

Easton Public Schools
Budget Subcommittee of the School Committee
(not the town Budget Committee)

11/15/2016, 3:00 PM

Meeting Minutes

Present: Dr. Andrew Keough; Marilyn Gordon, Business Manager; David Twombly; Director of Operations; Laurie Han; Jane Martin, Caroline O'Neill.

When forming the 2018 budget we will be finding needs are very similar to those necessary & identified in the Override budget proposal, such as nursing and staffing for Special Education.

Per Dr. Keough, we were told that the town's has projected the 17-18 Budget and has set the school budget "place holder" at 4%. With contractual increases at 3% and other early budget work/needs, we will be >4%. If the actual percent is much lower (initially projected at 2.6% to balance town and school) it will be very difficult to come up with a budget that does not include cuts. Increasing fees raises some money, but hurts those who need services the most.

The 2017 Budget was reviewed to help with planning the 2018 Budget, there are items that are always of a concern "potential trouble spots", are watched closely, per Marilyn:

Substitutes – number needed; Electricity, - credits and impact of new solar programs being watched; Natural Gas, Para's – need varies over time, EMS would like more SpEd paras for programming, some para costs are covered by a grant; SpEd Tuition and Circuit Breaker money (currently for costs >41K/year we get reimbursed at 73%; district costs can vary greatly year to year; SpEd transportation also varies, Maintenance and food service. Unforeseen Maintenance repairs can also be a concern. All expenditures for 2015-2016 were provided.

With regards to the upcoming budget cycle, J. Martin inquired if we have savings that are certain to be repeating, would we be able to hire staff. Per Dr. Keough and M. Gordon, currently we cannot be certain as to what cost savings will be returning year after year. Per M. Gordon, it will take 3-4 years to be confident that energy savings repeat every year. If we had money to use for Special Education programs, we would see cost savings. Dr. Keough stated that Dr. Cabral wants to increase Jessica Garbowski to a fulltime Technology position, which is needed. We will be hearing more when the principals come to discuss their needs at upcoming meetings.

Marilyn Gordon discussed and reviewed the purpose of each revolving account and provided a list of the various accounts. There is also a new (2016) Special Education Revolving Reserve Account that may be set up but is in need of further investigation. There is a limit to the amount that can be maintained in the account, but it can provide some funds for unbudgeted/unanticipated Special Ed costs. The Student Athletic Fund was also discussed and it was decided to put on the next School Committee workshop use of some of these funds to

replace the field lighting. Also discussed was possible future use of the pay-to-ride fees towards the costs of operating the "late bus".

Guidelines for Building the FY18 Budget were distributed by Dr. Keough. We are in the early stages.

The Principals will bring what they have identified as budget priorities, potential savings and cuts to a future meeting.

Next Meeting 11/29/16, to hear from the Technology leadership and both the EMS and OAHS principals.

Respectfully submitted by,

Dr. Laurie Han
Secretary

