

Budget Committee/ School Board Minutes		12/6/2022
Meeting Start		6:02
Recess		
Resume		
Recess		
Resume		
Meeting End		8:17
Next Meeting	Dec 8th 6:00 at school	

only review 23/24 school budget, with no motions being made on the budget tonight
 point of order will this only be 2 hours -please stay on one section
 summary consistent with last year, due to contractual obligations,

Department	Motion?	Motion Made By?	2nd?
staff wages supplies			

Department	Motion?	Motion Made By?	2nd?
staff wages supplies continued			

Discussion	Board Members
<p>any questions? Tuition to Keene high school, gone up and larger class next year, what are contract plans, contract , what is the current AREA rate? No end date in contract possibly 2029. AREA is RSA driven no opt out clause. - lot of lines have - 100%, credits debits, -question not one teacher has come to principal specifically around day to day curriculum. Has anything been denied? -No. Principal Megan Pouliot. Was there a generic increase across staff. Generic 3% and some circumstances market adjustment. Teachers are on contract</p>	Theresa Sepe
	Kevin Bazan
	James Rokes Jr.
	Joanne Devost
	Brendan Hubbard

Discussion	Board Members
<p>insurance is part of warrant article, budget as everyone takes the insurance, several positions still open, Substitute line 3 level funded, not fully spent from previous year 1100s, short for Par positions needed per IEP, using subs to fill Pars, 27 positions open 10 vacant, 17 with people. Most of money returned by school is because of Vacant positions staff/teachers. How much from vacancies? 20 students unenrolled from Keene Highschool, answers on return for next meeting, Health insurance for teacher- 435,000 last year and less is also plan dependent . FY 24, FY 25 retirements rates going down. to clarify 3 paraprofessionals filling teacher positions, SOE granted for these Paraprofessionals -have 3 years to finish their certificates,</p>	Theresa Sepe
	Kevin Bazan
	James Rokes Jr.
	Joanne Devost
	Brendan Hubbard

Tally	Y/N/A	Pass/Fail

Tally	Y/N/A	Pass/Fail

Department	Motion?	Motion Made By?	2nd?
Staff Wages continued			

Department	Motion?	Motion Made By?	2nd?
Staff Wages Continued			

Department	Motion?	Motion Made By?	2nd?
section 2			

Department	Motion?	Motion Made By?	2nd?
section 3 health and wellness			

Discussion	Board Members
<p>next year budget - Paras will go to step one on scale, budget for 2 teachers, this will open 2 more Paras. Regular ed teachers and Art positions, special education substitute line other funds can be tapped into . Budget transfers as needed 3 in summer 3 in regular. 1000 for field trips is this enough, not sure of what Onsite field trips, transportation is also an issue which compounds onto field trips, Regular ed tuition Keene- asking for 250k increase however giving money back. increase covers seniors leaving the picture, eighth graders into the system. Money coming back from Special Ed. How much is coming back.</p>	Theresa Sepe
	Kevin Bazan
	James Rokes Jr.
	Joanne Devost
	Brendan Hubbard

Discussion	Board Members
<p>4000 per student increase for special ed. Projects for students through next 4 years. SAU staff reviews residents and enrollments which may cause adjustments. Just over a million was returned 4 teacher positions, 10 Para positions, 2 Special Teachers. Return from previous fiscal year budget. Are you looking to keep positions filled -amount that has been proposed. We are obligated to have these positions.</p>	Theresa Sepe
	Kevin Bazan
	James Rokes Jr.
	Joanne Devost
	Brendan Hubbard

Discussion	Board Members
<p>Any questions, no questions</p>	Theresa Sepe
	Kevin Bazan
	James Rokes Jr.
	Joanne Devost
	Brendan Hubbard

Discussion	Board Members
<p>any questions, no questions</p>	Theresa Sepe
	Kevin Bazan
	James Rokes Jr.
	Joanne Devost
	Brendan Hubbard

Tally	Y/N/A	Pass/Fail

Tally	Y/N/A	Pass/Fail

Tally	Y/N/A	Pass/Fail

Tally	Y/N/A	Pass/Fail

Department	Motion?	Motion Made By?	2nd?
section 4 special education section			

Department	Motion?	Motion Made By?	2nd?
Section 5 Summer school			

Department	Motion?	Motion Made By?	2nd?
Section 6 English as second language			

Department	Motion?	Motion Made By?	2nd?
Coaches Section 7			

Department	Motion?	Motion Made By?	2nd?

