

Concord-Carlisle Regional School District
Budget Subcommittee
Minutes of November 8, 2018
12:00 PM

Present: Heather Bout, Christine Lear, Wally Johnston, Laurie Hunter, Jared Stanton, Ian Rhames

1. **Call to Order** - Heather Bout called the meeting to order at 12:00 PM and noted the meeting is being recorded.
2. **Public Comment** – Dean Banfield reported that regarding their preliminary Guideline Setting Committee they were somewhat generous in their efforts to set the guidelines; wanted this Committee to know it was considered a high water mark rather than a low water mark
3. **Approval of minutes** – 10/25/18– The minutes were unanimously approved.
4. **FY20 Budget Creation Update** – Jared reported that by tomorrow the School Committee will have a line item budget to review. Jared had the working document that was used for the zero based. Every single account number is accounted for; there's a summary for everything. The Concord budget is by location and the Concord-Carlisle is by program. The hard part of the zero based is done. Going forward we will be doing zero based but the process we found this year will be the year where we are going to find the most savings; it's a one-time savings. Ninety-five percent of this budget is built up to the number.

Jared reported on high level cost drivers for both the CPS and regional budgets. Some of the cost drivers for CPS are contract services (Spec. Ed, maintenance), employee separation incentive payout, salaries (aides, tutors), substitute costs (long-term), teacher salaries, supplies & materials, salaries (clerical, maintenance, bus drivers), legal expenses. Some big reductions were non-union support staff, tutors, Special Ed tuitions. Cost drivers for the region are contract service, early retirement incentive, insurance, OPEB, coaches, support staff, teacher salaries, software & hardware. Some of the cost savings are debt, transportation salaries, tutors, Special Ed tuitions. Jared is recommending level funding E & D and OPEB. Jared is also identifying other revenues; increase in interest, miscellaneous revenue, and rental.

The next meeting of the Budget Subcommittee will be November 14th at noon.

4. **Adjourn** – Meeting adjourned at 1:10 PM

Approved: 11/14/18