Notice of Public Meeting – (As required by G.L. c. 30 A, c. §18-25)

DEPT./BOARD: Ways and Means School Subcommittee
DATE: April 30
TIME: 5:00 P.M
PLACE: School Administration Conference Room

AGENDA*

School Warrant Article
Approval of Minutes
Ways and Means School Subcommittee Minutes  
Tuesday, April 30, 2019, 5:00pm. 
BHS admin conference room

Present
Diane Creedon, Susan Harrigan, John Iler, Jayashree Voruganti
Dr. Eric Conti, Nichole Coscia, Bob Cunha
Eileen Sickler

Discussion

[Harrigan, Iler] Asked about bus monitors being budgetted at $100k in FY19 budget, but not in baseline FY20 budget. Described that the baseline is important, as the increase in transportation costs for FY20 is considered outside of the 3.75% target increase, as per agreement with the the town administration.

[Coscia] Bus monitors are $65k YTD, and forecast at $100k for year.

[Cunha] Explained ~$100k increase in monitors for FY20 is because monitors are being paid $12/hour in FY19 (as Burlington employees), but $23/hour in FY20 (as A&F employees). The increase covers general wage increases and increased state mandated benefits, in addition to A&F profit.

[Conti, Cunha] Six of the nine monitors are for preschool buses. Most of the transportation contract has historically been in the operating budget, as splitting between operating and accommodated account (AA) budgets would be time consuming and difficult to do. If the six monitors were charged to the accommodated account, then approximately only 1/3 of the $100k FY19 monitor cost ($33k) is truly operating vs. AA. Other transportation costs similarly could more properly be put in AA, so the FY19 baseline transportation cost is a reasonable estimate. The summer transportation service line items have always been in AA.

[Cunha, Conti] Presented draft report on bus efficiency. Conclusion states that $65k could be saved by adjusting service to reduce a bus. This would require changing some school schedules and was deemed not a good tradeoff.

[Sickler et al] The transportation bid summary shows that FY19 ‘current contract’ is $1,474,628 but the FY19 transportation budget is $1,242,170.

[Coscia] Described that minibus line item in ($332,640 in FY19) is in AA, and that traffic supervisors ($43,412 outside of bus contract) are included in $1.2M transportation budget.
[Iler] Described the following calculations:

$1,474,628   FY19 transportation contract
($332,640)   minibus in accommodated account
$43,412      traffic supervisors (additional amount in operating, not in bus contract)
$1,185,400   total expected operating costs
$1,242,170   FY19 and FY20 operating budget (provides $57k=4.8% margin)

$2,295,751   New bus contract
($1,474,628) Current bus contract
$821,123     FY20 increased contract costs

Since the mini bus increase would presumably be in AA, the expectation is that the requested budget increases to account for the new bus contract will be:

$613,763    Operating budget
$207,360    Accommodated account (= $540k - $333k)
$821,123    Total

[Harrigan, Conti] Expect that these increases will be presented as amended budget amounts in the upcoming Town Meeting (and not in separate warrant articles).

[Creedon] Suggested not resolving these numbers on-the-fly.

[Coscia] Committed to distributing a calculation of the requested operating and AA increases by May 3.

[Harrigan] There have been no monthly financial updates since February.

[Coscia] Committed to distributing an end of April financial update by May 7.

Vote to approve Apr 10, 2019 minutes 4-0-0 (approved).

Adjourned 6:45pm