Discussion	Board Members
8th grade students going to Keene, how many, any communication with homeschool that can go to Keene, parents not obligated to provide information. Moved away from a buffer mentality in budget proposals, charter schools that don't offer high school will this have increase in students, people aren't making big moves as there are not a lot of housing opportunities. charter schools cost- open to any public, eligibility for all Pars going forward.	Theresa Sepe
	Kevin Bazan
	James Rokes Jr.
	Joanne Devost
	Brendan Hubbard

Discussion	Board Members
no questions	Theresa Sepe
	Kevin Bazan
	James Rokes Jr.
	Joanne Devost
	Brendan Hubbard

Discussion	Board Members
not vacant position. How many kids have services from English as a second Language. 2 students / 2 consults.	Theresa Sepe
	Kevin Bazan
	James Rokes Jr.
	Joanne Devost
	Brendan Hubbard

Discussion	Board Members
Actuals for this year, social security and retirement not spent at same rate. Could be based on what season,	Theresa Sepe
	Kevin Bazan
	James Rokes Jr.
	Joanne Devost
	Brendan Hubbard

Discussion	Board Members
	Theresa Sepe

Tally	Y/N/A	Pass/Fail

Tally	Y/N/A	Pass/Fail

Tally	Y/N/A	Pass/Fail

Tally	Y/N/A	Pass/Fail

Tally	Y/N/A	Pass/Fail

				Social Worker
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Department	Motion?	Motion Made By?	2nd?
Section 7 continued			

Department	Motion?	Motion Made By?	2nd?
Guidance services section			

Department	Motion?	Motion Made By?	2nd?
Health Services Coordinator			

Department	Motion?	Motion Made By?	2nd?
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Kevin Bazan
James Rokes Jr.
Joanne Devost
Brendan Hubbard

1 social worker, what does note on bottom mean saying budget combined with adjustment councilor. What is the adjustment councilor. - have a school psychologist, adjustment councilor- helps students adjust to surroundings has trainings for restraints and behavioral issues, provides mental health support 51 kids, 3oish kids for behavioral support. Social worker coordinates with outside agencies, helps with body breaks, guidance councilor - Keene high transition, adjustment councilor 50% grant funded. Reading Specialist grant funded. what happens after the grant ends. Funding will come from operating budget IDEA grant (ongoing no expiration date)

Board Members
Theresa Sepe
Kevin Bazan
James Rokes Jr.
Joanne Devost
Brendan Hubbard

Discussion

do these support positions cover school psychologist cost (yes)

Board Members
Theresa Sepe
Kevin Bazan
James Rokes Jr.
Joanne Devost
Brendan Hubbard

Discussion

supply lines all 0. are they coming from different line. Guidance costs need to separate from instructional costs. Guidance curriculum choose love going under guidance going forward previously coming out of teacher curriculum.

Board Members
Theresa Sepe
Kevin Bazan
James Rokes Jr.
Joanne Devost
Brendan Hubbard

Discussion

nurse resigned, open status. Retirement paid out of another line?

Board Members

Discussion

Tally	Y/N/A	Pass/Fail

Tally	Y/N/A	Pass/Fail

Tally	Y/N/A	Pass/Fail

Tally	Y/N/A	Pass/Fail

School Psychologist			
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Department	Motion?	Motion Made By?	2nd?
Speech and Language Specialist			

Department	Motion?	Motion Made By?	2nd?
Occupational therapist			

Department	Motion?	Motion Made By?	2nd?
Division of services			

Department	Motion?	Motion Made By?	2nd?

do they have qualifications for 81,000 for this salary. Non-CVU contracted services impacts this in past costing over 150000. 3% increase to position making it 81,000	Theresa Sepe
	Kevin Bazan
	James Rolkes Jr.
	Joanne Devost
	Brendan Hubbard

Discussion	Board Members
	Theresa Sepe
	Kevin Bazan
	James Rokes Jr.
	Joanne Devost
Brendan Hubbard	
is salary based on years of experience or number of students serviced. Market adjustments 3% and full time status. 118k adjustment to be captured for Thursday.	

Discussion	Board Members
	Theresa Sepe
	Kevin Bazan
	James Rokes Jr.
	Joanne Devost
Brendan Hubbard	
do we share our occupational therapist. 2.5 here, 2 days for assistant. We pay Hinsdale and Hinsdale's bills us. Revenues show reimbursement. Each town pays half.	

Discussion	Board Members
	Theresa Sepe
	Kevin Bazan
	James Rokes Jr.
	Joanne Devost
Brendan Hubbard	
new group. 45,000 is conservative. Could be a double or triple going forward. For teaching visually impaired.	

Discussion	Board Members
	Theresa Sepe
	Kevin Bazan

Tally Y/N/A	Pass/Fail

Tally Y/N/A	Pass/Fail

Tally Y/N/A	Pass/Fail

Tally Y/N/A	Pass/Fail

Tally	Y/N/A	Pass/Fail

Tally	Y/N/A	Pass/Fail

Tally	Y/N/A	Pass/Fail

Tally	Y/N/A	Pass/Fail

Tuition Reimbursement				
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Department	Motion?	Motion Made By?	2nd?
Library Salaries			
Department	Motion?	Motion Made By?	2nd?
Legal expenses			

Department	Motion?	Motion Made By?	2nd?
Warrant expenses			

Department	Motion?	Motion Made By?	2nd?
SAU portion			

James Rokes Jr.
Joanne Devost
Brendan Hubbard

no questions,

Discussion
clarifying - should this part of CVA. 3% raise included. Should be level from last year part of teacher contract.
Discussion
average expectation of legal expenses.

