

BEDFORD SCHOOL COMMITTEE
December 20, 2016
Bedford High School - Large Group Instruction Room

1. Call to Order

At 7:30 p.m., Mr. McAllister called to order the meeting of the Bedford School Committee. Other members present included Ms. Guay, Ms. Santiago, Mr. Pierce, and Mr. Brosgol. Student Representative Miles Henderson was also in attendance.

2. Comments from Public

None

3. Personnel Report

Mr. Sills announced the following:

Resignation:

Connie Gregg ELL Teacher at JGMS

Retirement:

Phil Maffa Orchestra Teacher (Lane, JGMS, BHS)

Appointments:

Brianna Pesce .9 Orchestra Teacher (Lane, JGMS, BHS)

Kari Lua Long Term Sub Davis

Matthew Haynes 1.0 Technology Teacher (Lane & Davis)

Mr. Sills also asked the School Committee to accept a donation of a new Climbing Wall for JGMS from the Middle School Parent Association.

Ms. Guay made the following motion:

MOVED: That the School Committee accept a \$13,254 donation for the purchase of a Climbing Wall from the MSPA.

MOTION SECONDED by Mr. Brosgol

MOTION APPROVED: 5-0

The School Committee thanked MSPA for this generous donation.

4. FY'18 Superintendent's Budget Request

Mr. Sills presented the FY'18 budget request of \$39,270,641, a 4.05% increase over FY'17. Mr. Sills explained that this request is a little bit more than the Finance Committee's recommended increase of 3.5%. Mr. Sills said that due to increasing enrollment, creation of additional in-house special education programs, and some modest increases in instructional materials, technology, and stipends he is asking for a 4.05% increase.

Mr. Sills reviewed the community expectations of Bedford Public Schools. These include:

- High performing, nurturing schools
- A supportive and safe culture
- Intellectually engaging and challenging for all
- Robust music, arts and wellness classes
- Ample athletic and extracurricular opportunities
- A commitment to educational equity

- Measurable learning outcomes
- Cost-conscious planning that is respectful of the town's fiscal conditions

Mr. Sills also explained that there were several FTE changes that occurred during the FY'17 year. For example, due to increasing enrollment, an additional 5th grade teacher was hired as well as several additional Teaching Assistants in the Davis School SAIL program. Staff was also added to the Integrated Preschool due to new students coming from Early Intervention. Mr. Sills said that these partial year increases were covered by the FY'17 budget and \$30,000 that was put in reserves. However, the full cost must be accounted for in the FY'18 budget.

In summary:

Maintenance of Effort Budget for FY'18	\$38,709,283 (2.57% increase)
(of which 968,579 represents a MoE increase due to increases in salaries and costs)	
Additional Funding requests	\$561,358 (.49% increase)
Total FY'18 budget request	\$39,270,641

Mr. Sills reiterated that the reasons behind the additional funding is enrollment, in-house special education, and modest increases in instructional materials, technology, and stipends.

Mr. Sills presented a lot of detailed information on the district's enrollment and increasingly complex student body. He also compared this to projections as well as the effect increasing enrollment has had on class sizes. JGMS and Lane school experienced the largest increase and most dramatic effect on class size. For example, JGMS has 36 classes that are over the recommended maximum.

Mr. Sills also reminded the Committee that Lane and Davis schools have added space in reaction to increasing enrollments. Therefore, he is asking to increase custodial support. (This will actually bring custodial support back to levels in place a few years ago.)

Mr. Sills spent a lot of time discussing the needs of Special Education. The drivers include:

- Growth in diagnosis of autism and emotional disabilities. Students with these diagnosis require more support than specific learning disabilities (which used to be the largest diagnosis)
- Overall, out-of-district placements are declining due to growth of in-house programs.
- The preschool is growing. Nine new students are expected in the 2017-18 school year.
- Two students will transition from the Davis School SAIL program to a new one at Lane.

Mr. Sills summarized the in-house programs and their staffing needs which totals \$180,788.

