

Finance Subcommittee Meeting Minutes/with Full School Committee

Tuesday, February 12, 2019

5:00 PM

Superintendent's Conference Room

1. FY 20 Cuts and Reductions
2. FY 20 Fees: Community Schools Follow Up
3. Kindergarten Enrollment
4. Approval of Minutes: February 5, 2019
5. Next Meeting Date

**Members Present:**

School Committee: Chair Elaine Craghead, Members Betty White and Margaret Eberhardt

Administration: Supt. Mary Gormley and Asst. Supt. Glenn Pavlicek

**Guests:** School Committee Vice Chair Sheila Varela

Meeting called to order at 5 pm.

1. **FY 20: Cuts and Reductions:** Supt. Gormley shared that Vice Chair of the Select Board, Mike Zullas, called her to say that the select board was asking all departments to reevaluate their asks. We should not consider this a "cut" or a reduction in positions.

Asst. Supt. Glenn Pavlicek shared the FY 20 Budget Summary from the Town Administrator.

Member White shared that at the Select Board meeting the other evening the Select Board shared that there is an almost 2.8 million dollar deficit in the budget. This number is not certain as the Board has also shared a 2.2 million dollar number. This deficit comes only 2 years after an override and with an increase in revenue for the town.

Asst. Supt. Pavlicek reviewed the FY Budget Summary with the subcommittee. There are areas in the budget where some savings might be found:

- a. 16% increase in health premiums may actually be less if we renegotiate health insurance.
- b. 1.2 million into the stabilization fund seems like a large amount for a deficit year.

It is believed that the schools will be asked to absorb 65% of the 2.8? million dollar deficit. This would total \$1.8 million dollars.

There was considerable discussion about this number. Our roll over number is \$1.3 million plus we need two additional KG teachers. Our asks totaled \$900,000.

Chair Craghead and Supt Gormley and Asst. Supt Pavlicek will be attending a meeting tomorrow with the Town Administrator to discuss the budget. Asst. Supt Pavlicek feels there might be savings in out of district costs of up to \$300,000. These cost savings are the result of students aging out of the program.

Our position is that if we need to absorb up to 65% of the cuts, we will need to cut existing positions. And we will still need KG teachers.

2. **FY 20 Fees:** Community Schools: Member Eberhardt wanted to make a note that she wished to increase community schools fees. It was noted and no further discussion occurred
3. **FY 20 Kindergarten:** Numbers have surpassed last year at this time.
4. **Approval of minutes:** A motion was made to approve the minutes of our February 5, 2019 meeting. It was seconded and approved by a vote of 3-0