

**HAVERHILL SCHOOL COMMITTEE**  
**Public Hearing on FY11 Budget**  
**June 7, 2010**

Mayor James Fiorentini, Chairperson opened the meeting at 7:00 p.m. Present were: Mr. Shaun Toohey, President; Attorney Paul Magliocchetti; Mrs. Susan Danehy; Mr. Raymond Sierpina; Mr. Scott Wood; Mr. Joseph Bevilacqua; Dr. Raleigh Buchanan, Superintendent of Schools; Dr. Steven O'Brien, Assistant Superintendent of Curriculum and Ms. Kara Kosmes, Assistant Superintendent of Finance.

Mayor Fiorentini led the Pledge of Allegiance.

**FY11 Budget:**

Update on FY11 Budget.

Ms. Kosmes compared the funding sheet of 5.17.10 showing a deficit of \$694,646 with the new sheet indicating a balanced budget and a summary of the changes they made:

<u>5/17/2010</u>	<b>Proposed FY11</b>	<b>Approved FY10</b>	<b>Change</b>
Chapter 70 Aid <b>house ways and means</b>	<b>34,622,057</b>	35,356,458	(734,401)
SFSA towards Chapter 70	<b>677,304</b>		677,304
Local Contribution	35,371,908	34,829,065	542,843
<b>Net School Spending</b>	<b>70,671,269</b>	<b>70,185,523</b>	<b>485,746</b>
Less: City Services	<b>(18,285,152)</b>	<b>(17,538,464)</b>	(746,688)
Adjustment		<b>11,821</b>	(11,821)
Charter School	(2,738,904)	(2,538,451)	(200,453)
School Choice	(1,104,589)	(955,558)	(149,031)
City charge sheet diff			0
Add: Transportation	4,507,735	4,507,735	0
General Revenue - Charter reimb	723,136	839,651	(116,515)
Subtotal	(16,897,774)	(15,673,266)	(1,224,508)
<b>Net Minimum</b>	<b>53,773,495</b>	<b>54,512,257</b>	<b>(738,762)</b>
<b>Additional Approp</b>			
City-other	141,140	250,000	(108,860)
Crossing Guards City Share	95,000	95,000	0
Other	0	0	0
Subtotal	<b>236,140</b>	<b>345,000</b>	<b>(108,860)</b>
<b>Total Approp</b>	<b>54,009,635</b>	<b>54,857,257</b>	<b>(847,622)</b>

Approved 06.24.10

**Additional Resources**

School Choice	301,670	395,889	(94,219)
Medicaid-general offset	165,000	165,000	0
Medicaid-crossing guards	93,000	93,000	0
Medicaid-other salary offsets	111,879	111,879	0
Tuitions	251,385	251,385	0
Grant offsets	15,800	15,800	0
Other Misc Revenue	60,000	60,000	0
ARRA SPED IDEA/PRE	0		
ARRA SFSF (see above)	0		0
<b>Total Resources</b>	<b>998,734</b>	<b>1,092,953</b>	<b>(94,219)</b>
<b>Total Resources</b>	<b>55,008,369</b>	<b>55,950,210</b>	<b>(941,841)</b>

Salaries	44,116,698	44,561,259	(919,561)
Attrition	(475,000)		
ARRA sal offsets	(518,391)	(1,410,968)	892,577
Expense	13,041,317	13,073,812	(32,495)
ARRA exp offset	(461,609)	(273,893)	(187,716)
Revenues	(998,734)	(1,092,953)	94,219
	<b>54,704,281</b>	<b>54,857,257</b>	<b>(152,976)</b>
	<b>54,704,281</b>	<b>54,857,257</b>	<b>(152,976)</b>
	<b>(694,646)</b>	<b>0</b>	<b>(694,646)</b>
<i>Health Ins and Nurse city chg adj</i>	<i>375,000</i>		
	<i>(319,646)</i>		

