

**Warrant Committee Education Subcommittee**  
**April 25, 2022 8:00 PM**  
**Remote Meeting via Zoom**

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**TOWN CLERK**  
**BELMONT, MA**

DATE: June 21, 2022

TIME: 9:09 AM

## **Meeting Minutes**

### **Members in Attendance**

Anne Helgen, Laurie Slap, Jack Weis

### **Call to Order**

The meeting was called to order at 8:01 PM.

### **Discussion of FY 23 School Department Budget and Warrant Committee Report**

The group began with a discussion regarding the key points to make in a "Conclusions" section. Some of the key points (in no particular order) included:

- The creep in FTE staffing resulting from a pattern of the School Department making unbudgeted staff additions each year.
- The budgetary process/calendar and the need to begin analysis and discussion earlier.
- If possible, the department should consider using one-time funds to improve the process for reporting actual FTEs.
- The Warrant Committee should ask the School Department to provide quarterly updates on additional FTEs added during the year, similar to the process used to report quarterly financial results during the year.
- The impact of the step and lane salary structure on staffing costs and the budgetary risk associated with the union contracts that are currently being negotiated.
- The change in the total departmental budget versus the change in the portion funded through the General Fund.
- The concern that the addition of more FTEs, regardless of the changing needs of the student population, is not sustainable given the town's fiscal situation.

Jack will take a pass at a first draft of a conclusions section.

In Paul's absence, Jack will incorporate some language regarding the changing profile of the student needs in the student enrollment section of the report. Jack will also ask Tony for advance copies (simultaneous with the distribution to the School Committee) of the two Draft 2 budget scenarios currently being contemplated by the department and the School Committee.

Next steps include:

- Sunday, May 1<sup>st</sup> – updated drafts of the report sections due to Jack, who will distribute to the group.
- Meet Monday, May 2<sup>nd</sup> to discuss Draft 2 of the Ed Subcommittee chapter.
- Wednesday, May 4<sup>th</sup> – Another turn of the draft report, with this draft incorporating the final budget numbers expected to be approved by the School Committee on Tuesday, May 3<sup>rd</sup>.
- Meet Thursday, May 5<sup>th</sup> to review the Draft 3 of the report.
- Saturday, May 7<sup>th</sup> – Final edits to the report due to Jack.
- Sunday, May 8<sup>th</sup> – Jack to distribute final draft of the report to the School Committee and School Department administration for review and comment.

- Meet on Monday, May 9<sup>th</sup> to make any final changes/edits and to vote approval of the report. Send final draft to Geoff Lubien.

**Adjournment**

The meeting was adjourned at 10:09 PM.