

**FY 25 Budget Revision Meeting: 11/15/24 at 9:30am**

**Called to order: 9:35**

**Adjourned: 10:55**

**Members: Jenny Abbs, Adam Hewitt, Kelly Bittner, Annette Klang, Jenna Leadbetter, Mindy Glazier, Ronda Veit (SB), Gena Jacobson (OL), Abi Swenson, Emily Stull Richardson, Will Lyke**

Norms:

- Show up on time
- Show up prepared as possible
- Stay on topic
- Assume positive intent

Mission Statement: To ensure sustainability and responsible fiscal management aligned with the CCS strategic plan.

Goals:

- To create and maintain a balanced budget
- Monitor monthly financial statements
- Recommend revisions to the budget when necessary

## **Priority Agenda Items**

### **FY25 Budget Revisions:**

#### **Enrollment**

Revised ADM = 490

#### **Revenue**

General Fund revenue increased by \$470K from original budget (enrollment increase, state per pupil amounts, READ Act funding)

#### **Expenditures**

All new positions, filled and unfilled, were added and prorated. Gen Ed. salary increase = \$140K. (.2 online math/coach, district tech manager, 1.0 online coach, lead SB para +\$2/hr, custodian hours increase, 1.0 engagement coordinator, .5 seminar teacher, .5 reading interventionist, .5 math interventionist, .5 MTSS lead)

Total gen ed benefits increase = \$125K

Executive Director added at \$150K (placeholder)

Other expense adjustments: Regroup, CP 990 tax prep, lawn mower, repairs, lease aid, instructional software, library aid, transportation.

No changes to READ Act, curriculum, playground, solarium, substitutes, PTO payout.

No amount suggested for staff additional compensation.

**Notes: See detailed notes from Creative Planning.**