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NAUSET REGIONAL SCHOOL COMMITTEE

Meeting of January 20, 2010

Held at Nauset Regional Middle School, Cafeteria

The meeting was called to order at 7:03 p.m. by Chair Bob Jones.

ROLL CALL:

- Ed Brookshire, Dion Dugan, Marie Enochty, Greg O'Brien, Bob Jones, Jon Porteus, Jean Souther, and Fred Walters (absent: Sarah Blackwell) Bonnie-Jean Nunheimer arrived at 8:00 p.m.
- For the Administration: Richard Hoffmann, Gail Briere, Ann Caretti, Hans Baumhauer, and Kathy Schrock Greg Baecker, and Tom Conrad
- Also present: Town officials, interested citizens

CITIZENS SPEAK -

Alan Castellano read a letter into the minutes for the record which is attached (A).

PRIORITY BUSINESS

- Review FY11 Budget

Region Only Budget

Dr. Hoffmann reviewed the Region Only budget with Committee members highlighting transportation costs, employee benefits, and insurance figures. Hans Baumhauer, Business Manager, noted that bid specifications for transportation will be going out soon. He is anticipating a 5% transportation cost increase over last year. Dr. Ann Caretti reviewed the special education costs in this portion of the budget. On average about 17 students are out placed per year while elementary students are primarily serviced in their own schools. Asst. Superintendent Briere addressed the professional development portion of the budget indicating in the past principals put money into their budgets for staff development but can no longer, so the Region Only budget is all that is left for professional development. Dr. Hoffmann emphasized the continued need for research and development for faculty to keep the staff "on the cutting edge."

Hans Baumhauer reviewed the benefits piece of the budget reporting that he anticipates a 10% increase this year in employee health benefits. Unemployment benefit package has increased and we are obligated to pay 26-30 weeks of unemployment benefits to people who have been terminated due to lay-offs. Most of these costs are mandated.

The Region Only portion of the budget is up 3.1% or \$276,796.

Region - Shared/Central Office Budget

Dr. Hoffmann reviewed the Region Shared - Central Office Budget highlighting the organizational chart and definition of each position at the Central Office. The salary increases listed are whatever is in each individual contract. Most support personnel are in the Union and their salaries are contractually based. The Union/Region Budget Committee has gone through every line item and have cut the budget to 0% increase, down from 2.75%.

Discuss List of Options to Close Budget Gap

Dr. Hoffmann asked the Committee to discuss a list of options to close the budget gap. He would like to bring all four budgets in at no more than 2.5% increase. At the next meeting he would like to see High School and Middle School budgets reduced to come in at 2.5%. The High School will need to reduce by \$300,000 and the Middle School will have to reduce by \$60,000. Dr. Hoffmann stated he was hoping to hear something positive about state aid and Chapter 70 money. He intends to ask the DESE about using ARRA funds in FY 11. E & D - no updates - waiting for certification for FY 09. There has been discussion with the teachers and an emergency NEA meeting has been scheduled

REVOKED

on January 27th. Dr. Hoffmann will present the FY 11 budget status, and will ask for suggestions, ideas, and broach the subject of contract concessions.

Greg O'Brien stated that the Committee needs a "vision for the future." If we are asking the public for an override, people need to know what to plan for in 3 years, in 5 years.

Other Discussion — This portion of the agenda the Committee was asked for their "outside the box" thoughts about the budget in general. It was noted by the Superintendent that the public needs to know that everything is bid through the county and state bid lists. (i.e. fuel oil, transportation,) Mr. Conrad reported on the status of the wind turbines, solar energy project, TV studio, athletic games sponsored by businesses, Memorial Day Soccer Tournament, and possible Baseball Tournament. They are looking for every opportunity to generate income. They continue to think about Rotary Club endowments, a private/public option for fifth year and foreign students' courses in English. Mr. Baecker is looking at the athletic budget — 08-09 - \$77,400, 09-10 - \$45,400. He has already eliminated another \$5,000 which brings that budget down to \$40,000. Cape Cod Youth Alliance has done a wonderful job stepping in. He has had a conversation with baseball league and soccer leagues. They are looking at programs in reference to athletics.

Data Needs — If further information is needed, the Committee was asked to contact the Superintendent or Hans Baumhauer.

Chairman Jones asked Mr. Conrad for his list of classes that are lower than 10 and above 25. Mr. Conrad recited the list and reminded the Committee when a teacher is eliminated, the result is higher class sizes.

Next Steps — Next Meeting — Next meeting is January 28, 2010 at 5:00 p.m. at the Nauset Regional Middle School. At that meeting the goal will be getting the budgets to 2.5% or as close as possible reviewing cuts, reviewing revenue income, a report on the NEA meeting, and citizens suggestions.

A **motion** was made, seconded and **voted** to go into executive session at 7:57 p.m. for the purpose of discussing personnel issues. (it was noted the Committee would not return to public session)

On a roll call the vote was as follows: Mr. O'Brien — yea, Mr. Walters — yea, Ms. Souther — yea, Mr. Porteus — yea, Mr. Dugan — yea, Mr. Brookshire yea, Ms. Enocty — yea, Chairman Jones — yea. Vice Chairman, Bonnie-Jean Nunheimer arrived at 8:03 p.m. while the Committee was in executive session.

The regular session adjourned at 7:59 p.m.

Respectfully submitted,

Ann M. Tefft
Recording Secretary

Created by Alan Castellano

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Nauset Sustainability

Ask the workers what they want, need, could change. Listen, really listen, to what they say, think of them as the professionals that they are, not as lower level employees.

Nauset School Transportation

Region / Towns own busses

The company makes a profit and pays retail for fuel.

MS & HS same pick up and start time

Based on who actually rides not on maximum possible use.

HS buses are under used by students on regular basis

Savings on field trips

Nauset transports out of district SPED students

Teachers – part time teacher and part time bus driver

Nauset Athletics

Coaches, transportation, other items paid by company sponsors

Sports 100% self funding

Low income – work for funding

Nauset Student Activities

Activities 100% self funding

Low income – work for funding

Advance Placement (College) Courses

After the regular school day

Teachers could teach part of regular day and after school

Later start time than regular day

Students pay lower cost than similar college courses

Could have students from other districts attend at a cost

Partnership with a college to teach their classes at our satellite.

Project Access

After the regular school day

Teachers could teach part of regular day and after school

Later start time than regular day

Could have students from other districts attend at a cost

Building Use

Grade 6 & 7 go back to towns (elem. building)

Grade 6 & 7 to Brewster Eddy

Grade 8 go to high school

Close or rent Middle School

Run the School System as a business

Make money, Compete with local businesses

I have thoughts on money making businesses

