

**HADLEY SCHOOL COMMITTEE
HADLEY PUBLIC SCHOOLS
HADLEY, MASSACHUSETTS 01035
April 30, 2012**

6:30 PM

Hopkins Academy Music Room

CALL TO ORDER: Chair, Ms. Robie Grant called the meeting to order at 6:30pm.

PRESENT: Chair: Ms. Robie Grant, Vice Chair/Secretary: Ms. Molly Keegan
Members: Mr. Tom Waskiewicz, Ms. Linda Dunlavy, Humera Fasihuddin.

Also Present: Dr. Nicholas Young, Superintendent; Dee Rex, Secretary

Others: Amanda Berg, Heather Blajda, Pamela Bombardier, Beth Cooke, Connie Douglas, Corey Feltovic, Ruthann Fitzgibbons, Jack Horrigan, Emily Mac Donald, Lauren Micelotta, Cathy Niedziela, Sharon Parsons, John Pastorello, Christine Selig, Michelle Wojtowicz, Carol Wood, Melinda Zmaczynski

PUBLIC COMMENT PERIOD - NONE

PUBLIC HEARING ON THE FY'13 SCHOOL DEPARTMENT BUDGET

This is the annual budget for next year which spans from July 1, 2012 - June 30, 2013. Dr. Young discussed the numbers and fielded questions as he went through the process. He went through the budget and identified gaps. He stated that the FY13 School Department Budget need \$6,533,698 and that we currently have a request pending before the Town for \$5,600,000.

Dr. Young discussed what was not in the budget: there are not any new positions, with the exception of a new paraprofessional; this budget does not call for any reductions at this moment in time; the \$6,533,698 assumes level services and level programs; and that includes the contractual obligation for a step, but there is no money set aside for a COLA for any position in the district.

REVIEW OF THE FY13 BUDGET BY PAGE

Page 1 - there are no major changes.

Page 2 - elementary teacher lines increased modestly due to contractual salaries and lane changes for when staff earn their degrees. An extra position in Kindergarten was added because we added an extra class. Currently, the enrollment numbers are being watched to see if there is a need another Kindergarten teacher.

Page 3 - secondary teacher lines, the modest adjustments for contractual step increases.

Page 4 - very modest changes in some lines that reflect what our textbook needs actually are.

Page 5 - speaks to professional development, very modest salary increase for 5 days of professional development for teachers.

Page 6 - relatively no change from FY12.

Page 7 - again no staffing changes and no transportation issues, nothing stands out.

Page 8 - talked about reduction in cafeteria supplies, that has been a place holder for some time. An athletic trainer was added (contractual position) and there is an increase in proposed transportation. There is a challenge with athletic transportation. We have been fortunate that our teams are making the playoffs more often, the downside of that is the transportation cost increases.

Page 9 - relates to operation and maintenance of the schools. This is almost an exact carbon copy from one year to the next. There was an increase in custodial supplies and materials from \$5,000 to \$10,000. This line is still very tight in the custodial area. That is a modest attempt to deal with that. Electricity was up.

Page 10 - is just a continuation of custodial budget lines. Maintenance grounds/supplies materials was an intentional reduction in FY12. We are trying to get more money back into maintenance - heating, supplies and maintenance other/general. These numbers for FY13 are closer to what is needed. It is important to look at the totality of the Maintenance Budget.

Page 11 - is maintenance of equipment, not many changes in this area.

Page 12 - looks like there is a substantial difference, but there is not. The variance is because the grants have largely offset special education costs. This number in the budget is without the grant offsets. This number will change when grant allocations are established for FY13. The challenge with special education is that their budget numbers can move up or down quickly. HPS have not seen decreases in special education for a long time.

Page 13 - more students are applying to Smith Vocational School. Participation has been on the rise for the last 3 years. The budget figure has to be based on the number of students that apply. Some students do apply and then decide not to go.

Our budget for FY13 is for \$6,533,698.00 and the Select Board is suggesting \$5,600,000.00 for the Town Meeting. There is a gap of \$933,698.00. If the revenue sources of \$316,000.00 from grants and \$400,000.00 from school choice are applied, the gap would decrease to \$217,698.00. Pre-purchases of approximately \$100,000.00, not included in the budget, added to the shortfall, will leave us with a gap of \$300,000.00 - \$317,000.00 at this moment in time. The School Committee needs to decide what is the acceptable risk quotient.

Ms. Keegan feels more confident in not implementing cuts in staffing right now. There is a lot more work to do. We are not at a point right now where we have to pull the trigger. There are other areas that potentially a freeze could be put in place until the budget is sorted out, i.e., athletic equipment, supplies, travel. Ms. Dunlavy stated that there are no teaching positions that are on the table. Ms. Grant is very leery of continuing to spend the school choice funds at the rate that we have been. Dr. Young cautioned that there is no pressure to make decisions tonight. It is a long conversation. Things positively could develop in the course between this meeting and the May meeting that could make it seem more palatable.

Ms. Keegan stated that there will be a vacancy in the administrative staff and at least temporarily, that position will not be refilled. That vacancy is a potential real reduction or maybe it is a part-time position or it is outsourced. There is ongoing opportunity with the Interim Superintendent position for a year, the administrative staff position not being filled and the possibility that the Smith Vocational numbers go down to put some freezes in place. Under any scenario, this is not sustainable the way it is.

Mr. Waskiewicz stated that all the changes that have been done over the last decade has bought us time for the next several decades. Mr. Waskiewicz thanked Dr. Young for leaving us in good stead. Everyone has to have faith. Hadley Schools are considered one of the prime educational experiences in the Commonwealth. The perception and the reality has to be maintained.

Ms. Dunlavy stated that we are looking on scaling back on the supplies from \$100,000 to \$85,000; eliminating \$4,000 - \$5,000 worth of testing at the elementary and secondary schools; and \$8,500 worth of dues and subscriptions that right now is on the deferred list, maybe it could be taken off list.

Sharon Parsons, teacher, stated that a school supply cut is almost a cut out of the teachers' salary as well. Teachers will just go out and buy the supplies themselves. Mrs. Parsons has spent over \$300 out of her pocket this year.

The MAP testing that is done in the fall and the spring takes the students out of the classroom for 5-6 days. These are days that the students could be learning more in the classroom. Dr. Young stated that there is a new law that requires the schools have 2 standardized measures. The problem with the MCAS is the students take it in the spring and the results are not available until next year and that is outside of the teacher evaluation cycle. The MAP testing is the one pre-post measure that we have.

Ms. Dunlavy stated that the school budget is facing some cuts and the need to find the most reasonable and least painful cuts must be discussed. If all the school choice money is used in order to make no cuts in FY13, the budget for FY14 will be horrific. Ms. Fasihuddin wants to put together a task force that looks at the operational costs and where can different sources of funding can be found that have not been previously tapped.

The budget discussion will be continued at the next meeting.

OTHER

- 1. Interim Superintendent Interviews - HA Cafeteria - May 7th at 5:00pm**
- 2. Spring Concert - Hopkins - May 13th@4pm---Elementary June 7th@7pm**

NEXT MEETING DATE

May 21, 2012 at 6:30pm in the Hopkins Academy Music Room.

ADJOURNMENT

MOTION: (Fasihuddin/Keegan) move to adjourn the meeting at 7:25pm. VOTE: unanimous

Document List:

- FY13 School Department Budget DRAFT
- FY13 School Department Budget Considerations
- Potential Budget Reduction Options
- List of Requested Additional Positions (not prioritized)