

Budget and Finance Sub Committee of the School Committee

12/9/21

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

Meeting Called to Order: 11:30AM

After emailing the chair of the Finance Committee in relation to the expenses of the investigation, we have not heard back. It was suggested to possibly reach out to Don Cudmore, the Acting Town Administrator in response to the investigation.

FY22 Budget Update- The administrators met with Jack Tiano. We have spent more in SPED than we had reserved as we look toward the end of the year. We had 4 unanticipated outplacements. \$30K each plus \$15K in transportation costs. This will be put into next year's budget. There are 2 outplaced students who will be graduating. We prepaid \$160K, spent \$190K which puts us \$135K in the red.

This expense is not ESSER worthy. Some paras have been moved out of the budget to a \$70K grant.

Spent \$10K in legal fees thus far this year.

Request for Technology- The secretaries, custodians, nurses, Guy Prescott, and athletic department have very outdated computers. We could get Chromebooks which would cost between \$6900 and \$7400. Perhaps we could make a priority list as to who gets new technology first.

We need to put out a bid for preventative maintenance for our HVAC system. We need to see what options are available.

FY23 Budget Strategy- We must increase the SPED line by \$251K because of unanticipated outplacements that have occurred. The additional teacher who was added this year will not have an impact to the budget because that money is coming from the ESSER Grant. Increase in technology, transportation, maintenance as we often overspend what is budgeted in those areas.

We will be losing 10 kids from school choice to graduation which means we lose \$50K. We currently have 2 and ½ positions charged to the School Choice Revolving Account.

Budget Calendar FY 2023- Draft

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| - Budget priorities established by the school committee | Dec 2021 |
| - Budget requests submitted to Business Office | Dec/Jan 21/22 |
| - Budget development & deliberations by administration | Dec/Jan 21/22 |

- Budget and Finance Subcommittee reviews budget Jan 10, 2022- changed
- Initial presentation to the school committee of Superintendent's Recommended FY 2023 Budget January 27th
- Public Hearing on Superintendent's Recommended FY 2023 Budget February 10, 2022
- Regular School Committee Meeting and Adoption of FY23 School Committee Budget February 10, 2022
- Presentation to Town Finance Committee February 16th

Meeting Adjourned: 1:00PM

Respectfully Submitted by: Cheryl Lachendro