

Westhampton Finance Committee Meeting Minutes

3/30/2021

Meeting began at 7:00PM on Zoom.

Attending: Mary Cleary (Chair), Steve Holt, Pat Miller, Sarah Mulvehill, Andy Klyman, Barbara Pelissier, Jeremy Durrin, Tad Weiss, Jake Antosz (Secretary). Also attending, Dean Bates, Kristen Smidy, Bobbie Jones, Michael Sullivan.

Vote to accept meeting minutes from 3-18-2021: **VOTE** 9-0-0

Elementary School: Dean Bates, Bobbie Jones: Overview: There is a need for more consistent ways to invest in the capital and operational portion of the elementary school budget as a significant portion of this funding comes from school of choice money. There is also a need for adding to the educational system, technology, behavioral programming, and enrichment for kids on or above grade level, and not only for students below this level. There is currently a placeholder for contracts, and for several positions and aids that might need to be considered for more time commitment in the near future. The current Esser money could be used to offset some technology costs. There is also the current issue of decreasing enrollment across the hill towns, however there is the expectation that more students will return to schools in the fall as a result of better covid conditions.

Clarifications/Questions

- Clarification of students entering the 3rd grade, 17 students.
- The possible use of Esser money to offset broadband increases could be better put to use for non-long term technology expenses.
- There will be an amount of Esser funds available through FY 2024.
- Sped service portion of the budget is for an outside set of eyes to monitor these programs.
- Any other expenses anticipated? Just this next year are anticipated.
- Line items questions:
- There is a drop in the vocational transportation section, this is a preliminary estimate.
- Question on regular teacher aid and sped aid drops; why is there a request for an increase in aid? Increases are reflected in different areas in the budget for their specific purposes. Increase in this section is to better address some of these areas where a more specialized aid is needed.
- There is the possibility of a partnership with other members of the community for the use of a van. Partnering with other communities could be used to help offset the costs associated with this.

HRHS: Kristen Smidy, Michael Sullivan, Bobbie Jones:

Clarifications/Questions

- Covid support class is offered, social and emotional support meetings were added additionally.

- Additional supports for students academically going forward will lead to a budget increase.
- There is a budget increase due to the 1 to 1 technology model. Currently looking to keep this continuing forward and keep providing students with technology. The technology hardware line is increased so that each student is provide with their own device. Senior devices will be turned in and used to offset costs for new devices. The lifespan of devices is projected to be for the 6 years students are at Hampshire, new devices would only be for the incoming classes. A fleet of one year's devices would be in the budget.
- Broadly there are contractual increases, there is money added to the maintenance line for a maintenance plan to be included with the new systems in the school. In district programming has some increase for additional support for students due to the pandemic.
- Is there any other one-time revenue coming in? Curriculum summer programs are anticipated to be a one-time expense for teachers this year. Some of this will come out of free cash which is where that change is from.
- Administrative /clerical increase is for another administrative assistant, this would be 1 person helping with general business and administrative duties.
- Principal salary line is for one person. Assistant Principal line is for 2 people.
- Programs out of district clarification. This is existing students that would be in the district that are moving from a private school into Hampshire Regional.

There is an idea of a long-term financial enrichment plan for both schools. This would be a framework for future programming ideas and goals that could be more feasible with the proper long-term planning.

Deliberations April 1 and April 8.

Vote to adjourn meeting 8:15 PM: **VOTE:** 9-0-0.

Respectfully,
Jake Antosz