

Questions to board/admin for budget committee meeting: (2/16/21) From [Marvin Harrison](#)

Thanks for getting us the requested info to review before our upcoming meeting. The BES and NES proposed budget spreadsheets were clear and easy to be able to compare with prior years but the OHS budget was not, as so many groupings were co-mingled, making analysis extremely difficult. The YTD expense report was pretty difficult to navigate, as well, but guessing Linda may be able to help decipher.

Here are my questions at this point:

NES

Why is direct instruction up \$108k when the notes say only a .2% Art increase? **A teacher that was hired from with ESSER funds will be removed from the budget approximately \$76,000 not funded in 2022. I need to make this adjustment**

What is VSTRS 'new hire?' (\$10k+) **The Vermont State Teachers' Retirement System (VSTRS) is the public pension plan provided by the State of Vermont for State teachers. It was created in 1947 and is governed by [Vermont Statute Title 16, wChapter 55](#). We have to budget for new teacher's retirement. **Emilie please provide more detail if necessary.****

Why are supplies up significantly from historical figures as enrollment is falling?

Which line are you looking at specifically?

Pre-K has just one line item for tuition. (vs. BES, which has a whole section breakdown) I'm sure there's an easy explanation. **There is not a PreK program at NES- it is housed on campus but is run by Watch Them Grow and we pay tuition. Emilie please provide more explanation if necessary.**

ASP – no expense in the budget but \$34k expense in BES budget. What's happening with this? Is it fair that Newbury families pay while B'ford's don't (if that's the case?) **Emilie? Please add history?**

Guidance up \$20k?? **We have added .50 FTE split with Bradford**

Health Services up \$20k? **New hire, more expensive nurse. Salary.**

Custodian – how many FTE at \$63k salary? **1.80 FTEs, someone retired and was replaced with 1.80 FTEs.**

What's up with property insurance (which I questioned multiple times last year, as increase in budget for the three schools was, I believe over \$45k, but next year's budget appears to be back closer to prior year numbers. Were this year's budgeted figures incorrectly translated somehow? **(researching)**

CFP up \$20K? **One employee went from a .70 to a 1.00 FTE**

BES

Pre-K is about 2.7x Newbury's expense so wondering about the numbers of students and expenses?

Emily, should this come from Marla and Morgan?

Paras – up \$148k (but down \$93k in Sp Ed paras probably due to necessary 'slotting?' but \$55k increase overall? **researching**

VSTRS \$10k+ - new hires?

Social Emotion Support new budget line in guidance – Coach moved from somewhere else? If so, from where?

Facilities salaries up \$29k? (removing a custodian that was hired for COVID, approx., \$25k)

Property insurance down – same question as in NES.

OHS

Any good reason for comingling a whole lot of line items into one? We are reformatting this budget to be more in line with the other schools, for example instead of breaking out each line by subject, we include all direct education to one line. Going forward, this will be more consistent with our other reporting

Facilities purchased services up \$20k? I have a question in to Jean about this.

Fuel costs – seems like all three schools have figures budgeted that are higher than need be. Is there any way to know how we're doing ytd right now so that this isn't another overbudgeted series of line items? Yes, we are looking at fuel bills to better understand this and will be able to bring these numbers down.