

Collaborative School Committee

Tuesday, March 2nd, 2021

3 p.m. - 4 p.m.

[Virtual]

In attendance: Natalie Koncz, Lauren Palek, Jon Poole, Paula Hammel, Michael Christoff, Danny Showers, Nicole Tarullo

Welcome

Budget Update

- Enrollment projected at 1400
- All current positions funded for 2021-22
- Positions to add:
 - Social Studies--largest class sizes, want to offer more classes
 - Audio Engineering--seeking Spanish speaking teacher to engage ALL students. Researching through CEC to fund and open to all students
 - Health Tech--Assistant Principal and Office Manager currently serving as 'stand in' for when nurse is out, not sustainable with the number of days the nurse is out at trainings.
 - .5 FTE Athletics Paraprofessional--20k, help with scholarships, student-athlete engagement. This position could help bring in hundreds of thousands of dollars in scholarships for our students.
 - .5STR for "My Tech Grant" support--30k, with 1-to-1 all old chromebooks will be recalled and we will need to distribute and maintain 1300+ new chromebooks at the beginning of next year.
- Budget for positions:
 - It would cost TJ \$260K for all positions
 - We have \$338 currently in general supplies. \$150 of which we will actually use for supplies for next year.
 - We have \$570 in reserves and plan that we will increase our funding by \$350K based upon new enrollment.