

Finance Committee Meeting

February 15, 2006

Judge Welsh Hearing Room, Town Hall, Provincetown, MA 02657

Members Present: Ruth Gilbert, Chair, Matthew Clark, Sue Buerkel, Robert Vetrick, Walt Winnowski, Ginny Ross and Tom Thurston

Members Excused: Mark Leach, Gary Delius and Ed Gage

Members Absent: Alice Foley

Also Present: Keith Bergman, Town Manager, Cheryl Andrews and David Nicolau, Selectmen

Meeting was called to order at 1 pm

FY 2007 Budget Review con't

Division VI-School Budgets (Janice Lachowetz, Superintendent; Deb Trovato, Burt Wolfman, Peter Grosso and Therese Nelson-School Committee; Tony Teso, VMES Principal and Special Ed Coordinator; Ed Boxer, HS Principal)

300-Provincetown Public Schools

Direct costs- Dept-\$4,260,957 Town Manager-\$4,154,958

Indirect costs- Dept-\$1,321,687 Town Manager-\$1,321,687

Cherry sheet= \$540,719

Total budget: Dept-\$6,123,364 Town Manager-\$6,015,365

Janice Lachowetz gave an overview of how budget was determined. Budget was built with governmental mandates in mind and maintaining integrity of education. Fixed costs increased dramatically: utilities and sick pay pay-outs for retiring staff. Enrollment issues are being taken into consideration and School Committee is having a Public Hearing to get community input and start strategic planning. Ruth Gilbert discussed possibility of regionalization with Nauset School District and how that arose from a chance meeting on January 30, 2006 with Keith Bergman, Selectperson Sarah Peake and Nauset School District reps.

It was decided that today's discussion would focus only on budget proposal leaving enrollment and regionalization issues for another time.

Five teachers are expected to retire this year and only 4 will be replaced.

Total enrollment K-12 is 240 students with 160 coming from Provincetown.

\$10,000 fee for strategic planner would be paid for by Finance Committee Reserve Fund.

Keith Bergman stated that while it may be necessary to change the configuration of the school system in the future to deal with declining enrollment, we must deal with the realities of the current configuration and therefore allow the School Committee to bring a 2.6% increase in budget to Town Meeting with the option of a Proposition 2-1/2 override.

Cheryl Andrews made a statement in favor of 2.6% increase in school budget and allowing consideration of Proposition 2-1/2 override as long as School Committee makes a pledge to look at reconfiguring schools and controlling costs. School Committee is concerned, and wants override question to be combined with municipal costs so that schools don't stand alone as only department unable to come in level funded.

Keith Bergman is suggesting that if Town Meeting approves 2.6% increase in school budget, it is contingent on approval of specific override question. If override is denied then schools must come in

level funded.

Suggestion was made that recommendation by Finance Committee be tabled until BOS decide if they are going to support the override question in terms of schools, Cape End Manor and the municipality. Robert Vetrick made a motion to reserve recommendation of this budget. Ginny Ross seconded and it passed 7:0:0.

Robert expressed concern on the Police budget vote. He thinks that 5:4:0 vote did not adequately reflect discussion and opinion of board in terms of summer officer hiring. Vote will be reconsidered at February 17, 2006 meeting.

310-Cape Cod Tech HS

20% increase to \$141,000

Robert Vetrick made a motion to recommend budget of \$141,000. Ginny Ross seconded and it passed 7:0:0.

Meeting adjourned at 4:20 p.m.

Respectfully submitted,

Phyllis Lutsky

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Recording Secretary