

**Thorp School District
Budget Hearing
March 31, 2022
6 -8 p.m.**

Attendance: Brenda McKee-Business Director, Casey McAfee-Maintenance Supervisor, Andrew Perkins-Superintendent/Principal, Casceila Miller-Instructional Lead FieldSTEM, Mel Blair-Assistant Principal, Genevive Gillman-Board Member, Beth Parker-Teacher, Nikki Morelli-Mayer-Board Member, Dave Muratore-Board Member, Louanne Ocaidiz-Board Member, Carol Johnson-Board Member

Agenda:

1. Enrollment and its impact on the budget – Brenda
 - a. Brenda presented on enrollment. Decline in enrollment from budgeted by 11 students, transition from Sept-Jan rate per student increased, so we are steady
2. General Fund history – Brenda
 - a. General fund history-graphs from year-to-year, general fund balance over the past three years following the same trend of highs and lows, a little lower than last year where we are today, unreserved fund balance is the percentage we want to move over to the bus fund
3. 2022-2023 Budget **IPD smooth** is about 3.5 - 4% increase (5.5%) Non-prototypical staff (Pay increase not funded by state) - Andrew/Brenda
 - a. Andrew presented—governor signed general budget and capital budget-building project
 - b. Largest raise in history for school employees (5.5%), not all employees get that raise (non-prototypical)
 - i. Genevive: what is non-prototypical? How many non-prototypical staff do we have here?
 1. Andrew: currently 4 classified, specialist, counselor not fully-funded, more difficult to absorb a large increase
4. Levy (History) money in April – Brenda
 - a. Graph, revenue from taxes, right in line with when we get our increase
5. Main COVID related expenses
 - A. Substitute pay-budgeted \$75,000, going to be in excess of \$100,000, as a result of mandate for COVID protocol, staff out 5-10 day chunks
 - B. Tiger Academies-predicted, 20% needed to be spent on supplemental stipend pay
 - C. Janitorial, food services, supplies
 - D. Interventions-outside of K-2, up to 3-5
6. ESSER II and III funds to protect general fund – Cas

- A – ESSER II Balance
- B – ESSER III Balance
 - Cushion general fund balance to protect it
- 7. Capital Projects Levy status – Andrew
 - a. Casey presented on Millig and the Brick Building project-electrical and other components, April board meeting: bid on a truck and gator for facilities use
- 8. Emergency Decree - FEMA dollars – Brenda
 - a. Last June submitted Jan-June, received \$21,000, extra janitorial, cleaning, nurse hours, ppe, etc
- 9. 2022-23 Staffing (Nurse/Tech support no other staff changes) COVID employee’s status – Andrew
 - A. Training costs for nurse, tech, and facilities manager exceeded \$40k – one-time costs
 - a. Carol: Don’t mess with Izzac—survey staff, #1 thing, 5-day/week tech person, budget almost double without touching general fund
 - b. Nurse: state has bumped up nursing funding, cutting back in the office, required to have a full-time nurse due to student medical conditions
- 10. Ongoing and one-time grants - Mel/Cas
 - A – Title programs
 - Mel Presented on: Title1: K-5 Reading/Math Support, LAP state grant, 6-12 reading/math/credit retrieval, 2 teachers, should go up next year
 - B – REAP: Title IV and Title II, student support—assemblies, SEL, etc., 664-Teacher/Principal Evaluation, Para-Educator Grant for para standards, BEST through ESD 105-mentor/mentee, Special Education, speech therapist and OT came in less, so saved some money-\$21,000, Rural Schools funds Mel’s .2, Integrated Suicide Prevention-mental health counselor, psychologist, Mel on Wednesday, ELL Funds-training and interpretive services, Medicaid: Speech/OT/SLP/Nurse
 - C – Balanced Calendar
 - D – STEM Lighthouse
 - E – SEL Grant?
- 11. Library proposal – Beth
 - a. Beth presented on the possibility of adding a 1.0 FTE Teacher/Library position and how it could help Thorp-community connection
 - i. Genevieve Question: what is push-in instruction?
 - ii. Nikki: Is that something we are thinking about?
- 12. High School Athletics/enrollment – Andrew
 - a. Athletics will begin next year, Todd will present at April Board Meeting
- 13. Online Principal/Instructional FieldSTEM Leader (Garden) .2-1.0 - Andrew/Cas
 - a. Generate/stabilize enrollment to fund more programs
 - i. Genevieve: Question: students who don’t want to go in-person
 - ii. Nikki-Rural school funding loss? No, not unless over 300
 - iii. Beth question: Targeting Kittitas Valley? No, state-wide
 - iv. Dave: In-person can switch to online? Most prefer in-person, but there are some it would work better for
 - v. Carol: What is the success rate?
- 14. Bus purchase or lease – Transportation levy–Brenda

- a. To reduce weight of capital project levy, do transportation level
- b. Remove request to purchase bus, lease instead, work toward this, 2023-24 pass for 24-25 school year not out of general fund/not raising local taxes, would run concurrently with capital projects levy

15. Invoice coding – April 8, 1:45 p.m.

Good of the order

Carol: I think we have our ducks in a row

Genevieve: Thank Ms. Parker for presentation, passion about literacy is wonderful

Dave: a lot of great work, learn something new all of the time