



WYOMISSING AREA SCHOOL DISTRICT

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Mark Boyer
Business Manager

Finance Budget Workshop
Date: Wednesday, 3/16/2022
Place & Time: CBR, 5:30pm

Committee Liaison: Steve Pottieger

Meeting Summary

Attendees: Mr. Boyer, Mr. Scoboria, Mr. Cafoncelli, Mr. Arnst

Board Attendees: Mrs. Harenza, Mrs. Kuhn, Mrs. Phillips, Mr. Pottieger,
Ms. Townsend, Mrs. Waxler, Mrs. Ziolkowski

Public Attendees: None

Finance Workshop called to order at 5:30pm

Mr. Boyer reviewed the Agenda topics for the evening.

Technology Purchase/E-rate - Mr. Arnst spoke about three projects they've been working on; redundant internet connection, service to Flannery Field, and network equipment that falls under the Federal Telecommunications Program or E-rate. Mr. Boyer said they are reviewing proposals for redundant internet connection into the District. Mr. Arnst said this provides backup to existing connections to the BCIU RWAN, or main internet connection, and a way to deliver load balancing in the future if needed. He said it segments out the bandwidth to provide better functionality and provides ways for the District to be more agile in case of a catastrophic event. Mr. Boyer said we are reviewing proposals from Lancaster Lebanon IU and Berks IU.

Mr. Boyer explained Flannery Field was a long-term item and was not explored sooner as it was cost prohibitive. They recently had conversations with Comcast and are exploring the E-rate possibility to provide Wi-Fi to the track pavilion so they can access the baseball fields and the track's security cameras remotely, and additionally for playoffs games, internet and phone access could be provided. He said the E-rate projects are due by March 21st. Comcast won the bid and ongoing cost would be covered under the E-rate, annexed under the JSHS, so it would all be covered. Annual cost is reduced by E-rate as long as the program is in existence. He said we are locked in for three years at this cost and this is a federal program. Mr. Boyer explained this part is considered Category I and is a qualifying expense. Category II covers the equipment, and this proposal includes the cost of the new equipment needed to cover the Wi-Fi blanket to provide more coverage for certain areas of the building. Mr. Boyer said E-rate

eligibility equates to 60% of the project and is part of the construction budget. A small portion comes out of general fund, but most comes from construction as a line item

Mr. Arnst said the devices that we currently have are completing their licensing structures this summer and will be renewed for another five years; access point, firewall, and switches. Mr. Arnst shared an illustration to explain the internet, firewall, switches, and access points and their relation to District communications access and Wi-Fi coverage. He said this equipment will refresh every five years similar to student and teacher devices. Mr. Boyer said some of the items should appear on either the March or April agendas.

Construction Update - Mr. Cafoncelli reviewed the three change orders that will be on the upcoming agenda saying all three are for the JSHS and are unforeseen items. Mr. Cafoncelli reviewed the status of the contingency funds for the project explaining the current balance and trending project contingency fund forecast. Mr. Cafoncelli said they work with the vetted engineer and architects and work together to make sure the pricing on change orders is accurate. Mr. Boyer explained there is a three-part process before approval is given.

2022/23 Budget - Mr. Boyer discussed enrollment projections indicating a downward trend in enrollment and an upward trend in free/reduced qualifications. Mr. Boyer explained how this could have an impact on our basic education funding and said there is a low-income component and eventually additional funds could be available if the number continues to increase. Mr. Scoboria explained this could affect fair funding and if that comes to fruition WASD should fare well due to the increase in our numbers.

Mr. Boyer discussed enrollment projections for school year 22-23 and ongoing for the next five years, which will have an impact on class size. Mr. Boyer reviewed two charts indicating class sizes K-6 for current year and year 22-23. He reviewed the District policy on class sizes and the utilization of a floating position placed where needed. Projection for next school year indicates we will not need the floating position. He said the float position would absorb into one of the retiring positions for 22-23 school year.

Mr. Boyer provided an overview of personnel and support staff related to funding. Mr. Boyer explained the use of funds and percentages focusing on the ESSER funds portion which will expire. Mr. Boyer said this will be discussed in greater detail next month during forecasting. Mr. Boyer discussed the current challenges in filling support staff positions, some which have been vacant for almost the entire school year. Mr. Boyer discussed the possibility of the government mandating hourly wage increases and discussed that we also compete with outside employers to hire. Mr. Boyer shared possibilities for increased hourly wage for support staff and explained options and financial impact to the District. Mr. Boyer explained starting wage rates and increases relative to compression, and shared examples using paraprofessional and custodial rates. Best recommendations were presented and discussed, and will be discussed in greater detail at the next meeting to include proposed funding.

Mr. Boyer reviewed impacts to revenue and cost for tax increases providing examples using a 1% to 3.9% increase. Mr. Boyer reviewed Budget Challenges for 2022/2023 and the current budget surplus/deficit.

West Reading TIF Proposal - Mr. Boyer reviewed the West Reading TIF Proposal and said that he and Mr. Pottieger attended the commission meeting on March 2, 2022. They proposed to appoint two delegates from each taxing entity along with developer, property owner and

executive director of Berks IDA. Mr. Boyer said Administration will have an item on March 28th agenda. The Board agreed to propose Mr. Boyer and Mr. Pottieger as District representation.

Mr. Boyer reviewed March 28th agenda items to be:

- renovation project change orders
- Addendum to service agreement with Austill's Rehabilitation
- Budget transfers
- WAEF donations
- Donations – Pitching machines (softball), Literacy initiative

Public Comment: None

Adjournment: 7:28 pm

Respectfully submitted by: Mr. Boyer