

# School Site Council Notes 3.8.22

Members: Jason McCrevan, Donna Latham, Eric Cline, Marcie Comtois, Laura Katz

- Review the budget process/timeline - [CFO Documentation](#)
- Review our literacy data - Cate Hugo - shared
- Review the QIP in small groups - [QIP - 2021-22](#) - will do next meeting
- Review the potential budget - CFO Turner double-checking total.  
Total population 252.

Washington Elementary School			
School Year 22-23 Budget			
Category	Students	Weight	Amount
<i>FSF Weights</i>			
All students	252	\$5,416	\$1,364,832
Economically disadvantaged	185	\$1,896	\$350,686
Homeless	44	\$1,083	\$47,661
Low incoming performance	0	\$1,083	\$0
Grades PreK-3	207	\$1,896	\$392,389
Grade 9	0	\$4,000	\$0
ELL below Level 3	36	\$3,000	\$108,000
ELL Level 3 and above	84	\$1,500	\$126,000
SWD substantially separate	24	\$23,000	\$552,000
SWD inclusion/language	42	\$6,500	\$273,000
<i>FSF Baseline</i>			
ELL Baseline			\$0
SWD Baseline			\$0
General Ed Baseline			\$0
<i>Other FSF Policies</i>			
Transition amount			\$62,316
Budget Exceptions			\$0
<i>FSF Total</i>			
			\$3,276,884
<i>Funding from outside FSF</i>			
Title I		\$	177,939
Other positions provided outside of FSF		\$	-
Mental Health Supplement		\$	100,000
Behavior Support Staff Supplement		\$	87,200
Building Support Staff Supplement		\$	50,000
Renaissance Supplement		\$	-
<b>Total funding</b>			
		\$	3,692,023

  

Comparison to previous year budget				
Year	SY21-22	SY22-23	Projected Change	
Enrollment		236	252	16
FSF Budget	\$3,068,828	\$3,276,884		\$208,056
Other Funding	\$177,939	\$415,139		\$237,200
Total Budget	\$3,246,767	\$3,692,023		\$445,256
\$ per pupil	\$13,757	\$14,651		\$893

*Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends, 504 & 1-to-1 paraprofessionals*

← Exception Reason, if applicable: