



**SDMC Meeting**  
April 6, 2023  
Agenda and Presentation

- Agenda Items for Today: Budget Presentation, Presentation Q&A, SDMC Group Analysis
  - Attendance: Jamie Lampert, Lynne Sustala, David Ward, Kendra Berglund, Elizabeth Alcala, Tomas Feijo, Brenda Munoz, Veloyce Dorn, Sandra McNeill, Ashley Krus, Paola Plaza, Susan Dirba, Ercilia Ampudia, Heather Taylor, Nicole Pepper, Amy Maddux, Tracy Riley, Sean Tellez
- Budget Restraints/Losses
  - 2023-2024 Projection = 324 (Goal is to surpass PEIMS Projection and gain funding mid-year)
  - The PEIMS Snapshot number in Fall 2022 was 317 (32 Pre-K Tuition students do not count for funding although they do fund 1.5 Pre-K Teacher positions)
  - There is an increase in the PUA funding, however this is intended to be used to completely offset the increase in salary for all positions. It is also used to assist with covering the loss in Small School Subsidy.
  - The largest loss is in Small School Subsidy which is over \$105,000.
  - Additional losses include nearly \$16,000 in ESSER reduction and nearly \$15,000 in Title I.
    - Due to decrease of economically disadvantaged being lower
  - Next year, attendance will factor into the budget for the first time since before the COVID-19 Pandemic.
    - State puts the percentage of this.
- Position Needs
  - 2nd Grade Self-Contained to accommodate expanding English Track
  - Shift funding for Interventionist away from Title I (reduction)
    - Interventionist had to move to ESSER contract that will end in a year
  - Allocate funding to convert teacher specialist position to assistant principal
- Position Implications/Adjustments
  - Ms. Sterken in 5th Grade will be moving to the new 2nd Grade position.
  - Ms. Plaza will be moving from Dual Language Spanish Kindergarten to 5th Grade
    - 29 4th graders now, meeting is being set up next week for those parents
  - Budget will only allow the addition of one teacher and that is with the following conditions/adjustments.
    - 5th Grade will have to remain self-contained. Ms. Plaza is Bilingual certified and there will be changes made to the physical classroom, master schedule, and inclusion of Ms. Sustala (Science) and Ms. Fuller (Intervention). A meeting with the current 4th grade families has been scheduled for April 13th to discuss in detail.
    - As a result of the shifting of Ms. Sterken and Ms. Plaza, the one teacher opening will be in Dual Language Spanish Kindergarten (Bilingual Certification)
    - In order to not exhaust all remaining operating budget which is already minimal, the following positions are having to be altered.
      - The nurse will be moving to .5 part time and scheduled daily to support students requiring medication and additional services. Office staff and TAs will go through additional training to assist with the nurse's office.
      - The librarian will be moving to .5 part time at Love and most likely shared with another campus. Her GT Coordinator role will be shifted to Ms. Sustala in Science.
        - Tellez stated he did not want to do this several times. That this decision was very hard.
        - Tellez has been looking for another campus that needs a .5 to meet Ms. Hardin's needs. He has also shared campuses that need a librarian 100%.



- Tellez has had talks with Santos and Wade for help as well
  - The clerk position will be closed. TAs and remaining office staff will absorb these duties.
  - The teacher specialist position will be converted to an assistant principal position in order to allow for that position to continue many of the same roles such as appraising, ARD Administration, and discipline. If this does not occur then the teacher specialist will remain in place and the principal will absorb all of those responsibilities.
- Non-Salary Funds Remaining for Fall 2023: Just over \$100,000 (Combining General, Small School, State Comp Ed., Title I, and Esser)
  - Primary Ongoing Budget Needs
    - Hourly pay for tutorials
    - Hourly pay for Music position
    - Hourly pay for additional intervention
    - Substitute Pay
    - Extra Duty Pay for all positions for overtime and outside of contract hour work
    - Facilities projects
    - Field Trips
    - Enrichment Services
    - General Supplies and Department Resources
    - Any additional expenses beyond teacher and staff salaries
- Long Term Considerations:
  - Growing English Track will require one more teacher each year for three years following next year.
  - Lower grades continue to grow which will make self contained dual language unsustainable.
  - Additional classroom space will be required by the 2024-2025 year.
  - Physical condition of various parts of campus require or will require major attention and work.
- SDMC Group Budget Analysis
  - Reactions-
    - Lampert asked if a fundraiser can be done to keep librarian. Tellez states that what is needed to cover Hardin's salary \$35, 750
    - Ward- if music affected then it will affect many of the things he does like christmas program, choir, band ensemble
  - What are the areas of strength?
    -
  - What are the areas of weakness/risk?
    - Riley not in agreeance with using money towards tutorials/supplies
      - Field trips vs. Funding Hardin's position is on the table (from PTO funds)
    - Taylor shared concerns about the big 5th grade classroom.
      - Tellez shared that there are 3 components: Scheduling, physically, and program
        - Ancillary movement, 2 hour Math block, 1 hour of Science instruction, blocks for small group, resources will need to be used as well (hourly)
  - What are the short/long term areas of focus moving forward?
    - Focus on keeping librarian.
- Next Meeting - Tuesday, May 16 2023
  - EOY Plans
  - EOY Testing
  - Summer School Plans
- Questions?



- Maddux- What would Tellez want to be advocated? Timeline? -Small School subsidy hadn't changed then changes wouldn't have had happened.
- McNeill- will TEA shun PTO for funding Library? Is it possible? Do we have to calculate benefits?
- Riley- what about music? Why not music chosen to cut instead of library?-Cost of music is cheaper. Asking for volunteers to do music on a cart?
- Lampert- focus should be in getting a librarian due to literacy being a big piece for students
- Dirba- asked if we can look somewhere else to find money like a TA or interventionist
- Sustala- Can PTO fund Music? Then have PTO help with funding, an example the garden
- Riley- can we pivot to change read a thon towards funding librarian.
- Lee- Can Lee go to .5 instead even though she's on FMLA.
- Dirba- asked if we can eliminate the partial IT possession and return it to Sinclair