

April 26, 2021 Budget Meeting Notes

Start time: 9:00am

End time: 4:00pm

Members in attendance: [Joe Aliperto](#), [Jill Arendt](#), [Holly Amaya](#), [Beverly Loeffler](#), [Jodi Schott](#), Ronda Veit, [Annette Klang](#)

FY21 Revised Budget Notes:

ADM number is 345.

Staff FTEs and positions were updated in budget.

Online program revenues for supplemental offerings were reduced from 45k to approx. 7k.

Technology services reduced by approx. -6K

Contingency line (-40k) was removed.

Interim Leadership stipends were added (+30K)

Online instructional materials for K-4 program (+24K)

Reallocation for -40K ESSER

Title II: recode for HRS and PD

Use CARES to spend down technology line for the online program

-10K in supplies (504 and COVID set asides, library)

Summer school is still undecided. Transportation budget numbers are needed.

Recommendation for COVID aid funds is to continue to budget conservatively and look at enrollment next fall to fully assess the impacts of the pandemic and growing number of online programs in the state.

FY22 Budget Notes:

ADM will be 345, Gen ed aid 1% increase (+51K)

Online PE and Health will now be a 1.0 FTE

Social worker positions will be adjusted also. Seat based and online will be a 1.0 FTE.

DAC position needs increase, suggested .4 FTE for both programs combined, a point .5 FTE position could include data analysis. .4FTE is in the budget.

Reading Core/Interventionist oversight position is now required, estimated at .2 FTE

Title I position is currently .8, so one suggestion is to combine with .2 oversight position.

Future need: HR representation: Dieci School Finance will no longer be offering HR services effective July 1, 2021 but Joe is planning to help with the transition and make recommendations for other HR providers.

HR line added (\$750 per month)

Marketing line increased for next year +3K (Spectrum contract reduction will offset this)

Nurse position needs evaluation for future

Technology support: went out for bids- at most \$2000 per month for extra support

Social worker instructional supplies increased from \$300 to \$500

Q-Comp amount will be 82K for next year. Standardized tests budget increased due to the increase in students.

Lease Aid amount will be requested based on 300 ADM