



BUDGET COMMITTEE MEETING MINUTES

Dec 6, 2022

In Attendance: Dr. Lori Shough, Beth Strickler, Crystal Mosher, Athena Rodriguez, Kevin Gates, Keith Johnson, John Moreno, Lynzee Booras, Loretta Zumbro, Connie Crowley, Kendra Goodere, Caitlin Bruen, Heather Hegedus, Christi Mendoza, Sara Schaefer, Brittany Kacer, Dave Bogart, Natasha Camp, Stephanie McCorkle

1. Welcome and Introductions
 - a. Dr. Shough welcomed the committee to work on final recommendations of budget interests to take the board for review.
 - b. Scoring of priorities will be reviewed for each budget interest.
2. [Review of Budget Interest Scoring](#) and prioritization
 - a. Guest Teacher pay rate increases have a high rating in the first group discussed. The budget may not be impacted as much as originally thought due to the change from a 5-day to a 4-day school week. The committee agreed that was a top priority with a low or zero budget impact.
 - b. Athletic restoration was another priority the committee discussed. The committee expressed concern about the logistics for having an A and B sports team with the extended school day schedule next year. A new priority was split out between Athletic restoration of A & B versus just A teams for consideration.
 - c. Resource teachers were discussed. Next year's budget already includes 3 new Special Education teachers due to increased enrollment. The committee discussed moving this priority off of this year's budget interests and agreed to move to lowest priority at this time. Heather Hegadus, the sponsor for this budget interest, agreed.
 - d. Pay step increases for 15 years of service is on the next board meeting for consideration. The budget associated with this interest is to pay current teachers who came in with 15 years experience but were only given 10. The committee still prioritized the budget item and noted that it can be



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removed if the board approves this item this year. The committee decided 15 years of service was a good starting point. 20 years of service could be looked at future meetings and the district could also ascertain the actual budget impact.

- e. Athletic director stipends were moved down to lower priority in order to move up pay step increases and Reading Interventionists.
- f. Gifted/EL/Reading Endorsements priority would pay teachers for endorsements that they have obtained regardless of if they have students in their class. Proposal was to move endorsements to a higher priority. The committee agreed with the estimated budget interest amount of \$10,000. HR will evaluate the expected budget impact.
- g. Instructional Coach increases were proposed to move up with the Reading Interventionist pay increases. The committee agreed to place the item just below. The interest is for both of the increases to be approved or neither. There was support to create a teacher leader continuum or pathway with increasing responsibility and increasing compensation to support future leaders.
- h. Reading Interventionist for Blue Horizons was proposed to be moved up to a higher priority. The proposal was to move this item just under pay step increases. Increase .5 FTE to make 2.0 FTE at Blue Horizons. The enrollment is very high with five classes each in the lower grades, far more students to serve than other smaller schools.
- i. Extra specials teachers or extra CHAMPS classes for students were discussed to choose between one of the two budget interests for CHAMPS and prep time for teachers. The committee discussed moving this priority down due to the changes that are already going to occur next school year with four-day week and less instructional time and the difficulty in hiring special area teachers.



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- j. A proposal was made to move the Student Services Coordinator up just under Athletic restoration. This is a combination of two separate budget interests for a Special Education Coordinator and a Special Services Coordinator that originally came forward. The combined position would relieve all of the student services responsibilities of the Executive Director for Special Services so she can focus solely on special education. Special education student population has increased, and the district has compliance issues, and schools need more support with special education. Additionally, the position would field all of the discipline and behavior issues at the district level and provide support to schools with behavior interventions and improved discipline. The committee agreed to the move.
- k. A proposal was made to move Liberty Instructional Coach increase to FTE up to a higher priority. Dr. Shough noted that with the increase in special area support at Liberty with override funds, it allowed the instructional coach to resume her 1.0FTE coach responsibilities with \$0 impact to budget. The committee agreed.
- l. A proposal was made to combine the budget interest for Lunchtime Duty Aide, Lunch Duty cafeteria supervision and Support Liaison then to move it up to a higher priority.
- m. Ground worker increases in pay to support recruitment and retention. Currently, there are zero grounds workers in the district, and the district has had to contract for grounds services at a cost of \$40k more. Dr. Shough shared that this would be a department decision of recommending higher wages for board consideration and moving away from contract services if it could be accomplished within the \$40k already budgeted this year. Mr. Gates confirmed to take off this newly-added budget interest.



