

MENDON-UPTON REGIONAL SCHOOL DISTRICT

School Committee Meeting
Superintendent Conference Room, Miscoe Hill Middle School
Monday, February 24, 2020

Committee Present:

Leigh Martin, Sean Nicholson, Vikki Ludwigson, Phil DeZutter, Dorothy Scally

Administration Present:

Joseph Maruszczak, Superintendent of Schools
Maureen Cohen, Assistant Superintendent
Jay Byer, Business/Finance
Dennis Todd, Director of Student Support Services

I. CALL TO ORDER

The meeting was called to order at 7:03 p.m. by Sean Nicholson.
The Pledge of Allegiance was recited.

APPROVAL OF AGENDA/MINUTES

Approval of Agenda

MOTION: On a motion of Dorothy Scally, seconded by Leigh Martin, to approve amended the agenda.

VOTED: Unanimously approved

Approval of Open Session Minutes of February 10, 2020

MOTION: On a motion of Dorothy Scally, seconded by Vikki Ludwigson, to approve the Open Session minutes of February 10, 2020

VOTED: Unanimously approved

Approval of Executive Session Minutes of February 10, 2020

MOTION: On a motion of Dorothy Scally, seconded by Leigh Martin, to approve the Executive Session minutes of February 10, 2020

VOTED: Unanimously approved

II. STUDENT'S COMMENTS

- Great vacation week
- Congrats to indoor track – banner has arrived
- Nipmuc hosted brainstorming challenge for inspired learning day based on the Portrait of a Learner and build ideas for April 15
- Over 120 DECA students will compete in the State Competition this Thursday.
- Nipmuc and CVS will be presenting a program on the dangers of prescription drugs. There will be doing a program during the school day and at night for the parents.
- Annual Mr. Nipmuc competition will be held this Saturday at 7 pm at Nipmuc Auditorium

III. COMMUNITY'S COMMENTS

IV. SUPERINTENDENT'S COMMENTS

8th Annual MUJRSJ Music Boosters Trivia Night

Dr. Maruszczak promoted trivia night. The 8th annual MURSD Music Booster trivia night will be held on Friday March 6 at Endzone Sports Club in Mendon. This is a fun and lucrative night for the music program.

Nipmuc Lead Lerner Workshop- February 27

Dr. Maruszczak reminded the School Committee of the invite to attend the monthly lead learner program at Nipmuc. John and Mary Anne would like parent insight for next workshop. It is scheduled for Thursday, Feb 27 at 2:10 pm.

FY2020 Budget Update

Jay commented budget is on track. He noted there was couple of maintenance issue for Miscoe where the boiler needed some welding. Also, the Memorial boiler had issues with electronic controls that needed to be fixed.

V. SUBCOMMITTEE UPDATES

Budget Subcommittee

Five-Year Budgetary Projections

Dr. Maruszczak presented the first pass of the FY2021 budget. Highlights of the presentation follows:

- The Burning Questions: What do the five-year historical revenue and expenditures data for the MURSD tell us? What do we project to be realistic expenditures through the next five years? What type of investments/revenue will we need over the next five years to maintain level services as well as meet the goals articulated in our strategic plan?
- Methodology on the projections were detailed
- All Revenue by Source- FY2020 Budget

Sources:

State Aid	\$14,401,670
Mendon Assessment	\$10,091,574
Upton Assessment	\$12,164,029
Federal Grants	\$ 625,168
District Receipts	<u>\$ 1,550,000</u>
	\$38,832,441

- All Revenue by Source- Proposed FY2021 Budget

Sources:

