

Wakefield Budget Committee Meeting
with the school
held in the Town Hall Conference Room
November 7, 2022
Approved

Members present: Jerry O'Connor, Howie Knight, Tom Daniels, Priscilla Colbath, Dave Mankus, Denny Miller, Bob Ouellette, Elizabeth Connor, and Mark Taliaferro

School Administration: Superintendent Anne Kebler, Business Administrator Frank Markiewicz and Principal Kristen White

Facilities Manager: Joe Williams
Max Gering with Clearview Community TV

Mr. O'Connor opened up the Budget Committee meeting at 6:30 to review the school's operating Budget. Mrs. Kebler told the Committee that the Bus Replacement Schedule, the Computer Replacement Schedule, Grant Overview, Health and Dental Insurance, and supply list if requested by the Committee, would be ready for the November 29th meeting. Mr. Markiewicz said they are using an increase of 9% throughout the budget until they receive the final rate from School Care. Mr. Knight said we are also waiting for the Towns.

1100

Mr. Miller asked about the Substitute Salary line as it was lower. Mrs. Kebler said last year there were three long term subs. She said she subtracted that amount from the previous year's number and came up with \$6,700 and made the line \$10,000. They don't expect any this year. She said they also don't have a very large pool of subs either. Mr. Miller asked if she thought \$10,000 was enough? In past years it's always been \$25,000 to \$30,000. Mrs. White said we presently have five subs. Mrs. Kebler answered when we use Paras the stipends, they receive come from ESSER Funds. Mr. Miller was still concerned about the low amount. Mrs. Colbath said they now have an inhouse sub. Mr. Miller asked about the High School Tuition-Public line. Both the rate and the number of students has gone up.

Mr. Markiewicz said we are still waiting for the tuition rate for this current year and next year. He has projected a 3% increase for this year and 3% for next year. There are 166 high school students currently with a projected 192 for next year. The teachers currently have a three year contract and the paras have a two year contract. Mr. Daniels asked why teachers retirement was down 6%. Mr. Markiewicz said there are twelve new teachers and all but two are below the salaries of the teachers they're replacing plus the rates have dropped.

Mrs. Kebler noted that she had included language from the two CBA's stating that they will receive a stipend for missing lunches and planning periods and the ESSER Funds that have been used to fund this will go away in 2024. Mrs. Kebler said a lot of ESSER II Funds that have been budgeted have not been spent which included staffing to support the school like interventionists. She said we can't get staffing. We're two short for regular ed teachers and six short for ABA tutors. She will be going back into that grant and changing some of the activities in order to use

the grant money. In ESSER II we have on paper \$189,427. We actually have between \$400,000 and \$500,000. In ESSER III we have \$1,500,020 and there are activities in these funds that are also unused. We had an ESSER I with a very short timeline. The money had to be spent by December of 2020 and we did. Mr. Miller is concerned about the tuition rate with the increase of students. A big increase could affect the bottom line substantially. Mr. Markiewicz will have a conversation with the Business office. Mr. Daniels questioned Regular Ed new Equipment and the Regular Ed New Furniture and Fixtures lines as they both had the same amount budgeted. Mr. Markiewicz said the Regular Ed New Equipment line should not contain that amount.

1100 was tabled

1200

Mrs. Kebler said the numbers in last years budget were not her numbers. She submitted numbers to the Superintendent as the Special Ed Director and they were not what she submitted. She said this year a lot of the costs have come out of IDEA; we've had the money and been able to do that. Mr. Miller asked how many children are coded. Mrs. Kebler said 22%. Mrs. Kebler explained that we have a high percentage of students with autism or are on the spectrum. She said this is the third year of the Partner Program. Seven started and two are fully included in the classroom without support. Both had had full time ABA tutors.

Mr. Daniels said that the director position has been moved out of this function so the increase in Special Ed is probably more like 9-10% not 5%. She said the increases are in salaries and benefits and the two out of district placements. An out of district placement is between \$75,000 and \$100,000 and that doesn't include transportation. That's why the Partner Program is so important to keep inhouse. All seven of the original Partner Program students would have been out of district without that program. We currently have two between 18 and 22 years old. \$35,000 of the \$185,000 cost of the Partner Program comes from the IDEA Grant. Mrs. Kebler explained the contracted services line. We've had four student that require ESLO (English as a second language)

Mr. Knight made a motion, seconded by Mr. Miller, to move the \$2,475,917 for Function 1200. (Vote 9-0)

The Budget Committee supported Mrs. Keebler's suggestion for her to move some staff into the IDEA Grant.

1410

Mr. Miller asked why this was up 30%. Mrs. Kebler said there's an increase in the amount for Camp Calumet. Mrs. Colbath said someone stood up at Deliberative Session and made a motion to add this to the budget for the eighth grade trip to cover the cost of the bus. Again, there is another large eighth grade.

Mr. Knight made a motion, seconded by Mr. Miller, to move the \$52,412 for Function 1410. (Vote 9-0)

1420

The increase is for coaches, refs and empires.

Mr. Miller made a motion, seconded by Mr. Knight, to move the \$16,064 for Function 1410. (Vote 9-0)

1430

This is paid for by ESSER Funds and when ESSER goes away they will have to decide if they want to continue the universal summer program.

