

Special Meeting of the Finance Committee of the WBOE at 4.32pm to 7.09pm on November 30, 2021

(Hybrid meeting in Conference 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; Cathy Salinardi, E-day and Larry Hurwitz, E-day.

At this budget workshop, no action was taken, nor were any motions proposed.

Superintendent Budd and Business Operations Manager, Richard Huot presented two items:

- (1) FYE 2022/2023 Budget Development: categories excluding salaries and benefits (these items were discussed at the November 9 meeting of the finance committee of the WBOE)
- (2) Revenue to the district

Presentation on the Beecher Extended Day Program

Key points

- (A) The following budget account items are forecast to significantly increase in FY 2022/2023
 - a. Line 300: Purchased professional services: 20.7% increase from 2021 budget.
 - b. Line 400: Purchase property services: 29.8% increase from 2021 budget.
 - c. Line 500: Other purchased services: 6.7% increase from 2021 budget.
 - d. Line 600: Materials and supplies: 11.3% increase from 2021 budget.
 - e. Line 800: Dues and fees: increase at inflation.
 - f. Lines 700: Furniture and equipment and 900: Total miscellaneous: have both been slashed by 54%.
- (B) Revenue to the district comes in the following broad categories:
 - a. Federal in IDEA and Title grants; Pandemic in ARP and ESSER II; Open choice; Pre-K tuition; Excess cost - offset high special needs costs; Other: E-day and one-off grants.

Comments:

- b. School district absorbs certain recreation department costs through facilities resulting in higher per child education costs in the district. This will impact the school budget and reduces the excess cost that the school is entitled to from the State. It was suggested the school delve more into this concern.
- c. It was suggested that the district take a proactive approach to improving the learning environment and support the social and emotional needs of the entire learning population by increasing teaching assistants (TAs) in the general education population.
- d. Revenue generating programs after school were suggested as a supplementary income source. Though the last time this had happened resulted in property damage.
- e. A prior cost analysis of pre-K had found that our programs were priced lower than peer programs. Though, it was noted that the time offered in our program was less than in others.

- f. SPED budget savings have declined annually since 2016 as outsourcing of these services has been brought in-house.
- g. Town representative recommended that purchased property services should be moved to capital investment. These include HVAC retrofit, internet and tech upgrades.

Presentation on E-day program (and financials) was offered by Cathy Salinardi and Larry Hurwitz.

1. Currently, the E-day program is running at a monthly profit that averages around \$7,500.
2. In the past, the E-day program has contributed to capital investment items that benefit the school and E-day.
3. Early morning E-day is not offered at present largely due to staffing constraints.