

BOE Budget Workshop
Saturday, February 1, 2025
9:00 a.m., Stillman Building Lower Level
127 Hartford Avenue

MEETING MINUTES

Individuals Present:

Bobbie Hughes Granato, Matt Laccavole, Marjorie Callan Carson, Charles Carey, James Reilly, Liz Walters, Jon Weiner, Janice DiRoberts, Michael Emmett, John Karzar, Mike Baribault, Jim DeRagon, Trent Donohue

- 1. Call to Order** by Bobbie Hughes Granato at 9:00 am
- 2. Pledge of Allegiance**
- 3. Budget Presentation:** Individual introductions were made and Mr. Emmett presented what is currently the Superintendent's budget. It currently proposes an increase over last year's budget of 5.47%, or \$3,550,596. Employee salaries, and benefits comprise 82.04% of the total budget increase, and non-salary accounts comprise the remainder. Increases in the costs of pupil services, transportation, licenses and subscriptions, aggregate tuition, instructional supplies, and instructional equipment have all gone up. None of the aforementioned items are considered new to the budget. New needs in the request include an EL Supervisor, Pre-K Expansion, WHS Social Worker, WHS ACAP Stipend, Elementary Security, Math Interventionists, SDMS In-School Suspension Position, Social Worker position, and Special Education position.

Discussion: Some of these items were requested last year, but not funded, so are being requested again. The high and rising costs of special education were discussed, as we are spending over \$100,000 on average to outplace students that we cannot service in-district. The Director of Special Services mentioned the need for more Special Education and Social Worker positions. Changes in the state Pre-K age requirements have necessitated more Pre-K funding. Schools everywhere are looking for more security, which was behind the security guard request. The various languages spoken in WPS and lack of a robust EL Department required the ask for an EL Supervisor request. It was mentioned that many of the new items being requested stem from issues that are societal, or outside of the district's control. It was mentioned that we (the Board) have an obligation to ask for what we feel we (WPS) need. The school Principals are invited to the next workshop, which will take place Saturday, February 8, at 9:00 a.m. at the Stillman Building. The budget is a work in process and can be altered.

- 4. Adjournment** 11:10am

Respectfully submitted,
Matt Laccavole, Secretary