

Esther Jackson Budget Committee Meeting for FY20

February 12, 2019 – 4:30 p.m.

1. Review of Budget Timeline
2. Review of Strategic Plan/Outcomes
3. Decreases from last year's budget
 - Per Pupil allocations
 - Enrollment
 - Staffing Allocations
4. Big Picture
 - Personnel dollars
 - Non-Personnel dollars
5. Budget Highlights
 - Seed Fund
 - Title I
 - General Fund
6. Questions

Notes

- The timeline for budget recommendation approval is set by the district and I could not touch funds until their release on February 4, 2019.
 - After SGC approval, budget recommendations go to Area Superintendent
 - Board votes in June and money is released on July 1 – this is a change from previous years when the budget reopened for changes in June.
- Budget approval meeting will focus on strategic alignment of funds. Still, there are operational tasks that must be funded through the general fund budget which represents a large portion of my non-personnel dollars.

Staffing Allocations

- Decrease 2nd grade by 1 teacher (from 5 to 4)
- Increase 3rd grade by 1 teacher (from 4 to 5)
- Decrease 4th grade by 1 teacher (from 4 to 3)

Enrollment projections down from 659 in 2018-2019 school year to 635 for 2019-2020