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DATE: March 9, 2022
TIME: 9:20 AM

**Warrant Committee Education Subcommittee
Joint Meeting with the School Committee Finance Subcommittee
April 27, 2021 8:00 AM
Remote Meeting via Zoom**

Meeting Minutes

Members in Attendance

Warrant Committee Education Subcommittee: Liz Goss, Anne Helgen, Geoff Lubien, Jack Weis, Laurie Slap

School Committee: Kate Bowen, Amy Checkoway, Mike Crowley, Meg Moriarty, Andrea Prestwich, Jamal Saeh

School Department Administration: Superintendent John Phelan, Assistant Superintendent Janice Darias, Finance Director Tony DiCologero

Call to Order

The meeting was called to order at 8:04 AM.

FY 22 Budget

John started the meeting by sharing a presentation on where the School Department is recommending that cuts be made in order to reduce the budget by \$2.07 million versus the initial draft budget.

- The presentation showed a \$418,800 reduction in athletics and extra-curricular activities, and the conversation quickly focused on those proposed cuts. John indicated that Jim Davis felt that he could achieve about \$200,000 in reductions by eliminating freshmen sports (~\$95,000 in savings), by reducing middle school sports (~\$28,000), and other savings in transportation and supplies (~\$77,000). Arto Assedorian came up with about \$134,000 in savings to other extra-curricular activities.
- The presentation also showed about a \$145,000 reduction in supplies, about \$89,000 of which is out of the central office budget and the rest from the individual school budgets. John noted that over the past few years the department has consciously shifted purchases from the individual schools to central administration in order to make purchases more strategically and to better leverage bulk discounts.
- The presentation also included some information on alternative ways that the School Department could use the ESSER funds. Under one alternative, the department could use up to \$1.4 million of ESSER COVID-related costs that are now in the initial draft of the FY 22 General Fund budget. An alternative second scenario shows \$650,000 in ESSER funds being used for three added SPED teachers, a middle school and a high school teacher, plus restoring two middle school and two high school teachers that were originally part of the 11.0 FTE reductions.

Additional questions raised during the discussion included:

- Anne asked if there was a way the department could use any positive savings in the FY 21 budget to offset anticipated FY 22 costs. John said that the department will be trying to pre-purchase materials and supplies to the extent that they can.
- Meg and Kate inquired about the need for one-to-one electronic devices, particularly since many students have their own devices. Kate proposed that the department perhaps

consider an opt-out program. Janice indicated that the department offered an opt-out program this year and very few families took advantage of it.

Adjournment

The meeting was adjourned at 9:55 AM.