

Warrant Committee Education Subcommittee
March 9, 2023 7:00 PM
Town Hall, Conference Room #4 and Remote via Zoom

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DATE: June 12, 2023
TIME: 9:46 AM

Meeting Minutes

Members in Attendance

Bill Anderson, Anne Helgen (remote), Paul Rickter, Laurie Slap, Matt Taylor, Jack Weis

Call to Order

The meeting was called to order at 7:05 PM.

Discussion of FY 24 School Department Budget

The subcommittee members provided feedback on the draft list of questions for the School Department on the Draft 2 budget that Jack had prepared. In addition to a handful of minor suggested edits, the major comments and suggestions included the following:

- Reorganizing the sections to pull out and list at the start of the memo the additional information that we are requesting that the School Department provide us. The two main categories of that requested information include:
 - Staffing and compensation, including information on the new union contracts, and the examples of historic and projected contractual increases.
 - Back-up for the OOD tuition projections, including projected enrollment data by type of placement and more back-up for the department's projections regarding the amount of state Circuit Breaker funds that will be available in FY 24.
- Adding a comment indicating the need to better understand the School Department's plan for relying on revolving funds to cover FY 24 athletic and student activity costs, whether they are planning to utilize those fees to a greater or lesser extent in FY 24 than in FY 23, and whether the plan to rely on those funds to cover part of the newly-identified FY 23 budget shortfall impacts the plan for utilizing revolving funds in FY 24.

Jack will revise the memo summarizing our questions on the Draft 2 budget and send it to the School Committee and the School Department. As previously discussed, we will ask them to respond by the end of the month. That will give the subcommittee two weeks to incorporate any additional information into the draft chapter of our budget report which is due to Geoff Lubien on April 14th.

In addition to the foregoing, the subcommittee agreed that it would be reasonable and appropriate to summarize in writing in a memo to the School Department and School Committee our subcommittee's initial observations and comments about the overall Draft 2 budget that we shared with them verbally at our meeting on February 15th.

Jack will take a stab at a first draft of that memo and the subcommittee will meet again on March 15th at 6:00 PM (prior to the full Warrant Committee) to discuss that memo as well as to discuss what members feel should be the key sections of our chapter of the Warrant Committee report on the School Department budget.

Adjournment

The meeting was adjourned at 9:05 PM.