

## MINUTES

Tomiyasu Elementary School  
School Organizational Team Meeting  
Location: Library  
**September 15, 2022 3:30 pm**

### **School Organizational Team Members:**

#### 21-22 Members

Amanda Carter- Parent  
Silvia McClung- Parent  
Tricia McDermott- Parent (*Student no longer attends Tomiyasu*)  
Renee Muraco, Principal  
Licensed- Roseanne Bissattini & Perla Rios  
Support Staff- Grace Mitterlehner

#### 22-23 Members

Parents voted as new representatives on 9/13/22 will be invited to attend the meeting.

**This meeting agenda is posted publicly on the school website at [tomiyasu.weebly.com](http://tomiyasu.weebly.com).**

The School Organizational Team may take items on the agenda out of order, combine two or more agenda items for consideration, and 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 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 and Roll Call**

### **2.0 Old Items**

2.1 Approval of minutes for last meeting 8/30/22

### **3.0 New Items**

3.1 Discuss revision of Strategic Budget for 2022-2023 **SEE NOTES BELOW**

### **4.0 Information**

4.1 Next meeting will be in October- Date TBA

### **5.0 Public Comment Period (2 minutes maximum allotted)**

## 2022-2023

### **Strategic Budget \$315,093 (rollover \$207,918 & \$97,944 allocated)**

- Typical Spending
  - \$1,000 Printing/graphics
  - \$2,000 Library
  - \$700 Postage
  - \$2,500 Custodial
  - \$4,688 AR (due Feb.)
  - 9,600 monthly expenses (\$1200 per mo.)

\*\*monthly expenses incl. paper, ink, toner

### **Funded By CCSD:**

MAP Growth, MAP Accelerator, Achieve 3000, Smarty Ants, Actively Learn, Go Guardian, Nearpod, Panorama (SEL), enVision Math, Amplify Science

### **Funded By Tomiyasu General Fund:**

AR, Scholastic, Reading AtoZ, Aimsweb, ESGI, Kickboard, ReadyGen & some of i-Ready & Ready Curriculum, BrainPop, From Phonics to Reading

Strategic Budget Covers Salaries for: Administration, Licensed, and Support Staff (non SPED)

### **Proposed Expenditures Fund 100:**

#### **Already taken out of Fund 100**

- 2nd SOSA or Substitute on Special Assignment: \$32,284
- Support Staff Retention Incentive 18x \$1,000= \$18,000
- IA position (retain T. Hill on staff- SPED position eliminated due to low count) \$30,782

#### **To Be Expensed from Fund 100**

- Custodial
  - Floor scrubber \$2,863 + attachment \$389
  - Wet & Dry Vacuum \$620
  - Vacuums Qty 2x 474= \$949
- Short Throw Projectors 22qty x \$859= \$18,898
- Cameras (new ELMO) 30qty x \$100= \$3,000
- Calming / Sensory Room for Counselor & SPED \$20,000
  - OT, LINKS, & other school models will assist in creation of the room
    - Furniture
    - Toys- sensory
    - Calming tools

Fall 2022 Spending as of this printing: \$14,000

### **Title I \$182,320 (158,584 spring allocation)**

- \$91,530 Licensed Teacher

- \$34,994 Instructional Assistant
- \$29,650 i-Ready
  - \$24,179
    - Books for the library
- \$1,585 Extra duty pay for conferences (PISA)

**Allowable Expenses for At-risk \$83,473, ELL \$253,764 (includes roll over):**

- Licensed Staff
  - Reading Skills Center
- Summer Academy
- Preschool program
- Counselor

Since CCSD has provided *Summer Acceleration*, paying for an additional program does not make sense.

**At Risk (Fund 208):**

Allowable expenses also include licensed employee incentives of \$250, \$500, or \$1000.

Tomiyasu has between 32-36 licensed employees yearly. In February 2022, the SOT approved to give \$1,000 to each licensed staff member. It is given for one full year of service in the June 10th paycheck.

*36 licensed employees X 1,000 = \$36,000*

*2 administrators X 1,000 = \$2,000*

The remaining balance of \$45,473.54 can be used for materials for the Reading Skills Center.

- Ink/Toner for RSC (4 cartridges x 2) \$1, 222.38
- Headphones with microphones (qty 25) \$1,831.52

**ELL Funds (Fund 206):**

Language Learner Specialist \$132,811.39

Books/ Materials \$41,639 (check in budget)

# of students to be serviced: 60 out of 90 identified EL students

The remaining balance of \$45,299.54 will be used for materials for the Reading Skills Center.

**Already Expensed**

- Class Size Reduction Teacher - Third Grade \$74,643.80

**To Be Expensed**

- Teacher Chairs (qty 5) \$292.90
- Instructional Supplies from Lakeshore \$891.96
  - Based on provided lists from CCSD
- SAP supplies \$1,679
  - Based on provided lists from CCSD

**ESSER \$74,760:**

ESSER is a one time allocation to be spent over 2 school years. It is also proposed to fund the second half of the counseling position once again. It was previously funded from the At-Risk fund. 1 year of  $\frac{3}{4}$  of the salary=\$74,760

\*\*\*Due to salary increases, \$3,034 had to be taken out of Fund 100 to cover the remaining salary.

**Staffing for 2022-2023**

<u>Grade</u>	<u># of S</u>	<u># of T</u>
K	61	3
1	76	4
2	77	4
3	67	4
4	58	2
5	<u>60</u>	<u>2</u>
Total=	<b>411</b>	<b>19</b>

**Questions for Staff/ SOT:**

1. Do you have questions about the proposed expenditures on page 1 from Fund 100?
2. What other ideas might you have for future expenditures?