Board Members
Theresa Sepe
Kevin Bazan
James Rokes Jr.
Joanne Devost
Brendan Hubbard
Board Members
Theresa Sepe
Kevin Bazan
James Rokes Jr.
Joanne Devost
Brendan Hubbard

Discussion
warrant article - school board stipend. Amount to be determined

Board Members
Theresa Sepe
Kevin Bazan
James Rokes Jr.
Joanne Devost
Brendan Hubbard

Discussion
verify expenditures , superintendent. There was a transition period that had overlap of old superintendent and new superintendent. This position has a Market adjustment. Business Manager assistant has increase of 5 hours a week. Intent when person retires 2 people will need to be hired.

Board Members
Theresa Sepe
Kevin Bazan
James Rokes Jr.
Joanne Devost
Brendan Hubbard

Tally	Y/N/A	Pass/Fail

Tally	Y/N/A	Pass/Fail

Tally	Y/N/A	Pass/Fail

Tally	Y/N/A	Pass/Fail

Department	Motion?	Motion Made By?	2nd?
Graduation			

Department	Motion?	Motion Made By?	2nd?
Principal / Assistant Principal wages			

Department	Motion?	Motion Made By?	2nd?
Accounting clerk/ Business Manager			
Department	Motion?	Motion Made By?	2nd?
Director of Facilities			

Department	Motion?	Motion Made By?	2nd?

Discussion	Board Members
	Theresa Sepe
	Kevin Bazan
	James Rokes Jr.
	Joanne Devost
no questions	Brendan Hubbard

Discussion	Board Members
	Theresa Sepe
	Kevin Bazan
	James Rokes Jr.
	Joanne Devost
all proposed budgets are correct. Going to have adjustment for Thursday	Brendan Hubbard

Discussion	Board Members
	Theresa Sepe
	Kevin Bazan
	James Rokes Jr.
	Joanne Devost
	Brendan Hubbard
salary plus 5 hours. Currently only works 25 hours a week. 3% already included. 31K. Business Manager increased 6% due to market adjustment.	Board Members
	Theresa Sepe
	Kevin Bazan
	James Rokes Jr.
	Joanne Devost
	Brendan Hubbard
Discussion	Board Members
	Theresa Sepe
	Kevin Bazan
	James Rokes Jr.
	Joanne Devost
	Brendan Hubbard
custodial maintenance- how many positions 5, all full time. 1 half time maintenance 5 % increase to have hourly increase. This is a market adjustment. Fire alarm budget high enough - will increase next year due to general maintenance and sprinklers. What is the savings for propane, compared to the oil.	Board Members
	Theresa Sepe
	Kevin Bazan
	James Rokes Jr.
	Joanne Devost
	Brendan Hubbard

Discussion	Board Members
	Theresa Sepe
	Kevin Bazan
	James Rokes Jr.

Bus line			
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Department	Motion?	Motion Made By?	2nd?
Technology Support			
Department	Motion?	Motion Made By?	2nd?
Bond Principle / Fund Transfer			

Department	Motion?	Motion Made By?	2nd?
Adjourn.		Theresa Sepe	Kevin Bazan

unfunded line, bus monitor. 2 monitors need for special ed and pre-k. Sped transportation needs to be broken out. Regular transportation for Keene and our school. What's the status of contract with transportation. In year 2 out of 6 years.	Joanne Devost Brendan Hubbard
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Discussion	Board Members
	Theresa Sepe
	Kevin Bazan
	James Rokes Jr.
SAU access fees where there votes to have a line go back 20k reduced from 85k this is IT contracted services hitting several lines. Accounting software now 12.5. FY 22 overspent line. FY 23 spent half of line.	Joanne Devost Brendan Hubbard
Discussion	Board Members
	Theresa Sepe
	Kevin Bazan
	James Rokes Jr.
Last bond payment. Transfer to capital reserves. 500,000 k in grants funds (does not change tax rate) has revenue offset. Could not pay bond off earlier. How much interest in 20 years on bond.	Joanne Devost Brendan Hubbard

Discussion	Board Members
	Theresa Sepe
	Kevin Bazan
	James Rokes Jr.
	Joanne Devost
	Brendan Hubbard
Motion to adjourn	

Tally	Y/N/A	Pass/Fail

Tally	Y/N/A	Pass/Fail
Y		
Y		
Y		
Y		
Y		5-0-0





 1/11/23