

Budget Subcommittee Minutes

Monday June 22 2015

Called to order 3pm.

Present:

SC: Kirsi Allison-Ampe, Bill Hayner, Jennifer Susse

APS Staff: Diane Johnson, Julie Dunn

No public participation.

Committee members and staff had general discussion about 2015 Report to Town Meeting and suggestions for improvements for next year.

The 2015 Report was reviewed in detail with two goals: to make next year's book more clear, and to enhance communication to the community about APS needs, budget and spending.

Some of the suggestions:

- simplify explanation and include reference to enrollment projection formula
- include both DESE Oct 1 enrollment numbers (in some form) and usual enrollment data sheet (with class sizes/ elementary)
- include needs that were not funded as part of Superintendent message
- should we include a section on buildings/facilities?
- add reference (link) to district goals so can get current goals

There was also discussion around the "Highlights" section that includes reports from schools. Recommendations were made to make these reports more standardized in length and content:

- 2 page per AHS, +1 page athletics, 2 page OMS
- 1 page per ES
- 1/2 page per curriculum directors

Finally, there was discussion about creating a new section: School Committee Budget Message.

This was seen as a venue to enable us to better communicate information about the budget and budgeting process:

- calendar can be included in budget message with some details
- visual budget, open checkbook - other ways to communicate or learn about budget
- foundation budget info
- impact of cutting grants in middle of year

The thinking was that the current Budget Chair and Subcommittee would write this section for the upcoming book.

To this end, Mr Hayner moved to have the Budget Subcommittee present to entire SC the idea of having an SC Budget Message to the Town. Motion was seconded by Dr Susse and passed 3-0.

Meeting adjourned at 4pm.

Respectfully submitted,
Kirsi Allison-Ampe
Chair, Budget Subcommittee

Minutes approved 10/21/15