

Finance/Budget Workshop Minutes
March 07, 2022
Old Nokomis Building 6:30 PM

Members Present: Robin McNeil, Corinna Caron, Ryan Parker, Mark Guzzi, Veronica Nicholson, Alyssa Worster, Susan Buck

Members Absent: Tonya Parker (excused)

Others Present: Mike Hammer, Joe Chadbourne, Josh Grant, Samantha Hubbell, Maxine Pare

I. **Public Comment** - Alyssa noted that there are State of Maine flags in the schools that are in need to be replaced. *Note: Flags were addressed last week with principals and are in the process of being ordered.*

II. **Budget Review**

A. Technology

Josh presented the proposed Technology budget for 2022-2023. This budget was down \$5,000 over the current budget. The reduction is driven by not needing to budget internet hotspots which was a reduction of \$18,000. Labor and health insurance increases offset these savings along with requests for additional cameras inside buildings at the elementary level and outside at the high school. Josh discussed the level of technology in our buildings and believes we are currently in a great place thanks to continued district support and purchases made with COVID relief grants.

B. Special Education

Sam presented the proposed Special Education budget for 2022-2023. The budget presented was up \$374,000 or just over 7%. Items driving this increase were moving two Ed Tech I's out of the local entitlement grant to district funds due to anticipating local entitlement not being able to cover the cost. Currently 17 Ed Techs and a special education secretary are funded through the local entitlement grant, we anticipate next year only 15 Ed Techs and the secretary will be able to be funded through local entitlement. We are forecasting wages to increase by approximately \$124,000 which is roughly a 3.6% increase and health insurance to be up roughly \$104,000 with half of that due to anticipated rate increases and

the other half due to staff taking or changing health plans and anticipating insurance needs of vacant positions. An increase of \$102,000 is anticipated for out of district placements along with \$5,000 increases in both OT and PT contracted services. Requests were made for 3 additional Ed Tech positions for potential needs in the 22-23 FY. These 3 positions would cost an estimated \$122,000. The Committee agreed to have these positions added to the budget for further review once the full budget has been presented. With these additional 3 positions the proposed budget will be an increase of \$496,000 or just under 10%.

III. **Other**
None

IV. **Adjournment**
The meeting was adjourned at 7:34 pm.

Respectfully submitted,

Joe Chadbourne, Business Manager