

May 9, 2013

A joint meeting of the School Committee and the Board of Selectmen was held on Thursday, May 9, 2013, at 6:30 p.m. in the Wareham Middle School Library.

Present School Committee: Geoff Swett, Kenny Fontes, Cliff Sylvia, Michael Flaherty, and Rhonda Veugen as well as Superintendent Dr. Rabinovitch, and recording secretary, Mrs. Ruiz.

Present Board of Selectmen: Judy Whiteside, Alan Slavin, and Peter Teitelbaum as well as Derek Sullivan.

The meeting of the school committee was called to order by Chair Veugen for the purposes of discussing the FY'14 budget. It was moved and seconded to open the meeting at 6:30 p.m.

VOTE: yea – 3 (Mr. Swett, Mr. Flaherty, Mrs. Veugen); nay – 0; abstain - 0

Board of Selectmen Chair Teitelbaum opened the meeting. Roll call taken: Peter Teitelbaum, Alan Slavin, Judy Whiteside and Derek Sullivan, Town Administrator

(Dr. Sylvia arrived at 6:32 p.m. and Mr. Fontes arrived 6:33 p.m.)

Chair Veugen stated that the next step was for both administrators to come back with agreed upon percentages and a one page slide with cuts.

Dr. Rabinovitch began with the May 1st deficit of \$1,169,094. After discussions with Mr. Sullivan, who asked for transportation dollars to be reduced first to \$1,476,287, thus reducing the deficit to \$1,044,325, using 63.5%/36.5% split to make the cuts.

School Department cut = \$663,146

Town Government cut = \$381,179

Mr. Sullivan agreed with Dr. Rabinovitch's synopsis.

Chair Veugen asked for comments and questions.

Mr. Swett noted that at last evening's School Committee meeting, the committee did not approve a cut of non net school spending.

Dr. Rabinovitch then reviewed his slide of cuts of and its impact. Approximately \$130,000 was cut from each elementary school and from the middle school and \$250,000 from the high school and approximately \$30,000 from central office.

- Minot – 4 (0.5) interventionists – impact larger burden on classroom teacher and reduce effectiveness of Tier II & III
- Middle – non instructional account \$75,000 will impact student activities and supplies and the only Guidance Counselor in building to be cut
- High – cut adjustment counselor which will impact service to needy students, cut art teacher, 1/3 band teacher, reduce 3 student clubs, cut department heads for a combined Humanities Department Head and a STEM Department Head, cut one social studies teacher, 1 teaching assistant, and a cut in athletics with sports having small participation

- Decas – cut 2 classroom teachers (K and Grade 4) impact higher class size in grade 4; maintenance supplies cut
- Central Office – ongoing negotiations savings
- 11.33 FTEs to be cut and over the last 3 years = 33.35 positions lost

There was discussion on the intervention program and how it is a learning issue to close the achievement gap.

Mr. Sullivan presented his slide of the general government cuts:

- Police – 3 FTE – leaving 4 officers per shift; cut cruiser replacement program
- Library – 1.5 FTE; decertification; away with most programs
- Administration – 1 FTE Financial Analyst
- Accounting – 0.75 Asst. Town Accountant
- Municipal Maintenance – 1 FTE; end of private road plowing & grading, weekend trash and beach cleaning ends
- Other Contractual Offsets – 1 FTE Assessors; 0.63 from Harbormasters
- Total \$481,171 or 8.88 FTE

Out of these personnel cuts 4 positions are not filled and 4 people will lose their jobs. Over the last three fiscal years positions lost were:

FY12 = 0.52 FTE

FY13 = 4.52 FTE

FY14 = 8.88 FTE

Total 13.93 FTE

Reviewed FY12, FY13 and FY14 budget and with cuts the town government budget for FY14 will be - 5.19%.

The committee members discussed the town cuts and how the cut to the library effects the kids in the town. Mr. Slavin and Chair Teitelbaum are reaching out to third parties for funding the library. For the record Mr. Flaherty read the library report.

