

Budget Committee Minutes: April 24, 2017 3:30 p.m.

Input from the Public for items not on the agenda: None

Input from the Public for items on the agenda:

Fourth Grade Teacher, Susan McGovern, spoke about her concern regarding the percentage of time the Superintendent is working. She stated that her understanding was that the Superintendent position was increased for the 2016/17 school year from 40% to full time, 1.0 FTE, temporarily due to one-time funding. She considers the 1.0 FTE being referred to as a “base line” is a “point of confusion”. She understood that the increase from 40% to full time was only for one year and not to be considered as on-going. She feels that this is “murky water” that needs to be cleared up.

Discussion of Budget Deficit:

Superintendent Maves provided several worksheets. The worksheets were discussed and questions were answered. Superintendent Maves explained that with a reconfiguration of the administrative staff in the year 2018/19, with the retirement of the Business Manager, there could be a potential savings of \$99,032 reducing the FTE from 5.0 to 4.0 lowering the amount to be cut from the budget to approximately \$70,000. This still doesn't balance the budget for the 2017/2018 school year.

Potential cuts to balance the budget in 2017/18 that will be presented to The Board are:

With a starting balance to be cut from the budget of: \$169,000

a.) Reducing the Superintendent position to 50%	Savings: \$67,000
b.) ARK to pick up the cost of garden production	\$14,500
c.) ARK to pick up the cost of Academic Enrichment Class	\$ 8,880
	Balance: \$78,620

Board to consider replacing Aide position at a cost of \$30,676 Savings \$14,600

~ Or ~ not replacing the Aide position Savings \$44,275

For a Balance still to be cut of \$64,020

~ or ~ \$33,345

Additional potential savings/items to be considered – transportation; custodial; aide time; what to do in gap year. Regarding office configurations: HUTA recommended reducing the Superintendent position to 50% next year and to 40% the following which would provide an FTE of 4.5. Administration is recommending looking a reconfiguration of office staff with the focus on bringing the FTE to 4.0.

These considerations will be taken to the Board. The Board will make the final decision. No further Budget Committee meetings were scheduled for the 2016/17 school year.

Minutes submitted by Ann E. Hayes