

Wakefield Budget Committee Public Hearing

Tuesday, January 8, 2019

Town Hall Opera House

Approved

Budget Committee Members Present: Chairman Jerry O'Connor, Peter Kasprzyk, James Reinert, Elizabeth Conner, Priscilla Colbath, Dave Mankus, Tracey Kolb, Frank Zappala and Denny Miller

School Board: Sandra Johnson and Jennifer McCawley

Administration: Superintendent Dr. Chris Tyrie, Business Administrator Marie D'Agostino, Facilities Director Joe Williams

Steve Brown, Connie Twombly, Phil Twombly, Paul Johnson, Donna Martin with Clearview Community TV

Mr. O'Connor opened the Public Hearing at 7:24.

Mr. Philip Twombly said if you have a vote yes or no, the positive vote is always shown first and the negative vote shown second. He said a lot of people are going to see the votes, with a negative first and be confused. Mr. Zappala recommended a word change, positive votes first and negative votes second which would reflect recommended and not recommended.

Operating Budget

Mr. O'Connor read the functions and their amounts and asked if there were any questions after he read each function. See function sheet attached: 1100, 1200, 1400, 1410, 1420, 1430, 2110, 2120, 2130, 2210, 2220, 2310, 2320, 2410, 2510, 2610, 2710, 2721, 2711, 2724, 2725, 2820, 2900, 5221.

The total operating budget is \$10,045,990 which is a 9.5% increase over last year's budget. Mr. Steve Brown asked about the 2610 function. He asked about the increase in custodians from 3 ½ to 4 for daytime. He asked if they were going to have two custodians during the day. Dr. Tyrie said just one. He went on to say it's always been the Facilities Manager during the day so you want a full additional along with the Facilities Manager? Dr. Tyrie said yes. He wanted to know why a full time custodian along with the Facilities Manager was needed. Dr. Tyrie said the Manager has a backlog in maintenance and preventative maintenance and that would allow him to get those done. He said the last time we had a Facilities Manager he was in charge of four buildings in two districts. We only have one building and one town with no travel time. He doesn't understand why they need more than one person. Mr. Paul Johnson said a custodian was needed because all his time cannot be dedicated to facilities management. It's an add-on position.

Default Budget

Mr. O'Connor said the Regular Education in the Default Budget is \$4,966,483 which is \$302,000 over the previous year's actual budget. The legislation changed this year and requires the school to explain, at the Public Hearing, the Default Budget. Dr. Tyrie said her notes were passed out to the Budget Committee, a two page handout. When a Default Budget is built you take the 2018 budget and then you adjust it for contractual obligations for programs mandated by law and then onetime expenses which would be a decrease. Contractual obligations include CBA agreements

and the AREA agreement and the IDEA grant obligations. The changes in the law states that they have to publically state what changes there will be from the 2018 to the 2019 budget. She listed the changes, what items would go into the Default Budget and what items would not. Mr. Miller asked what would happen with our contract with Rochester if they had to operate on a default budget would our tuition go down. Dr. Tyrie said no, we're listed on the Spaulding budget as a revenue and would still be obligated to pay under the AREA agreement. Mr. Brown asked whether there was an increase in retirement costs. Mrs. D'Agostino read those numbers. (Inaudible) (The Default Budget is available on the SAU website or may be requested from the SAU)

Article #2 Mr. O'Connor read the article. The School Board recommends this 5-0 Budget Committee does not recommend this 5-5. Mr. Brown asked if we were approving this for just for the first year. He believed you cannot approve all three years in this year's budget. Dr. Tyrie explained that negotiated contracts are different and this will be approved or not for the three years but only be raised and appropriated for the budgeted year. Mr. Brown also said a tie vote is a vote to not recommend.

Article #3 Mr. O'Connor read the article. The School Board recommends this 5-0 Budget Committee does not recommend this 5-5. No questions.

Article #4 Mr. O'Connor read the article. The School Board recommends this 5-0 Budget Committee recommend this 5-4. No questions.

Article #5 Mr. O'Connor read the article. The School Board recommends this 5-0 Budget Committee does not recommend this 2-7. No questions.

Article #6 Mr. O'Connor read the article. The School Board recommends this 5-0 Budget Committee recommend this 8-2. Mr. Brown asked, if the money is used, whether this would be added to the taxpayers bill with no advanced notice. Dr. Tyrie said whatever amount the school may spend will be added to the November tax bill.

Article #7 Mr. O'Connor read the article. The School Board recommends this 4-0-0 Budget Committee recommend this 7-3. No questions.

Article #8 Mr. O'Connor read the article. The School Board does not recommends this (TBD) Budget Committee recommends this 7-2. Mr. Brown asked why this article was at zero. Mr. O'Connor explained that money in Article #8 could be used for this purpose. Mr. Brown said if it's at zero why leave it in. Mr. Miller said if at the Deliberative Session someone wanted to put money back in they could.

Article #9 Mr. O'Connor read the article. The School Board recommends this 5-0 Budget Committee recommend this 10-0. No questions.

Article #10 Mr. O'Connor read the article. . The School Board recommends this 5-0 Budget Committee recommend this 10-0. No questions. Mr. Brown asked how that \$40,000 would be uses. Mrs. Kolb said for \$26,000 the Activity room will be divided into cubicles to be used as an instructional area and the rest for the continuation of room renovations.

