

Hanover School Committee Meeting Minutes
March 5, 2014
Hanover High School

Present: William Marriner, John Geary, Michael Phillips, Ruth Lynch & Libby Corbo

Also Present: Matthew Ferron, Deb St. Ives, Beverly Shea, Brian Ciccolo, Dr. Raab, Adam Colantuoni, Risa Mancillas, Jane DeGrenier

Call to Order: Meeting was called to order by 7:00 pm by Chairman Marriner.

Public Comments: None presented.

Approval of Minutes:

Motion by Geary to approve the minutes as written for February 26, 2014. The motion was seconded by Phillips. The motion carried unanimously with an abstention by Lynch.

Report of Superintendent:

FY 15 Budget Proposal

- Mr. Ferron discussed the Budget Development Timeline
- The school allocation from the town is \$24,027,579.00
- Also an additional \$300,000 proposed town article for Special Ed costs
- Chapter 70 could come in higher than projected in the Town Allocation- it could be \$10,000 plus
- Applied for Circuit Breaker Extraordinary Relief and will find out in a few weeks
- Other Revenue is Circuit Breaker projected at \$400,000.00
- Projected operating cost/Level Service as of March 5, 2014 is \$24,950,692.00
- Projected operating cost/Budget Proposal 2 (needs based) as of March 5, 2014 is \$25,279,486.00
- The Budget gap for level service versus town allocation is \$223,113
- The budget gap for needs based budget versus town allocation is \$551,907
- FY15 Proposal 2: March 5
 - o Includes: Current staffing and service levels
 - o Consolidation of Town/School Technology Department
 - o Consolidated Schedules at Elementary & Middle Schools
 - o Compliance and Counseling Proposal
- Supporting documentation shows that 85% of finances are used for personnel/salary
- Supporting documentation also shows that items that were formerly in schools, such as tuitions, have been rolled into district wide support total (the district wide total is greater from FY14 to FY15)
- In Budget Proposal 2, additions are in the compliance and counseling package only
- Items that were cut for FY15 and moved to a 2-3 year needs list include: Increase secretaries' time by 2.5 hrs. per week (at each school), Add .5 Librarian (elementary), Add a Reading Teacher (elementary), Mover current/librarian/tech specialist to a full time tech specialist (elementary), Add Wellness Teacher for Middle School, Add .6 English Teacher, Add .4 Science Teacher, Add .6 Drama Teacher (all at high school level)
- Such items were added to Forecasted Needs for FY16 and FY17

- Question by Mr. Marriner regarding food prices- response by Mr. Ferron that lunch prices may have to rise but that will be presented at the next meeting, but the increase is already factored into the budget
- Question by Mr. Marriner regarding additional buses for high school- response by Mr. Ferron that the transportation contract should be ready for a few weeks and it will include additional buses for high school
- Question by Ms. Corbo- have parents been surveyed regarding lunch price increase? Response by Mr. Ferron that he hasn't surveyed parents, but the projected increase would be .30 cents per lunch- would like the programs to run self sufficiently
- Mr. Ferron is working with Town Manager on the budget and has hired a consultant that will help 1-2 days per week- the consultant has over 20 years experience in business manager and superintendent – the cost of the consultant will not exceed the money allocated for the business manager for this year
- Question by Mr. Geary that does the \$300,000 total line item meet our current needs and our forecasted needs for mental health/wellness- Response by Ms. Shea that it would immediately impact the needs of the students and district- Long term need would maybe be an additional adjustment counselor to support specific programs, but short term impact for increased wellness would be dramatic
- Question by Mr. Phillips- if we can't add these services is there a direct financial ramification? Response by Ms. Shea that if we can't meet a students needs, then we may have to send them out of district for a tuition range of \$40,000 to \$80,000 and that does not include transportation
- Question by Ms. Lynch- Rationale for additional guidance counselor at the high school? Need to bring the case numbers down close to 200 (which is average for towns in this area), right now they are at 260 case load- also would like to support the increase in mental health issues of students
- Director of Guidance is also the school psychologist at the high school, so if Director of Guidance is moved to district wide position, the high school would need a school psychologist to back fill the position
- Question by Corbo regarding adding a Reading Specialist at Center, how many do each specialist service? Response by Principal DeGrenier that each specialist services about 250 students
- Comment by Ms. Corbo regarding the level of detail provided – will additional line level detail be provided because she has a lot of questions that could hopefully be answered by additional detail? Response by Mr. Ferron that he has it but needs a little more time to make sure its 100% accurate
- Statement by Mr. Marriner that we will table the vote until next week until all parties have sufficient information and time to review such information
- Question by Mr. Phillips- have we discussed the ramifications of not closing the \$223,000 budget gap? Response by Mr. Ferron that he hopes to close the gap, using increased chapter 70, but it will be the direction of committee to determine how to go forward and what the priorities will be

Public Comment:

-Question by Joan Port-Have we considered collaborating with other towns and run programs in our district to collect tuition? Response by Ms. Shea that we haven't talked about sharing tuitions and programs in the Collaborative, but it's a great idea. Also response by Dr. Raab that he has established an alternative high school that serviced about 13 students- which helps financially and more importantly helps to keep the student in the community

- Comment by adjustment counselor at high school that we need additional support at the high school for mental health- hospitalizations have quadrupled in the last few years
- Jae Piccard – Grant writing? Who does it? Response by Ms. Shea that she does routine grants and pursues other grant opportunities; What is the name of the person doing enrichment programs? Response by Ms. Shea- her name is Sarah Ward will be coming in to help professional development and enrichment in executive functioning skills;
- What is the Difference between math coach and math interventionist? Response by Mr. Colantuoni- interventionist works directly with students – this would be geared towards all students; What is circuit breaker? Response by Ms. Shea it's a system put in place by the state to reimburse towns for special ed tuitions; Do the politicians have an official role with school committee? Mr. Marriner that Advisory Committee and Town Meeting are open to hearing public concerns and are well versed in the budgets
- Steve Lovell- Abrahams report- per pupil expenditure was so low overall and we are 1 of the only towns who has decreased in per pupil expenditure – would like to narrow the gap and give the students and town to the chance to be great
- Peter White- What is tuition total? Response by Mr. Ferron that we have used each year circuit breaker to fund the next year's tuition and haven't saved any money in the circuit breaker revolving account so those funds have to shift to operating budget
- Ann Logan- Forecasting needs for FY16 & FY17- happy to see that we are looking forward- would like to have this sheet sent out to parents
- Susan Scanlon- Will there be a similar forum next week since the vote is postponed? Also will the community have access to the line item budget? Response by Mr. Ferron that line level budget will be out by Monday at the latest.

Action Items:

- Consideration of a vote on FY15 Budget- Tabled until next week

Other Business:

- Donation Acceptance
- Donations total \$3,404.80. Motion by Geary to approve the donations totaling \$3,404.80 as detailed in the document. The motion was seconded by Phillips. The motion carried unanimously.

Motion by Geary to adjourn at 9:21p.m. The motion was seconded by Phillips. The motion carried unanimously.

Respectfully Submitted

Andrea Holmes
3/6/14

Documents Used:
Minutes 2-26-14
FY15 Budget Overview
Donations 3-5-14