

**Budget/Management Committee Meeting in Conjunction with  
School Committee Budget Sub-Committee  
February 8, 2006-111 Middle Street-School Administration**

**Present-- Budget/Management:** Chairman DiFazio, Vice Chair Sue Kay, Paul J. Leary, Mike Molisse, Patrick O'Connor

**Present --School Department:** Mr. Lockhead, Mrs. Berry, Mr. Parker, Mr. Rull, Ms. Livingstone, Dr. Egan

**Others Present:** E. Kim, G. Sheehan, D. Flemer, K. Whitaker  
J. Hackett, J. Wilson, S. Guilfoyle, E. Foster-Nolan

**Joint Meeting of Both Budget Committees**

At 6:25 the committee went into recess and reconvened at 6:30 pm with the Town Council's Budget/Management Committee in attendance.

Mrs. Berry welcomed the Councilors and told them we were here to maintain a good working relationship for the development of the school department's FY 07 budget.

Mr. DiFazio calls Town Council Budget/ Management Meeting to order at 6:32 PM  
Patrick O'Conner enters at 6:37 PM

- The school administration gave a presentation on the process of developing the school department budget and provided all in attendance with a sample budget planning guide from one of the cost centers

Susan Kay enters 6:41 PM

- Mr. DiFazio – concerns: 1. regarding comparing last year to this year – yes it can be done 2. Is there a way to see energy costs?
  - Mary Jo – this is not paid at building level but can be seen in the maintenance budget
- Mr. DiFazio – Two things he will be looking for in the budget: contractual obligations and impact of utility increases. Above and beyond those items other increases need to be clearly identified
- Ms. Kay – Can you include an idea of impact of reorganization of new high school and the development of both middle schools – utilities, hidden costs? She also asked school department to include information on attrition.
  - Mr. DiFazio – summary sheet for entire budget (last year) was helpful. Please identify any increase in revenue from fees etc.
  - Mr. O'Connor inquired about possible increases for transportation in light of the escalation of fuel costs. M. Livingstone explained that the schools have one more year on a five year contract with First Student that includes a 3% price increase for FY07. However, there has been a significant increase in costs for special education transportation provided by private vendors.
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- Questions about needs for improvements at Chapman School. J.Rull explains about needs, accomplishments and capital budget

- Mrs. Berry – explains that the Budget Sub Committee will study the budget and most likely make some adjustments prior to the public presentation on February 16, 2006 at the Public Hearing. She thanked the Councilors for attending and looks forward to working with them in the budgetary process.

Council discusses adjournment

Patrick O'Connor makes motion to adjourn

Susan Kay seconds

Voted unanimously

Meeting adjourned at 7:04 PM

Budget Sub committee discusses adjournment

Mr. Parker makes motion to adjourn

Mr. Lockhead seconds

Voted unanimously

Meeting adjourned at 7:06 PM