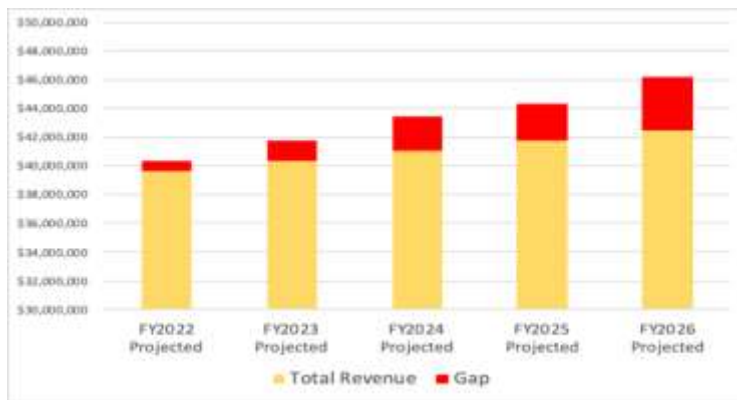
State Aid	\$14,516,802
Mendon Assessment	\$11,378,379
Upton Assessment	\$13,598,946
Federal Grants	\$ 649,838
District Receipts	<u>\$ 650,000</u>
	\$40,793,965

- Trend of Actual Revenue FY17-20 & Proposed FY21: In total, an increase of 8.74% over 5 years, an average increase of **1.75%** per year
- Trend of Ch. 70 State Aid FY17-21: In total, an increase of 2.13% over 5 years, an average increase of **0.43%** per year
- Trend of Mendon Assessment FY17-20 & Proposed FY21: In total, an increase of 26.81% over 5 years, an average increase of **5.36%** per year

- Trend of Upton Assessment FY17-20 & Proposed FY21: In total, an increase of 26.75% over 5 years, an average increase of **5.35%** per year
- Trend of Actual Expenditures FY17-20 & Prop. FY21: In total, an increase of 8.80% over 5 years, an average increase of **1.76%** per year
- Projection of Expenditures w/**Level Services** through FY26:

• Year	• % Inc
• FY22	• 3.51%
• FY23	• 3.53%
• FY24	• 3.84%
• FY25	• 2.30%
• FY26	• 4.16%

- Potential GAP of Revenue vs Expenditures through FY26: Level Services Budget



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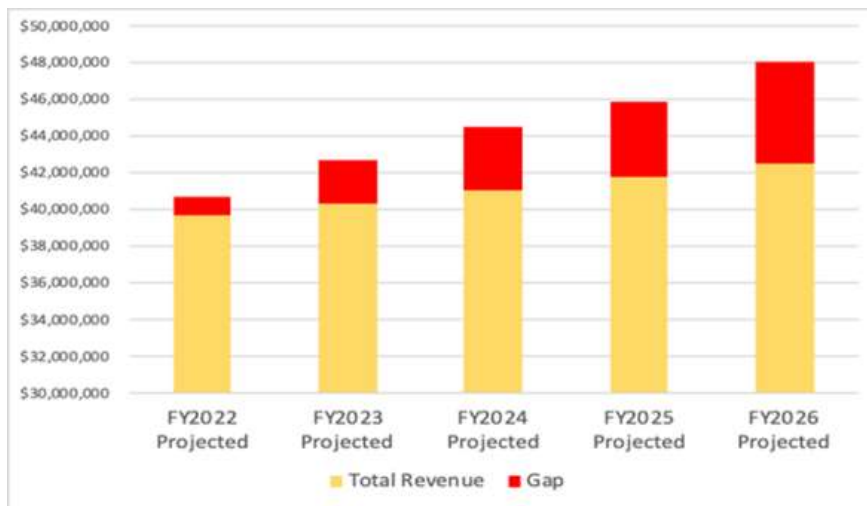
Year	Projected Expenditures	Projected Revenue	Gap
FY22	\$40,332,437	\$39,633,633	-\$698,804
FY23	\$41,745,906	\$40,326,469	-\$1,419,437
FY24	\$43,437,454	\$41,031,416	-\$2,406,038
FY25	\$44,343,945	\$41,748,686	-\$2,595,259
FY26	\$46,189,065	\$42,478,495	-\$3,710,570

