

FINANCE COMMITTEE MEETING MINUTES

March 14, 1990



The meeting was called to order at approximately 7:30 pm.

Present: M. Brown, J. Desrochers, K. Eagan, M. Hackett,  
E. Hamilton, P. Helmreich, B. Kimball, C. MacQuown,  
R. Nugent, D. Ward

B. Nugent notes School budget hearing and public meeting.  
He notes contingency plan due to the large number of people  
in attendance.

D. Ward moves to reconvene at the High School Cafeteria at  
8 pm.

B. Kimball seconds

Unanimous

The meeting was called to order at approximately 8 pm at  
the High School cafeteria.

SCHOOL

P. Meyers notes salary increases of \$465,034 and SPED increases  
of \$299,000.

Currently 78% of the High School graduates are seeking secondary  
education.

Per pupil cost of \$3,634.

The budget includes the 53 week payroll with a few corrections  
that will be given.

P. Meyers notes two items which may change the budget:

1. currently negotiating with Norton teachers union
2. special Ed tuition costs, mandated by State

1200002

total 1200 \$187,900.52

Total 1000 \$210,400.52      2.56% increase

1100004 - School Committee - legal expenses

Superintendent's salary is up for negotiation.

Increases are based on budget as of October STM, after  
\$54,000 reduction due to State Aid reductions.

Includes 4 clerical employees currently in negotiations.

No stipend for School Committee members

1200005

office supply, includes computer tie in with Town Hall payroll.  
2000

Supervisors - currently negotiating. Four teacher negotiation  
team.

Current negotiations had been anticipated and added to accounts.

Discussion of nonsettled contracts account.

2200

Principals - 7 administrators

Clerical - 16 persons in 2nd year of contract. Reduced by 1 person.

Total correction - \$231,164.55 due to 53 weeks.

Travel - deleted. All travel accounts have been deleted except  
for those which have been deemed necessary within scope of position.

Discussion of postage

Total correction 2200 - \$612,455.

2300

Teachers - 41 in High, 33 in Middle, 56 in Elementary schools.

No new staff members throughout school budget.

salaried positions.

2300004

Collaboratives - reduced removing inservice ie. SMARTS

SPED salaries includes 23 teachers currently negotiating.

SPED Assistants - 8

78% of teachers are on the maximum step. \$18,800 starting salary. \$34,202 average teachers salary.

2400

All textbook requests were honored and are all included in account.

2500

Salary of 1 Professional who is part of negotiating unit.

Supplies

All requests were not honored -

Requested library supplies (books)

Elementary \$12,000

Middle 10,000

High 12,000

Library aides, Instructional Media Assistants are included in the 2200 account.

2700

Salaries include 6 staff members. One more than last year.

Assumed expense of employee previously part of Federal plan.

SPED salaries includes Director of Special Educations.

SPED clerical salaries - total correction \$31,926.15 due to 53 wks.

2nd year of contract.

Total correction 2700 - \$324,333.15

2800

Salaries - 1 professional employee who is part of negotiating unit.

TOTAL 2000 \$6,871,227.90 5.17% increase

Teachers' salaries under negotiations - \$6,277,549.30

Assistants - \$1,125.094.75

2000 series is 75.8% of budget.

3100

Salary includes attendance officer

3200

salary includes 3 staff members which are part of bargaining unit.

Must be funded per State law.

3300

Taken option to extend contract for two more years; will be going into 4th year of 5 year contract.

SPED drivers - 3 drivers and 1 monitor.

Added monitor due to need of one student.

Town owned vehicles - 6 buses, 3 vans, 1 truck.

SPED needs student costs of approx \$22.90 per day for 220 day

program. Wheelchair students - \$48.63 per day for 220 day program.

3500

Includes Math team, Honor society etc

TOTAL 3000 2.37% increase



4000

Salaries - includes 24 employees

2nd year of contract

410003

Correction - \$519,954.56

TOTAL 4100 correction - \$876,954.56

Discussion of overtime.

Fire Department mandated oil spill containment at cost of \$6,975 for Elementary schools, and \$2,875 for Middle School.

423014

\$15,000 Resurface LG Nourse parking lot

\$30,000 Solmonese roof repair

\$15,000 Asbestos mangements

4230004

Service contracts for Heating and Air Conditioning Units.

Capital improvements are within budget per Finance Committee request.

Total 4000 \$1,186,647.56 11.71% increase

5000

Liability Insurance - fixed charges

7000

Science equipment includes tubes, micro equipment

Elementary calculators

7400

Replaced equipment includes equipment for Phys Ed, Home Ec, and Industrial arts

TOTAL 7000 52.05% decrease

9000

Special Needs Tuition

includes 69 students attending programs which may be outside district. 60 students last year.

Collaborative effort with Foxboro, Easton, and Mansfield to provide programs within. Bookkeeping per pupil cost for teachers and aides. Town pays collaborative

TOTAL \$9,764,557 8.28% increase 2260 est. students

P. Helmreich requests percentage of fixed costs and percent of increase.

#### CAFETERIA

Request \$85,488.44

School Committee is looking into alternative solutions.

May eliminate hot lunch and introduce bag lunch.

Currently charging \$1 per student as of March 1989. May need to increase to \$3.00. Participation did drop off when increased.

May need to reduce staff of 19 cafeteria staff to 5 to distribute bag lunches to individual schools.

Cost of bag lunch - \$1.25

Increase due to : Reduction in Federal Aid  
reduction in State Aid  
decrease in food commodities  
increased salary costs  
reduced revenue account

Middle and High School currently offer A-la-carte : Salad, pastry, fruit

Currently 85 students receive free lunches and 29 receive reduced lunches. These students will receive the bag lunches. Applied Revenue Account- balance in revolving account; applied surplus when in red.

State Aid - receiving less than anticipated for this year.

Salaries - 2nd year of contract, modest salaries.

Superintendent notes that the Town should put educational needs before the hot lunch program.

#### ATHLETIC

Increase in officials fees which are set by the MIAA and also the number officials set by MIAA or South Shore league. Does not include coaches which are included in teachers salaries.

Estimated receipts - gate receipts of \$3 for basketball and football games

Speaker for Cafeteria workers notes that the employees are willing to try to make program work.

M. Hackett notes her beliefs in hot lunch program.

School Committee meeting on 26th. May not have alternative plan to recommend regarding cafeteria.

The meeting was adjourned at approximately 10:10 pm until 3-19-90 at approximately 7:30 pm.