

Budget Subcommittee Minutes
October 31, 2017

Present: W. Johnston, B. Grom, L. Miller, J. Rzepczynski, J. Hickling, L. Hunter, J. Flaherty

The following towns will be included in the initial pass with the final number being winnowed to ten;

Acton-Boxborough
Belmont
Dover-Sherborn (districts collapsed into one)
Lexington
Lincoln-Sudbury (districts collapsed into one)
Manchester
Wayland
Wellesley
Westford
Weston
Winchester

The committee discussed combining some of the similar DESE columns into one to lessen the concern about how districts might be reporting certain items (task). In addition, there is a general agreement that creating averages of the benchmarked towns expenditures in a data set could be of value (need some clarity on the best formula for doing this).

Assigned tasks: (Please send me any materials for the WG's consideration prior to the next meeting by Monday 11/13)

- Collapse RSD towns and region into one in DESE - John H., Dean, Wally (JDW)
- Determine which DESE areas to combine - Wally w/ input from John F.
- Add combined data sets to spreadsheet - JDW
- Determine best way to capture DESE data into usable format for identified districts - JDW
- Review and recommend approach to SPED cost benchmarking - June
- OPEB contribution data gathering - Linda
- Teacher data from benchmark districts; longevity, steps/lanes/scales tables, cola, benefits contribution splits, contract nuances - June & Melissa
- Transportation data - John H.
- Technology investments/costs - Bob
- Instructional time - Linda
- Contact Melanson & Heath (auditors) to see if they can shed any light on data availability and DESE reporting practices - Wally