



Wakefield School Board
Budget Workshop Minutes
November 8, 2021
Held in the Paul School Library
Approved

BOARD MEMBERS		ADMINISTRATORS	
Bob Ouellette, Chair	✓	Pam Stiles, Superintendent	✓
Relf Fogg, Vice Chair	✓	Michael O'Neill, Financial Manager	
Mary Collins	✓	Anne Kebler, Special Ed/Coordinator	
Sheena Robbins joined the meeting at 4:24	✓	Kristen White, Principal	
Caitlin Gelinas by Video	✓	Tracy Bemis, Assistant Principal	

Audience: Mary Soares with Clearview TV.

Adjournment

Mr. Fogg made a motion, seconded by Mrs. Gelinas, to adjourn the meeting of November 2nd. (Vote 4-0)

Chairman Ouellette opened the Budget Workshop at 4:00. Those present joined in the flag salute.

Mr. Stiles presented the Board with an updated budget. She said there is no Rifing for regular ed teachers.

Line 3 Page 1 +\$20,000 -an In-House sub will take the place of a regular education para currently the budget has funding lor 572 days. An in-house sub will be \$33,000; however, this sub will absorb some of the days usually covered by a daily sub and related benefits lines

Line 26 Page 2 -\$111,360 -Special Ed Para salaries and adjustments and related benefits lines (last year some positions were put in the incorrect line)

Line 29 Page 2 +\$60,411 -ABA Tutor salaries and adjustment and related benefit lines (last year some positions put in the innocent line)

Line 49 Page 2 -\$26,000 -because the Partner Program is going from 10 to 7 seats, the total cost is \$180,000. The IDEA grant will pay \$26,000 of the \$180,000.

Line 94 Page 4 +\$2,500 -Copier for the guidance/social worker for confidential documents

Line 95 Page 5 +\$500 -Copies for guidance/social worker

Line 142 Page 6 +\$46,920 -3 days a week for 46 weeks, Executive Assistant. 138 days at \$340/day = \$46,920 and related benefit lines. This person will hopefully take transportation, food service and grants off the Superintendent's plate. A job description will be developed. The two positions will overlap one day a week.

Line 156 Page 7 +\$2,250 -salary adjustment for Principal (5.6% increase) Her current salary is \$90,000 and the proposed salary is \$95,000

Line 158 Page 7 +\$3,375- salary adjustment for Asst. Principal (7.7% increase) Her current salary is \$65,000 and the proposed is \$70,000.

Mrs. Stiles said the two above lines are higher than usual but we are trying to attract people who will bring this school where it should be and it's up to the Board's discretion how if they want to change this. Those are her proposed amounts. There was some discussion about the Assistant Principal doing curriculum work and how this position became full time. Mr. Fogg said he's willing to support these two lines.

Line 159 Page 7 +\$3,152 -increased hours to a school office position from 5.5 hours to 7 hours/day

Line 180 Page 8 -\$32,800 -decrease Business Administrator to 3 days and related benefits lines. The salary will be \$49,200 for three days a week, eight hours a day.

Line 194 Page 8 -\$1,000 -salary adjustment for Facilities Manager 61K. He currently makes \$56,100 and will get an 8.7% increase.

Mrs. Stiles said it's likely that the default budget will be larger than the proposed budget this year. She said grants are being used now. There were grants that were never written. Now they are written and used.

Line 208 Page 9 -\$30,100 -controller for HVAC will be put into grant

Line 215 Page 1 +\$11,980 -propane \$1.85 x 30,313 gallons. This is based on actuals. Because of new windows there should be a savings.

Line 216 Page 9 -\$1,925 -fuel \$2.75 x 4,073 gallons. This is based on actuals. Because of new windows there should be a savings.

Line 221 Page 10 +\$10,884 -one driver added for a total of 7. There will be a driver/manager

Line 237 Page 10 +\$25,800 -added driver for small bus/special education

Line 242 Page 10 -\$46,409 -decrease due to lesser need for contracted transportation service

The proposed budget is \$10,728,148.64, a decrease of \$37,382.36

Mrs. Stiles said everything the teachers requested is in here. Nothing was cut. Mrs. Stiles said she will get the budget books to the Budget Committee tomorrow. The school will meet with the Budget Committee on Monday November 15th.

Mr. Fogg made a motion, seconded by Mrs. Collins, to approve, and present this budget to the Budget Committee on November 15th. (Vote 5-0)

Mrs. Colbath said that every year there is an assumption that there will be only two kindergartens and every year more children are signed up at the last minute. Mrs. Stiles said right now there are eighteen in pre-K. and if we double that it's two kindergarten classes. All the certified staff will be kept and there will be readjusting if necessary.

Mr. Fogg made a motion, seconded by Mrs. Collins, to approve the Budget Workshop minutes of November 2nd with any amendments offered. (Vote 5-0)

Adjournment

Mr. Ouellette made a motion, seconded by Mrs. Collins, to adjourn the meeting at 5:08. (Vote 5-0)

Respectfully submitted for approval at the next School Board meeting,

Priscilla Colbath
School Board Secretary