

Kim began by showing a budget slideshow.  
She displayed a side by side view of how money is being allocated.  
Kim went through the increases and decreases; she paused for questions.

## Where Do We Actually Stand...

- ❖ Increase in funding of \$235,023 (+\$235,023)
- ❖ Removal of the Literacy Specialist and Custodians from SBB- Increase of \$375,000 (+\$610,023)
- ❖ Staff salaries increased by \$617,524 (-\$7,501)
- ❖ There is no increase in the required positions from the 2024-2025 budget.
- ❖ This leaves us with approximately \$7,501 in cuts from the 2024-2025 budget. This can be absorbed by Supplies.

Kim talked about two budgets that will be absorbed by the district.  
She explained who are in the LSSA and how that works.  
No increase in the required positions.  
This leaves us with the 7,500 in cuts that can be absorbed by supplies.

We can keep the same positions we had last year; some are nonnegotiable positions i.e. having four Kindergarten teachers; there are flexible positions such as ELL teachers; Extra Social Workers

We are working with a level service budget; so the same services as last year.  
Kim presented to finance; and she presented as one we are still discussing and how we are still going back and forth with voting.

They approved of both scenarios; Extra Social Worker or Extra ELL staff or a combination.

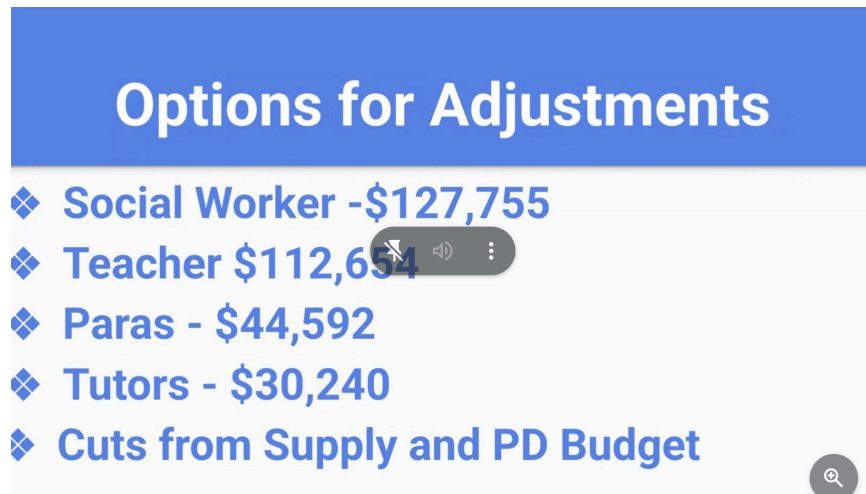
A vote was evenly split with SSC.

Kim met with the ELL team to discuss their thoughts about a plan for next year.

We need to look at the current climate; we anticipate this to continue. Enrollment for Pre-K and K are down.

The ELLs team felt they could support the students with the 4 teachers; thought about using support for behavioral needs.

Kim presented the costs again. Options for adjustment:



The screenshot shows a presentation slide with a blue header containing the title "Options for Adjustments". Below the header, there is a list of five items, each preceded by a blue diamond icon. The items are: "Social Worker -\$127,755", "Teacher \$112,654", "Paras - \$44,592", "Tutors - \$30,240", and "Cuts from Supply and PD Budget". The slide has a light gray background and a small circular icon in the bottom right corner.

- ❖ Social Worker -\$127,755
- ❖ Teacher \$112,654
- ❖ Paras - \$44,592
- ❖ Tutors - \$30,240
- ❖ Cuts from Supply and PD Budget

Gina- Presented interest in keeping or adding tutors

Heather- Presented appreciating paraprofessional support because the transition to kindergarten to first is difficult

Katrina- Ask about how many days a tutor works (4x a week)

Elizabeth- Asked where paraprofessionals would be placed.

Kim- Possibility as the paraprofessional for behavior would be CPI trained and answer calls  
Other option would be to support kids within the classroom.

Removing the 2nd social worker and adding a tutor and two paraprofessionals.

Kim and Amanda spoke about doing the extra 5th special as an SEL curriculum, so students would not have specials twice.

Could do a ½ time Social Worker to teach Tier II lessons and the paraprofessional to support behavior.

A Specialist position would guarantee everyone to have consistent SEL lessons. It would allow for 10 weeks at a time.

Kim has been asking colleagues to better support the building.

BCBAs were not interested working with students who are not on IEPs

Two options: Two paraprofessionals and a tutor; one paraprofessional for behavior

One option: Half time social worker and one paraprofessional for behavior

Kim left an email for questions/concerns; email by Wednesday end of school.