

December 12, 2019

A joint meeting of the School Committee, Board of Selectmen and Finance Committee was held on Thursday, December 12, 2019, at 7:00 p.m. in the Wareham Middle School Auditorium.

Present from School Committee: Michael Flaherty, Joyce Bacchiocchi, Apryl Rossi, Laurie Spear, student rep Emily Roberge, Superintendent Kimberly Shaver-Hood, Assistant Superintendent Andrea Schwamb, Recording Secretary Michelle Ruiz. Absent was Mary Morgan.

Present from Board of Selectmen: Mary Bruce, Peter Teitelbaum, James Munise – quorum. Absent were Alan Slavin, Patrick Tropeano and Town Administrator Derek Sullivan

Present from Finance Committee: Bernard Pigeon, David Heard, Patricia Rumney, Gerald Stefanski – no quorum. Absent were Stuart Novick, Dominic Cammarano, Glenn Lawrence, Thomas Worthen, Joseph Smith, Jr.

Meeting Called to Order

Chair Flaherty called the meeting to order at 7:00 p.m. for the Public Hearing on the FY21 Budget.

PUBLIC HEARING on FY21 Budget

Dr. Shaver-Hood shared the process of the budget development and thanked the principals, central office staff, Town Administrator and Town offices for their help. The final budget will be brought to the School Committee for a vote next week.

Dr. Schwamb reviewed the current enrollment and demographics. She stated that students have grown academically, socially, emotionally and have defied all odds. Our staff are highly qualified and enroll in advance courses and professional development. Our support staff – custodians, secretaries, bus drivers, food service, and nurses – are there for the children. Our administrators are keepers of the vision.

Dr. Shaver-Hood stated that our major budget driver is salaries and this budget reflects the present staff for next year. The initial staff requests by principals/directors are not part of the final budget number. Staff totals \$24,090,749 or 68.5% of the budget.

Dr. Schwamb briefly spoke on the DESE Comprehensive District Report and shared what was reported in the areas of leadership and governance; curriculum and instruction; assessments; human resource and professional development; student support; financial and asset management. What we have seen is an increase in student growth scores, a decrease in student discipline, an increase in MCAS scores, an increase in literacy rates, a decrease in students referred to special education, improved staff retention, and strong, positive results from surveys.

Dr. Shaver-Hood stated that an 11.4% increase by Major Accounts from FY20 and FY21 is not fiscally feasible so we then went back and reduced the initial proposals. We committed \$800,000 in grants and revolving accounts arriving at an increase of 4.48% for a budget of \$30,751,930. We don't know the funding from Chapter 70 or grants at this time. Any funds

received will be dedicated to maintaining our current staff and current structures to continue to grow. This report will be on the district website.

Chair Flaherty opened the meeting for questions from committee members:

Jim Munise, Board of Selectmen, asked what constituted the large increases in instructional materials, insurance, and retirement.

Dr. Shaver-Hood stated that instructional accounts decreased in FY20 due to use of free cash; some pay backs are required with food service insurance to the state; and leases for the vans we purchased.

Apryl Rossi, School Committee, asked about programs with other school districts.

Dr. Shaver-Hood explained these costs are for out of district special education and Bristol Agricultural students. We are keeping more students in house for special education.

Gerry Stefanski, Finance Committee, asked about the \$800,000.

Dr. Shaver-Hood reported \$750,000 was committed for last year but we were not able to use it due to unanticipated expenses; out of district reimbursement projecting \$600,000-\$700,000. We anticipate using \$250,000 this year and roll money forward with money receiving next year to get \$800,000. We also host exchange students and receive \$13,000 each to offset the budget; food service funds may be used if one is directly involved i.e. principal oversee lunchroom. Our goal is to keep \$200,000 in this account.

Bernie Pigeon, Finance Committee, questioned the significant increases in administration with stable or declining enrollment.

Dr. Shaver-Hood stated that administration includes supplies and clerical and we are not adding anyone but may reduce a staff person; classroom teachers/specialists with contractual obligations; supplies/materials were reduced this year so trying to catch up.

Joyce Bacchiocchi, School Committee, referenced page 38 of the budget report as our final budget proposal. She mentioned that the process started with an all day budget hearing for needs, and wanted the principals/directors to know that their efforts were heard, but their requests are not in this final version and we will work on it.

David Heard, Finance Committee, asked about the status of the reserve fund \$400,000.

Dr. Shaver-Hood stated that the reserve fund was \$200,000 for special education and we have accessed \$100,000 and \$100,000 remains.

Chair Flaherty then opened the meeting for public questions/comments but there was none.

Chair Flaherty stated that we are not getting the additional staff the principals wanted and may have some deductions. We are making progress so what will be the impact with these deductions?

Dr. Shaver-Hood stated her concern with a possible 13 staff being reduced so we are looking at all options.

Apryl Rossi, School Committee, asked if the funding from the recent education law was included in this budget; and if so, what are we using it for?

Dr. Shaver-Hood stated that nothing is in this budget since we not sure what we will be getting. We will recommend to the committee to place any additional funds into staffing

Chair Flaherty stated that this budget includes no capital and asked Dr. Shaver-Hood what capital projects we have done. This is an educational budget and we are looking for some capital or we won't be able to maintain our buildings and grounds.

Dr. Shaver-Hood stated this past year we funded new bleachers at WHS; HVAC in the Middle School and WHS; plumbing and flooring; softball field re-done; upgrading our track. She appreciated the money from the town for a bus, a Kabota plow, and an instrument to remove snow off the buses.

Apryl Rossi, School Committee, made a plea for an additional nurse to be placed in the budget.

Joyce Bacchiocchi, School Committee, thanked the town for the CPC funds for the track.

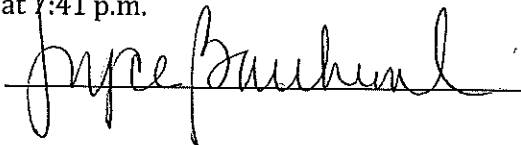
Peter Teitelbaum, Board of Selectmen, congratulated the superintendent, administrators, teachers, and staff for the scores progressing. Wareham has had its reputational difficulties and this is beneficial to the schools and town.

Ms. Rossi moved to adjourn, seconded by Mrs. Bacchiocchi.

VOTE: yea - 4; nay - 0; abstain - 0

The meeting adjourned at 7:41 p.m.

Respectfully submitted:



List of documents:

Wareham Public Schools Public Hearing Preliminary Budget FY2021
WPS FY21 Open Budget Presentation PowerPoint

WAREHAM TOWN CLERK
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