

Budget and Finance Meeting

11/10/21

In Attendance: Carol Jacobs, Cheryl Lachendro, Michael Hinchliffe, Suzanne Sutherland

FY22 Budget Update- Budget is frozen. SPED pre-paid money is gone. We had 2 outplacements that were not anticipated in late Spring of 2021. \$160K prepaid buy but spent \$190K

We have saved some money on paras. Pre-school LPN on ESSER2 grant. Short a SPED teacher at Penn Brook.

Investigation- Sheila responded. She said it is a tough sell to the town because the schools are getting a million dollars which has restrictions on how it can be used. It can not be used toward the investigation.

We need to find what money we have that can be put toward the investigation. Need to encumber. The firm working on the case knows not to exceed \$150K

ESSER Funds- Got approval for the ESSER 3

ESSER 2 Money Spent

4th grade teacher

SEI Current

Preschool LPN \$30K

Sanitizing Supplies

ESSER 3

Anticipating for next year

2 years of a classroom teacher

\$50K in custodial staff

Professional Development \$40K- we can spend now

\$28K instructional services

\$15K for extra para

\$25K sanitizing supplies

FY23 Budget- No direction as of yet.

GESA negotiations are underway

PASS PROGRAM- A step down from a recovery high school. Short term- therapeutic environment.

Special Ed will continue to be a driver of the budget.

Restructure the technology position

Not adding any positions.

Respectfully Submitted by: Cheryl Lachendro