



**BELCHERTOWN SCHOOL DISTRICT
FINANCE & BUDGET SUBCOMMITTEE MEETING
April 4, 2016**

- PLACE:** BPS Central Office
TIME: 4:30 p.m.
- SUBCOMMITTEE:** Dr. Thomas Laughner(present), Chair; Dr. Michael Knapp, Member(present)
- ADMINISTRATION:** Ms. Karol G. Coffin, Superintendent of Schools; Mr. Edward Dunn, School Business Manager; Mr. Brian Cameron, Asst. Superintendent/Dir. of SSS
- VISITORS:** Myndi Bogdanovich

Minutes

- I. Call Subcommittee Meeting to order
Dr. Laughner called the meeting to order at 4:30 pm.

- II. Public comment regarding items on the agenda
There were no public comments regarding items on the agenda.

- III. Items for discussion and action
 - A. Follow-up to Town FINCOM meeting
Superintendent Coffin noted she was tasked with identifying \$200,000 in cuts by the Finance Committee. FinCom noted the school's budget would be \$27,596,706. Superintendent Coffin noted this would not meet a level service budget of \$27,802,388. It would not address any of the needs budget of the district.
Dr. Knapp noted that JBMS has the highest per pupil expense of the schools. Superintendent Coffin has spoken with Mr. Ruscio and classroom size could be increased and there is the potential that JBMS will be realigning their schedule which would result in redistribution in the future. This is not available presently.
Superintendent Coffin spoke to the costs of unemployment being a problem. Dr. Knapp is concerned with cutting teachers at BHS and feels the team set up at JBMS is not efficient. This change could take 5 years to implement.
Dr. Laughner noted if you cut programs that people feel are valuable then the result may be an increase in school choice number leaving the district instead of coming in.
Dr. Laughner questioned the Nature's Classroom expense. Mr. Dunn noted it was for staff and SPED costs.
Dr. Knapp questioned central office staff in comparison to other districts. Superintendent Coffin noted we have a curriculum hole. Dr. Knapp asked how other districts handle building & maintenance. Superintendent Coffin noted they have a building director and custodial staff.

Dr. Laughner asked what a % cut across the board in operational costs, not including contracts and leases would be? Mr. Dunn noted;

10% = \$113,000

15% = \$170,000

Mr. Dunn noted \$10,916,000 is non-payroll in the budget.

Dr. Laughner proposed going back to FinCom with the cuts made, the proposed increased fees, but are still short \$155,000.

B. User Fees

Dr. Laughner questioned the amount received in user fees. Mr. Dunn noted a net effect of approximately \$5,000 in athletic fees. Dr. Laughner noted that parking passes should cost more than bus passes. Mr. Dunn noted that the fees could only be used for maintenance of the parking lot and snow removal. The committee discusses changes in the athletic fees, with the potential of having a sliding scale for the sports that cost more to run.

Dr. Knapp suggests telling FinCom we will "tax" the parents to make up the difference.

Superintendent Coffin will get a breakdown of sports and participation. Dr. Laughner questioned using sports for the PE requirement. Superintendent Coffin noted that there has been discussion on using sports to fill the PE requirement which could be a cost reduction.

Dr. Knapp would like to know the number of students in study hall instead of a class.

Dr. Laughner asked about the school choice numbers. Superintendent Coffin noted they will not have openings in 11th or 12th grade and 1 elementary grade is closed.

C. Budget Presentation at Public Hearing

Superintendent Coffin can present the budget as she presented it at the meeting today. Ms. Bogdanovich noted it is important to present the numbers presented at tomorrow nights presentation.

IV. Subcommittee correspondence

A. Agenda, April 4, 2016

V. Adjourn

Motion: Dr. Laughner move to adjourn at 5:45 pm.

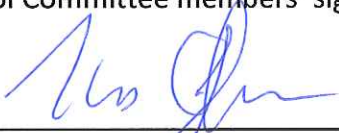
Second: Dr. Knapp

Vote: 2,0,0

Respectfully submitted by,

Ramona Griffin
Non-Confidential Recording Secretary to the School Committee

School Committee members' signatures:


_____, Thomas Laughner, Chair


_____, Michael Knapp, Vice Chair

Belchertown students, both individually and collaboratively, will be innovative thinkers, problem solvers and unique, creative contributors to their community and the world.

The Belchertown School Committee conducts its business in open session pursuant to Chapter 30A, Section 21 of the Massachusetts General Laws. The public is welcome to comment only on items on the agenda for this meeting as noted above. If you wish to address the School Committee regarding an item not on the agenda for this meeting, please contact the Superintendent of Schools at 413.323.0423 or via email at superintendent@belchertown.org to determine the best way to address your concerns (see [School Committee Policy BEDH](#)).