

Malden School Committee
Budget Subcommittee Meeting
January 9, 2017

Attendees: Superintendent Grandson, Michael Drummey, Toni Mertz, John Froio, Jerry Leone, Emmanuel Marsh Lenny Iovino

\$67,388,193 Current FY Budget

Mr. Iovino:

We need to come up with a number that we need to run the school system with level services.

Ms. Mertz:

- Two components of SPED - Salaries and Out-of-District
- A lot is still fluid at this point.
- Difficult to come up with a definitive number.
- District has not received any information on circuit breaker for this year.
- Preliminary budget numbers for the state should be released approximately last week of January. This is just the governor's budget, but it is subject to house and senate.
- We should have a preliminary budget number from the state in time for February 6th meeting.
- Needs some more information about our priorities to come up with the preliminary number for what we need.

Dr. Grandson:

Need to look at SLIFE program - mandated.

Ms. Mertz will work on preliminary number.

Priorities we might want to consider:

- Same goal of providing a level service budget plus increases that are outside of our control.
- Read 180 and Math 180 - meeting scheduled for next week to include a customized price quote.
- Our scores, and report by commissioner, show that math is an area in which we are lagging.
- Foreign language offerings are inconsistent across schools.
- Social Emotional Curriculum and Training
- SLIFE (state requirement and best practice)
- Support in elementary classrooms.
- Technology - possibly 1:1 chromebook initiative for K-6
- Upgrade infrastructure to support 1:1
- Print management system, as a money saver.
- Capital improvements/facilities maintenance

Mr. Iovino:

Have we given any thought to hiring part-time staff?

Ms. Mertz:

We are exploring that option. Approximately \$30k in benefits on a \$40k salaried individual

Next step: Put numbers to the items listed in Dr. Grandson's document, and prioritize them.