

Amherst School District Ways and Means Committee Meeting

October 20, 2020, 6:00pm (via Zoom)

In Attendance

From the Ways and Means Committee: Victoria Parisi (Chair), Christine Grayson (Secretary), Kelly Schmidt, Jeff Candito, and Samantha Linton.

From the Amherst School Board: Ellen Grudzien

From the SAU 39 Administration: Michele Croteau (Business Administrator)

Subcommittee Review

- School Nutrition (Mr. Candito)
- Transportation (Ms. Grayson)
- Clark-Wilkins (Ms. Schmidt)
- Amherst Middle School (Ms. Grayson)

Discussion

Ms. Croteau walked the Committee through the adjustments that are being made to the budget due to errors, duplications, and adjustments (Sheet 101). These summarized adjustments appear on the Changes tab as well. At this time, the adjustments result in a reduction of \$668,956 to the budget. Many of these adjustments also affect the default calculation, and she is working to update that. The original increase of 8.2% has decreased to 5.88%.

The effects of non-CBA salary increases in a previous default budget year were discussed. The concern is that if these increases (given at the discretion of the Superintendent) become part of the next year's default calculation, do they artificially inflate the default calculation number? More discussion on this will take place.

There is a single amount budgeted for FY22 for salary increases for non-CBA employees. This amount gets allocated out to individuals. The allocation has not yet been determined.

The Mont Vernon tuition agreement is currently being negotiated. Ms. Parisi brought it to the Committee's attention to be aware of any financial impact it may have on the Amherst School District budget. Although the Ways and Means Committee does not officially vote on the contract separately, weighing in with an opinion is appropriate. Along with this discussion, CBA contract negotiations were mentioned. There are no contracts up for negotiation at this time, but it is permissible for the Committee to express thoughts and concerns when that process does take place.

The spending of the FY20 Undesignated Fund Balance of \$1.5 million, as part of Emergency Order #38 was discussed. Ms. Croteau provided a link to the spreadsheet tracking this spending. Concerns were expressed regarding the large amount of labor costs included. Ms. Croteau explained the district saved money by using a service to hire temporary custodial staff for this year. The labor costs also include temporary classroom positions. Ms. Croteau indicated that they do expect that all funds will be spent. In the event that they are not, the remaining funds would roll into the current year fund balance calculations.

Ms. Parisi will contact Elizabeth Kuzsma, ASB Chair, about how the communication between the Committee and the Board should happen over the next several weeks. The next joint meeting between ASB and W&M is on November 16, 2020.

The next Ways and Means Committee Meeting is October 28, 2020.

Respectfully submitted,

Christine Grayson

