

## DRAFT MINUTES

# Greenfield Public Schools Budget, Finance, Negotiations

**Date:**10/18/2016

**Time:** 8:30 am

**Location:** Central Office Conference Room

### Attendees:

Chair Nunez

Member Hollins

Asst. Superintendent Elizabeth Pratt

Howie Barber

Also present: Greenfield Mayor Martin & City Finance Director Lane Kelly.

### Supporting Documents Received:

### Call to order:

8:45 am

### Agenda Items:

#### 1. Mayor Comments.

Mayor Martin requests attention from Budget & Negotiations Subcommittee about his understanding of a significant budget deficit in the 2016-2017 school year.

##### 1. Extensive discussion:

- a. actual situation: \$700,000 short in OOD Sped tuitions (budgeted 2 million; actuals are now 2.8 million), unbudgeted costs related to litigation, unbudgeted costs related to ongoing negotiations, possibly underfunded cost centers, possibly more personnel costs than budgeted.
- b. possible causes: grants not yet set up so personnel are currently posted to general fund (showing as deficit), out-of-district placements from 38+ to 50+, new therapeutic residential program in town (any relationship?), staffing—more staff than enrollment requires, city change in budget software and some timing issues with cross-over/set-up.
- c. possible solutions:
  - i. set up IDEA and other grants asap and move over salary payments of personnel to be paid from grants (will clarify personnel budgeting),
  - ii. careful attention to current negotiations & net cost increases,
  - iii. clarification of OOD tuitions/placements in a report that can be discussed. Suggestion that report include grade ranges (e.g. K-3, 4-6, 7-9, 10-12, 12 = age 22), district-placed vs state placed, diagnostic issue

or reason for placement, end date of placement, if applicable. No request for identifying personal information. (decision to study from last year's budget discussions). Need more information.

- iv. Clarification with a report of grant and special fund accounts (to see where there are funds available that may not have been used yet for budgeted items),
  - v. look at partnering,
  - vi. consider prepayment of \$250,000,
  - vii. Staffing review, (decision to review from last year's budget discussions).
  - viii. freeze on hiring (not suggested as an absolute no matter what the situation)
  - ix. reviewing elementary classroom staff with under 12 children to conform with school committee policy and practice (e.g. 16 to 20/22 students)
  - x. a review of budget allocations,
  - xi. creating a plan (once actuals are clarified).
- d. Other comments:
- i. Reorganizing special education takes time.
  - ii. The school department has +\$400,000 in choice-in funds.
  - iii. The school system has to be prepared.
  - iv. There is a small window of time to use the 90-day notice provision related to employees and any possible overstaffing. There are very few other options regarding personnel. Before going to city council related to funding issues must first go to school committee.

## **2. Executive Session. GEA Negotiations.**

**Adjournment time:**

**11:00 am**

Submitted by AN (with help from SH)