Mr. Sills also presented salary data comparing Bedford teaching salaries to other communities. Bedford teachers were number 8 (out of 20).

Mr. Sills also discussed some other needs for FY'18:

- Language Lab Service contracts \$11,320
- Data Storage and Analysis (for individual students) \$18,263 @\$7.00 per student
- Additional IXL licenses (online math) \$315.
- Ipads (For JGMS and elementary) \$48,171
- Courtyard maintenance \$1,960 per building
- Termite Treatment at Davis \$5,000

- Roof Maintenance \$1,500 per building
- Summer Custodial Support \$9,600

Mr. Sills also reviewed offset accounts totaling \$2,274,967. He also presented information on revolving fund balances and budget to actual results for the last few years (and proposed for FY'18)

Mr. Sills asked for questions from the School Committee.

Miles Henderson, student representative, asked for clarification on race classification data which was in the presentation. Mr. Sills explained that families self-identify.

Ms. Santiago thanked Mr. Sills and Mr. Coelho for presenting a comprehensive report. She said she is afraid that the 4 percent increase will not be acceptable to the town since it is over the Finance Committee's recommendation. She would like Mr. Sills to prioritize his requests that are over and above the 3.5% increase.

Mr. Pierce said it will be helpful to define what the School's Ipad to student ratio goal is at each school. He also would like to know what percentage of classes over maximum recommendation is acceptable. He said establishing these guidelines will be very beneficial to future budget discussions.

Mr. Pierce also suggested explaining that Bedford's responsibilities in Special Education may also apply to students who are not enrolled at our schools. (For example, related services to preschoolers, or providing evaluations to homeschooled or private schooled children).

Mr. Pierce said he did not really want to change the format of the presentation by adding a lot of extra narrative, but a few important points should be added here and there.

Mr. Brosgol asked if there was any idea on the number of incoming Hanscom students. Mr. Coelho said that this is always difficult to project but the number is typically around 35.

Mr. Brosgol suggested that Mr. Sills or Mr. Coelho add a column to the town comparison chart. He suggested adding information on what percent of total budget is spent on education.

Ms. Guay agreed with Mr. Pierce that a few additional comments may make the presentation better – especially in the area of special education. She suggested adding any in-home services and summer services too.

Mr. McAllister said he was pleased that this budget presentation was very clear and concise. He thanked all who worked on developing it.

Mr. McAllister suggested that the next School Committee meeting focus on reviewing the budget, line by line. After this is done, then Mr. Sills could present some alternative budget scenarios – ones that come closer to meeting the Finance Committee guideline.

5. Minutes for Review

Mr. Pierce made the following motion:

MOVED: That the School Committee approve the minutes of the November 15, 2016 School Committee meeting.

MOTION SECONDED by Ms. Guay
MOTION APPROVED: 4-0-1 (Ms. Guay was absent)

Mr. Pierce made the following motion:

MOVED: That the School Committee approve the minutes of the November 29, 2016 School Committee meeting.

MOTION SECONDED by Ms. Santiago
MOTION APPROVED: 4-0-1 (Ms. Guay was absent)

6. Future Agenda

Mr. Pierce announced that he will not be running for School Committee again next term. (He is considering running for Selectman)

Mr. McAllister said he would like to review the Revolving Funds goals to see if we met our goals or not. Mr. Coelho agreed.

7. Adjournment

Ms. Guay made the following motion:

MOVED: Motion to adjourn at 9:00 p.m.

MOTION SECONDED by Mr. Brosgol

MOTION APPROVED 5-0

Roll Call Vote:

Mr. McAllister	Yes
Ms. Guay	Yes
Mr. Brosgol	Yes
Mr. Pierce	Yes
Ms. Santiago	Yes

School Committee Secretary

Date

BEDFORD SCHOOL COMMITTEE

December 20, 2016

Exhibits/Documents

- Superintendent's FY'18 Budget Request dated December 20, 2016
- Draft of November 15, 2016 School Committee meeting minutes.
- Draft of November 29, 2016 School Committee meeting minutes.