

DRAFT MINUTES

Greenfield Public Schools Budget & Finance Subcommittee

Date: 6/6/17

Time: 3:30 am

Location: Central Office

Attendees:

Adrienne Nunez

Susan Hollins

Mayor Martin

Jordana Harper (Super.)

Howie Barber (Bus. Dir.)

Tim Farrell

Dianne Ellis

Beth Pratt

Jake Toomey

Nancy Putnam

Supporting Documents Received:

Budget docs given via email after meeting

Call to order:

3:33 pm

Agenda Items:

1. **Public Comment—NA**
2. **FY17 Budget Update:** HB: Currently at \$200,000 balance. End of year spending requests are being reviewed. Currently planning to prepay SPED costs of between 100,000-400,000 of the anticipated 415,000 total; approx \$100,000 of current balance to be put toward prepayment.
3. **FY18 budget discussion:** JH—Looking for clear direction from SC. Could do straight cut of 1% salary and ordinary expenses. Will have challenge in reduction in Unit A, if we do this, due to date of RIF.
 - Proposal to pay new salaries out of a supplemental request that would bring us to Mayor's budget value. This would be for Sept. start date of the new hires and gives time for Council to review. This would include temporary freeze on expenses before getting supplemental.
 - Notes various cuts already putting forward. Notes that we have currently almost no buffer in supply line. Asks for direction from committee to balance the budget.

- Mayor notes that assumption of having free cash is not necessarily going to be there. Notes that there is no wage and salary specifics in Council reduction. Clarification needed on exact amount the council has reduced from our budget. Tim notes that the reduction is across all education. Noted that the franklin tech and the smith voc are already voted from other communities and can't adjust our payment. Also mayor notes that some fixed costs can't be modified and therefore other departments are picking up the extra.
- SH notes not in favor of freeze to start school year off successfully with all the things (supplies and materials) for prep of start of school. SH says maybe not freeze materials.
- SH notes can still rif, but different procedure. JH says yes, that's true. But dependent on the interpretation of the council cut.
- TF council cut appropriation. Does not support budgeting based on promise and not sure of if there will be free cash. Not responsible budget. Also does not want to spend down choice or circuit breaker.
- Discussion on process for the special requests. JH notes that TF recommendation helps to give some time to plan for next year, preserves positions for this year but kicks can to next year.
- Mayor, doesn't want to depend on supplemental, suggests spending additional from the following accounts: 75k circuit breaker, 75 Sped, 45 choice. JH, this is logical way to proceed given situation.
- Update on NECC, funds not available for whole program, now looking to do consultation program with NECC to help in alignment of strategy to improve overall in this offering.
- SH- whatever we do should not make more cuts. Needs more discussion. Supports asking for supplemental now. Equal to amount needed for prepay. From free cash available now. Supports adjustment to OOD sped line in budget.
- Mayor- logistics are difficult for special request. Would be hard to get onto June meeting. June presentation should be this is fy18 budget, this is what we have had to do to adjust to their reduction. Have to wait until after DOR September-ish.
- SH her rec is to reduce one line item: Ood sped, bring down 300. JH: if no supplemental, the rest of the budget will have to be adjusted.
- JH to send out info on account balances if we are to take the 75/75/40 approach.
- AN agree with spending down accounts + adding to SC line for admin support. Support for this from Tim. Not clear on amount. **JH to reach out to MASC to review what other districts do.**
- SH some support to refocus where we are putting money. Support for also Dianne to also have more admin support. Notes we don't have balances of funds, so difficult to put forward recommendation.
- Discussion on SC admin support. TF notes that when one person does it is streamlined and organized. Value to committee and public will be good if consistent individual. JH notes should be someone that is trained and compliant with oml, process, etc. Supports one individual to do this.

- **Consensus support for additional admin support for SC.**
 - Discussion on budget subcte. recommendation. Supplemental to back fill our accts.
 - **Consensus is to review fund balances for temporary offset of fy18; request supplemental in fall to backfill acct; no further cuts the fy 18.** Financial strategy will result in no further reductions. However do project impact/reduction for next year. Policy regarding revolving acct balances to be discussed 6/7.
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 - **JH will bring forward summary of all reductions and changes from last year to next full committee meeting. HB- to send out reports**
 - Sped admin support for Dianne has been identified as area needs to address by JH and DE. They are reviewing this. Noted that there is a need another bcba. Says we need behavior support. Always identify and funds always lacking. That is top.
4. Substitute teacher pay: Looking for more local comparison points. JH desire to increase the sub pay. Also reviewing training specific to greenfield and other perks.
- Mayor asks for details how many hours lost, hours used by subs, reason teachers take time off, any particular patterns, are they abiding by contractual agreements? SH if more subs not coming her with electronic program, has that helped or hindered? JH notes need for sensitivity to contract benefits and personal info of employees. JH notes childcare possibility as a benefit. Looking at creative solutions.
 - Mayor requests info before meeting to have informed conversation. Statistical info averages that don't infringe on confidential rights.
 - Might be of interest for someone to review contracts with leaves, etc. possible to have incentives to not use the days. Possible for negotiation committee to review?

Adjournment time:

4:49 pm

Submitted by AN