

Agenda & Minutes
School Organizational Team Meeting
Robert L. Taylor Elementary School
144 Westminster Avenue
Henderson, NV 89015
1/22/2025

School Organizational Team Members:

Amy Hirsbrunner, Teacher
Teresa O'Shea, Teacher
Cheryl Carlson, Support Staff
Mallory Flot, Parent
JaiCee Gillespie, Parent
Connie Carter, Parent
AnneMarie Walker, Parent
Ingrid Alvarado, Parent
Kimberly Basham, Principal

This meeting agenda is posted publicly on the school website at <http://schools.ccsd.net/taylor>

Speakers wishing to speak during the public comment period for this meeting may call 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 that are disruptive will be asked to leave the meeting.

1.0 Welcome & Roll Call @ 7:30am

1.1 Welcome & Introductions

-In attendance: Hirsbrunner, O'Shea, Basham, Walker, Carlson, Gillespie

1.2 Review & Approval of the Minutes from 12/4/2024 Hirsbrunner made a motion to approve. Gillespie seconded. All in favor.

1.3 Celebrations Derek's B-day is today. He's 8.

2.0 New Items

2.1 FY26 Title I Budget Planning

\$248,136.00

Typically we use CSR in 3rd, 4th, 5th

Actual salary

2.2 FY26 School Budget Review

1. The budget we are receiving is an estimated budget based on the available information. The District is required by law (NRS388G) to provide the estimated amount of money that will be allocated to the school for the upcoming school year by January 15. Therefore, we are receiving allocations based on projections.
2. We are allocated funds based on the number of students enrolled multiplied by a per-pupil amount, with some additions and multipliers applied depending on the specific students enrolled and their needs.

- Typically, the most significant changes between the Spring (January) and Fall school budgets are in the changes from projected enrollment to required use of actual enrollment.
 - Our enrollment is projected at 404.
 - Additionally, the per pupil amount is likely to change as we are in a legislative year to determine the next two years of funding from the state.
 - Our School Budget is at 3,827,022.05 with a current deficit of **661,051.93**
3. We also have **603,445.64** in carry forward funds allocated from the Fall 2024 school budget last year. It is important that we budget carry forward funds wisely, as there is a risk of unused carry forward funds being returned to the State if not utilized within two years. However, as you can tell, we will use these funds to survive this next year.
 4. There are also often changes to how much things cost. Most of our budget is allocated to salaries and benefits of employees, and changes in those costs impact how widely our allocations reach.
 - Salaries for many employees have increased. There was an increase to the average salary of licensed employees from what was reflected in the Fall school budget allocation. Licensed professional average salaries are approximately \$126,392. This cost is likely to change based on the outcome of negotiations.
 5. Review the draft school budget with the team.

3.0 General Discussion

Questions, Concerns, Possible Agenda Items for November meeting

4.0 Public Comments

5.0 Next SOT MEETING

Thursday, Feb 6 @ 3:30

Submit Agenda and Minutes to <https://forms.gle/hRVMT51HXvwYrF1S9> to submit it to: reorg.ccsd.net and email Owen Fass to submit it to: www.roberttaylorlortigers.org.

Meeting adjourned @ 8:13am