

FY24 Budget Revision Meeting MINUTES

November 20, 2023, 10:00am - 11:50am

Members Present: Annette Klang, Holly Amaya, Kelly Bittner, Joe Aliperto, Abi Swenson, Molly Papillon, Ronda Veit

Agenda Items:

1. Review and revise FY24 Budget.

Items Reviewed:

- *Staffing - Staff roster updated*
- *Updated committee payout amounts - Reduce from \$100K to \$70K. Expecting a small surplus by end of year.*
- *Insurance increases and any potential changes - a 5% increase was budgeted. Actual was between 1% and 2%. Joe will adjust and report back on the savings.*
- *Current enrollment and ADM reports - enrollment now meets projections. MARRS is reporting higher than JMC. Molly and Joe are looking into this.*
- *Updated free/reduced report as of October 1st and how many students still need to get their forms in - Nov. 6 report reflected 49%. Next year's funding will be very similar to this year. Holly and Molly are looking into ways to reach out to families who have not submitted the forms by the Dec. 7 deadline. For next year, and automatic document signing program should be investigated.*
- *Allocations of ESSER funding - \$70K for summer and after school programming will be used for wages, curriculum and field trips. Approximately \$218K in ESSER III will be allocated to learning loss/credit recovery programming: behavior interventionist (SB), reading and math interventionist (OL), social worker (OL), field trips (SB & OL), \$900 start-up curriculum/supplies for STEM (SB)*
- *10K (7K SB and 3K OL) previously budgeted for field trips was removed from regular budget and allocated to ESSER, including an additional 3K for SB.*
- *Curriculum: Title II and IV adjustments, (OL), and \$900 for seat-based Art program.*
- *Ronda will contact Joe with updated lines for middle school elective courses, \$300 for technology, EE, drama/crafts and \$600 for archery*

2. Recommend FY24 Revised Budget for Finance Committee approval.

The finance team will review these changes and present to the full committee before making a recommendation.