

Westhampton, MA Finance Committee Meeting Minutes
April 5, 2023

Meeting commenced at 7:00pm in person at Town Hall.

Attending members: Tad Weiss, Steve Holt, Jake Antosz, Marilyn Witherell, Scott Stanton, Barbara Pelissier. Also in attendance Doug Finn, Maureen Dempsey, Ian Stith, Wes Bowser, Tom Cleary, Morley Cleary, Peter Cleary, Scott Johndrow, Lauren Hotz, Diana Bonneville.

This year's budget has had some items move into the central district budget, items have been moved from the high school, and elementary school budget to the central office budget. Changing the allocation of items within these budgets.

Central Office Budget

- Offsets and revenue section

Excess & Deficiency and school of choice are accounts in this section that are set aside in anticipation for large purchases/improvements.

- Salary Section

Some salaries are not shown as accurate in the budget, some grant money has been used for these positions such as the Health Coordinator. Going forward these numbers will be broken out to include any offsets such as grants.

Elementary School budget numbers are incorrect on budget materials due to recent changes, elementary school members will present with new accurate numbers next week.

Hampshire Regional Budget

-Total Assessment

Assessment total for Westhampton's portion for the high school budget has increased by 6.54%, Westhampton's state minimum contribution has gone up. This is based on the property value of the town as well as income from residents of the town. In addition to the state minimum, the remaining portion of money is based on a five-year rolling average of students sent by each town.

- Key Items

Contractual increases, transportation, utilities, and retirement are the most significant categories with increases.

- School of Choice Revolving Account used a sizeable amount to offset increases, 517,500.00, as well as Excess & Deficiency (Free Cash), 367,500.00. School of choice is primarily to address when the school has net outflows of students.
- Building and Grounds which includes utilities increased 16.78%, 165,977.93.00. largely due to gas and electric price increases.
- In/out District Program Cost increased 66.47%, 803,937.00. Increase in special education student placements, as well as program cost increases around 14%. Also increased costs in transportation for these students. Key reason why so much money was used from the school of choice account for the year.
- Several large improvements are anticipated over the next several years. The largest being the high school roof which is in need of replacing, and the Track/Soccer Field that may need to be replaced.

Brief discussion of Treasurer/Tax Collector position, position numbers have not been finalized yet.

Tree removal for the town has a preliminary estimate, but very general numbers. Rough estimate could be around 100,000.00 for all trees that need removal.

Voted to accept meeting minutes from 03/22/23

Motion Passed

7-0-0

Vote to adjourn meeting, 8:55 pm

7-0-0

Respectfully submitted
Jake Antosz