grade	Jan 2023 Enrollment	2024-25 Projections	Class size options
ECE		40	20 at 2 classrooms
K		94	23-24 at 4 classrooms
1	88 (current K)	96	24 at 4 classrooms
2	92 (current 1st)	96	24 at 4 classrooms
3	83 (current 2nd)	83	27-28 at 3 classrooms
4	81 (current 3rd)	84	28 at 3 classrooms
5	82 (current 4th)	84	28 at 3 classrooms
Total		577	
	SpEd (MM)	33	Total: K-5

Teachers	Number FTEs	Payment Source
Autism	1 teacher	REQUIRED - Special Education department
ECE	2 teachers	REQUIRED - ECE department
Kindergarten	4 teachers	General Funds
1 <sup>st</sup>	4 teachers	General Funds

2 <sup>nd</sup>	4 teachers	General Funds
3 <sup>rd</sup>	3 teachers	General Funds
4th	3 teachers	General Funds
5th	3 teachers	General Funds
Special Education	2 teachers	General Funds
Instructional Specialists Teachers	4 half-time	<ul style="list-style-type: none"> <li>- .5 FTE General Funds paired w/ STL</li> <li>- .5 FTE General Funds paired with STL</li> <li>- .5 General funds paired with TL</li> <li>- .5 General funds paired w/0.5 GT position</li> </ul>
Psychologist	0.2 (1 day/week)	REQUIRED - Mill Levy- Whole Child
Social Worker	1 full time	REQUIRED- Mill Levy- Whole Child
Nurse	2.5 days/week nurse	Approved by district to share with another school (1.0 FTE Required)
Senior Team Leads	2 half-time teachers	Mill Levy - TLC
PBIS Team Lead	.5 teacher	Mill Levy - TLC
PE	1 teacher	.5 FTE from General funds .5 FTE from Mill Levy Match
Music	1 teacher	General funds
Art	1 teacher	Arts Mill Levy Match
Technology & Librarian	1.0 teacher	.5 FTE General Funds .5 FTE Mill Levy technology
GT Itinerant	.5 teacher (2.5 day/wk)	General Funds, paired with 0.5 intervention

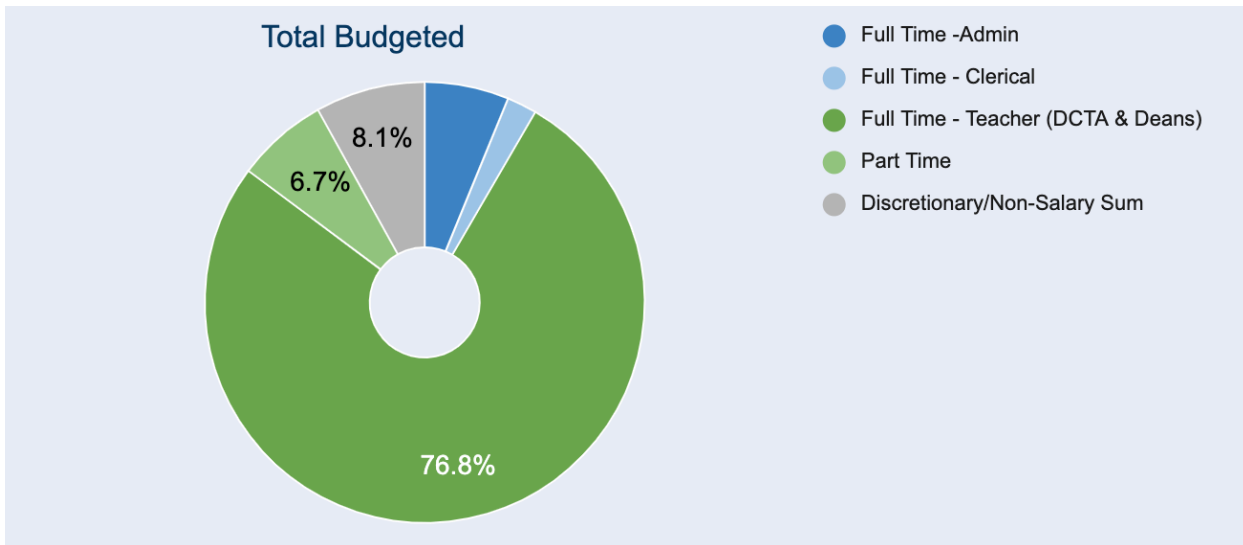
Office/Admin Staff	Number FTEs	Payment Source
Secretaries	2	General funds
Principal	1	General funds
Assistant Principal	1	General funds

Paras	Number FTEs	Payment Source
Autism classroom	3 paras	@ 7 hours/day each (Sped funds) - Required
ECE	2 paras	@ 8 hours/day each (ECE funds) - Required
Office/Health	1 para	20 hours/week - General funds REQUIRED to make full time coverage in health clinic

Instructional paras	4 paras at 5 hours/day 1 para at 4.5 hours/day	PTA grant General Funds
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Instructional materials	Total Amount	Payment Source
General Instructional Supplies - Consumables for math, writing, reading, science, etc.	\$90,000	General Funds & Mill Levy funds
Library Books	\$3,462	Mill Levy funds - library
Art/Music supplies	\$3,759	Mill Levy funds - arts
PE supplies	\$2,685	Mill Levy funds- PE
Copying costs (Lease & paper)	\$20,000	General funds
Technology (Equipment, repairs)	\$15,000	Mill Levy funds - technology
Electronic Media (Lexia & Renaissance)	\$20,000	General funds
Field Trips	0	

Non-instructional	Total Amount	Other
Reserve	\$65,000	Equal to 10 kids (in case of low enrollment)
Guest Teachers	\$44,017	Required by DPS for Teacher sick/personal days
Para Sub Pay	\$8711	Required by DPS for Para sick/personal days
Staff Development Sub Pay	\$2500	General Funds
Guest Teachers for PD	\$32,656	Mill Levy - Student Literacy Development General Funds
Conferences/PD books	0	
Admin	\$999	
Stipends for Committees	\$3600	Required by DCTA MOU



**Options:**

- These are one year decisions, as we review the budget annually
- We think these decisions could be the best for our school next year

**Discussion item #1 (mental health staff):**

- We have budgeted at the most costly and easiest to staff option for our mental health team (0.2 psych, 1.0 social worker)

**Discussion item # 2 (staffing):**

- Create 1 intervention/GT position

OR

- ~~Continue separate intervention and GT positions~~

**Discussion item # 3 (~\$45,000 additional funds):**

1. Add an additional 4.5 hour instructional paraprofessional

AND/OR

2. ~~Add an additional \$25,000 to reserves/instructional funds~~

AND/OR

3. Create .5 Instructional specialist/.5 GT position for 24-25 school year

AND/OR

4. ~~Other~~