

School / Budget Committee Liaison Meeting – September 2022

Present: Zak Harding, Christine Hartwell, Marla Johnson, Heather Campbell, Tom Martine

Summary:

- Already realizing FY23 cost savings through insurance premiums coming in lower than budgeted, reduced bus routes & vacant positions
- Good conversation about using past data to plan for retirement, out of district tuition and tuition reimbursement rather than funding at 100% of the worst case scenario.

Open Positions

- 5 – 7 Positions currently open
- SPED Resignation of Psychologist first few weeks of school
- Custodian & Maintenance positions open
- Ed techs still open – not sure of exact number

SW Administration & Maintenance

- Why are we at 38% spent? Zak to follow up

SW Transportation

- Encumbered 9 runs – currently at 8 runs. Contracted / budgeted 10 buses. \$73k per bus per year.
- Driver or 2 in training – can possibly go after Xmas break
- Routes adjusted, but still having issues because community traffic is making an issue between schools. Big topic of discussion at school committee meetings.

Debt service

- HC suggested we encumber it and Zak said he'd look into doing that, but timing with town could be tricky.

Encumbered

- Staff and benefits
- Trash and plowing
- Anything ordered with lead time

Safety and Security capital request

- Schools currently doing an assessment will be ~\$40k – will use some of the SW consultant or facility consultant lines. This will be the baseline for the capital request.
- Timing hoping to be early winter/spring
- Update action plan based on findings

FY24 budget

- Looking at reducing 30% of outside tuition, \$100 out of retirement, \$50k out of MaineCare.

- Retirement – looking at trends and are thinking about cutting 50% of that line based on the data.