

2017 Override Study Committee School Population & Capital Subcommittee
Wednesday, Jan. 3rd, 2018 7:00 PM, Room 408, Town Hall

Members Present: Betsy DeWitt, Jeff Rudolph, Julie Schreiner-Oldham, Cliff Brown

Public present: Mark Gray, TMM P7, Mary Ellen Dunn - Deputy Superintendent for Administration and Finance, Jessica Wender-Shubow, President Brookline Educators Union (BEU), Social Studies Teach BHS, Eric Schiff, Guidance Counselor BHS, Negotiation chair BEU, Robert Miller VP BEU, Kathy Hitchcock, Resident, Teacher BHS

Meeting Notes:

The sub-committee started the meeting with a review of the minutes from the 12/27/2007 meeting. Julie mentioned that Matt Gillis's name was spelled correctly, and also that we should change the punctuation regarding the 2% COLA as it appeared to read as minus 2%. With those edits Julie moved to accept the minutes and Meggan seconded. The minutes were then passed unanimously. Cliff abstained (he had not attended the 12/27/2017 meeting.)

At that point Mary Ellen Dunn - the Deputy Superintendent for Administration and Finance for the Public Schools of Brookline (PSB) presented information related to the collective bargaining agreements between the PSB and the School Group Unions. She directed us to the Massachusetts CBS document for questions related to the JMLC. She also mentioned that the FY19 School Budget Document would be available soon at this time.

The Brookline School Groups are 1) Unit A (Teachers), 2) Unit B (some administrators), 3) the Paras, 4) the AFSMI (Custodians, Food Service, and Secretaries), and 5) "Non-aligned" (some other administrators, employees at will, others). The AFSMI contract was set to expire in June 2018. On 8/31/2019 the contract for Unit A, Unit B, and the paras will expire. The way current contracts are constructed is that if a contract expires with no new contract, the terms of the final year of the expiring contract will hold for the next year until a new contract is negotiated. Once a new contract is negotiated, any changes will be retroactive at that time. If a new contract is not reached within the next year, the same process will hold for the following year, so on until a new contract is reached. Cost of Living Adjustments are estimated at 2% for the purposes of future cost estimations. The School Committee sets pay rates, and Mary Ellen has been pushing to have these pay rates published for more transparency. She also would like to match up titles to positions such that it will be easier to do a comparison between the different data sets available.

Teacher steps are set at an average of 3%. Mary Ellen has never seen a step average of over 4%. Retiring teachers will be at a higher pay rate than incoming teachers, so a turnover savings is factored into the future cost estimates based on known retirements for the following year. Betsy remarked that we need to be specific in our language between calendar year, school year, and fiscal year as they are all slightly different, but important to differentiate.

There has been recent discussion on the pay for paras based on a couple of different formulas. These discussions are still on-going.

Changing topics, Mary Ellen presented a breakout of opening costs for a potential 9th school as well as the high school expansion :

New Elementary School				Expanded Brookline High School		
Preliminary Estimate				(Rates as of End of Contract Year)		
OPERATING EXPENSES				700 Student Building		
Title	FTE	Salary	Total	FTE	Salary	Total
Principal	1.00	\$ 143,263	\$ 143,263	-	\$ 143,263	\$ -
Vice-Principal/Dean	1.00	\$ 83,942	\$ 83,942	2.00	\$ 103,442	\$ 206,883
Secretary (GR7-5)	1.00	\$ 60,466	\$ 60,466	1.00	\$ 60,466	\$ 60,466
Senior Clerk (GR4-5)	1.00	\$ 39,415	\$ 39,415	1.00	\$ 39,415	\$ 39,415
Building Aide	1.00	\$ 40,000	\$ 40,000	1.00	\$ 40,000	\$ 40,000
NU Aide	-	\$ 15,000	\$ -	-	\$ 15,000	\$ -
Nurse (M-5)	1.42	\$ 70,701	\$ 100,325	1.00	\$ 70,701	\$ 70,701
Guidance (M-5)	2.58	\$ 70,701	\$ 182,409	1.00	\$ 70,701	\$ 70,701
Library (M-5)	1.29	\$ 70,701	\$ 91,204	0.50	\$ 70,701	\$ 35,351
Tech	1.50	\$ 70,000	\$ 105,000	1.50	\$ 70,000	\$ 105,000
Custodial	3.00	\$ 50,000	\$ 150,000	2.00	\$ 50,000	\$ 100,000
Food Svcs	1.60	\$ 30,000	\$ 48,000	1.60	\$ 30,000	\$ 48,000
Sub-Total Salaries	16.39		\$ 1,044,023	12.60		\$ 776,517
Benefits (@35%)			\$ 365,408			\$ 271,781
Total Personnel Costs			\$ 1,409,431			\$ 1,048,298
Repair & Maint			\$ 75,000			TBD
Utilities			\$ 120,000			TBD
Transportation	per bus		\$ 80,000			\$ 80,000
Operation Supplies & Materials			\$ 322,500			\$ 140,000
Sub-Total Non-Personnel			\$ 597,500			\$ 220,000
GRAND TOTAL			\$ 2,006,931			\$ 1,268,298

This generated a discussion on staffing projections, and Mary Ellen was looking for someone to volunteer to review these with her. Meggan volunteered for this later in the meeting when the SC divided up work.

At this point the SC debated whether or not we should be considering a debt exclusion for the high school expansion as part of the overall 2017 OSC. In addition the topic of public hearings was brought up, and whether any were planning for the 2017 OSC. It was decided to bring both questions back to the full committee on 1/8/2018.

Before closing, the floor was opened to the public, and Jessica Wender-Shubow said a few words on the position of the BEU, followed by similar comments from Robert Miller and Kathy Hitchcock. Bob also added some additional thoughts on the teacher's perception of steps and their analog to raises in the private sector.

In closing, the group looked forward to answers to three questions for the full OSC meeting scheduled for 01/08/2018, 1) how we were going to balance the overall workload remaining, and 2) if we should include the high school expansion debt exclusion in the report, and 3) whether

there would be any public hearings for the 2017 OSC. Finally the group closed after splitting up the line items on the list for this SC for deep dive research (and eventual presentation of findings back to this SC.) The breakout was Jeff : Enrollment, Cliff : Ratios, FTEs related to enrollment, Facility Rental vs. Const., HS Debt Exclusion (if applicable), Meggan : Turnover savings, CBA w/2% COLA & 3% Steps, Staffing Projections.