Mr. Miller made a motion, seconded by Mr. Knight, to move the \$4 for Function 1430. (Vote 9-0)

2110

Mr. Miller questioned putting this in the budget when it's already in the Town budget. Mrs. Colbath said by law the school has to have a truant officer.

Mr. Knight made a motion, seconded by Mr. Miller, to change the line to \$3 for Function 2110. (Vote 9-0)

Mr. Knight made a motion, seconded by Mr. Miller, to move the \$3 for Function 2110. (Vote 9-0)

2120

Mr. Daniels made a motion, seconded by Knight, to move the \$208,700 for function 2120. Vote 9-0)

2130

The Support .5 Salary is charged to the ESSER Grant. Mrs. Kebler said the school nurse was out for medical reasons so a nurse had to be contracted.

Mr. Knight made a motion, seconded by Mr. Miller, to move the \$95,688 for Function 2130. (Vote 9-0)

2210

Mr. Daniels made a motion, seconded by Knight, to move the \$55,000 for function 2210. Vote 9-0)

2220

Mr. Daniels had a question about the 50% increase for library books. She budgeted \$2,000 for shipping and brought the line back where it used to be pre covid.

Mr. Knight made a motion, seconded by Mr. Miller, to move the \$151,376 for Function 2210. (Vote 9-0)

2310

The Audit was put in this function where it belongs. GASB 74 is done every other year and it has been done for this year at a cost of about \$5,000 that's why this line is down. The audit is complete and there is one citation for the management of grants.

Mr. Knight made a motion, seconded by Mr. Miller, to move the \$62,231 for Function 2310. (Vote 9-0)

2320

The Students Services Director was put back into this function where it had always been. Retirement cost is significantly higher because the last superintendent did not take retirement and the two positions that were moved to this function.

Mr. Knight made a motion, seconded by Mr. Taliaferro, to move the \$416,111 for Function 2320. (Vote 9-0)

2410

Mr. Miller made a motion, seconded by Mr. Knight, to move the \$386,711 for Function 2410. (Vote 9-0)

2510

Mr. Miller made a motion, seconded by Mr. Knight, to move the \$162,950 for Function 2510. (Vote 9-0)

2610

The Board had a discussion with Mr. Williams about the large increase in snow removal.

Mr. Miller made a motion, seconded by Mr. Taliaferro, to reduce line 53220 to \$32,000 from \$39,000. (Vote 9-0)

Mr. Ouellette told the Board that Mr. Williams has come to the Board several times requesting a truck for snow cleanup, trips to the dump and hardware store and pick up barrels in the school ballfields. Right now, he is using his own vehicle. He said it's not in this budget but you'll probably see it in next years budget. Mr. Miller doesn't see the need for a pick-up truck with a plow when we already have the town and Howe Two doing snow removal. Mr. Williams explained that bus drivers will remove snow from their buses and that snow will be left in the driveway and the town won't have time to do that cleanup.

Mrs. Colbath said they could contract with someone who plows, Mr. Ouellette has offered to help plow and she talked to Mr. Robinson and he said he could remove that snow. Mr. Miller said he can see a half ton pickup but no plow. Mr. Williams has 100% increase for electricity budgeted. Mr. Miller said that is way higher than what the town has budgeted as they used the experience from the past year times the new kilowatt rate. He asked Mr. Williams to do the same thing. He can't support a 100% increase. Mr. Daniels said when the town compared all buildings the increase was about 30%. Mr. Williams will get that number for the Committee. Mr. Daniels asked about the 350 new chairs. Mr. Williams said now that we have done the gym over it's time for new chairs for graduation, Christmas concerts etc. Mrs. Colbath said that the metal chairs haven't worn out. A color coordinated chair is a waste of money.

Mrs. Colbath made a motion, seconded by Mr. Taliaferro to take \$9,000 out of line 57330 New Furniture/Fixtures. (Vote 9-0)

2610 was tabled

2721

Mr. Miller asked if the diesel number was high enough. Mrs. Kebler will see how many gallons were used on average.

2610 was tabled

2722

Mr. Knight made a motion, seconded by Mr. Miller, to move the \$113,091 for Function 2722. (Vote 9-0)

2724

**Mr. Miller made a motion, seconded by Mr. Knight, to move the \$3,230 for Function 2723.
(Vote 9-0)**

2725

2725 was tabled

2820

2820 was tabled

2900

Mr. Knight made a motion, seconded by Mr. Miller, to move the \$38,494 for Function 2900. (Vote 9-0)

Mr. Markiewicz explained that last year the warrant article only included the general fund, it didn't include food service and grant approval. DRA wants to see the charges and the credits. Food service is contracted out but we still need voter approval so we can expend the funds even though there is no tax impact. He expects that the Budget Committee will receive that along with a draft default budget and revenue projections for 2024.

Mr. Knight made a motion, seconded by Mr. Miller, to adjourn the meeting at 8:40. (Vote 9-0).

Respectfully submitted for approval at the next Budget Committee meeting,

Priscilla Colbath
Secretary Pro Temp