<u>6/7/2010</u>	<b>Proposed FY11</b>	<b>Approved FY10</b>	<b>Change</b>
Chapter 70 Aid <b>SENATE</b>	<b>34,867,449</b>	35,356,458	(489,009)
SFSA towards Chapter 70	<b>431,912</b>		431,912
Local Contribution	35,271,908	34,829,065	442,843
<b>Net School Spending</b>	<b>70,571,269</b>	<b>70,185,523</b>	<b>385,746</b>
Less: City Services	<b>(17,779,541)</b>	<b>(17,538,464)</b>	(241,077)
Adjustment		<b>11,821</b>	(11,821)
Charter School	(2,738,904)	(2,538,451)	(200,453)

School Choice	(1,104,589)	(955,558)	(149,031)
City charge sheet diff			0
Add: Transportation	4,507,735	4,507,735	0
General Revenue - Charter reimb	723,136	839,651	(116,515)
Subtotal	(16,392,163)	(15,673,266)	(718,897)
<b>Net Minimum</b>	<b>54,179,106</b>	<b>54,512,257</b>	<b>(333,151)</b>
<b>Additional Approp</b>			
City-other	391,140	250,000	141,140
Crossing Guards City Share	95,000	95,000	0
Other	0	0	0
Subtotal	<b>486,140</b>	<b>345,000</b>	<b>141,140</b>
<b>Total Approp</b>	<b>54,665,246</b>	<b>54,857,257</b>	<b>(192,011)</b>
<b>Additional Resources</b>			
School Choice	301,670	395,889	(94,219)
Medicaid-general offset	219,035	165,000	54,035
Medicaid-crossing guards	93,000	93,000	0
Medicaid-other salary offsets	261,879	111,879	150,000
Tuitions	251,385	251,385	0
Grant offsets	15,800	15,800	0
Other Misc Revenue	60,000	60,000	0
ARRA SPED IDEA/PRE	0		
ARRA SFSF (see above)	0		0
<b>Total Resources</b>	<b>1,202,769</b>	<b>1,092,953</b>	<b>109,816</b>
<b>Total Resources</b>	<b>55,868,015</b>	<b>55,950,210</b>	<b>(82,195)</b>
Salaries	44,341,698	44,561,259	(694,561)
Attrition	(475,000)		
ARRA sal offsets	(518,391)	(1,410,968)	892,577
Expense	12,981,317	13,073,812	(92,495)
ARRA exp offset	(461,609)	(273,893)	(187,716)
Revenues	(1,202,769)	(1,092,953)	(109,816)
	<b>54,665,246</b>	<b>54,857,257</b>	<b>(192,011)</b>
	<b>54,665,246</b>	<b>54,857,257</b>	<b>(192,011)</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>		

**BUDGET REVISION 6-7-2010**

Budget gap as of 5/17/2010 funding summary	319646
Net Adjustment of City Charges (add nurse, adjust unemployment and health ins)	-54292

	SALARY	EXPENSE	REVENUE	TOTAL
Add back 1.0 clerical (Crowell)	35000			
Add back .50 custodial (Crowell)	15000			
Add back 1.0 K teacher (Crowell)	50000			
Add back head teacher (Crowell)	5000			
Reduce 8.0 Sped elem ESPs/insurance	-130000			
Additional reductions in utilities		-10000		
Additional Maintenance reductions		-50000		
Add back 5.0 Elem Teachers	225000			
Add back .50 k Teacher	25000			
Increase Medicaid revenue			-180354	
Meals Tax Revenue			-250000	
	225000	-60000	-430354	-265354

Current budget gap	0
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Ms. Kosmes indicated they are scheduling a time for non unit employees to review the health insurance plan recommended by the Mayor.

Mayor Fiorentini informed members the Council voted the meals tax and have not committed to it as yet.

Public Comment on FY11 Budget.

Gail Bridgeford, Music teacher, informed members of what will happen to the 18 year program she has built with the cuts to the program.

Betsy Chipman, Lead Music teacher offered the following suggestions to offset the deficit: trash pickup, pay to throw; using city busses for high school students; consolidation of Crowell School with the Discovery club at Cogswell or programs at Burnham; sell buildings not being utilized; move St. James to Whittier Middle; realign the high school guidance counselors, eliminate the acting position; eliminate summer school; and offer retirement incentives to keep younger teachers.

Nicole Amaro, 14 Twinbrook Circle, President of HHS chorus and drama association, referenced the negative impact on the instrumental program and by cutting art and music it can have a detrimental affect down the road when they will have nothing.

