

next year & should hear back by next week (they gave a .5). In previous years we've asked for 2 bilingual FTEs. Still waiting to hear back for next year. Don't see it being an issue since they're requiring us to run that program. Mr. Smith was given to us by LCE as a .6. We've asked if we can continue that but haven't heard back - doesn't come out of our budget. Last year we found money to keep a 3rd secretary position but we had to piece-meal it together. That isn't sustainable so we're going to stick with 2 office staff.

- Counseling - we've had 3 people apply. 2 are qualified & are being pre-screened by district. We can interview them once Counseling Services at City Center clear them.

Non-Salary operational

- A bit less than last year. Difference between the two categories = specific to instructional vs not. Not sure why color copies are included in non-instructional.

Instructional

- Career Technology Education (CTE) - Info tech, etc. We never receive this amount until July.
- Software - used for Gizmos & Delta Math
- We are increasing subs just to be safe, hopefully making sure there are enough for teachers to use if needed.

Non-Instructional

- Nurse will now have own acct
- Custodial +1K. We currently only have \$1500 remaining for this year, so we are increasing it for next year.
- George - is there a way to reduce the cost for shredding? Reduce the number of boxes?
- Gallegos - the number of boxes doesn't matter, we pay for the service. Other schools don't use a company. Instead, adults used shredders.
- Pennebaker - we just recently started using the company
- Alberti - seems like a lot of money
- Gallegos - I can do some research into the cost of shredders. We do need to be very safe with them, though
- Pennebaker - we don't seem to have as many documents with personal information as we used to
- Gallegos - other staff still do
- Munro - can this money get moved around?
- Gallegos - no. It stays within that same category
- Jawson - could be shifted to color copies, etc.
- Laws - maybe we could have a secure box & it could be run to a shredding company
- Gallegos - we have to be secure with the information in those documents

Bilingual

- Bilingual enrollment is increasing but the budget is always a year behind. We're receiving enough for a .4.

At Risk

- It looks like it went up but there has also been an increase in salaries & benefits. All in all, we're staying about the same
- AVID national conference - would like to go with Goke. It's different from the summer institute & designed more for administrators.
- Stipends - last year 20K was set aside because we weren't sure about having to pay for the Boys & Girls Club. Turns out they're covered elsewhere. Anything outside of the negotiated agreement will be paid. Lunch duty stipends would cover about 2 people.
- Jawson - we'll for sure have the Boys & Girls Club?
- Gallegos - Yes.
- Dunnun - Do we know how the start and end times will look next year?
- Gallegos - The only change to the bell schedule will be where they shave off the 15 minutes of instructional time/add duty time.

Title I

- We are safe for 2 years due to the increase in students who qualify for Title I. There are two ways to qualify - direct certification (SNAP benefits, housing, etc) and Free & Reduced lunch forms. We qualified under direct certification. Positions are covered first. 4 people are being sent to AVID summer institute. Spending Title I funds is difficult because they are very "picky".
- Family Liaison - use EA/Title I funding.
- George - regarding money for supplies - we have \$506?
- Gallegos - just for Title I. Plus, AVID is a priority. It is growing at Jefferson & AVID strategies are starting to be used in all classes.
- Jawson - could we get a shredder with that money?
- Gallegos - Possibly. I'll look into that.

Title III/ESL

- Same as last year
- Siders - Is that amount determined by the district? Spending the money is very difficult
- Gallegos - yes it is & yes it is! They are very picky.

SIP

- This money rolls over from year to year (the other budget's have to be spent), until the district takes everyone's money due to funding cuts. This money is based on bonds.
- Hedman - Does this include HVAC, etc?
- Gallegos - No, those things don't come out of our budget.
- Jawson - Is SIP state or District?
- Gallegos - I believe it's District
- Munro - There are approved vendors to purchase from, right? We can't just go out & find the best deal?

- Gallegos - They have to be on the list of people we can purchase from.
- Jawson - Teachers can purchase items and be reimbursed but have to cover the tax out of pocket.
- Munro - What about donations?
- Gallegos - We always welcome donations!
- Jawson - Is the loss of 1.5 FTE based on seniority?
- Gallegos - We've already had one person share they aren't coming back. That would cover 1.0. Thinking about making a position a .5 Gifted/.5 General Ed. That'll make it easier too.
- Ashley - Did we lose any EA's? What about the 1-on-1?
- George - We're getting another 1-on-1 next year so that position will continue.
- Gallegos - The EA's will be accounted for next year with a shift of positions. With a 1-on-1, if the student leaves, we lose that position. So, to keep the people we have, we don't label them as one-on-ones & instead, post that position
- Jawson - The counseling clerk takes care of transfers, etc. Is that going to be covered by the office?
- Gallegos - For now. Eventually, we'll have someone in counseling. Ms. Slota has offered to help with enrollment/disenrollment, checking voicemails, etc. The district will support us with the loss of both counselors. We interviewed two people yesterday for the clerk position.
- George - Could this presentation be shared?
- Gallegos - Yes. I'll finalize it & send it out.
- George - Things can be moved within categories
- Gallegos - Yes, but not from people. Not the points.
- George - Is the .2 for tech debatable? .2 for the dean?
- Gallegos - dean - yes but keep in mind that they stay after school. and beyond the duty day - this is a teacher contract position
- Jawson - the coaching stipends & nurse aide are funded from the district?
- Gallegos - Yes.
- George - FTEs are guaranteed but can be shifted based on licensure.
- Ashley - Are we moving forward with SSC/ISS?
- Gallegos - Yes, that is the direction that the district is going anyway, the student handbook needs to be tweaked though
- Jawson - the .2 for the tech coordinator doesn't seem to be enough. Could that be discussed? Can the money come from the stipends?
- Gallegos - If the money comes from the stipends then we won't have enough to pay teachers for their extra time
- Jawson - Could I ask my dept if they would prefer to be compensated for their time vs more tech support?
- Gallegos - Yes, but then there's not a guarantee that they'll show up for night events, etc.

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| | | <ul style="list-style-type: none"> ● George - Could we get a description of the positions? Especially the tech coordinator. ● Gallegos - Yes, I can get something. Keep in mind, the .2 is to cover extended duty days, not work that is done during the day. ● Laws - Not sure how this relates to At-Risk but earlier this year, Ms. Maes & others put extra work in to cover the math vacancies. Does this money cover that? ● Gallegos - Yes. ● Hedman - We need to wrap up. We will meet next week at our regularly scheduled time. ● Gallegos - This is due March 15th so we will need to discuss it before then. We can also discuss it on March 12th if needed. I'll highlight the ones that shouldn't be touched & enter notes so it's clear what can be touched or not. ● Jawson - If the .4 stays with bilingual, will the same number of classes be offered? ● Gallegos - We don't even know how many students have signed up for it yet. |
| 8:40 - 8:50 | 10 Minutes | <p>Next Steps:</p> <ul style="list-style-type: none"> ● Continue budget discussion ● Hedman- Jet Card discussion. ● Hedman- Student handbook edits before printing agenda? ● Hedman- Discussion of SEM model for ELA and Math ● Laws/ Munro- Discussion of improving the public profile of JMS and increasing student enrollment. ● Hedman- seek permission to add student incentive drawing at next whole assembly |