

Warrant Committee Education Subcommittee
March 22, 2022 7:30 PM
Remote Meeting via Zoom

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DATE: June 21, 2022
TIME: 9:07 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

The meeting began with a more general discussion of the School Department budget. Some of the topics discussed included:

- The overall growth in the departmental budget and the overall growth in FTEs between FY 20 and FY 23.
- The seeming temporary need for the 6.2 new FTEs being added in the FY 23 budget, and a concern about why those temporary needs are being met with General Fund dollars.
- The expected actual FY 22 expenditures of COVID-relief funds and whether any unspent dollars in FY 22 will impact the FY 23 budget.
- Looking beyond FY 23, whether any of the positions being funded by ESSER will be considered permanent needs that will be funded by the General Fund in FY 24 and beyond, and whether there will be additional positions needed in FY 24 to address the reconfiguration of the elementary, lower middle, and upper middle schools.

The group then turned to a more detailed, program-by-program discussion of the departmental budget. Topics discussed included:

- Whether a new kindergarten classroom is being added at Wellington.
- A 0.25 FTE Increase in the phys ed director line item and certain increases to phys ed teacher salaries.
- The 0.70 FTE increase in the high school science teacher, given that this is not listed elsewhere as one of the new positions or the carryover positions.
- The savings in the community service salary line even though there is no FTE associated with that line.
- The budgeted salaries for the SPED team chairs and the allocation of those positions between the General Fund and IDEA grant funds; understanding where the proposed 2.0 new FTE SPED behavioral specialists for the elementary school appear in the budget.

The group agreed to resume the program-by-program budgetary review at the already-scheduled meeting on March 24th. The subcommittee then opened up the meeting to two members of the public to hear their questions and comments.

Adjournment

The meeting was adjourned at 9:54 PM.