

Warrant Committee Education Subcommittee
November 9, 2023 7:30 PM
Town Hall, Conference Room 1

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DATE: March 20, 2024
TIME: 3:04 PM

Meeting Minutes

Members in Attendance

Bill Anderson, Sue Croy, Anne Helgen, Paul Rickter, Matt Taylor, Jack Weis

Call to Order

The meeting was called to order at 7:30 PM.

Preliminary Discussion

The group agreed that for future meetings, a 7:00 PM start would be preferable to a 7:30 PM start.

The group welcomed Sue Croy as a new member of the subcommittee and spent some time discussing our respective and collective vision of the role of the Education Subcommittee.

There was a brief discussion about the year-end FY 23 actual financials which were presented to the School Committee in their October 31st meeting packet and which Jack forwarded to the Ed Subcommittee on November 3rd. The group did not discuss the financials but acknowledged that the numbers would be discussed further in a joint meeting between the Ed Subcommittee and the School Committee Finance Subcommittee that has been proposed for November 21st.

FY 25 School Department Budget

The group agreed that, as a methodology, the starting point for the FY 25 budget should be an FY 24 reforecast, not the original FY 24 budget.

Along those lines, Anne walked through a handout that she had prepared showing her estimate of adjustments for one-time or non-recurring expenses in the FY 24 budget that could or should be made to the FY 25 roll-forward budget. The list included a total of about \$1.1 million (excluding the \$600,000 in the FY 24 School Department budget to capitalize the SPED reserve). Per Anne's estimates, there are about \$470,000 of salary/staff-cost adjustments related to separation pay and staff exchange costs for the former superintendent and assistant superintendent as well as one-time payments made to teachers as part of the union contract settlements. In addition, Anne estimated that there is about \$680,000 of potentially lower out-of-district (OOD) tuition expenses related to six students that the department estimated in May (after the FY 24 budget was finalized) would be returning to the district from OOD programs. The group agreed that we would discuss these adjustments with the School Department and Finance Subcommittee when we meet on November 21st.

In addition to the foregoing, Jack mentioned that Geoff Lubien had reached out to request that the Ed Subcommittee come up with a framework for addressing and controlling the multi-year expense growth rate. The subcommittee agreed to address that later in the year.

Adjournment

The meeting was adjourned at 9:15 PM.