Article #11 Mr. O'Connor read the article. The School Board recommends this 5-0 Budget Committee recommend this 10-0. No questions.

Article #12 Mr. O'Connor read the article. The School Board recommends this 3-1-0 Budget Committee recommend this 10-0. No questions.

Article #13 has been eliminated

Article #14 Mr. O'Connor read the article. The School Board recommends this 5-0 Budget Committee recommend this 10-0. No questions

Article #15 Mr. O'Connor read the article. The School Board recommends this 4-0-0 Budget Committee recommend this 8-1. No questions

Article #16 Mr. O'Connor read the article. The School Board recommends this 4-0-0 Budget Committee recommend this 10-1. No questions

Article #17 Mr. O'Connor read the article. The School Board recommends this 5-0 Budget Committee does not recommend this 8-2. No questions

Mr. O'Connor asked if Mrs. D'Agostino had the tax impact amount. She did not.

Mr. O'Connor closed the Public Hearing at 8:20.

Mr. Miller asked Dr. Tyrie why Food Service and grants were added to the Default Budget. Dr. Tyrie said we have to do gross budgeting grants and food service are included in the proposed budget as well but there is a note saying money won't be raised through taxation.

Respectfully submitted for approval at the next Budget Committee meeting,

Priscilla Colbath

Secretary Pro Temp

FY20 Proposed Function Budget

Function	Description	FY 18 Budgeted	FY19 Budgeted	FY20 Budgeted	Difference	Percent Difference
1100	Regular Education	\$ 4,559,145.00	\$ 4,663,960.00	\$ 5,193,505.00	\$ 529,545.00	11.35%
1200	Special Education	\$ 1,922,735.00	\$ 1,959,050.00	\$ 2,263,681.00	\$ 304,631.00	15.55%
1410	Co-curricular	\$ 30,611.00	\$ 26,268.00	\$ 41,691.00	\$ 15,423.00	58.71%
1420	Athletics	\$ 17,539.00	\$ 9,664.00	\$ 9,318.00	\$ (346.00)	-3.58%
1430	Summer School	\$ 5,100.00	\$ 6,476.00	\$ -	\$ (6,476.00)	-100.00%
2110	Truant Officer	\$ 4,996.00	\$ 4,306.00	\$ 4,306.00	\$ -	0.00%
2120	Guidance/Social work	\$ 163,503.00	\$ 170,996.00	\$ 168,924.00	\$ (2,072.00)	-1.21%
2130	Nursing Services	\$ 65,145.00	\$ 69,031.00	\$ 73,913.00	\$ 4,882.00	7.07%
2150	Speech	\$ 200.00	\$ 145.00	\$ -	\$ (145.00)	-100.00%
2210	Professional Development	\$ 60,000.00	\$ 48,000.00	\$ 65,000.00	\$ 17,000.00	35.42%
2220	Media/Library	\$ 110,860.00	\$ 114,622.00	\$ 114,680.00	\$ 58.00	0.05%
2310	School Board	\$ 57,580.00	\$ 46,190.00	\$ 34,500.00	\$ (11,690.00)	-25.31%
2320	Office of Superintendent	\$ 484,484.00	\$ 248,388.00	\$ 255,325.00	\$ 6,937.00	2.79%
2410	Office of Principal	\$ 341,584.00	\$ 350,630.00	\$ 346,666.00	\$ (3,964.00)	-1.13%
2510	Business Administrator	\$ 85,800.00	\$ 210,668.00	\$ 252,304.00	\$ 41,636.00	19.76%
2610	Facilities	\$ 449,537.00	\$ 474,747.00	\$ 534,851.00	\$ 60,104.00	12.66%
2721	Regular Transportation	\$ 373,606.00	\$ 437,877.00	\$ 420,359.00	\$ (17,518.00)	-4.00%
2722	Special Ed Transportation	\$ 79,515.00	\$ 135,688.00	\$ 110,589.00	\$ (25,099.00)	-18.50%
2724	Athletic Transportation	\$ 2,000.00	\$ 1,077.00	\$ 3,229.00	\$ 2,152.00	199.81%
2725	Field Trip Transportation	\$ 5,850.00	\$ 4,629.00	\$ 4,629.00	\$ -	0.00%
2820	Technology	\$ 41,910.00	\$ 97,041.00	\$ 88,540.00	\$ (8,501.00)	-8.76%
2900	Unemployment	\$ 13,487.00	\$ 22,453.00	\$ 9,307.00	\$ (13,146.00)	-58.55%
2900	Workers Comp	\$ 44,630.00	\$ 42,749.00	\$ 25,673.00	\$ (17,076.00)	-39.94%
2900	Wellness	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
2900	Disability	\$ -	\$ 10,765.00	\$ 10,000.00	\$ (765.00)	-7.11%
5221	Transfer to Food Service	\$ 1.00	\$ 14,000.00	\$ 10,000.00	\$ (4,000.00)	-28.57%
Function Budget		\$ 8,919,817.00	\$ 9,174,420.00	\$ 10,045,990.00	\$ 871,570.00	9.50%