

Warrant Committee Education Subcommittee
February 28, 2023 7:00 PM
Remote Meeting via Zoom

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

Meeting Minutes

Members in Attendance

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

Call to Order

The meeting was called to order at 7:01 PM.

Discussion of FY 24 School Department Budget

The subcommittee began the process of reviewing the School Department FY 24 budget on a program-by-program, line-by-line basis. The topics discussed included:

- The need to get a better handle on the total number of added and reduced FTEs. As an example, the detailed program pages show the increase of one additional FTE English teacher at the upper middle school. But that added position does not seem to be included in prior summaries of the department's proposed staffing changes. There are similar examples in the Mathematics, Science, Technology, and Social Studies programs at the high school.
- In addition to teaching positions, the subcommittee also had questions regarding the reduction of certain aide positions which may or may not be part of the proposed 11.0 FTE reduction in paraprofessionals, as well as partial FTE reductions in clerical positions allocated to various programs.
- The need to get a better understanding of the settlement terms for the various union contracts.
- Potential savings in various supply and material accounts. More specifically, as exemplified in the Fine Arts program, various expense line items for supplies and materials are budgeted at comparable levels to FY 23 even though actual expenditures for those accounts in FY 22 and earlier were much lower.
- The discussion moved to a more general discussion of SPED costs, covering the need to better understand how the projected budgeted expenses relate to expectations in FY 24 about OOD enrollment levels by type of OOD placement and the need to get the department's updated projections on OOD costs and outside revenues.

The committee invited members of the public who were listening in if anyone wanted to make a comment. None opted to do so.

Adjournment

The meeting was adjourned at 8:58 PM.