**August 2023 Budget Meeting**

Move first grade team fund and general funds to Hillcrest

Change number code for 1st grade to coincide with Hillcrest

MTSS Coordinators will order student of the month shirts

Create Auxiliary Teacher Support in General Fund ($180)(Specials Team Fund $1080)

MTSS/Whole Child/Lit Coach/SpEd by school ($180)

Winter Wonderland

Parent Volunteer in Classroom

Watch Dogs

Luce Budget:

1. Preschool/Kindergarten (K-135/ Pre-K- 21-25/5)
2. 4 Pre-K Classrooms
3. 7 Kdg Classrooms
4. 1 SpEd/ 1 MTSS/ 1 Title/ 1 Lit Coach
5. Take out Raz Program 110
6. Change Science Alive to $1240 at Luce
7. Using Scholastic Dollars for First Day Books
8. Scholastic Dollars $
9. Book Fair Fund line 115 Decrease to $800
10. Support services: $720
11. $14,120

Hillcrest:

1. Change line (209) for Science Alive at Hillcrest $1240
2. Reading Month $500
3. Scholastic Dollars $
4. 18 (1st-7, 2nd- 6, 3rd- 5) Gen Ed Teachers /4 SpEd/ 6 Specials (split between 3 bldgs)/ 1 Whole Child/ 1 MTSS/ 1 Lit Coach
5. Book Fair Fund adjusted
6. Book Fund adjusted
7. Support Services: $1260
8. $24,370

Pine:

1. 4 SpEd/ 1 Lit Coach/ 1 MTSS/ 10 Gen Ed/ 2 Title
2. 285 Students
3. 5-4th
4. 5-5th
5. Would like to add STEM
6. Would like to buy incentives to help with test taking
7. Support Services: $1440
8. $15,750

Total budgeted for schools (without reserves): $58, 740

Proposal:

1. 5th Grade Camp
2. Grants for students from lower income areas (at-risk population)

Specials:

Slater-Health and Wellness

Angela Vis- Music

Mark Kemler- STEAM

Tylla Hahn- Art

Jen Tomanek/Emily Terres-PE