

Westhampton Finance Committee Meeting Minutes

3/21/2022

Meeting began at 7:02PM on Zoom.

Attending: Tad Weiss, Steve Holt, Pat Miller, Marilyn Witherell, Barbara Pelissier, Andy Klyman, Jake Antosz, Jeremy Durrin. Also attending: Dean Bates, Lauren Hotz, Bobbie Jones, Diana Bonneville presenting.

Vote to accept meeting minutes from 3-14-2022: **VOTE 6-0-0.**

Westhampton Elementary:

- Roughly a 2,000,000.00 budget and a budget increase of 5%. 72% of budget is personnel. Majority of this budget is mandatory and contractual.
- Cola (Cost of living adjustment) column change (bachelors to masters) and step account for differences/ increases in salaries. These vary across position areas.
- Transportation line increased by almost 20% company's bid came in very high. Reason for this increase is a driver shortage and wage increase for drivers.
- Special Education transportation budget comes from the Special Ed Director based on transportation needs.

Hampshire Regional:

- 3.67% increase in the overall budget, 5.26% increase to Westhampton's assessment. Most of the increases are again contractual or mandatory.
- A third adjustment counselor 61,000.00 would help with increased mental health and support issues.
- Tier 2 Intervention teacher will support more regular education students who need additional attention. Also, a 61,000.00 position. (might be 2 part time positions?)
- Capital items for booster pumps and a boiler upgrade amount to 50,000.00 for the boiler upgrade and 15,000.00 for the booster pumps.
- Retirement payments will have to be adjusted as several retirements occurred after budgeting.
- Professional Development targeted has decreased the budget as this was Covid related and for a specified amount of time.
- Sped Transportation increased about 50% from 85,000 to 129,000.
- Overall transportation increase at just under 9% at 91,000.00.
- Improvements reserved for expenditures. This is where the capital improvements show. (Boiler and booster pumps) and 50,000.00 as a reserve.

Other Matters:

- Highway snow removal budget of 100,000.00 has spent 115,000.00 so far. (many storms came on weekends – which is OT)
12,000.00 was for salaries, the rest is for materials.

- Don Fox salary was not a reduction in hours.

Next Meeting 04/04/22.

Vote to adjourn meeting 9:16 PM: **VOTE:** 6-0-0.

Respectfully,
Jake Antosz