- The MURSD has many unmet, critical needs: Because of budgetary constraints, the MURSD often struggles simply to meet level services; Many essential programs/services, such as those related to social-emotional learning, meeting the needs of struggling learners, and creative/innovative exploration are not being implemented due to finances; All of these district-wide improvements are detailed in our strategic plan, *Inspire*
- Added Needs for FY22-26 Projections: Elementary: 2 SpEd, 2 Math Coaches, 2 Literacy Coaches, 2 FLES teachers; Middle: 1 Health Teacher, 4 SpEd Teachers, 1 Engineering Teacher, 1 library teacher, 1 School Counselor; High: 1 Technology Teacher, 1 Math Teacher, 1 SpEd Teacher, 1 FLA Teacher; District: 4 Teacher-enrollment.

- Projection of Expenditures w/**Added Needs** through FY26:

• Year	• % Inc
• FY22	• 4.35%
• FY23	• 4.87%
• FY24	• 4.40%
• FY25	• 3.07%
• FY26	• 4.75%

- Potential GAP of Revenue vs Expenditures through FY26: Budget with Added Needs



- Potential GAP of Revenue vs Expenditures through FY26: Meeting Added Needs

Year	Projected Expenditures	Projected Revenue	Gap
FY22	\$40,647,437	\$39,633,633	-\$1,013,804
FY23	\$42,623,960	\$40,326,469	-\$2,297,492
FY24	\$44,449,489	\$41,031,416	-\$3,468,073
FY25	\$45,864,567	\$41,748,686	-\$4,115,881
FY26	\$48,043,768	\$42,478,495	-\$5,567,272

- In Conclusion...The district is at a critical inflection point: it can continue the path to excellence... or spiral downward with a large number of cuts to programs, services, and staff. There must be a **multiple-year commitment** by our towns to adequately fund the district’s operational budget. Is there a commitment to see through the district’s strategic plan? Or simply “get by”? It is about our district mission... We empower all learners to *thrive*

Comments included how the district has been funding on revenue and not on level service needs; questions on the methodology; different areas of the budget.

Timeline: Wednesday 2/26 to Mendon FinCom; March 9 is the Open Budget Hearing; Wednesday 3/11 to Upton FinCom; there could be some refinements as the State budget progressive; Mendon Town Meeting will be on Friday May 1 and Election on May 12. Upton Town Meeting on May 7 and Election on May 19. Dr. Maruszczak will be highlighting budget at each meeting.

VI. NEW BUSINESS

Approval of MURSD-Sta Teresa Exchange: 2020-21 School Year

Dr. Maruszczak presented the request from Julie Ahmed-Jussaume for permission to run the intercambio with Sta. Teresa School in San Sebastián, Spain would like to the 2nd time Fall 2020/Spring 2021

Details include the following:

Dates: Sta. Teresa students visit MURSD: 9/3/20-9/17/20

Nipmuc students visit San Sebastián: 2/13/21-2/27/21

Duration: 15 days in MURSD/ 15 days in Spain

Cost: Approximately \$2500 per Nipmuc student, plus expenses relating to hosting a student for 2 weeks

Itinerary: First 12 days spent with families in San Sebastián and in the Sta. Teresa School. Then 3 nights/2 days in Barcelona before returning to Nipmuc.

Approval of MURSD-St Teresa Exchange Program

MOTION: On a motion of Phil DeZutter, seconded by Dorothy Scally, it was moved to approve the St Teresa Exchange program for the Fall 2020/Spring 2021.

VOTED: Unanimously approved

VII. OLD BUSINESS

VIII. CORRESPONDENCE

IX. Other Matters Not Anticipated by The Committee Within 48 Hours of The Posted Meeting

X. FUTURE AGENDA ITEMS

- Annual Open Budget Hearing – March 9
- Technology Investments Discussion – March 23

XI. ADJOURNMENT

MOTION: On motion of Dorothy Scally, seconded by Phil DeZutter to adjourn

VOTED: Unanimously approved

Open Session Meeting adjourned at 8:11 p.m.
Minutes by Kelly McElreath