

Budget and Levy Committee Meeting

Agenda

01.11.24

1. Federal Programs—Barbara Frank
2. Updated Projections—
 - a. Staffing/Program Implications
 - b. Reduction Options
3. Safety Levy—
4. Next Meeting—
 - a. Friday, February 2nd

Budget and Levy Committee Meeting

Minutes

01.11.24

ATTENDEES: Micah Hill, Superintendent; Koan Mercer, Trustee; Amy Shattuck, Assistant Superintendent 9-12; Vincent Giammona, Assistant Superintendent K-8; Carleen Hathaway MMCEO; Trevor Laboski, Executive Director of Human Resources; Tyler Christensen, Communications Director; Pat McHugh, Executive Director of Business and Operations; Ginny Haines, Director of Special Education; Shannon Judge MEA; Ann Wake, Trustee; Stephanie Wodarz, Business Specialist; Barbara Frank, Director of Academic and Community Services; KaCee Ballou MEA.

PUBLIC COMMENT: None

1. Updated General Fund Projections— Pat McHugh. Pat reviewed General Fund projections that had been shown at recent board meetings. Declining enrollment and loss of ESSER are impacting budget.
2. Staffing/Program Implications and Reduction Options—Micah Hill. Discussion of potential staffing/program reductions and other options to balance budget including:
 - Reduce staffing by 14 FTE, saving \$756k
 - Reduce district/building administration and support staff, saving \$96k
 - Close Jefferson school, saving \$32k
 - Increase student participation fees and external facility rental fees
 - Eliminate or reduce certain programs like SPARK, Lifeworks, building budgets
 - Shift positions to other funds
 - Spend one-time only funds
 - Changes to elementary specialist staffing for equity
 - Reviewed budget deficit scenarios under 3 plans: without levy, with general fund levy, and with safety levy. Safety levy would fund items like SROs, counselors, behavioral interventionists, and other safety related expenses
 - Similar discussion was had about the high school district budget and strategies to address funding issues
 - Non-tenured staff likely to get layoff notices by 2/21. Special Ed positions are less likely to be affected
 - Levies need community support; District should communicate levy impacts
 - Discussion about potential closure of Jefferson with the view to school serving as future K-5 charter location if charter school approved