



Budget Reduction/Reallocation Process Meeting Notes

January 17, 2023

Attendees

Rhonda Schmidt
Alexis Haberman
Juli Hamilton
Jenn Kuntz
Erick Gonzalez
Randy Aker
Danae Cramer
Carla Thomas
Jesse Devries
Mike Rowley
Shannon Corey
April Sheeley
Michelle Bibich
Janet Finke
David Reasoner
Lainie Sharon
Jennifer Wilson
Katy Pomeroy
Tor Blaisdell

Ian Miller
Jesse Clark
Josh Jones
Jessica Harrocks
Madeline deMaintenon
Lyle Hancock
Mary Gordon
Haley Naboychik
Melissa Wayman
Pat Clark
Katy Wallace
Stacie Clasen
Kelly Kronbauer
Kim Snider
Angie Garrett-Gordon
Mark Grassel
Kelly Rotter
Jinger Haberer

Notes

At this first meeting, the superintendent reviewed the Budget Reduction/Reallocation PowerPoint, and norms for the process were identified by committee members. Towards the end of the meeting, committee members considered different consensus models and agreed to continue this dialogue at the February 21, 2023 meeting. Additionally, the following questions were generated by committee members and were posted on the Parking Lot poster. Below are the questions that were posed along with responses to these questions.

Questions

When we meet to reach consensus will costs be listed?

- Yes, costs will be listed for each item that is on the Budget Items Under Review Spreadsheet by the first March meeting.

When would we write impacts to the “2nd round” of ideas that were amended after looking at the list?

- Impacts will be listed along with the new proposals during the February meeting. New proposals, along with potential impacts, will be included in the submission to the District Team after the February meeting. Impacts to new proposals will need to be made at the February meeting. Additional impacts may be added by the District Team.

Why aren't all cuts on the table (not just ESSER hires) but all areas?

- All areas of the budget are being considered, which is why this process was put in place.

22-23 – 2 million ESSER; 23-24 – 1 million ESSER; 24-25 (zero) ESSER Do we need to actually cut 2 million?

- At this point in time, with our current assumptions, we estimate that a one million dollar reduction would maintain the required 5% fund balance through 2024-2025. Other factors like legislative decisions could affect our assumptions moving forward.

Will there be an opportunity for the experts in all areas to discuss the impacts for the whole group before the red dot vote?

- Committee members who have expertise in certain areas will need to ensure that they put the impacts they foresee on the Budget Item Under Review spreadsheet. When committee members are in their small groups and looking at this spreadsheet in March, if there is a group that would like clarification on impacts listed, personnel will be available to respond to these questions. Additional dialogue about impacts of budget items under review will occur after the 2 to 3 items are identified by the dot process. After items are identified as the most popular through the dot process, these 2-3 items and their impacts will be reviewed again with the whole group. Additional clarifications will be made, as needed. Then each of the small groups will attempt to come to consensus in supporting the top 2-3 items that were identified through the dot process. Overall consensus from all of the smaller groups will need to happen, in order to move an item from the Budget Item Under Review Sheet to the Final Recommendation Sheet.

Will we see raw data/survey info or pre-vetted and consolidated?

- As stated in the narrative for the survey, “Also, only suggestions or comments directly related to reducing the budget will be considered and recorded.” Ideas related to budget reductions will be recorded on the Budget Item for Review Sheet or the Non Viable/Non Quantifiable Sheet (related to the four principles). The District Team will be vetting all suggestions from the survey using the four principles of this process, and this team will be making the decisions regarding which suggestions from the survey will be placed on either the Budget Items for Review Sheet or the Non Viable/Non Quantifiable Sheet

Presentation slide: “Principles that will be used...” Is it a board member or all board members?

- All Board members approved the principles as well as the overall budget reduction/reallocation process. Two Board members will sit on the District Team to help determine what items get placed on the Budget Items Under Review sheet.

Are there official committee notes being taken/published?

- Yes. Notes will be posted on the District Website under Board Committees.

How do we reconcile when committee members need more info than the timeline allows?

- Committee members may send questions to the superintendent at jinger.haberer@esd401.org. All identified impacts for items on the list will be shared with the committees, and questions or clarifications will be provided as possible during the committee meetings.

How do we factor in replacements/alternatives for cuts? i.e. science kits, roles/responsibility

- Opportunities will exist for committee members on February 21st to design and submit additional proposals along with their impacts.

What is the family liaison position?

- The family liaison position was created to respond to the need for stronger connections with families as a result of the impacts related to distance learning during the pandemic. Here is a draft of the original [job posting](#) with more details.

Do we have thresholds that trigger additional staffing? (ex- 500 elementary kids = assistant principal)

- The State Prototypical Model gives each district thresholds that determine funding for different positions. The current EEA teacher [Collective Bargaining Agreement \(CBA\)](#) on pages 40-41 also gives recommended class sizes along with state class size requirements for grades K-3.

Could the group identify easy trimmings as a starting point to reduce the \$1 million? Maybe as it goes to a second round?

- We will follow the process that was described and approved by the Board. All ideas should be submitted on the survey.

What student Full Time Enrollment (FTE) was used for the 22-23 budget? What is January’s FTE?

- Student FTE for 22-23 was 3142.
- Student January FTE for 2023 is approximately 3111.