



PILGRIM AREA COLLABORATIVE

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Maureen Gaughan, Ed.D., Executive Director

Connecting SCHOOL – HOME – COMMUNITY

Budget Subcommittee

Board Members: Steven Bois; Whitman-Hanson School Committee
Kendra Campbell, Marshfield School Committee

Collaborative Members: Maureen Gaughan, Executive Director
Jill Poirier, Business Manager
Patrick Meagher, Treasurer

Meeting Date: November 17, 2016 **Time:** 5:00PM

Location: Hatch Administrative Offices

Present: Kendra Campbell, Steven Bois, Maureen Gaughan, Jill Poirier, and Patrick Meagher

Agenda

- I. **Status of Current FY 17 Budget:** The estimated year end budget for FY17 is -\$66,239. Tuition revenue is down \$203,601.
 - a. **Budget Amendment:** The current budget is amended to reflect changes in hiring and adjustments to June estimated figures. Discussion was held regarding the high cost of staff intensive programs. PAC typically keeps tuition increases to 5% over current rates. Next year, we may need to go over that amount for certain programs. The Amended Budget will be presented to the Board of Directors for approval at the November Board meeting.
- II. **Next meeting date:** The next meeting is anticipated to be held sometime in the Spring when the FY18 Budget is developed.
- III. **Board reporter:** Steven Bois