

Budget Workshop Presentation (FY22)

November 3, 2020

A workshop meeting of the Wareham School Committee was held on Tuesday, November 3, 2020 at 8:30 a.m. using zoom technology. Members present were Joyce Bacchiocchi, Michael Flaherty, Kevin Brogioli, Mary Morgan and Apryl Rossi, as well as the Superintendent Kimberly Shaver-Hood, Assistant Superintendent Andrea Schwamb, Interim Business Manager Christine Suckow, and Recording Secretary Jamie Wiksten.

Invited guests: Members of the Finance Committee, Board of Selectmen and Town Administrator

The meeting was called to order at 8:32 a.m.

The meeting was recorded by WCTV and audio recorded by Jamie Wiksten

Opening Remarks:

Dr. Shaver-Hood welcomed everyone and announced that during each presentation the members and guests will be given an opportunity to ask questions.

Christine Suckow, Interim Business Manager announced the Proposed Budget Request \$33,556,973.

Wareham High School – Principal Palladino

Grades 8 -13 enrollment for 2020-2021 is 594, **projected for FY 22 is 640 students**

Special Education Student Population is 160 students

Teachers: 58

Staff Requests: 1.0 FTE Science Teacher

Proposed FY 2022 Budget: \$8,395,164

Wareham Middle School – Principal Cote

Grades 5-7 projected for FY 2022 enrollment:

480 students, 125 Special Education. 12 TLC, 16 LC, 7 ASD

Teachers: 38 Teachers

Staff Requests: 1 Paraprofessional (to replace a retirement from FY21)

1 Full Time BCBA (to service 35 substantially separate students)

25.9% (which is above the state average).

Increase for student evaluation purchases needed

Professional Develop is covered under a grant, therefore not in the LEA budget

Technology – Chris Tahan, Technology Coordinator

5 Staff members (providing coverage in each building)

Removed Network Manager from the budget in May 2021

1:1 iPad (Grades Pre-K and K)

1:1 chrome books (Grades 1-12)

50% new chrome books, 25% using a 2- year chrome book, and 25% using a 3- year chrome books

Contracted Services (savings in budget) instead of employing a network manager

PASS (Evening School) – Jane Fondulis, Principal

100% remote 2020-2021 (no utility cost)

PASS students attend evening school, and earn a High School Diploma

Principal, Coordinator, 8 teachers

Licenses for Edgenuity increased the budget.

Average 12 -15 School Choice Students (only 8 students this year, most likely due to Covid)

34 students

Totaled proposed budget for FY2022: \$133,450.00

Transportation – Christine Suckow

Total: \$2,050,450

Contracted Services: bus driver positions are hard to fill, so when there are no in-house bus drivers available, contracted services are needed.

Two drivers operating out of district runs

Jamie Andrews is looking to fill the open positions and will answer notice of vacancy questions at an upcoming committee meeting.

District – Dr. Kimberly Shaver-Hood, Superintendent

Proposed Budget Request: \$33,556,973

FY21 Budget Total \$29,430,737

Difference \$4,126,236

Difference with District Contribution of \$1,206,950 - \$2,919,286

Closing Remarks:

Moving forward, Dr. Kimberly Shaver-Hood asked what the committee would like to see in more detail. Some of the requests included for the budget to be presented by major account, show capital in the proposed budget, and to show 6-month cost for Decas and the turnover of the building.

Dr. Shaver-Hood asked that if anyone has any questions to contact the Superintendent's Office.

Chair Bacchiocchi thanked everyone for attending, as it is a collaborative effort.

Mr. Bernard Pigeon, Finance Committee, stated that it was a pleasure to join the School Committee, learn the background information of the budget, and he hopes to get a budget that can be passed at Town Meeting. He included that it is very difficult to put money and emotions side by side.

Chair Bacchiocchi asked for a motion to adjourn. Mr. Flaherty made a motion to adjourn, seconded by Mr. Brogioli.

Roll Call Vote:

Mr. Flaherty – yea, Mr. Brogioli – yea, Ms. Morgan – yea, Ms. Rossi – yea, Chair Bacchiocchi – yea

Yea – 5

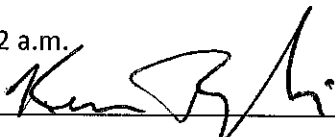
Nay – 0

Abstain – 0

VOTE: 5-0-0

The Meeting Adjourned at 10:42 a.m.

Respectfully submitted by: _____



List of Documents: FY22 Draft Budget Presentation, FY2022 Budget Workshop spreadsheet