

Budget Subcommittee
4/27/23 at 6:00 P.M. via Zoom
Meeting Minutes

Present: Mr. Weldai (chair), Mr. Bernard, Mr. McCarthy, Mr. Drummey, Superintendent Noriega-Murphy, Finance Director Mertz

Mr. Weldai called the meeting to order, and turned it over to the Superintendent and her team.

Superintendent Noriega-Murphy reviewed the process of how the budget is planned, what factors go into the process, as well as how student enrollment drives projections. She then went over the specific programming for each building, and how that played into the decision making in the proposed budget.

Ms. Mertz went through the schools individual line items, and gave an overview of how each building was being funded. She then went through the ESSER grant funding, how it has been spent, and where we saw things need to be shifted off of the grant and into the regular expenditures budget.

Ms. Mertz and Superintendent Noriega-Murphy then went through school by school and detailed the additional positions being allocated to each, and talked about how this was just preliminary and there was still room to change based on upcoming discussions.

Mr. McCarthy, Mr. Drummey, and Mr. Weldai asked questions about the individual school line items, and got into more detail with Ms. Mertz. Mr. Bernard asked questions about the grant funded positions and what was being shifted onto the general budget.

Mr. Drummey made a motion to adjourn at 6:45, seconded by Mr. McCarthy. It passed unanimously.