Falmouth School Board
Workshop Meeting - Minutes
February 1, 2021

1. Roll Call - The virtual meeting was called to order by Whitney Bruce at 7:04 p.m. Present were Nicole Bezanson, Whitney Bruce, James Cahan, Chris Hickey, Matt Pines, Superintendent Geoff Bruno, student representative Lila Findlay, and 20 community members (J. Libby, K. Napolitano, C. Geci were excused).

2. **2021-2022 School Budget Development - Update:** Superintendent Bruno stated it has been a unique year in every way, and it has presented many challenges in preparing the budget for 21-22 FY. The Leadership Team has had a lot of hard decisions to make and have worked together keeping in the forefront what is best for the district. He indicated the preliminary State revenue numbers are somewhat encouraging. He stated the Board will have opportunities to ask questions and give their input during the presentation.

   Dan O'Shea, Director of Finance & Operations, stated the budget is a work in progress and what is being presented tonight is exactly where the district is in the process. New requests were reviewed with administrators giving details about why their new requests are being made. Mr. O'Shea reviewed the templates that are used to drive conversations as these requests are considered.

   New requests presented:
   - Reclassification Gr. 3-5 Math and Reading Positions
   - Reclassification of .5 FTE RTI-Behavior Teacher
   - K-5 Librarian/Media/Tech Specialist
   - 0.2 FTE Music Teacher - FES
   - Bridges Program Teacher - FHS
   - 0.4 FTE High School ELA Teacher
   - Quarter Class Staffing Proposal
   - O.5 FTE Life Skills Special Education Teacher
   - 0.5 FTE Behavioral Strategist
   - COVID Makeup Service
   - Tech Support Position
   - Groundskeeper for Campus Gardens and ECO Spaces
   - Expanded Schedule C Positions (MS Advisory and Equity Teams)
   - 3 Day Custodians (one in each building)
   - K-1 and Jumpstart Summer Programs (Fall Preparatory)

The presentation then moved to the preliminary State calculations for education funding that were recently released (ED279) that are based on the Education Commissioner's Funding Recommendations for FY21-22. The State is adding $9.6M in additional funding to the EPS formula for FY22, but Falmouth's funding decreased by $157,192 compared to last year's ED279 figures used during the budgeting process.

The Board asked questions and in some cases, for clarifying data; the leadership team will provide additional information as appropriate.

3. The meeting adjourned at 9:00 p.m.