

Warrant Committee Education Subcommittee
December 1, 2020 7:00 PM
Remote Meeting via Zoom

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DATE: January 11, 2021
TIME: 2:21 PM

Meeting Minutes

Members in Attendance

Liz Goss, Anne Helgen, Geoff Lubien, Paul Rickter, Jack Weis

Call to Order

The meeting was called to order at 7:10 PM.

Approval of Minutes

The minutes for the meetings of October 27, 2020 and November 17, 2020 were approved.

Consideration of Additional Tables to Potentially Propose to Include in School Department Budget

The group discussed the draft staffing, compensation, and out-of-district tuition tables that were created by Paul, Geoff, and Jack, respectively. Specific comments about the draft tables included:

- For the staffing tables, the group agreed that these tables should just show staffing (FTEs), not compensation. We also agreed that we should show three years of actuals, and the FTEs anticipated in both the current budget and the upcoming year's budget. For the historical data, we think that the numbers should be based on the year-end June 30th data. We also agreed that there should be two sets of tables, one by budget category and one by position category – both of which the School Department already tracks on a detailed level in its budget book. In addition, the group agreed that showing the total FTEs by funding source (General Fund, revolving funds, and grants) was worthwhile, and is again something that the School Department is already doing.
- For the compensation tables, the group agreed that there should be two sets of tables, with the rows and columns of those tables matching the staffing tables. In addition, for the third table showing the drivers of the change in compensation, the group agreed that we just needed to show the five lines ending with COLA. The last three rows do not seem applicable to Belmont.
- For the out-of-district tuition tables, because the department does not project enrollment by type of placement, we will propose that they show four years of actual enrollment plus the current year enrollment as of Q2. Anne will provide Jack a copy of the DESE table showing historic enrollments by category. He will revise the rows of the table to match the data the department is already providing to DESE.

Paul, Geoff, and Jack will revise their respective tables by December 6th and will redistribute to the group.

Next Meeting: December 8, 2020 at 7:00 PM.

Adjournment

The meeting was adjourned at 9:30 PM.