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APPROVED

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NAUSET REGIONAL SCHOOL COMMITTEE

Meeting of February 25, 2010

Held at the Nauset Regional Middle School

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

ROLL CALL:

- Sarah Blackwell, Ed Brookshire, Dion Dugan, Marie Enochty, Bob Jones, Bonnie-Jean Nunheimer, Jean Souther, and Jon Porteus Greg O'Brien arrived late Absent - Fred Walters
- For the Administration: Richard Hoffmann, Gail Briere, Ann Caretti, Hans Baumhauer, Greg Baecker, and Tom Conrad
- Also present: Town officials, interested citizens

CITIZENS SPEAK - none

Chairman Jones thanked the audience for attending and showing interest.

PRIORITY BUSINESS

- FY11 Budget

Dr. Hoffmann gave a recap of the Operating and Capital Budgets, reviewed the Middle School proposed reduction list of \$63,925 and reviewed the High School reduction list of \$317,734. Operations were reduced as Health insurance came in at 8% instead of 10% and the committee voted to reduce the unemployment line. The Central Office reduction is shown for the region and the districts - \$72,833. Region share is \$39-40,000. That brought the budget in at 1.24%.

The income side of budget is where big problems remain. 5.1% lower than projected. The Governor House One budget indicated Chapter 70 state aid will be level funded. (plan on -2.4% in Chapter 70) He also reported that if the Joint Resolution on Municipal Aid is signed and it is level funded, we could gain \$81,000 back. Mr. Conrad and Mr. Baecker will decide what to bring back, if that is the case. Most of the other line items had no changes. There is no new information regarding federal funds. He is hoping that on March 4th he will have certified E & D number. Dr. Hoffmann also indicated that he would not recommend spending any more money there. The district should have 5% in E & D. The budget, as is, goes up 3.8% or 661,000. The towns asked that the Region come in at about 2%, so an additional \$313,000 needs to be cut from the current budget.

Chairman Jones and other members expressed their concerns about not having enough money in E & D. He also hoped that the Committee could come to a consensus on the budget. The Committee would like a history of the E & D account. It was decided to keep the number at \$200,000 and wait for additional information.

The NEA offered advice and alternate reductions, but Dr. Hoffmann noted concessions did not come forward at this time. Dr. Hoffmann will let the NEA know where every budget stands including reductions.

Bus bids opened today and transportation costs are up about 16%, or \$75,000, if buses are schedule to run as they do presently.

That makes about a \$500,000 deficit.

Mr. Baecker reviewed the reductions to the Middle school emphasizing he did not feel the Middle School could afford any further staff cuts. The Middle School took a disproportionate cut last year. To reduce that school's staff will not further the educational program at the Middle School. The first \$63,000 he reduced items line-by-line and made significant reductions, but to get an additional \$50,000, he has to reduce a teacher. The \$50,000 in Tier II is a staff reduction and between now and next week he will identify the staff member.

He could eliminate interscholastic sports totally which would be \$45,000, but felt if you take sports out of the Middle School, it would be a much less attractive environment to get an education, and would be a mistake.

Ms. Enochty asked that the Committee take a hard look at interscholastic sports and turn it over to an AAU type of situation. She does not think athletics should be eliminated but the committee should take a hard look at it. Ms. Souther suggested that be a job for the "Vision Committee." Mr. O'Brien felt that if sports are eliminated, you are taking an identity away from that school. Mr. Brookshire felt the Committee should look at the Canadian and European models and how they work. The Committee voiced the importance of sports for kids as it keeps them at school and without idle time.

Mr. Conrad indicated that it is not just sports, its drama, band, and chorus. He is worried about the prescription drug problem on the Cape. When children leave school at 1:47 p.m., where do they go? This is a community problem. Ultimately we have some responsibility as to what our kids do in the future. Mr. Porteus stated if we look at athletics, we have to look at all the extra-curricula's. These programs keep kids coming to school. It would be disastrous to eliminate them.

Mr. Conrad reviewed the reductions to the High School beginning with Tier I. He never thought he would have to cut \$600,000 to Nauset's exemplary program. He reviewed the Tier I cuts line by line with the committee.

Tier I

- Reduce summer secretary by 25 days - \$4,571
- Math Teacher Retirement – replace at MA 5 – \$34,030
- Spanish Teacher Retirement – replace at BA 5 - \$41,294
- Spanish Teacher Leave of Absence – will not fill position
(note Spanish teacher that is retiring has approximately 32-39 students in his Spanish classes – that has never happened at Nauset High School – he has done a phenomenal job)
- English Teacher Retirement – replace at 20%
(note in 2003 with 40 more students than at high school now, we had 12.4 English teachers with this cut we will be down 3.2 teachers. That is 300 students in English. This will make larger and larger classes)
- Math Teacher Retirement – will not replace – will absorb that throughout other classes (100 Geometry students will have to be moved into other classes)
- Substitute Account – reduce
- Custodial Supplies – reduce

Tier II

Mr. Conrad stated he is trying to balance \$313,000 worth of cuts across the campus. Getting ready to go into registration and will have sections numbers soon. Will bring sections with less than 10 to the Board as well as over 25.

- Eliminate 1 Full Time Counselor \$61,983
- Eliminate 1 Full Time Science Teacher - \$82,405
- Reduce Music Teacher 20% - 13,751
- Eliminate Applied/Fine Arts Teacher - \$75,413
- Eliminate 1 Full Time Educational Assistant - \$20,541
- Reduce Latin Teacher by 20% - \$14,873
- Student Activities Coordinator – Fun Through Donation - \$10,000
- Reduce by 20% Foreign Language Teacher - \$13,507
- Reduce or Eliminate Stipend Positions TBA - \$8,000

Total \$618,207 reductions

Ms. Enochy asked that Mr. Conrad explain how he could eliminate a counselor. Mr. Conrad indicated he did not know and that he is trying to balance all the reductions. He has 1 adjustment counselor and 5 counselors. She also asked for clarification on the Music and Latin Teacher reductions. It was indicated that the Latin Teacher would go from 80% to 60% and the Music teacher – depends on course selections.

