

Finance/Budget Committee Minutes
March 14, 2022
Old Nokomis Building 6:30 PM

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

Members Absent:

Others Present: Mike Hammer, Joe Chadbourne, Mary Nadeau, Angela Brown, Maxine Pare

I. **Public Comment** - None

II. **Budget Review**

A. Middle School

The proposed middle school budget shows an increase of \$288,000. The middle school guidance counselor is retiring at the end of this year and a request was made to add a guidance counselor at the middle level. This would increase the budget by roughly \$70,000 but would allow one guidance counselor to focus on grades 5-6 and another to focus on grades 7-8. This budget also includes moving a current Title grant funded position to a district funded position due to lack of funds within the Title grant to cover this position. The cost of this position is estimated at \$49,000. Wage related expenses are an increase of \$96,000 to the budget and insurance increases are estimated at a \$47,000 increase. Equipment is budgeted up roughly \$14,000 primarily due to needs by Integrated Technology.

B. High School

The high school budget shows an increase of \$254,000. \$70,000 of the increase is to move the ELO Coordinator position to local funding; this position has been covered through the Barr grant the previous few years. Wage related expenses are expected to increase by \$88,000 and health insurance costs are expected to increase by \$63,000. Athletic equipment is budgeted up \$18,000 to purchase a wrestling clock, pole vaults and new uniforms. Athletic supplies are up \$5,000 to improve the infields of the baseball and softball fields and

replenishing supplies for other teams. School level tech supplies are budgeted to increase by \$10,000 for teacher software and ipads for math staff. Supplies for Guidance are also up \$7,000 for food and supplies needed for events that we have not been able to host the past couple of years due to Covid along with 9th grade orientation shirts.

III. **Other** - None

IV. **Adjournment**

The meeting was adjourned at 7:25 pm.

Respectfully submitted,

Joe Chadbourne, Business Manager