**Westport School Committee**
**Budget Work Session**
**DATE: Wednesday, November 5, 2025**
**TIME: 4:30 p.m.**
**PLACE: WMHS 2nd floor Conference Room**

**MINUTES**

**Members Present:** Evan Gendreau, Fred Melnyk *(arrived at 4:33 pm.)*, Christopher Thrasher
**Members Absent:** Jason Pacheco, Caitlin Sampers
**Also Present:** Holly Hargraves Director of Curriculum and Professional Development, Lori Melo Executive Secretary, Shelly Morris *(arrived at 5:20 pm.)*, Paul Poulin Director of Maintenance and Facilities *(left at 5:00 pm.)* Kim Ouellette Supervisor of Custodians *(left at 5:00 pm.),* Michelle Rapoza School Business Manager, Francine Roy Superintendent, Anthony Tomah Director of Technology *(left at 5:16 pm.)*

**I. Call to Order -** Chair Christopher Thrasher opened up the Westport School Committee Budget Work Session at 4:30 pm. without a quorum of the members present.

This meeting is being held in order to go over the department budgets for Maintenance/Custodial, Technology and Athletics.

**II. FY27 Budget Discussion**

**a. Maintenance/Custodial) -** Ms. Rapoza began by informing everyone a request for an increase of 25% for supply costs is being presented for both Maintenance and Custodial. Paper costs and trash bags are higher. They changed the toilet paper dispensers to be able to purchase 1 brand of toilet paper and also changed soap in hopes of some savings.

Mr. Poulin and Ms. Ouellette explained the following:
Getting a price quote for the HVAC units and generator maintenance for all schools.

Generators have a 3-year warranty, however in order to be effective maintenance service such as oil changes, belt checks, load checks need to be done once a year.

HVAC rooftops repairs - computer components are needed which causes an increase in budget.

Mr. Gendreau asked how many items on the list are 1 time versus ongoing? Mr. Poulin mentioned the first line is 1 time and everything else is when we call. Fire alarm system is paid quarterly.

*(Mr. Melnyk arrived here at 4:43 pm.)*

Chair Thrasher officially called the Westport School Committee Budget Work Session to order at 4:43 pm. now that a quorum of the committee was present.

Discussion of Maintenance items continued:

Infield supplies

Turf maintenance of outfields - If we buy a machine there will be less contractual costs and will be able to take care of all of it except pesticides. Costs would be $22,900 instead of $75,835. Money source from School Building Committee?

Waiting for quotes to replace lights in gym $10,000 and purchase extra well pump to place on standby, items to be submitted to School Building Committee.

Trash increase pending quote.

Fire alarm and sprinkler repairs due to inspections.

Chair Thrasher asked what is fire alarm costs? There is $26,720 budgeted, spent $3,000 - $4,000 for inspections unanticipated, $6,000 invoice outstanding. Items purchased by the district in order to save money are fire alarm locks on the breakers and batteries.

*(Mr. Poulin and Ms. Ouellette left here at 5:00 pm.)*

**b. Technology -**
Ms. Rapoza explained an increase in technology supplies by $15,000 is requested from last year.

Mr. Tomah explained Chromebooks budget is $153,513 per year. To start getting into a rotation cycle order 600 Chromebooks for an increase of $54,000.

125 TV computers and Windows operating system - They now use EShare and dongles, however screens are not interactive due to not being able to update to Windows 11. Screens are 4.5 yrs. old. Cost of $127,250 to fix all TV's the way they used to be by replacing the computers behind the tv screen, this will last 5 years. Some of the newer models have Chrome OS and not windows.

Leasing for 3 years - 850 Chromebooks, 200 laptops, 125 TV/computers - combined total $481,500 (1.08% interest rate) - $520,020 for 3 years or $173,340 annually. (Annual budget number is $153,513 so this would only be an increase of around $20,000 per year.)

According to Mr. Tomah leasing option does not include insurance and would be the entire fleet needed for the district.

Mr. Gendreau expressed concerns on the leasing option. As last year's part of the public budget discussion, they presented a roll over model and he would like to see this through the cycle.

Mr. Tomah explained that when purchasing computers each year they get different models/screens. If they buy them all at once it is easier to manage with less time given to tracking down models, etc. Standardization would be more helpful. Insurance could be parental or through a lease agreement.

A more detailed look at numbers will be presented at a later date.

A large single item to absorb one-time cost may be a CIPC (Capital Improvements Planning Committee) item, specifically with regard to the TV computers Chair Thrasher asked that this item be added to those presented with the CIPC.

*(Mr. Tomah left at 5:16 pm.)*

*(Ms. Morris arrived at 5:20 pm).*
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**c. Athletics -** Shelly Morris presented the athletic budget requests.

<u>Discussion took place on the following items:</u>
Athletic shed, increase portable restrooms, officials, transportation, uniforms, field paint, increase Lacrosse, batting cages, donkey press box (a metal fixture on wheels to call the games with the ability to move it like a call box), restore/rebuild the old van into a traveling food truck.

Ms. Morris asked if there are any questions?

Mr. Melnyk asked where will the shed be located? Ms. Morris said they are still looking into the location. Possibly near Westport Elementary School, however there is a retaining hill or keep by gate near porta john, size is a factor. It will need a cement slab that is not in the budget.

Mr. Melnyk asked how much is battling cages? Ms. Morris has 2 thoughts. Create regular batting cages with poles and netting cemented in ground behind dugout or create poles and netting along each bull pen. Prices could range from $3,000 - $12,000.

Mr. Melnyk asked if an extra $5,000 for uniforms is enough? Discussion was held on uniform logistics and building a level in order to get enough needed.

**III. Adjourn -** A motion was made to adjourn.

Motion by Gendreau, seconded by Melnyk 3/0/0

The School Committee Budget Work Session ended at 5:41 pm.