

Warrant Committee Education Subcommittee
April 14, 2022 7:30 PM
Remote Meeting via Zoom

RECEIVED
TOWN CLERK
BELMONT, MA

DATE: June 21, 2022
TIME: 9:10 AM

Meeting Minutes

Members in Attendance

Anne Helgen, Paul Rickter, Laurie Slap, Jack Weis

Call to Order

The meeting was called to order at 7:32 PM.

Discussion of FY 23 School Department Budget and Warrant Committee Report

The group began with a brief re-cap of Monday's (April 11th) joint meeting with the Select Board, School Committee, and full Warrant Committee. Laurie commented that the Warrant Committee needs to get engaged in the analysis and discussions earlier. Anne suggested that there be a more visible process as to how the split between the town departments and the School Department is determined.

We then turned to discussing the initial drafts of the various sections of the Ed Subcommittee report on the School Department FY 23 budget.

- The budget overview section is essentially still a placeholder since we haven't seen the anticipated Draft 2 numbers. That said, there were some constructive comments offered, including the need to better emphasize how the growth rate in the General Fund budget is strongly influenced by the reallocation of expenses from the General Fund to the accumulated reserves.
- For the FTE/Staffing section, there was a discussion about needing to show the FTE figures by the program accounts (like we traditionally have included in the same table as the budgeted dollars) and a suggestion to simplify the table showing the additional FTEs added in FY 22 and budgeted to be added in FY 23.
- For the enrollment section, it was suggested that we add some commentary on vocational education. Even though vocational education is not part of the School Department budget, vocational students are receiving educational services so vocational education students warrant some discussion in a narrative on enrollment.
- The Special Education section generally seems to follow the structure of prior year reports, but committee members will look at that section a little more closely before our next meeting.

As we discussed at our last meeting, subcommittee members will get Jack any revisions to their sections by the end of the day, Sunday, April 17th. Jack will then consolidate the sections and send a first draft of our chapter of the report to Geoff Lubien on Monday, April 18th.

Adjournment

The meeting was adjourned at 9:45 PM.