

## Millbury School Committee Meeting

**Date:** January 26, 2011

**Present:** Mrs. Vigneau, Chairperson, Mr. Corey, Vice Chairperson, Mr. Plante, Mr. Clawson, Mrs. Nietupski, Mr. Bedard, School Business Administrator and Mrs. Hitchcock, Superintendent of Schools

**Location:** Millbury High School Media Center

**Time:** 7:00 pm

Mrs. Vigneau brought the meeting to order at 7:00 pm.

Mrs. Vigneau announced that due to the pending weather conditions we will only be presenting the FY 2012 Millbury Public Schools' Budget on the agenda.

Mrs. Hitchcock had two announcements.

First, she said she has been in contact with Mr. Spain and Mr. J. Kosiba regarding the snow plowing issues. There have been some parent concerns about the snow on the sidewalks. Mrs. Hitchcock stated that parents may contact Mr. Spain regarding any snow plowing concerns, as he will be handling the day to day operations until a new DPW Director is hired. In addition, any time parents are concerned about the road or sidewalk conditions during inclement weather, parents may drop off their child at school or keep their child home for the day.

Secondly, Mrs. Hitchcock congratulated Julie Frankian from the Millbury High girls basketball team for reaching 1,000 points in her career. Mrs. Vigneau asked Mrs. Hitchcock to send Ms. Frankian a congratulatory letter from the School Committee.

### **FY 2012 Millbury Public School's Budget Presentation**

There were approximately twenty people in the audience.

Mrs. Hitchcock started the presentation by referring everyone to the budget information that is in the School Committee's packet and also available to the public. Mrs. Hitchcock had a PowerPoint presentation.

Mrs. Hitchcock stated that the FY 2012 Draft budget represents a budget of \$17,699,534, a 3.66% increase over FY 2011. She stated that the federal ARRA grants, which paid for four staff positions, were going to be all done on 6/30/11. The Ed Jobs Grant will continue into its second year, though that will be done at the end of FY 2012.

Mrs. Hitchcock reviewed the Budget Timeline. She said the Town Manager will have the approved School Budget on February 17, 2011, after the School Committee Vote. The Public Hearing will be February 16, 2011 and the public hearing notice will run in the Millbury Sutton Chronicle next week.

Mrs. Hitchcock discussed the budget's Programmatic Assumptions (hand-out). The following points were made during her discussion:

- The school budget has had to be reduced by \$1,064,025 over the last three years.
- Massachusetts state revenues have declined and federal stimulus funds are running out.
- The District has had to make reductions in instructional staff and other areas.
- The District has implemented savings, such as in utility savings and collaborative purchasing.
- Recognized the fundraising efforts of the Parent's Club, Lion's Club and Wheelabrator.
- The reasons why the Budget Draft has a 3.66% increase.
- The increase in the Department of Education's reporting requirements.
- The small amount (6.8%) of discretionary funds available to the school district after major budget items like salaries, transportation and utilities.
- The shrinking budgetary amount available for professional development, i.e grants now pay for much of the professional development costs.
- All budgetary decisions are made to benefit students both directly and indirectly.
- Teaching staff and optimal class sizes will be maintained whenever possible.
- The district will provide a safe learning environment and implement the new Bullying Prevention Program.
- Additional professional development will be provided to support professional staff.
- Implementation of the District-wide Literacy Plan through June 2016.
- Emphasized the importance of greater math achievement, art, music and physical education.
- Accountability systems for all employees.
- Continue to identify and prioritize items on the Capital Improvement Projects list.
- Will continue to seek alternative forms of revenue.

Mrs. Hitchcock and Mr. Bedard referred the School Committee and audience to the School Budget Draft (yellow sheets) and the Major Areas of Increase (green sheet).

Mr. Bedard reviewed items #1-3 on the green sheet, which itemized the federal grants positions that are now part of the school budget. Last year's laid off positions that were brought back in September from the Ed Jobs grant will now need to be part of the regular operating budget. In addition, certain federal ARRA grants are no longer funded.

Mr. Bedard stated that the cost of the teacher steps into FY 2012 will be \$160,000.

Mrs. Hitchcock stated that there are three (3) new instructional aide positions in the budget. They are an ABA Tech, needed for a student returning from an out of district placement, a Lifeskills Aide at Shaw and an Inclusion Aide at MHS.

Mr. Bedard stated that FY 2012 will be the last year of our three year transportation contract with Atlantic Express. Under the current agreement we have a 3.5% increase in transportation costs. In addition, we have additional travel in special education transportation resulting in a 6% increase in those costs.

Mrs. Hitchcock stated that we need to contract for a full-time nurse for a student with a tracheotomy.

Mr. Bedard reviewed items #8-12 on the green sheet regarding professional development, virtual high school, GRADE assessments, security cameras and teacher tuition reimbursements.

All these amounts on the green sheet refer to increases over FY 2011.

Mrs. Hitchcock concluded her remarks by stating the next couple of meetings we will be discussing the budget in further detail.

Mrs. Vigneau held any questions for the next School Committee.

At 8:05PM Mr. Corey made a motion to adjourn the meeting. Mr. Plante seconded the motion. All approved 5-0.

Respectfully submitted  
Richard G. Bedard, Jr.  
School Business Administrator

Handouts:  
FY 2012 Budget Presentation Packet