

SCHOOL COMMITTEE MEETING—February 3, 2010
Town Hall, Lower Conference Room

PRESENT

Dave Roberts, Chair
Margaret Connolly, Vice Chair
Thomas Ryan
Tracy Driscoll
John Healy
Kevin Coughlin
Joe Heisler

ADMINISTRATION

June M. Doe, Superintendent
Cynthia Kelly, Asst. Superintendent
Michael La Francesca, Business Manager

Convened: 7:00 PM

Adjourned: 7:47 PM

Principal Santamaria spoke about a fundraising effort in Norwood for the hockey player, Matt Brown and his family to help defray the enormous medical bills facing the family. Throughout the league, many schools have started a fund for Matt called “Brownie Points” any donations can be sent to Dedham High School and they will be forwarded to Norwood. Many students are showing support by wearing Matt’s number and blue ribbons. The entire community is keeping Matt in our thoughts and prayers.

Superintendent Doe acknowledged the members of the administrative team who are present for the Budget presentation. Jake Santamaria, Clare Sullivan, Kathy Gaudreau, Heidi Dineen, Louise Young, John Laflamme, Andrew Morton, Marge Bohan, Jeanne Johnson, John Murray, Nancy Coppola, Kathy Kiewlicz, Don Langenhorst.

Proposed FY11 Operating Budget Presentation: Michael La Francesca, Assistant to the Superintendent for Business.

Review of key dates in the budget process. On February 17 the budget will be submitted to the Town Manager. May 17th is the Annual Town Meeting.

There are three areas of budget: Non-Personnel has a budget increase of \$15,900, Salaries budget is projected at \$713,716.59 and Special Education has a budget decrease of \$11,654.00. The FY11 budget’s guidelines and assumptions include:

Local aid reduction due to the economic downturn, sustaining level programs, maintaining facilities, ensure legal mandates are met, adequately fund regular and special education programs and services, support curriculum and assessment.

FY11 Special Education budget has an overall decrease of \$19,654.83 with an increase of \$20,000 in contracted services. An overview was presented on Circuit Breaker spanning FY03 through projected FY11 and the different reimbursement percentages. FY11 projected reimbursement is 35%.

Budget changes:

Instructional expenses: \$8,075.00

Non Instructional expenses: \$11,975.00

Personnel salaries: \$24,613,963.59 (increase of \$713,716.59) due to steps, lane changes, and longevity

Budget Drivers:

76% of the total operating budget is salary (up from last year)

The total projected operating budget is \$32,594,463.00 for a total budget increase of 2.25%

Salaries are broken down by the categories as required to report to the DESE.

Comparison of FY10 – FY11 increase of \$717,963.00 or a 2.25% increase

This budget represents a level funded program budget.

Motion to open Public Hearing on FY11 Budget made by Mr. Healy and seconded by Mr. Coughlin: Vote taken by roll call: Ms. Driscoll-yes, Mr. Coughlin-yes, Mr. Heisler-yes, Mr. Healy-yes, Mr. Ryan-yes, Ms. Connolly-yes, Mr. Roberts-yes.

Questions from SC:

Could you explain the Circuit Breaker system for the audience? Circuit Breaker is a reimbursement from State that we get based on a review of every IEP. The services provided are calculated for each student. If those services exceed \$37,000 (4 times the foundation) then those students qualify under the net claim for Circuit Breaker. The net claim is submitted to the State and reviewed. Once approved, we receive reimbursement according to the established percentage (35% projected for FY11). Didn't the Governor commit to level funding? This was for Chapter 70 money only. Ms. Gaudreau added that one of the reasons Circuit Breaker was being cut was due to Stimulus money for IDEA, we received \$533,000 this year. Ms. Driscoll spoke on behalf of Budget Sub-Committee and informed everyone that the budget was thoroughly reviewed and it is bare bones. Mr. La Francesca was asked to explain the salary increases. These are contractual increases that are obligated to be funded. There are approximately 31 employees who will not receive a step, lane, or longevity increase.

Audience Questions:

A parent raised a concern that the FY11 budget will preserve class size. She has a 3rd grader at Riverdale. Right now they are projected to remain the same. The Administration and School Committee are responsive to class size and monitor it very closely. The determining factors are with State and local aid funding.

Motion to close Public Hearing on FY11 Budget made by Mr. Heisler, and seconded by Mr. Healy: Vote taken by roll call: Ms. Driscoll-yes, Mr. Coughlin-yes, Mr. Heisler-yes, Mr. Healy-yes, Mr. Ryan-yes, Ms. Connolly-yes, Mr. Roberts-yes.

Mr. Ryan spoke on behalf of the Budget Sub Committee to thank Mr. La Francesca and Superintendent Doe, and the Administrators for their assistance in putting this budget together. He said what we can do to continue to offer our programs is contingent upon town funding and state funding.

Motion to endorse the proposed FY11 budget as presented tonight was made by Mr. Ryan, and seconded by Ms. Driscoll: Approved: unanimous.

The Chair announced the need to enter into Executive Session under Exemption 3.

Motion made by Mr. Healy, and seconded by Ms. Driscoll : Vote conducted by roll call: Mr. Ryan-yes, Mr. Coughlin-yes, Mr. Heisler-yes, Ms. Driscoll-yes, Mr. Healy-yes, Ms. Connolly-yes, Mr. Roberts-yes.

Open meeting adjourned at: 7:47 p.m.