

DRAFT

Budget Workshop

Date	Start	End	Next Meeting	Next Time	Prepared by
4/19/22	6:30 PM	8:00 PM	5/9/22	6:30 PM	B. Valerio

Attended by:			
<u>School Board</u>		<u>Wissahickon School District</u>	
D. Frank	M. Bleefeld	J. Crisfield	K. Heim-McCloskey
J. Antonio	A. Ginsburg	M. Dawan	W. Coleman
R. Chiavacci	Z. Karagiannakis	D. Hey	
	D. Morris	T. Matthews	

Summary of Meeting	
1.	Review the Staffing Impact
	Dr. Crisfield reviewed the 2022-2023 staffing projections for next year's budget. He stated these projections are preliminary and kindergarten registrations are being tracked very closely.
2.	New Program or Item Requests Summary
	Dr. Crisfield and Mr. Coleman reiterated the fact there are approximately \$2M in requests and approximately \$500K budgeted. Dr. Crisfield walked through the administrative recommendations.
3.	Special Education
	Mrs. Heim-McCloskey presented, noting some key points regarding Special Education and the upcoming year. There was discussion regarding programs being brought back to the District. Mrs. Heim-McCloskey stated this has been done when feasible.
4.	Function: 1100 – Regular Education
	Mr. Coleman noted the majority of this function is based on salaries and is the largest expenditure function. This function also includes the New Program or Item Requests.
5.	Functions: 2100, 2200, 2300 & 2400 – Support Services
	Mr. Coleman explained each function and what is included in each portion. It was also noted that these functions are salary driven.

Summary of Meeting	
6.	Function: 2500 – Business Services
	Mr. Coleman explained this function and highlighted significant items which make up the balances.
7.	Function: 2700 – Student Transportation
	Mr. Coleman explained the decrease in salaries in this function and the increase in the Other Contracted Carriers line item. There was discussion regarding exterior cameras on all buses.
	Informational
	<ul style="list-style-type: none"> • T. Carosello spoke regarding negotiations. • Next Budget Workshop is May 9, 2022 @ 6:30pm.