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- n. Add an additional 1% for all employee groups to the Fixed Costs of 2% already budgeted was discussed and moved up to the highest priority.
- o. The committee discussed choosing which priority for Athletic restoration would be the most beneficial. A vote was taken and the committee agreed to include both A and B sports teams in our prioritized budget interest. The interest is to return to the athletic teams and sports offered in SY2021 prior to the budget override reduction.
- p. The budget interest for a Business Services Specialist position to move FTE from .25 to .50 FTE was discussed. The committee agreed to move that priority up to be prioritized with the Support Services Coordinator. If the budget amount prioritized could be combined with a reduction to department budget to make a full-time position, that would be preferable to be able to attract a candidate. Elizabeth Strickler agreed that there is some purchased service work that could be replaced with the position to free up budget.
- q. The committee discussed the budget interest of lowering the threshold for benefits to 27 hours instead of 30 hours. It was agreed that this would cost the district little and would benefit our employees greatly. Only 5 current employees would be eligible for benefits that didn't already have them. (following the meeting, Mr. Nuttall advised that the food service employees that this interest could benefit are not interested in working the extra hours on Friday and are ok with less hours and therefore no benefits. He recommends eliminating this budget interest)
- r. The committee discussed moving Liberty Instructional Coach to a lower priority due to being able to move internal positions to shift positions where the need is.
- s. Gifted/EL/Reading Endorsement stipends were discussed to make it fair for the teachers that were required to get the endorsement by the District.



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An example was given of a teacher whose class had the student in the class and then the student was no longer in the class, and therefore was no longer eligible for the compensation. The committee supported moving this item up in priority.

- t. Athletic director stipends were prioritized higher to support the Athletic restoration priority of increasing after-school sports. The committee feels this would aid in being able to effectively restore all sports and free up administration for their regular duties. Dr. Shough clarified that this budget interest would not change compensation for teachers who serve as athletic directors at schools without assistant principals. This budget interest would allow teachers to fulfill this role for compensation at schools that have assistant principals.
- u. The committee suggested moving the instructional coach increase in pay to be close inline with the reading interventionist pay raises. The committee also discussed lowering the percentage of increase for both of these budget interests to 4%. A vote was taken and it was agreed to leave it at 5%.
- v. Reading Interventionists were combined with Instructional Coaches to make it equitable that both groups get the increase or neither.
- w. Final prioritizations were discussed and narrowed down to make priorities clear.
- x. Two new budget interests were discussed that the committee did not score. Connie Crowley shared an interest for Increase compensation for the half of teachers who did not receive a full 6% increase this year comparable to other employee groups. Dr. Shough asked for a member to recommend where the interest should be positioned for priority. No one recommended that it be moved above the other interests. After further discussion, it was recommended to place the budget interest for longevity



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teachers below pay step increases of 15 years. The committee discussed and took a vote, agreeing to move it below Support Liaisons.

Brittany Kacer asked the group to consider an interest to increase the stipends for CST/504 leads. Natasha Camp shared that the stipends are consistent with other stipends for teachers at \$800 each. Dr. Shough shared that when these amounts were set, they were based on expected hours of work required times the approved hourly rate. For equity, all academic service stipends would need to be adjusted. The committee discussed but support was not obtained for moving the item higher on the list therefore it was agreed to leave it toward the bottom priorities.

3. Dr. Shough directed the group to the multi-year budget to view the program or categories of the budget and the budget capacity for how the budget interests could be budgeted within the assigned budget programs. She explained that she would work with Beth to put all budget interests prioritized by the committee in this budget to check to see how the sub-categories balance as a check and balance. It looked like it would work well because the committee had recommended a range of interests impacting all programs within the budget. Discussion amongst the committee was held to determine if the budget was prioritized in the correct program areas.
4. Next Steps and Upcoming Meeting
 - a. Budget numbers will be finalized and budget interest items will be brought to the board for review for approval in January.
 - b. Dr. Shough thanked the group for their work.

Supplemental Documents:

[Maintenance and Operations Budget Summary](#)

[Maintenance and Operations Projections](#)

[Review of Budget Interest Scoring](#)