

Budget Development and Input Committee Meeting Minutes
January 6, 2022; 9:00 a.m.
Central Administration Office – Board Room

Present: Chair Brent Seaks, Board member Jason Rodakowski, Superintendent Marcus Lewton, Assistant Superintendent Keith Harris, Business Manager Stephanie Hunter, Accounting Manager Naomi Obrigewitch, and Communications Director Sarah Trustem.

Called to Order – The meeting was called to order at 9:00 a.m. by Chair Seaks.

Additions/Deletions to Agenda Items – No additions or deletions

Old Business – No old business

New Business

2022-2023 Staffing: Superintendent Lewton reported on the projected enrollment for the 2022-2023 school year. Next year's kindergarten numbers were calculated using 55% of the 2021 live birthrate showing an estimated kindergarten enrollment of 361 students. The committee briefly reviewed High School and Middle School enrollment projections as well.

Discussion was held on several large sized classrooms at the elementary level and their need for additional teachers. Superintendent Lewton stated some of the smaller classrooms can be combined to allow a teacher to be utilized elsewhere. Superintendent Lewton asked the committee to have the ability to add four FTE's to further help reduce class sizes at the elementary level between now and the 2022-2023 school year. Superintendent Lewton explained that administration is monitoring enrollment numbers to prepare for the 22-23 school year. Assistant Superintendent Harris explained that there may or may not be the need for additional staff but having the flexibility to hire additional staff if enrollment numbers were to increase at the elementary level is critical with staffing shortages being an issue nationwide. The positions may be harder and take longer to fill than in prior years.

The committee agreed to recommend to the Board adding four FTE's at the elementary level.

Adjournment – At 9:26 a.m., Chair Seaks declared the meeting adjourned.