

**VASSILIADIS ELEMENTARY SCHOOL
SCHOOL ORGANIZATIONAL TEAM (SOT) MINUTES
September 18, 2018 at 2:25 pm in The Library**

ROLL CALL

SOT Members	Jill Sotelo, Alexis Kamp-Berger, Dawn Mae, Sophie Ladd, Michele Morris, Karen Wisan
Extended team present	Paul Catania, Christina Fitch, Heather Musni, Aimee Levy, Rachel Levandusky, Juliet Siqueiros, Michelle Kirk, Brooke Stratton
Absent members	
Members of public	Beth Prior, Stephanie Valdez

NEW BUSINESS

❖ **Review of School Performance Plan from 2017-2018 school year**

- ✓ Academic focus: PLC meetings, vertical alignment, differentiated instruction, Response to Intervention using MAP data, family engagement
- ✓ Cultural Competency focus: Building good leaders using the 7 Habits, Be Kind, Kelso's Choices, Week of Respect
- ✓ Being a new school, we are still gathering data to solidify our performance plan.

❖ **Budget Discussion/Planning**

- ✓ Reviewed how we planned our budget at the end of the last school year:
 - We were under projected at 698 students, thus not having enough per pupil funds to cover all of the staffing we needed.
 - Due to the low student projections, which ended up being approximately 100 students off, we used monies from Fund 161, which were funds raised during our 1st year, to pay for 2 teaching positions, the office manager, and the PE instructional assistant, which enabled us to properly staff our building.
- ✓ Discussion of how important it was that our school community was able to raise funds and pre-plan for potential budget cuts and low projections. This year, our lower projections (approximately \$500,000), the budget cut of \$108,256 (explained below), equates to over \$600,000. Then, if you take away the \$250,000 (fundraising dollars) that we were able to add to our projection budget and the strategic budgeting that we incorporated into our projection budget last year, we would have been facing gaining 9-11 teachers right now through surplus season (the time period that CCSD is in right now (September), which is a time period that you do not get to interview the teachers, rather they pick your school after being displaced from a different school).
- ✓ After Count Day, we were funded for 797 students, which gave us additional funding. Specifically, after the CCSD budget cut of \$108,256.51 (Teacher Collective Bargaining Impact) and the \$248,529.10 deduction for Service Level Agreements (operating costs that CCSD pre-pays for us (utilities, maintenance, etc.) we were allocated a total of \$3,824,819.12 to build our 2018 – 2019 budget.
 - We are now able to use budget money to pay for some of the positions previously paid with Fund 161: one of the teacher positions, the office manager, and PE instructional assistant; leaving one teacher position to be paid through Fund 161 monies. Previous money used from Fund 161 towards those three positions at the end of last year will be transferred BACK into Fund 161.
- ✓ Discussion had regarding adding time to support staff: add ½ hour to each of the (3) SPTA positions, add 1.5 hours to library aide, add ½ hour to FASA, add ½ hour to PE instructional aide, and add 1 one hour to each of the (2) resource instructional assistant

positions. This extra time will help to service students and facilitate supervision of students. **SOT APPROVED these additions.**

- ✓ Discussion had regarding amount of Certified Temporary Tutor (CTT) hours budgeted. We will have less need for CTT support this year because of additional teachers. **SOT APPROVED an allotment of 9,890 CTT hours (approximately 17 CTT positions).**
 - Goal is to have CTTs in place by early to mid-October

❖ **Summary of Voting**

- ✓ Use of funds to add additional time to support staff positions – APPROVED
- ✓ Use of funds to allocate 9,920 CTT hours – APPROVED
- ✓ The proposed budget is APPROVED

FUTURE BUSINESS

- ❖ The SOT is scheduled to meet again in October. Agenda to follow.

The meeting lasted from 2:25 to 4:00.

Minutes submitted by Alexis Kamp-Berger