

SOT Meeting Agenda
Tuesday, September 12, 2023 - 3:30PM



School Organizational Team Members

Ian Salzman (Principal)
Carl Hayes (Teacher)
Jack Whitefoot (Teacher)
John Blumenreich (Teacher)
Sandra Chiti (Parent)
Andrew Hardin (Parent)
Rennica Gonsalves (Parent)
Phil Mackey (Parent)
Caroline Hall (ESEA)
Brianna Baca (Student Representative)
Sarah Rumney (Community Representative)



This meeting agenda is posted publicly on the school website at <http://www.desertoasishighschool.org>. The School Organizational Team may take items on the agenda out of order; may combine two or more agenda items for consideration; and may remove an item from the agenda or delay discussion relating to items on the agenda at any time.

Speakers wishing to speak during the public comment period for this meeting may call 799-6881 ext 4100 or sign up in person immediately prior to the beginning of the meeting. Speakers will be called in the order in which they signed up. No one may sign up for another person or yield their time to another person. Generally, a person wishing to speak during the comment period will be allowed two (2) minutes to address the School Organizational Team. Speakers may also submit additional comments in writing. It is asked that speakers be respectful to each other, team members, the principal and school district staff. Speakers who are disruptive will be asked to leave the meeting.

1.0 Welcome and Roll Call

1.1 Review and Approval of Minutes

2.0 New Items reviewed

2.1 Overview of Budget for School Year

We were able to spend down our money with AVID and other programs. We carried over \$1,000,000 because of unfilled positions, unused supply funds, etc. We also got additional funds for other things such as At-Risk students.

2.2 School Strategic Budget Review and Approval

We cleaned up the budget by removing redundant funds. We also got extra funds due to formula change so we got triple the amount we normally get for At-Risk. Additionally, we got extra funding for our ELL students. We get more teachers for our money because the grant funding uses real teachers salaries rather than the average teacher salary that the District typically uses.

We used that money to lower class sizes by moving more teachers into the At-Risk and ELL areas, which increased our budget in the general fund. The anticipated teacher salaries are already factored into the 23-24 school budgets. The biggest question is are these programs sustainable. Will we continue to receive those funds? Will we be able to hire teachers since classroom teachers can not transfer after a school year begins?

We added positions that we will be more likely to fill mid-year. We are using the funds for extra-duty pay and other areas. We want to be able to spend down our money just in case we won't be allowed to carry the money into the next school year. The state legislature will allow us to carry over funds but we don't know how much we can carry over or for how long we will be able to bank it. We need to strategically plan the use of those funds so that we can sustain it long term. Here is our plan:

- Adding 4 licensed positions
 - 1 Social Studies Teacher (STAROn Program)
 - 1 EL Strategist (English Language Learners)
 - 1 Counselor (12th Grade)
 - 1 Spanish
- Adding 8 support professional positions (net)
 - 4 Student Success Advocates (one for each House Office, funded by At-Risk Funding)
 - 1 Clerk/Typist (Supporting Attendance)
 - 2 Office Specialist II (Supporting Ms. Jackson / Supporting Graphic Arts)
 - 1 Campus Security Monitor
 - 1 Custodian
 - Instructional Aide (Orchestra)
 - Eliminating 2 Student Success Advocates
- Adding one hour of extended day for SHA, SPTA, and IA (SpEd)
- Adding one month to OSII (Athletics/Activities)
- Adding one month to 2 CSM positions
- Adding 3 Certified Temporary Tutors (720 hours; \$22 per hour; \$15,840)*
- Increasing budget for prep buyouts and extra duty pay*
- Increasing supply budget for needed technology, instruments, site-based projects, and other supplies
- Continuing AVID implementation for next school year
 - Approx. 15K to train 10 teachers
 - Approx. 10K for teacher/admin travel to Summer Institute
 - Approx. 3K for site licensing fee

*Funded partially through carryover funds

- At Risk Funding (\$1,534,134)
 - Approx. 16 teachers funded (Core Academic) for class size reduction
- ELL Funding (\$650,635)
 - Approx. 7 teachers (English, Spanish, SS) for class size reduction
 - 1 strategist (EL)
- Hope2 Funding (\$64,000)
 - 1 Campus Security Monitor funded through Hope 2 (In-House Susp.)
- ESSR Digital 1/1 Grant

- Funds one Site Based Computer Tech
 - Funds partial Computer Tech
- Supplies Budget
 - Extra Duty Pay: Approx. \$465K (total from all funding sources)
 - Includes parking lot supervision / badge checks
 - Prep Buys: \$750K (total from all funding sources)
 - Includes Instructional Leaders & Teachers on Patrol
 - General Supplies: \$1.9M
 - To include sited-based projects, equipment inventory for non-grant funded programs, technology, educational software, classroom supplies, professional development, etc.
- Reviewed budget ledger with the categories for each budget item.
- No changes in administrator salaries
- In terms of licensed additions, it is the EL Strategist, Spanish teacher, Social Studies teacher, and a Counselor
- All SPED Instructional Assistants were made 7 hours instead of 5.
- The summary on page 6 breaks down the numbers in each category
- Our service level agreement breakdown is on page 7

This is a biennial budget.

Phil Mackey made a motion to support the budget. Andrew Hardin seconded the motion. The motion carried.

3.0 School events

3.4 Open House: September 13, 2023, from 6:00 - 8:00 PM

4.0 Next meeting: TBD after elections

5.0 Public Comment: Please advise Carol Rasmussen via email if you would like to participate in the public comment portion.

Meeting adjourned at 4:33 PM.