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Notice of Public Meeting – (As required by G.L. c. 30 A, c. §18-25)

DEPT./BOARD: Ways and Means School Subcommittee
DATE: March 25, 2019
Time: 6:00 PM
PLACE: School Conference Room

AGENDA

FY 20 School Budget
Ways and Means School Subcommittee Minutes
Monday March 25, 2019, 6:00pm.
BHS administration conference room

Present
Diane Creedon, Susan Harrigan, John Iler, Nick Priest, Jayashree Voruganti
Dr. Eric Conti, Nichole Coscia, Mary Houde
Tom Murphy, Steve Nelson
Eileen Sickler

Discussion
[Administration] Presented overview of the Special Ed Accommodated Account budget. Two options were discussed. The first was $11.95M (+8.91% vs. FY19). The second was $11.7M (+6.59%). The financial affect of the second program included 2 new salaries, but not benefit costs nor transportation savings. The second option involved creating a new SPED program for high school students. In FY20, this is expected to draw 6 students that would otherwise go into the LABBB program. Two additional hires would be required: 1 teacher, 1 instructional assistant (IA). Houde estimated that another IA would be required if 9+ students are in the program.

[Several] Details of the SPED budget were discussed.

[Conti] The current state of the draft operating budget was presented. In previous meetings, the draft was ~ $1.2M over the +3.75% guideline. It is now $94k over guideline (+3.93%). This update assumes 5 new hires (not including SPED hires discussed earlier), none of which would be classroom teachers. Reductions in the personnel budget (through attrition) and the tutor budget were the two largest changes.

[Conti] Requested delay of presentation to full W&M to Wed Apr 10 (currently Apr 3). Harrigan will arrange.

Motion, seconded, to approve Jan 9, 2019 meeting minutes. Vote 5-0-0 (approved).
Motion, seconded, to approve Feb 25, 2019 meeting minutes. Vote 4-0-1 (approved).
Motion, seconded, to approve Mar 14, 2019 meeting minutes. Vote 4-0-1 (approved).
Motion, seconded, to approve Mar 20, 2019 meeting minutes. Vote 2-0-3 (approved).

[Iler] Noted that Melanie Hagman (interim Shawsheen superintendent) is ready to present at Apr 3 W&M.

[Harrigan] Plans to add subcommittee meetings
Apr 3, 6:15p school warrants, Essex tech.
Apr 10, 6:15p school accommodated account budget, operating budget

Adjourned 7:50 pm