

Town of Florida  
Joint Select Board and Finance Committee Meeting  
Florida Town Hall  
379 Mohawk Trail  
Drury, MA 01343

April 26, 2023

6:35 pm meeting called to order by Neil Oleson.

Select Board members present: Neil Oleson, Terry I. Green

Select board members absent: Mike Bedini

Others present: Joan Lewis, Vicki Winchell, Ron Bosley, Cindy Bosley, Mike Worth, Diana Worth, Judy Oleson, Marty McEvoy, John Franzoni, Lisa Blackmer, Heidi Dugal, James Brosnan, Carlo Pellegrini

James Brosnan, Northern Berkshire Vocational Regional School District

Brief overview given of the entire revenue and expected expenses comparison.

33 Students this year vs 27 students last year. Increases explained due to enrollment increase. Transportation increased due to bussing increased because of number of students. \$5438.81 was returned to the town in Transportation Assessment refund for FY2022. If the state contributes more this year there will be a refund triggered at the end of FY2023.

FY2024 Budget

Significant increase in contract services line due to audit costs almost doubling. Previous audit firm no longer in business therefore a proposal was put out and this was the lowest bid received.

Software services costs increased.

Received a \$3.1 million skills capital grant to build and equip a new HVAC facility on campus. Included in the Professional salaries line is the new instructor. Adding an additional IT person to the staff as well. Librarian salary is contractually increased.

Textbooks have increased due to the need to replace old books and updating series. Vocational supplies increased significantly due to increase in material costs.

Explained the steps and column salary increases. There are three guidance professionals making up the guidance professional salaries line.

Significant increase in transportation costs tied to fuel.

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James Brosnan, Northern Berkshire Vocational Regional School District (continued):

Athletic salaries increased due to new hockey program. Athletic transportation increased due to travel distance and expenses.

Carlo and Cindy questioned the process if there is excess in the budget at the end of the year and were told by law, funds are applied to the Excess and Deficiency (E&D) account. They do not get returned to the towns. It would be used to defer assessments to towns as well. There is never a large amount of funds left.

Town of Florida assessment for McCann is \$343,543.81.

Neil called for questions from the audience. No one had further questions.

North Berkshire School Union – Florida School Budget

John Franzoni announced this would not be a joint school committee meeting as previously posted because Judy Oleson was the only member present therefore there were not enough committee members to hold a quorum.

Lisa Blackmer presented the Florida School Budget, reviewing the budget, line by line, noting changes.

The school committee salary was zeroed out as it is paid out of the town budget. Superintendent’s office and business finance office lines are level funded and include the contractual salary increases. Legal services and administrative technology lines also level funded and include only the contractual salary increases. Administrator of Special Education Salary includes a large increase due to \$98,000 being budgeted for the position for FY2023 based on what was previously paid. Tara Barnes was then hired in at a higher salary. This includes her contractual 3% raise. Special education professional development budget was reduced.

Principal salary level funded with contractual raise. Principal’s secretary salary decreased as a new person has taken the position at a lower rate. Building technology increased slightly.

Teachers specialists added a masters which increased salary.

Medical therapeutic services increased due to error in budget last year. Contracted services under medical therapeutic services was moved to a different area in the budget.

Substitutes line reduced. Teacher aides’ salaries increased due to contracts. \$5000 added in for after school tutoring.

Text increased due to cost increases. General supplies level funded. Classroom technology increased due to this being the last year to spend ESSER funds. Smart boards being purchased from that grant and installed over the summer.

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North Berkshire School Union – Florida School Budget (continued)

Adjustment counselor salary decreased due to inability to fill the position.

Health program nurse salary decreased because there is a new nurse who was hired under a different agreement.

Bus contract was a 3% increase. This is year 2 of a 3-year contract.

Food services supplies reduced because some expenses can be paid for through the revolving fund.

Fuel is increased because it is already overspent this year. Neil pointed out the new windows should hopefully be more efficient. Maintenance of equipment increased \$4000 because they are looking for a new copier contract.

Union office rent and insurance increased 8%.

Tuition based on five students at Drury. Currently no special education students in out of district placement however \$25,000 budgeted at recommendation of school committee in case a placement should be needed.

Total School Budget \$1,719,263.65  
School Choice Allocation (\$84,00.00)  
95% Grant Allocation (\$116,064.90)  
ESSER III Grant (\$68,268.00)

Balance requested to be appropriated from town \$1,450,930.75

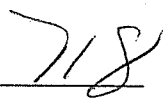
Neil questioned if the \$30,000 appropriated to special education this year remains unspent would it be rolled back to the town. Lisa responded in FY2022 the budget was made before any of the ESSER money was announced and they did not use any school choice. They gave the town back \$65,000. Some of the overages could be transferred to different line items.

Boards reviewed town budget items. Some salaries were data entered incorrectly. Joan will correct those and contact MIIA to find out the insurance figures for FY24.

Town audit has not been done for a couple years. Joan will reach out to Scanlon regarding scheduling an audit.

Discussion held regarding the need for a Treasurer software.

The boards discussed Berkshire County Retirement and how it works.

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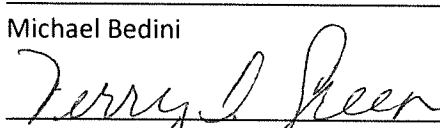
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Terry requested Joan to get an updated year to date expense report from Melanie as well as look into state contract rates for heating fuel.

Some questions arose regarding highway department. Neil suggested waiting until Jim is present to review.

Terry I. Green made a motion to adjourn at 8:03 pm. Neil Oleson seconded. Unanimous.

  
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Neil Oleson, Chair

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Michael Bedini  
  
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Terry I. Green

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