

DEPT./BOARD: **Ways & Means Local Education Subcommittee Meeting**

DATE: **4/4/2023**

TIME: **4:00 PM**

PLACE: **Shawsheen Vocational Technical High School, Billerica, MA**

Meeting Minutes

Posted Agenda:

1. Public Participation
2. Shawsheen FY24 Operating Budget & Capital Article Review
3. Adjournment

Present:

Steve Morin, Rob Neufeld

Public Participation

None

Shawsheen FY24 Operating Budget & Capital Article Review

The subcommittee met with Shawsheen Tech Superintendent-Director McIntosh and Business Manager Jenna Lusko to review the proposed FY 24 budget.

- The total assessment to the town of Burlington in FY24 is \$2,976,385, an 11.5% increase year over year. (\$2,667,214)
- The minimum required contribution is \$1,971,209, up 5.11% (\$1,875,271).
- The regional operating agreement portion is \$842,941 up 22.5% YoY (\$687,707).
- The Capital Contribution is \$162,235 up 55.64%. (\$104,236)

In FY24, there will be 2 fewer students from Burlington will attend Shawsheen High School, for a total of 128 students, down from 130 in FY23, a decrease of 1.5%.

The state authorizes the school to carry an Excess and Deficiency fund, which operates like the free cash account for the town. The fund can contain up to 5% of the operating budget at any point in time and allows the school to fund unforeseen expenses without going back to member towns for additional funding. The E+D is not certified by the state so none of the monies could be used in this year's budget.

In FY24, the major drivers contributing to the increases to the operating budget are:

- New part time ELL teacher and Board-Certified Behavioral Analyst
- column / steps for the paraprofessional union (settled through FY25)
- COLA increases for clerical, cafeteria, and other non-union employees (settled through FY25)
- Inflation in the cost of the materials (copper tubing, PVC pipes, and red bricks)
- 1:1 computer initiative started during the pandemic is moving to the operating budget
- Escalators in health care and transportation costs
- Addition of DESE mandated ELL department supporting 20 to 30 students
- State allocated the minimum allotment for additional Chapter 70 aid

In FY24, the major drivers to the capital budget included:

- \$475,000 for replacement of two non-structural walls & repairs of pool walls
- \$183,569 worth of maintenance requests to the 50-year-old building

In FY23, the school received \$450,000 in competitive grants:

- \$336,650 for Autobody Spray Booth
- \$100,985 for Social Emotional Learning Bond
- \$11,250 for Genocide Education
- \$4,500 for MYCAP Guidance Career Planning Program

The subcommittee voted 2-0-0 in support of the proposed budget.