



**DRAFT**

## Budget Hearing Meeting Minutes

Budget Hearing Meeting for FY 2024  
Lafayette Regional School  
February 9, 2023  
5:30pm

### Attendees

- Board
  - Christi Gignac, Chair
  - Megan Detamore, Vice Chair
  - Amy Mullins
  - Gail Clark
  - Nicole MacKay
- LAF
  - Gordie Johnk, Principal
- SAU
  - Kate Segal, Superintendent
  - Toni Butterfield, Business Manager
- Public
  - Jill Brewer
  - Jim Walker
  - Joe Garrison
- Clerk, Heather Golding

- I. Call to Order
  - Meeting called to order by Christi Gignac at 5:33pm.
- II. Budget Presentation for the 2023-2024 Academic Year by Gordie Johnk
  - A. Enrollment
    - As of 2/8/2023 there are 88 students enrolled at LAF.
    - Next year kindergarten will be approximately 16-18 kids. Mr. Johnk noted that enrollment historically has been approximately 120 students, and that he believes the lower enrollment is due to the increased cost of homes making it difficult for young families to buy or rent homes in the area.

B. 2023-2024 Budget by Function

- Mr. Johnk presented a PowerPoint presentation that detailed the 2023-2024 Budget by function. For each function, he presented the FY 2024 amount, the actual amount change vs. FY 2023, and the percentage change vs. FY 2023. He also provided a narrative regarding the rationale for changes in the various functions.
- The total FY 2024 Budget is \$3,065,068.76, with an actual increase of \$97,569.61 vs. FY 2023, and a percentage increase of 3.29% vs. FY 2023.
- Mr. Johnk noted that the biggest budget increase is in Special Programs, which is up by 26.56% due to new paraprofessional salary and benefits.

C. Covid Grant Monies:

1. Revenues:

- i. Cares ESSER II Grant 2020-2021: \$85,395
- ii. Cares ESSER III Grant 2020-2021: \$191,785
- iii. Total=\$277,180.

2. Expenditures:

- i. New multi-purpose room floor and bleachers=\$108,520.
- ii. New speech/language pathologist position=\$ 47,000.
- iii. New roof on classroom wing & library=\$180,000.
- iv. Total=\$335,520..

- Gordie expressed his thanks to Toni and Dawn in the SAU for all their hard work to get these grants. He also thanked the Budget Committee and the school community for their hard work.

**Motion by Amy Mullins to adjourn; seconded by Christi Gignac. All in favor; the meeting was adjourned at 5:58pm.**