

Attendees: Jacob White, Brad Tobin, Maggie O Toole, Kerry Mierau, Vicky Mierau, Poorvi Parkhie, Nikki Tomkinson, Andrea Vincent, Christopher Ng, Adie Tate, Jackie Whitney

Agenda: Pre-budget meeting from Eric

Notes:

Budget Timeline: Feb 2nd is when budget forms are due

Projected Students

Grade	Projected Students	Current Students	Current Classrooms	Projected Classrooms
K	118	129	5	5
1st	114	116	5	4-5
2nd	114	101	4	4
3rd	106	118	4	4
4th	116	109	4	4
5th	112	109	4	4
6th	64	67	4	4
7th	64	61	4	4
8th	60	63	4	4

General Thoughts

Toying with the idea of dropping 1st grade from 5 -> 4 classes

Need further rationale on why this would be a good idea from Trich

Decreased Mill Levy amounts (60K) - Used to get 80K

Based on K-5th, projected to have 84 kids "needing intervention," thus this funding is based on the number of kids who "need it"

Why does this not take into account Middle school?

Is this negotiable?

Student services mental health (now will get \$7,800 total) which we didn't get before

Also getting an additional \$6,300 (direct services) - this is based on kids who are in extreme poverty

This is based on homelessness, etc.

Currently have (3) teacher leaders, should these be moved to senior teacher leaders?

Would be able to have them do coaching, mid-year evals, direct evals, etc.

Would increase teacher salary by ~ \$2,000 without it coming out of budget

District will pay 70% of released time (\$10,000) for teacher leaders, this in perpetuum

Social work (full time) and psychologist (3 days per week)

Need a way to takeover 504 plans, as the social worker is currently swamped with just administrative time - this would free up time to for direct student interaction

Maintain nursing services, health tech (Erica) and nurse (Alia)

Considerations for the Budget

- Dropping a first-grade class
 - This would be difficult to project and justify based on current numbers
- Move Katherine Keyes to an assistant principal (would cost 26K)
- Increase school psychologist to 4 days
 - Consider hiring our own school psychologist
 - This would be primarily administrative, as we already pay for this individual regardless of whether they are district appointed or if we hire our own

Running the Numbers

- Depending on whether we have 4 (or 5) first grade teachers/classes we would be in a positive/negative budget situation currently.