

**HADLEY SCHOOL COMMITTEE
HADLEY PUBLIC SCHOOLS
HADLEY, MASSACHUSETTS 01035
April 30, 2015**

6:00 PM

Music Room Hopkins Academy

CALL TO ORDER: Vice-Chair Heather Klesch called meeting to order at 6:00 pm.

PRESENT: Ms. Heather Klesch, Vice-Chair
Members: Ms. Robie Grant, Ms. Humera Fasihuddin, Mr. Paul Phifer

OTHERS: Anne McKenzie Superintendent; Christopher Desjardins Business Manager, Christine Cullen, Parent

PUBLIC HEARING FY 16 BUDGET: Desjardins reviewed the Hadley Public Schools FY16 Budget. (The PowerPoint is posted on the Hadley Public Schools website). Desjardins reviewed priorities for resource allocation in FY16. McKenzie reviewed changes to programs and expenditures from FY15 to FY16.

Expenditure increases can be attributed primarily to:

- Educational media replacements and repairs
- Development of an in-district substantially separate program for students with significant social, emotional, and behavioral needs
- Investments in updated curriculum and instructional materials aligned to the Massachusetts Common Core Standards and the Next Generation Science Standard
- Increases in wages including step, lane and COLA

Desjardins reviewed the budget trend analysis for the past five fiscal years. The FY16 budget represents a 4.79% increase.

Desjardins presented an overview (pie chart) of expenditures by program. 69% of the budget goes to wages.

Desjardins reviewed the summary of expenditures by program. Desjardins noted there were not significant changes from FY15 except in Instructional Support Services.

Desjardins reviewed the FTE analysis for the past four fiscal years. The analysis differed from what was presented at the Select Board meeting because the new analysis includes the teacher for the new special education program and an additional paraprofessional.

Desjardins reviewed revenue sources for the budget:

- \$520,000 from School Choice Funds
- \$364,147 from Grants
- \$44,936 from Revolving Accounts
- \$6,467,519 from Local Contribution

Desjardins reviewed district enrollment information for FY11-FY15. McKenzie pointed out that fluctuations in district enrollment are affected by very large PreK numbers in the past. Phifer asked if enrollment numbers included PreK. McKenzie confirmed.

Desjardins reviewed significant changes to school choice explaining that school choice has leveled off and the spread between choice in and choice out is growing. McKenzie explained that the data are from the 10/1/2014.

Desjardins reviewed enrollment of low income students, special education students, and English Language Learners. The numbers for low income may show a more realistic picture because our food services department has worked hard to educate families who may qualify for benefits.

McKenzie reviewed data on public education spending in the region:

- Hadley spent \$12,179 per pupil in FY14
- Per pupil spending in Hadley has been on an upward trend.

Desjardins asked the school committee if there were any questions. There were no comments or questions from the committee. Klesch asked if there were questions from the public. There were no questions from the public.

MOTION: (Grant/Fasihuddin) to approve the FY16 school budget in the amount of \$7,396,393.14.

Roll Call: Grant – Yes; Fasihuddin-Yes; Phifer-Yes; Klesch-Yes.

Klesch announced the next regular meeting date is June 1, 2015 at 6:30 PM.

MOTION: (Grant/Fasihuddin) to adjourn. Approved unanimously.

Meeting adjourned at 6:20 PM.