

Budget Allocation Meeting Minutes

Midtown High School

Date: January 29, 2024

Time: 4:15pm

Location: Media Center

Recording: https://www.youtube.com/live/ffS9M_2OiKY?si=6GRjXgdzOC8GgGrL

I. Call to order: 4:18pm

II. Roll Call

Role	Name (or Vacant)	Present or Absent
Principal	Betsy Bockman	Present
Parent/Guardian	Jenifer Keenan	Present
Parent/Guardian	Audrea Rease	Present
Parent/Guardian	Tracy Nailor	Present
Instructional Staff	Stacey Tanner	Present
Instructional Staff	Roderick Hill	Present
Instructional Staff	Sgt. Major Fisher	Present
Community Member	Leah Matthews	Absent
Community Member	Willgina Montgomery	Present
Swing Seat	Nydia Rivera	Present
Student (High Schools)	Sydney Newton	Present
Student (High Schools)	Eden Sharp	Present

Quorum Established: Yes

III. Action Items

a. **Approval of Agenda:** Motion made by: Fisher; Seconded by: Hill

Members Approving: Unanimous

Members Opposing:

Members Abstaining:

Motion Passes

b. **Approval of Previous Minutes:** List amendments to the minutes: The spelling of Tracy Nailor's and Sydney Newton's names were corrected.

Motion made by: Keenan; Seconded by: Fisher

Members Approving: Unanimous

Members Opposing:

Members Abstaining:

Motion Passes

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- c. **Ranking of Strategic Plan Priorities:** The ranking of the Strategic Plan Priorities has already been done and are as follows: Academic Excellence, Empowering Leaders & Staff, Building Student Support and School Support. The GO Team voted to move forward with ranked Strategic Plan Priorities as listed.

Motion made by: Nailor; Seconded by: Hill

Members Approving: Unanimous

Members Opposing:

Members Abstaining:

Motion Passes

IV. Discussion Items

a. **Review Budget Development Process**

- i. Review and Update (*if necessary*) meeting calendar: No changes were needed to the existing GO Team calendar. Upcoming meetings on February 12 and March 11 were already planned and approved, and budget process steps 5 and 7 will be completed respectively at these meetings. The budget must be approved by March 15. **The GO Team did vote to accept the calendar with appropriate adjustments to the process.**

Motion made by: Nailor; Seconded by: Hill

Members Approving: Unanimous

Members Opposing:

Members Abstaining:

Motion Passes

b. **Budget Allocation Presentation:** Principal Bockman reviewed the FY25 budget parameters from the budget allocation presentation, noting the following:

- i. Two full-time social workers are being provided by the district.
- ii. Five counselors will be staff next year.
- iii. Student enrollment will increase to 1,711, up from 1,665 currently.
- iv. The school allocation reflects large categories/buckets of cost.
- v. There are 118.6 teachers on staff at an average cost of \$109,000 per teacher, including benefits. One counselor costs \$130,000.
- vi. CARES funding is gone, so costs must be absorbed or abolished.
- vii. When asked about Foundation/PTO support, Bockman said the school's Foundation currently spends \$100,000 on Saturday School, which has been very successful. However, the Foundation can't be expected to continue funding at that level. She will ask the PTO to pick up some Saturdays.

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- viii. The school is offering more college success classes, such as study hall, which requires more teachers. Future curriculums will include more writing.
- ix. The flex money on the budget is funding that can be used at the principal's discretion.
- x. d description of discussion item and brief summary of the discussion – be sure to include all materials presented or handed out – e.g. PowerPoint Presentation]

V. Information Items

- a. **Principal's Report** Midtown High School enrollment is projected at 1,711.
- b. **Cluster Advisory Team Meeting:** CAT meeting has been rescheduled for Wednesday, January 31, 2024.

VI. Announcements

- a. GO Team members are advised to complete budget training.
- b. Declarations for GO Team elections are open now until February 28. Voting will take place in April.
- c. The STEAM Carnival is set for March 28. Parent volunteers are needed.
- d. On March 16, Midtown High School will host a district-wide college fair for Hispanic students. Volunteers are needed.

VII. Adjournment

Motion made by: **Montgomery**; Seconded by: **Fisher**

Members Approving:

Members Opposing:

Members Abstaining:

Motion Passes

ADJOURNED AT 5:40pm

Minutes Taken By: **Audrea N. Rease**

Position: **Secretary**

Date Approved: