Joanne Mower

From: Joseph Robicheau <joe.robicheau@gmail.com>
Sent: Monday, March 02, 2015 1:18 PM
To: Joanne Mower
Cc: Personal - Keith Hamilton
Subject: Agenda Item Rev 2 - Pls disregard prior submittals

Joanne,

Please place the following on the TC agenda for its regular meeting on March 9.

Thanks,

Joe Robicheau

Annual School Department Budget Documents - Discussion/Action

The current School Department Budget Document is an excellent executive summary for Town Council overview of Department plans and costs for coming fiscal year. This document, since my prior experience, is much improved.

As we all know, the School Department budget dwarfs that of municipal departments due to the labor-intensive nature of the Department mission. The Town Council has no authority over the School Department budget beyond its bottom-line. It is, however, the Council’s responsibility to exercise due diligence when considering the Department’s proposed bottom-line. The executive summary budget document lacks detail, necessary for such due diligence and an informed Council decision.

Currently, municipal department budgets are detailed in a 130-page document, while the School Department budget is presented on 3 or 4 pages.

Backup is needed by the Council to conduct budget deliberations each year including: a School Department organization chart, a report identifying all positions and cost for each, projected FY surplus and cumulative total and student enrollment projections.

Proposed motion:

Town Council President forward a letter to the School Committee requesting a Department organization chart reflecting proposed budget decisions for the coming FY. Further, it is requested the annual budget submittal be accompanied by a detailed report structured by Department building. The report should include the current and 5-year projected student population and all Department positions/Full-time Equivalents and associated salary and benefit costs. Also include
the projected surplus (if any) for the current FY and cumulative total of uncommitted SD surplus funds to date.