

## ABC Meeting 3/27/24 to review the AVS budget

Meeting called to order at 6:34 p.m. by Bob Bocko.

### Attendees:

Emily Garrigan represented the school committee

Principal Susan Stilwell

Superintendent Kathryn Clark

Budget Committee Members present:

Bob Bocko (BB)

Bill Fiegner (BF)

Donald Mansius (DM)

Linda Wyler (LW)

Other, Lori Costigan, Selectboard

Minutes from 3/13/24 reviewed

Motion made to accept the minutes as written made by DM, 2nd by BB.

Roll Call vote: Unanimous, Yes.

Minutes from 3/18/24 reviewed

Motion made to accept the minutes as written made by BF, 2nd by LW.

Roll Call vote: Unanimous, Yes.

This meeting continued the review of the AVS proposed budget. Review of unanswered questions from 3/13/24. Budget document reviewed dated 3/27/2024 8:24:56.

Principal Stilwell reviewed changes to previously reviewed budget.

1. Multiple lines: Health insurance adjusted to 6.5% increase.
2. Line 41, substitute teacher pay decreased by \$20,000. PE teacher has been paid as a long-term substitute from this line; that expenditure moved to staff salary lines.
3. Line 94, Special Education, Educational Technicians, added an Ed Tech 3 due to new knowledge of an incoming K student with significant needs. IEP will determine if the child needs an outplacement.
4. Line 195, critical tech support decreased by \$2,000.

5. Line 117b, out of district placement decreased to tuition cost plus Ed Tech (\$50,000 + Ed Tech). BB requested additional explanation of basis for determining tuition cost. Information to be provided at future meeting.
6. Line 246, School Committee legal fees decreased by \$5,000.
7. Lines 297-299, proposed shared Facilities Manager position removed, as other schools did this as well.
8. Line 308, plowing and sanding reduced to reflect plow person offer for next year.
9. Line 319, electricity reduced to new contract rate of 9.7 cents/KWH.

Other items discussed:

1. Line 189, Library budget. \$2K for new books; move balance of \$5K from contracted services to salary lines for Ed Tech.
2. Requested "high confidence" figure for unassigned fund balance. Information still not available, as 2022 audit not completed.
3. No information available on outcome of teacher contract negotiations.
4. Line 41, PE Teacher has been working as long-term substitute; now on salary (see earlier).
5. Lines 194-195, Technology. The district needs another tech support person for Superintendent's Office.
6. Line 17, Total State Revenues. Does this line include Special Education funding from the state? Yes and No. Tier 1 teacher is funded by federal grant; not shown in this budget.
7. Proposed Warrant Articles
  - a. Reduced from 3 to 2.
  - b. #1 (balance forward to Capital Reserve account). Don't know how much we are talking about here due to incomplete 2022 and 2023 audits and lack of a high confidence 2023 unassigned fund balance figure from auditor.
  - c. #2 (facilities improvements). First step should be to study space issues. Adding classrooms should be a budget item not funded from Capital Reserve account.

No public comments.

Next ABC meeting will be Wednesday, 04/03 at 6:30 p.m.

Motion to adjourn at 7:56 p.m. Unanimous.