

MINUTES OF THE WBOE FINANCE COMMITTEE MEETING

Tuesday 14 December 2021, at 4.37pm to 6.49pm

(Meeting in Superintendent's Room at Beecher Road School and via Webex)

Attendees: Jonathan S. Budd, Superintendent; Richard Huot, Interim Business Operations Manager; Jay Dahya, WBOE; Maria Madonick, WBOE; Sarah Beth Del Prete, WBOE; Lynn Piasyck, WBOE; Kim Franklin, Teacher; Cathy Zdrowski, Teacher/WEA; Tom Handler, Town Representative; Jane Roddy, Cafeteria Supervisor.

1. Call to order
2. Public Comment: No public comment
3. Action(s) Taken: None
4. Items presented by the Administration for Discussion:
 - a. FY 2021/2022 operating budget narrative, operating budget report summary, and operating budget itemized report as of December 1, 2021.
 - b. FY 2022/2023 Superintendent's proposed operating budget

Discussion

(A) Administration forecasts a current year deficit of \$131,882 (for FY 2021/2022). This is a \$40,000 reduction from the prior month where the deficit stood at \$171,380.

Key points:

1. Committee discussed whether current cutbacks were impacting programming.
 2. The committee discussed why energy and electricity costs were higher than forecast.
- (B) Superintendent Budd presented a comprehensive slide deck on the proposed operating budget for FY 2022/2023. The budget proposal calls for a 13.5% increase.
- a. 94% of costs to the district are contractual and/or fixed.
 - b. Salaries and benefits forecast to increase 11.4% and 18.3%, respectively.
 - c. Purchased property services will increase 37.5%.
 - d. Purchased professional services are projected to increase by 32.5%.
 - e. In sum, the increase in fixed costs is estimated to be around 12.1% and 1% for other non-contractual and/or discretionary costs.
 - f. Superintendent spoke to deferred needs to bring the school in line with peers.
 - g. Dire consequences if requested funding is rejected - cuts to programming and reducing existing administration, teachers and staff, and increased class sizes.

Key points:

1. Jay Dahya mentioned that SPED budget savings have declined over time as outplaced services have been brought in-house. These savings will no longer accrue to the district.

2. Kim Franklin noted there has been a dramatic shift in TAs to SPED services away from general education. The proposed budget goes to address these concerns of teaching staff. Superintendent illustrated this point in his slide deck.
3. Maria Madonick requested the district reexamine medical expenses. Maria Madonick and Jay Dahya stressed that this would need to happen without diluting current medical offerings.
4. Erin Williamson spoke on the mental health crisis in the State and the requirement for BRS to comply on social and emotional support staff. Erin Williamson and Brooke Hopkins requested additional social worker and/or psychologist support to meet the rising trend in student social and emotional needs.
5. It was recommended by Tom Handler that items in purchased property services should be moved to capital investment.