Mr. O'Brien stated that for many years town officials thought the school budgets were bloated but hopes they can see their support is needed, in the best interest of kids.

Mr. Conrad explained the Student Activities Coordinator position for 2010-2011. Mr. Arnold is retiring. A group of people in the community wanted to see that resources are available to bring in a topnotch student activities coordinator. The position right now pays \$66,723. Nauset is the second largest high school on the Cape and participates in the Atlantic Coast League. The lowest salary in the league is \$78,000 and the highest \$95,000 for the athletic director position. This position involves scheduling every single activity for every single event throughout the entire year. It is responsible for the music department, drama department and athletic department. This person is also responsible for directors at games and the supervision of fans. This person needs to be in attendance at as many home events as possible. This person would also have the responsibility of evaluating coaches, scheduling officials, and the transportation piece. This individual would meet with parents when issues arise. There are well over 1,000 students participating in sports and other extra-curricula activities. Five and Six events take place on any given day. It is a massive job. Mr. Conrad received a bank check for \$75,000 to be used for the Student Activities Coordinator position. Mr. Conrad reviewed the 3-year salary projection plan for this position with the Committee.

Mr. Baecker reviewed the role of the Athletic Director at the Middle School noting she is paid by stipend at approximately \$5,800. She is responsible for scheduling games, handling bus transportation, scheduling officials, uniforms and supplies. This year the AD was hired for the fall and spring sports only. She assists the coach with tryouts. The high school has more sports than the middle school. The only sport that has assistant coaches is track and field.

Ms. Enochy stated she was not comfortable with funding this position when reductions are being made to teaching positions in core subjects. It was also stated that the Athletic Director position used to be a part time position. The question was raised if the money was earmarked for that particular position, which was the case.

Mr. Conrad has three candidates in mind for the position. There are no strings attached to the donation identifying any particular person. It was also noted that Mr. Arnold gets a stipend for coaching. The \$75,000 donation can be paid out over a period of years.

Motion: On a motion by Mr. Dugan, seconded by Mr. Brookshire, it was voted to accept the donation of \$75,000 earmarked to fund the Athletic Director. The vote was 7 yeas, 2 nays.
(Chairman Jones and Marie Enochy)

Mr. Conrad understands Ms. Enochy concerns and suggested if anyone has any money to put toward anything or any position at the high school he would welcome their donation. Mr. Dugan wondered if the position could be put out to bid and then the most qualified person would be chosen.

Mr. Conrad reported that \$60,000 was cut out of the athletic budget last year. The sub varsity is playing fewer games. He would like to get a qualified person in this position. He needs someone who can articulate Nauset's point with MIA. He needs an athletic director to go and talk about student eligibility and he needs to have someone who knows and follows MIA rules. It is an immense job. Mr. Porteus thought the part time to full time position was advantageous in that everything was better organized. He also suggested that perhaps someone would do it for less money and stated the position is absolutely necessary for the program to run well, which is what the kids deserve.

Dr. Hoffmann hoped the committee would agree to have him develop a letter for the NEA and also give the town administrators information stating the budget is close to being submitted as requested.

Chairman Jones asked that in consideration to our teachers, the committee reach a consensus on the budget tonight. Mr. Brookshire asked that the budgets be stripped of anything that does not breathe as he does not want to see people laid off. Chairman Jones indicated the budgets have been stripped to the bone already. Bonnie Nunheimer reiterated how we are in difficult economic times and how hard it is to be in the private sector, see no raises, foreclosures, bankruptcies, and lost 401Ks. She thanked the principals for all their hard work.

Ms. Enochy asked for clarification on the student athletic coordinator position. Chairman Jones stated that it was his understanding that this position is built into the budget and that we are saving \$10,000 off of that position by using an allocation of \$21,000 in the first year out of the \$75,000. (Take 10,000 and deduct for Athletic salaries) It was indicated the position stands as written.

Chairman Jones indicated that the School Committee is looking at the budget as it was presented tonight with tier cuts, waiting on word on local aid as a possible offset, looking at an increase of \$75,000 in transportation costs and then at the next meeting the committee will decide about the E & D account.

Bonnie Nunheimer asked if there were any further discussion with NEA. Dr. Hoffmann is going to send a letter showing the status of the budget, cut lists, and consensus from all School Committees. He will show how some things can be put back if the NEA will make concessions. When and if they do, he will meet with the principals to see what is added back. He received clarifications from two town administrators that they have no problem using savings from concessions put into Region budget. The NEA thought that the elementaries could not help the region.

Greg O'Brien asked that Administration constitute the subcommittee and give it a charge, after the March 4th meeting. Chairman Jones instructed Dr. Hoffmann to present data to NEA and know the School Committee is behind and support his presentation.

The Provincetown article was discussed. Dr. Hoffmann had one meeting with the Superintendent in Provincetown. It was a great meeting and they discussed the Truro agreement. This was an internal discussion because he had not told the Board anything. Nothing has been agreed to and information was just provided only. Mr. Dugan thought the committee should take a look at the Truro agreement.

On a motion by Mr. Brookshire, seconded by Mr. Dugan, it was voted unanimously to adjourn the meeting at 8:41 p.m.

Respectfully submitted,

Ann M. Tefft, recording secretary