

CROSBY-IRONTON SCHOOLS  
FINANCE COMMITTEE MEETING SUMMARY  
October 15, 2020

Item 7.2a

The finance committee met in the Forum Room on October 15, 2020 at 4:00 p.m. with the following present: Abby Geotz (available remotely), Tommy Sablan and Mike Domin. Jamie Skjeveland and Bill Tollefson were also present.

Enrollment – The committee received the second enrollment report of the 2020-2021 school year. As the school buildings have continued to sort through beginning of the year enrollment and tracking student options under COVID, the data has become better; but the enrollment has declined over the preliminary enrollment report. For October, enrollment had dropped by four (4) students from the September count and enrollment had dropped six (6) students at the high school. The two-month average enrollment, which is still very preliminary, is 974. This figure would be compared to a budget estimate of 984 and the average for 2019-2020 of 991. When converted to pupil units, the 2019-2020 average was 1,086, the 2020-2021 Preliminary Budget was based on an estimate of 1,079 and the current two-month average is 1,067. Actual is presently running 12 pupil units below estimate, creating an initial revenue shortfall estimate of \$84,000.

2021-2022 Planning – Initial Items – The committee's focus on 2021-2022 planning at this finance committee meeting was based on potential retirements that might occur at the end of the 2019-2020 school year. There have been no formal retirements received yet, so this information was all speculative. The committee discussed options for functioning with or without replacement; including discussion relative to what is expected to be a very difficult period for teacher recruitment. As administration has been working through the intricacies of planning during the COVID public health emergency period, there has been limited time available to start working on staffing for 2020-2021. Additional work on staffing for 2020-2021 will continue through November and December.

Health Insurance Renewals for 2021 – The committee was updated on the renewal rates for the calendar year 2021 health insurance renewals for both the Sourcewell pool and PEIP. Because of pool requirements that are hard for the AFSCME/Administrator group to continue to meet, especially relating to having 50% of eligible employees participate in the health insurance, the insurance committee will spend much of 2021 looking at options, in some cases this will require the help of a broker who specializes in this field. The hope would be that the teachers bargaining unit will also be willing to participate in those meetings, especially if they are looking at options to move away from PEIP. Both groups will be eligible for open enrollment in early November. This is the time that there can be changes in plan participation and those not participating can enroll for coverage starting January 1, 2021.

The meeting adjourned at 4:52 p.m.

Respectfully prepared and submitted by William Tollefson