

GREENFIELD SCHOOLS

BUDGET SUBCOMMITTEE MINUTES

February 9, 2018, 12:00 to 2:00 p.m.

Present: Subcommittee members Cameron Ward, chair (CW); Susan Hollins (SH), Mayor Martin (MM).
Also present: Superintendent Harper (JH), Business Manager Consultant (BM); Transportation Director;
D. Ellis, Special Ed Admin (DE); C. Holzberg, Tech Director (CH); Building Administrators; Maintenance
Admin Alan Schmidt (AS)

1. With a quorum of the subcommittee present, CW called meeting to order at 12:05.
2. Public Comment: none
3. Budget Development with Departments—Special Ed, Tech, Facilities, Transportation
*JH gives introductory comments to the Superintendent’s FY19 budget. Transportation is cost driven. True needs based on requests and wants of personnel. All requests for add’l personnel have been thoroughly reviewed. Form 1 Budget Request documents include:
 - FSS 1.0 Special Ed Teacher: Increase in # of students
 - NS 1.0 Special Ed Teachers: Increase in # of students with high needs
 - DSFC 1.0 Special Ed Teacher (maintain current staffing, currently Temp FT)
 - DSFC 1.0 ELL Teacher: increase in ELLs and audit citing
 - GHS 0.3 Assist. SpEd Director (currently 70% FTE)
 - 1.0 Behaviorist for District Autism Programs, increased need
 - 1.0 ELL Teacher, needed now, increase in enrollment
 - Pupil Services: 1.0 Family Outreach & Engagement Coordinator, \$54,736, Title I Eligible
Or possibly Title III funding
 - Faciliites 0.5 Maintenance

Discussion:

- *Maintenance: AS mentions needs, e.g. keeping up with snow removal and work orders. Draft includes + 0.5 maintenance and +0.5 custodial (4Cs) workers. SH asks to clarify costs: +!4,000 and +15,000.
- *ELL: DE discussed increased needs for ELL services, shifts in population by school, high cost of translation services. Clarification: Translation services = + \$10,000; 1.0 additional ELL teacher = +\$50,000; other position = +\$33,000. Will go from 4 to 5 teachers.
- *Out-of-District Special Ed: DE...long discussion. Clarification of grant and fund use: \$425,000 from 240 grant. \$550,000 from Circuit Breaker funds. MM “I’d need information” with reference to 2.4 million expense
- *Staff needs & increases in FY19 Budget?: JH: Approx \$325,000 new positions; \$350,000 contact requirements; \$75,000 technology; \$400,000 add’l tuition costs.
- *Technology: CH explains costs in budget including “AV software used to be free.”
- * Transportation: No new staff requests. Removing two routes.
- * Questions:
 - MM asks for roster of Stipends. Agree.
 - MM asks about contacting other districts to look forward with assisting local districts with shared services, e.g. financial, transportation.
- *1%: Important to address the 1% restoration = \$180,000 for FY18. The cut of 1% was explained

Promoted as temporary to help taxpayers with tax rate. Discuss pay-forward tuition option.

*Other ideas/interests: 1) funds to support our K-4 libraries; 2) look again at big bus, 3) amount per school for elementary community learning experiences, 4) cutting edge technology Innovation (e.g. \$20,000), early literacy coordination initiated by GPS (\$5,000).

*Budget Draft: SH asks about missing items in today's draft budget.

North Parish Social Worker (FY18 \$69,000; FY19 \$0.00)?

Federal Street, kindergarten paras

GHS building monitor?

ELL: Moldovian/Russian tutor?

Athletic Department: Referees? (FY18, \$15,000; FY19 --??)

Curriculum and Instruction: Textbooks DW (FY18 \$40,000; FY19 --?)

Assessments K-12: (FY18 \$8,150; FY19 -- ?)

System-wide Staff Development (FY18 ?; FY19 ?)

SpEd: Paras (FY18, \$38,842; FY19 --)

SpEd: Tutors (FY18 ---; FY19 \$15,000)

Instructional Supplies (FY18: \$25,000; FY19 ---)

Facility/Maintenance: Coordinator (FY18, --; FY19 \$53,000)

Custodial Equipment: (FY18, \$10,000; FY19 --?)

Transportation, (FY 18; \$469,500; FY19 --- ?)

[BM clarified that he is holding an amount with a value of approx. \$475,000 but not in budget]

Contract Obligations: No amounts in six categories that had amounts if FY18)

[BM clarified that amounts were already added to FY19 salaries; request and agreement to return increases to the line items that clarify those contracted increases, as in prior years]

Questions:

Transportation. By removing two routes, are we not asking students to walk 2 miles? A: No.

Reading and Math vs. Title I: Do we have reading services at all schools? A: Yes, but it isn't ideal.

Meeting is adjourned and budget discussions will continue on Monday, February 12th, 2018.