

Record of the Marblehead School Committee Meeting-Budget Workshop
Wednesday February 12, 2020-5pm
Village School Auditorium

Members Present: Sarah Gold, Meagan Taylor, Jennifer Schaeffner, David Harris and Sarah Fox

Also: William, H. McAlduff Jr.-Interim Superintendent
Michelle Cresta-Director of Finance
Eric Oxford-Director of Student Services
Todd Bloodgood-Director of Facilities
Kathleen Hennessey-Director of Technology
Donna Zaeske-Eveleth and Village 3rd Grade Principal
Brian Ota-Glover Elementary School Principal
Sean Satterfield-Coffin Elementary School Principal
Amanda Murphy-Village School Principal
Matthew Fox- Veterans Middle School Principal
Daniel Bauer-Marblehead High School Principal

I. Call to Order

Ms. Gold called the meeting to order at 5:06 pm

II. FY21 Budget Workshop

Superintendent McAlduff opened the budget workshop welcoming the administrators and shared a PowerPoint providing a summary overview of the agenda for the evening. He shared that the principals would take turns discussing their individual school building budgets and that the Director of Student Services, Director of Facilities and the Director of Technology would all share information regarding their FY21 individual department budgets.

Superintendent McAlduff shared a proposed FY21 budget summary including total salaries and expenses stating that the salaries accounted for cost of living adjustment increases (COLA) step increases. He did state that lane changes had not yet been included but accounted for. He also noted a \$49k expense broken down by grade for the Kindergarten-Grade 5 Math Program, Go Math and Kindergarten-6th Grade Foss Science Kits. A budget shortfall of around \$350k would be expected.

A brief conversation regarding projected enrollment numbers for Kindergarten and METCO students was discussed.

Principal Zaeske shared information regarding the Eveleth School building budget informing the School Committee that her biggest challenge was breaking down her budget for Eveleth while accounting for the 3rd Grade budget at the Village School as she had been used to budgeting for the larger Bell Elementary Schools. When sharing some budget highlights, Principal Zaeske explained that she used formulas broken down by grade to look at her low and high end asks to be able to either increase or decrease specific line items to account for adjusted funding in other areas. She noted that the budget for instructional supplies such as paper and teacher supplies was usually the largest piece to her building budget. She also shared that she requested an increase of \$1k for Professional Development to be split amongst both the Eveleth and Village School.

Principal Satterfield shared information regarding the Coffin School building budget. He explained that by looking through purchase orders he was able to define more specific budget categories to help with better line item tracking. He noted that most of his line items remained similar to previous years and that the medical line item decreased due to the 3rd graders being moved to the Village School. He did mention that he has yet to complete a year where he has had full access to his budget.

Principal Ota shared that there were specific areas of the Glover School budget that he would be requesting increases for. The specific increase requests would be for the Go Math Program, Foss Science Kits and Professional Development. Principal Ota explained that Houghton Mifflin Harcourt would be discontinuing their online support in December for the Go Math Program, *Think Central* that students in grades Kindergarten through 6th grade use for their curriculum. He further shared that by moving the math curriculum to the 2015 Go Math Program the District would enjoy another year of online support providing another year of use while a new math program could be evaluated. He also mentioned that the increase for the Foss Science Kits accounted for two additional kits per grade level so that each science class would have their own kits.

Principal Murphy shared information regarding the Village School building budget. She shared that the Village School requested budgeting for a Curriculum Coach Position which would provide the large group of staff structure and support to align curriculum and help with the student transitions from the lower elementary schools to Village and with the student transitions from Village to Veterans Middle School. She also mentioned that she was able to take money out of the books and periodicals budget to use towards new textbooks for the 5th grade Social Studies curriculum. Principals Murphy shared that she was also requesting increases in the area of technology to replace old walkie talkies and Chromebooks.

Principal Zaeske further discussed the Village 3rd grade budget sharing that an assessment of the library collection should be completed in the future once the new elementary school had been built to address deficits in materials. She also shared that a request for a budget increase in the areas of instructional software for Reading Programs and science supplies to account for additional Foss Science Kits had been placed.

Principal Fox discussed the areas of the Veterans Middle Schools budget that he would be requesting increases for. He shared information pertaining to professional development, updating textbooks and student access to technology. He also noted a request for an additional teacher to account for the increase in the 8th grade class size.

Principal Bauer thanked Finance Director, Ms. Cresta for her guidance during budget planning. He shared that general adjustments were made to eliminate budget line items not used. He also noted that more specific line items within specific budget categories were also able to be added for clearer budget tracking. Principal Bauer pointed out that where there were requests for increased budgeting with athletics that decreases in other areas of the athletics budget followed. He also informed the School Committee that the teaching position for the new BRYT Program that had been grant funded in the 2019-2020 school year was accounted for in the FY21 budget.

Finance Director, Ms. Cresta provided to the School Committee a general overview of the central office and district wide administration staffing budget. Information regarding underfunded accounts was shared. It was noted that the budget for the telephones and the 403B Match had been underfunded in the past and that adjustments were made to account for increased funding in those areas. It was also explained that additional costs such as the induction program for the new Superintendent were also taken into consideration during the

FY21 budget planning process. A brief conversation regarding funding for the new collective bargaining agreement negotiations occurred and it was mentioned by Ms. Schaeffner that looking back at the cost associated with the last negotiations may assist with future budget planning. Ms. Cresta also shared that the District would see an increase in the Curriculum Development funding due to the hiring of a new Assistant Superintendent.

Director of Student Services, Mr. Oxford shared a slide on FY21 Out of District, O.O.D Projections comparing FY20-FY21 projected O.O.D cost associated with students placed at the Collaborative, private day and residential students. Funding from Circuit Breaker and Tuition-In students was also taken into consideration. A discussion regarding funding portions of transportation cost via grants took place.

Facilities Director, Mr. Bloodgood provided an update about maintenance costs informing the School Committee that most of the budget had increased. He explained that vehicle repairs already accounted for much of the budget and that maintenance and custodial supplies such as tools for testing added to the increase requests. He also shared that contracted services would be more closely looked at to see where there may be opportunity for savings.

Ms. Cresta also provided an update on the District's utilities sharing that both water and energy utilities had been underbudgeted in the past. The School Committee agreed that it would be good to receive clarification regarding the process for when reserve funds from the town would be applied.

Technology Director, Ms. Hennessey shared an update on the District's Information and Technology Budget. It was mentioned that the largest expense to the District would be associated with the wireless access point renewal. She also noted that there would be an increase in a request for funding the recycling of equipment since it did not occur in the 2019-2020 school year. She shared that the other expenses that made up a larger part of the budget were directly related to Internet Bandwidth and the replacement of equipment such as ipads and Chromebooks.

A discussion focusing on funding from the PTO took place. A discussion regarding additional safety and security equipment also occurred to which Superintendent McAlduff recommended that a district wide plan incorporating the technology department be looked into during the facilities and capital planning that would take place in the 2020-2021 school year.

Superintendent McAlduff thanked everyone for providing an overview of their FY21 budgets and stated that there would be information on grants, revolving funds and capital shared at either the February 26th meeting or in early March.

III. Adjournment

Ms. Gold adjourned the meeting at 8:06pm

Respectfully Submitted,
Sarah Fox, Secretary
Marblehead School Committee

Approved May 7, 2020