

Record of the Marblehead School Committee Meeting
Monday February 13, 2023
9:00am

Zoom Recording ID

<https://marbleheadschoools-org.zoom.us/j/99792536163?pwd=Y0ZJUFBQc21mVzQ5aXR5MVppZVhvdz09>

Remote Members Present: Sarah Fox, Sarah Gold, Thomas Mathers, Alison Taylor and Meagan Taylor

Also: John J. Buckey, Superintendent
Nan Murphy, Assistant Superintendent
Michelle Cresta, Assistant Superintendent for Finance and Operations

I. Initial Business

a. Call to Order

Ms. Fox called the meeting to order at 9:00am.

b. Public Comment

None

II. FY24 Budget Planning and Discussion

Superintendent Buckey went over the FY24 budget tracking sheet. He revisited the initial budget request ask of \$49,335,000 and explained that the Town has provided guidance to indicate that the FY24 school department increase is expected to be around \$800,000K. This would bring the FY24 budget amount to \$44, 782,273k. He further explained that the \$800,000k increase would still fall about \$640,000k short of the total amount the school is budgeting for even after adjustments totaling over \$3,900,000K were made. The adjustments of \$3,900,000k included the elimination of new staffing and supply requests, the elimination of proposed positions, the elimination of some staffing vacancies and a contractual obligation calculation error. The calculation error was caused by an incorrect formula which counted part-time staff as full-time.

Ms. Fox mentioned that the Town has yet to close out their books, so the dollar amount increase is yet to be finalized.

A conversation about removing currently unfilled positions totaling over \$530,000k from the line-item budget took place. A further discussion about covering unemployment costs occurred and committee members inquired how unfilled positions would be managed and if contracted services would provide a cost savings.

A conversation about utilities related expenses took place. Additional topics for discussion included:

- 1) the special education reserve fund
- 2) cost per student calculations
- 3) professional development budget cuts
- 4) nonrenewal notification letters

After discussion, an itemized list of positions considered for elimination was requested along with known savings attributed to retirements. Ms. Fox asked for a prioritized list from the leadership team to help prepare for a budget increase of the \$800,000k the Town will support.

A discussion about voting the school budget during the second week of March occurred. Ms. Fox explained that the Town Finance Committee is expected to vote the budget the first week in April.

Public Comment

This agenda item was taken out of order.

After attending a joint budget subcommittee meeting, Mr. Pat Franklin suggested that more information is needed for the finance committee to support a budget that meets the specific needs of the school department and minimum state framework requirements.

III. Closing Business

a. New Business

None

b. Adjournment

Ms. Fox adjourned the meeting at 10:05am

Materials Included:

FY24 Budget Tracking Sheet

Respectfully Submitted,

Lisa Dimier, Secretary

Marblehead School Committee

Approved March 2, 2023