

Budget Subcommittee Minutes

Wednesday, October 21st 2015

Called to order 4:30 pm.

Present:

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

APS Staff: Kathleen Bodie, Julie Dunn

Other: Richard Fanning (FinComm), Linda Hanson (AEA)

No public participation.

Minutes of 6/22/15 approved 3-0.

Discussion of 2015-16 Budget Calendar:

- Draft Calendar presented
 - Calendar is based on last year's calendar with input from administration for dates
- Additions/changes:
 - Add special Town Meeting anticipated in Jan 2016 for Stratton Renovation Funding approval
 - Add deadline for SC members to receive Budget Book before SC meeting – Dr Susse felt we did not have sufficient time to peruse in advance of SC meeting where it was discussed
 - Add March 16th 2016 as FinComm Presentation date
 - Administration to give specifics later on which principals will present when
- Budget Calendar will be presented for first read on 10/22/15, and for final approval 11/12/15

Discussion of how to solicit public input on Budget:

- Would like to do Big Picture Visioning for school system, soliciting input from entire community, but is not possible this year given everything that is going on
- Thinking on this year's approach:
 - Grassroots outreach
 - Visit subset of schools (Liaison ones, at PTO meetings?)
 - Do education about budget, resources
- Have dropbox or email account to receive questions, input?
- Finalize ideas at next meeting

New Business

Discussion of Kindergarten Aides & Kindergarten Classroom sizes:

- As requested by Ms Starks, CFO provided outline of Kindergarten staffing for 2015-16 and Class sizes
- Kg staffing was item of discussion during recent contract negotiations

- Chart shows a 0.5 position Aide in every Kg classroom including K-1
- Class sizes for Kg appear to range from 19 to 24 across the district
 - Sizes are my estimations from chart provided by administration since actual class sizes were not provided

For Agenda for next meeting:

Discussion of Peirce Field Rental Fees & potential increases

- Administration began examining rental fees over summer, has had discussions with users, thinking about maintenance and supervision needs

Review of Principals Salaries

- Mr Haynor requested addition
- Comparison of budgeted vs actuals

Discussion of 5th Grade Science Camp funding

- Dr Susse requested addition

Next meeting scheduled for November 3rd, 2015 at 5:30pm.

Meeting adjourned at 5:50pm.

Respectfully submitted,
Kirsi Allison-Ampe
Chair, Budget Subcommittee

Attachments:

Approved Minutes of 6/22/15
Draft Budget Calendar
Kindergarten aides
Enrollment numbers

Minutes approved November 18th, 2015