Also discussed was the consequence of needs versus revenues, the quality of education and quality of life in town as a result of these cuts, #1 issue in Wareham is education and should be the #1 priority, tonight's action being a temporary stop gap and the need to start working on the FY'15 budget on how to save more money with alternatives, the need to make hard choices in terms of revenue and cannot continue to manage this town with expense side of the ledger, marketing and investing in the town, and a strategy of future revenue plans.

Chair Veugen asked if the committee could reach a consensus on the cuts proposed by the Superintendent for this year's budget.

Mr. Swett asked for a point of information. He assumed the discussion was that the net impact of the Cherry Sheet will be shared on these percentages.

Dr. Rabinovitch confirmed that understanding of "new revenue" was any additional state money on the net of the Cherry Sheet.

It was agreed by both boards that the percentages are for this year and not going forward.

Mr. Swett stated for the record that he still did not agree with the percentages and that we were really talking about total lack of trust in government from citizens and taxpayers.

Chair Teitelbaum stated that either way the budget was voted at Town Meeting was a political risk, and he apologized to the Finance Committee, but thought it necessary to bridge the gap between Board of Selectmen and the School Committee.

Mr. Flaherty commended and appreciated the work Mr. Sullivan had done for the schools in this budget process.

Mr. Slavin moved to resolve the current budget deficit by reducing the deficit amount of \$1,044,325 to \$0 using the following percentages and amounts a) 63.5% of the deficit reduction to be borne by school department and a total dollar reduction of \$663,146 and b.36.5% of the deficit reduction to be borne by the general government and a total dollar reduction of \$381,179 and c. further that any additional state revenues received between now and town meeting be split in accordance with the above percentages for the fiscal year 2014, seconded by Mrs. Whiteside.

VOTE: 3-0-0

Dr. Sylvia moved to reduce non net school spending from 1,601,056 to 1,476,287, seconded by Mr. Swett

VOTE: yea – 5; nay – 0; abstain - 0

Mr. Fontes moved to reduce net school spending from \$26,066,514 to \$25,403,368, seconded by Mr. Flaherty

VOTE: yea – 4; nay – 0; abstain-1 (Dr. Sylvia)

Mr. Swett moved to reduce the total FY14 budget from \$27,667,570 to \$26,879,655, seconded by Mr. Flaherty

VOTE: yea – 5; nay – 0; abstain - 0

Mr. Fontes moved to resolve the current budget deficit by reducing the deficit amount of \$1,044,325 to \$0 using the following percentages and amounts a) 63.5% of the deficit reduction to be borne by school department and a total dollar reduction of \$663,146 and b.36.5% of the deficit reduction to be borne by the general government and a total dollar reduction of \$381,179 and c. further that any additional state revenues received between now and town meeting be split in accordance with the above percentages for the fiscal year 2014, seconded by Mr. Swett.

VOTE: yea – 5; nay – 0; abstain - 0

Chair Veugen will send an email out for both boards to meet again to start talking about priorities and revenues.

The Finance Committee will take these recommendations and provide feedback to provide a balanced budget to Town Meeting.

Dr. Sylvia moved to adjourn, seconded by Mr. Flaherty.

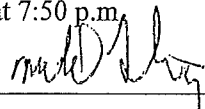
VOTE: yea – 5; nay – 0; abstain - 0

Chair Teitelbaum stated that the other two members of his board could not be present due to other personal commitments.

Mr. Slavin moved to adjourn, seconded by Mrs. Whiteside

VOTE: 3-0-0

The meeting adjourned at 7:50 p.m.

Respectfully submitted:  _____

List of documents:

5/8/13 Where the cuts would come from - School Department

Memo Re: Understandings from Combined meeting of May 7, 2013 Dated 5/08/13

5/9/13 FY14 General Government Cuts May 8, 2013