Katie Amaro 14 Twinbrook Circle, sophomore at HHS, began singing in the sixth grade and if she didn't have music she wouldn't have made it to Berkeley summer school this year.

Nicholas Zilkowski stated cutting music in elementary schools is an unwise choice of action. It stimulates the brain and makes them a well rounded individual. The arts are too important to be diminished

Rebecca Elwell, Math Specialist at Golden Hill, urged members not to do the new schedule which will result in a loss of communication with no team teaching approach.

Karen Peabody, First grade teacher at Crowell asked members to reconsider closing Crowell School indicating the empty classrooms and teachers not having the support as in a larger school.

Laura Hardiman referenced her email to committee members and expressed her concerns with life skills program moving to the high school.

Maria Fontaine, HHS art teacher, made members aware of the cuts and how they will have a ripple affect. She expressed concerns for high school students that have signed up for courses and now won't be offered due to two staff members leaving. She asked to look at the bussing situation with some busses arriving nearly empty and to offer it as an option or charge a fee.

Mrs. DiBurro asked to reconsider closing Crowell indicating three rooms are being with the students missing out on things in the larger buildings and have a full time principal and nurse.

Michael Bresnahan, 104 Winona Avenue, challenged members to individually find \$100,000 by next year's budget by looking at how and what is cut and seeing the net affects. He recommended looking at free cash certification, Medicare money, privatization, and consolidation to see if this could save teachers. He also asked to close Crowell School to save teachers.

Joe Hart, Wellness instructor at Silver Hill, indicated wellness is huge with the younger generation who are not in great shape. Instruction is provided in health, physical education, hygiene and life style with a goal to teach the whole child. There are a total of 15 cuts to the entire program.

Kathy Kaczor 46 Crowell Street stated there will be no principal at Crowell with Dr. Buchanan leaving, the computer lab not existing, reducing maintenance costs with a 100 year old building. The leaders need to focus on today and use realistic numbers.

Approval of the FY11 Budget.

Moved by Mrs. Wood and seconded by Mr. Toohey to approve the FY11 school budget in the amount of \$54,665,246.

Mr. Bevilacqua asked for employees to take a one year wage step freeze which equates to approximately \$500,000. He asked non resident employees to make a contribution to the system. He stated the state contribution and net school spending has gone up, yet there are cuts which they don't want to do and must do. He asked if additional funding comes back that position be restored.

Moved by Mrs. Danehy to amend the motion to include without the Crowell School added back into the budget; seconded by Mr. Sierpina.

Mr. Wood stated by closing the school will only give them 20% of the monies need to restore programs.

A roll call was held on the amendment with the following results

Atty. Magliocchetti	No	Mr. Sierpina	Yes
Mrs. Danehy	Yes	Mr. Wood	No
Mr. Bevilacqua	No	Mr. Toohey	No
Mayor Fiorentini	Yes		

Motion fails.

Attorney Magliocchetti asked the Mayor to commit funds saved from rerouting bussing and having children walk to the schools. He stated he would commit these funds which could be up to \$250,000.

Jennifer Brown, 86 Fountain Street, question why are we trying to keep Crowell open with 72 children and wouldn't that money be better spent elsewhere.

Mr. Nangle was questioned as to the life skills program and classical connection next year. He indicated the art program classes have been left in the schedule; however, he has an alternate plan and is not sure of who will be teaching these classes.

A roll call vote was held on the motion to approve the budget.

Atty. Magliocchetti	Yes	Mr. Sierpina	No
Mrs. Danehy	No	Mr. Wood	Yes
Mr. Bevilacqua	Yes	Mr. Toohey	Yes
Mayor Fiorentini	Yes		

Motion passes.

### **Adjournment**

Moved by Mr. Wood and seconded by Attorney Magliocchetti to adjourn the meeting at 9:10 p.m. A roll call was held with the following results

Atty. Magliocchetti	Yes	Mr. Sierpina	Yes
Mrs. Danehy	Yes	Mr. Wood	Yes
Mr. Bevilacqua	Yes	Mr. Toohey	Yes
Mayor Fiorentini	Yes		

Motion passes.