**LSAT February 13st, 2024 Minutes**

**DCPS Tubman Elementary School**

**Location**: Main office an online via Teams: 3:45 – 4:15 p.m.

**In attendance:** Delabar, Gomez, Jaragueiza, Mills, Latoshia Cannon, Jackie Henderson, William McCaullife, Damain Popkin, Hope Best,

**Topic**: Budget information and updates:

Budget is due Friday morning.

New Caps: Cannot spend more than 7% on school climate (behavior tech, restorative justice coordinator, etc.

Home visits have always been funded but will not be funded any more. We are considered a highly successful in-home connection school and since we are doing so well, there is no more funding.

First discussion: Additional 2-3 possible positions:

* + Math lead who would do some math teaching and coaching
  + PreK someone who would be an interventionist.
  + Foundational Literacy
  + Spanish teacher.
  + 5th grade co-teacher
  + Kinder aides
  + Behavior tech
  + Coordinator for wrap around services.

McCaullife: spoke for a person for wrap-around services

Gomez: advocated for a 5th grade co-teacher

Henderson: A special in Spanish would be good to help Spanish program

Delabar: Another IEP specialist; & partner them with where they are needed the most.

Best spoke about a math TLI and how useful a past teacher helped in MTSS

Advocacy for Math TLI, community wrap-around services, 5th co-teacher, Spanish specialist.

Non-personnel spending: Bulk goes to supplies. Custodial, admin premium, LiveLearn it, (3rd – 5th grade : two field trips per year, teachers pick) . Custodial expenses in the past: $17,000 has not been enough. We have to spend a minimum of $16k. Due to movement however, we will, more than likely, have to spend more with the square footage. We agreed to increase the spending.

Supplies for academic supplies for teacher. There is no more ESSER funding, but we have a lot of “stuff” and many expenditures have been taken care of.

Contractual services: Live it Learn it, PD, after school programming. Might be a gamble because we do not know about the grant. IF there is not grant, then it costs from $50-70 K. If we put it in the budget but then it gets granted then we could use it for whole school PD. If we do not budget AND we do not get the grant, then we would not have those services. Can they be repurposed, reprogramming funding may be delayed, or may disappear, it would be tied up. Fishing school (1ST – 5TH) is about $35,000 for 100 students. It was a #1 request from the Panorama survey. Varied results depending on quality of teachers. They have been responsive. DPR has free care but child needs to be transported.

Admin premium ($60) pays for anything outside of contract hours: After school teaching, summer teaching, Saturday school, missed specials (not having planning for a teacher) and, in the past, home visits. What is the value of home visits? Henderson, suggested that maybe we could have home visits for newcomers. However, new teachers should also meet families. Delabar wanted to expand family night to get more families. McCaulliffe suggested we do both and filter out those who do not get a connection with families at the back to school bash

PD Funds: Hochmann reading program: What would it cost to send someone here? Have not heard back. Development is usually in the summer but many teachers will not sign up. Delabar is reluctant to fund because of this. This past summer was $12K. We are leaning towards $12-$15K but monies have to be spent after December and has to be spent on approved vendors.

MPS: Technology we are getting an additional $36,000 but we are waiting to see what that looks like. For custodial equipment, we need to check condition of current equipment. For custodial overtime, (when there is a blizzard, when there is someone absent, etc.) and perhaps budget will go to $5K. Nurse gets $400, office supplies: $300,

DCPS does not provide aides with computers. We have to purchase carts and computers because computers will be soon out of warranty. Aide computers are $1600 each, but we are going to see how many computers will be “offline” next year. Headphones come out of ed supplies.

Title 1 funds: Usually PTO uses some for printing, and some goes to fund foods, We don’t do anything with library expenses.

Things we don’t fund, rec supplies, uniforms, snacks for PARCC,

Travel: field trips: $1500 per each grade level to go but we have not used in the past. We are leaning to go on one field trip per year. “Art collaborative” also provides money for field trips and has been beneficial to us.

Next steps. Delabar will work with what we have with actual numbers to see where everything landed. We can then check to see if we like. It then goes to the office of budgeting. Our petitions have been approved so there is no anticipation of being rejected. Then LSAT chair contacts LSAT members for feedback and it is signed off.