

Budget Committee 12/7/21

Attendance: Budget Committee members Ben Kilanski, Nate Holmy, Brenden Hubbard, Jason Spaulding, James Rokes JR (School Board Representative). School Board members Lindseigh Picard, Tina Perkins, Lindsey Hildreth, Todd Kilanski. SAU staff Kenneth Dassau, Teresa Taylor, Matt Hill. Sheena Bushee, Todd Bushee, Theresa Sepe, Jennifer Rhodes.

Brenden questions the supplies line item in Regular Instruction. Linseigh explains most of these line items have been level funded. Brenden asks about the actual costs versus anticipated costs. Lindseigh explains the anticipation is things will be closer to normal for 22-23 because of COVID. Jason asks about having 3 first grade teachers. Brenden discusses class size requirements, ideal size according to the state is 20, max 25 students. Ken explains these teachers can be moved between grades. Lindsey explains after 2020 budget cuts and only having half day kindergarten, smaller class size was needed to make up for the learning loss during 2020. Jason asks about declining enrollment. Lindseigh points to different infrastructure projects in town to potentially bring in more people. Nate questions if teacher certification for k-5 are different than middle school. Discussion ensues that we can move teachers without hinderance since we are a k-8 school. Jason and Nate comment on individual line items being underspent. Nate asks about the digital format used and can it be exported and shared wit the Budget Committee. Teresa explains its excell and yes it can be shared. Nate motions to make the digital excell spreadsheet able to be exported to budget committee members, JR seconds. Motion carries 5-0.

Jason asks about the increase in salary for the ESL position in the Special Education budget. Ken explains yearly the number of people who need this service change making it hard to put a number on this position. Ken also explains its currently hard to find people to fill this position and would like Valerie to be present at the next meeting to explain this further. Ben asks if this position saw a raise part way into the year since this line was overspent. Ken explains he doesn't have specifics and wants Valerie to comment but assumes this line changed when we initially hired this person. Brenden asks if this is a Collectively Bargained position? Ken will have an answer for the next meeting. Nate asks if there is a list of CBU vs non CBU employees. Lindseigh explains its in the Salaries portion of our binders. Jason asks if the yellow highlighted 4% raises for non CBU employees is the school boards reccommendation? Yes the SB voted on a 4% COLA. Brenden asks if we should look into having our own Medicaid billing clerk again? Ken explains 2 years ago the IEP rules changed regarding this position and the decision was made not to keep utilizing this position. Ken explains he would like Jen Heise to comment further on this position. Jason questions the high salary increase for the Occupational Therapist and the Speech/Language Therapist. Lindsey explains these are market adjustments to try and keep these employees and be more competitive with other local schools. Lindsey also explains the S/L employee also recently finished all training and feels it would be best to keep her now that she is fully trained. Lindseigh explains the SB has been trying to adjust these salaries for some time. Ken explains these are positions are critical shortage areas like the school psychologist and contracting these services out costs more and is a poorer service than having our own employee. Nate asks about IEP evaluations. Ken explains state guidelines and the role the school psychologist plays in IEP evaluations every three years. Ben asks why there is a credit of \$124,900 for SPED Contrated Services (1200-53301-30). Theresa is not sure, revenue should not be listed here. Ben explains this is not listed on the revenue paperwork.

Nate asks how many coaches we pay under the Athletics Budget. Theresa explains 4-5 in payroll.

Brenden asks if the reading specialist is a new position under relatable positions? Theresa she moved this position from the 2200's page 5 to code correctly within the budget. Discussion ensues about how much of this position is and was grant funded. Lindseigh explains 50% of this salary was grant funded. The full salary is \$63,000.00. Jason asks where the Social/Adjustment counselor was moved from. Theresa explains this was moved from the Guidance section. She also explains the school nurse was recoded. Jason points out these postions total \$123,711.52, an increase from \$117,151.42. Brenden adds the total difference is \$6500. Lindseigh points to the 4% COLA approved by the SB. Brenden questions why some teachers have contributions to both teacher and non teacher retirement. Theresa explains she is trying to clean up some of these lines. Ken explains the different levels of certification the difference between CBU and non CBU employees. Ben asks about the psychologist increase in wages. Theresa explains this is no longer grant funded.

Brenden asks which lines in the Teacher Reimbursement/Staff Development are contracted services and which are benefits? Theresa explains 5200 lines are benefits, 5300 lines are contracted services. JR explains this was collectively bargained. Nate asks if the approved 18-19 budget will be included in the digital spreadsheet. Theresa Yes. Ben asks why the Librarian salary only increased . 76%. Lindseigh explains this is a collectively bargained position. Brendan asks about Library Automation line in the Library budget. Theresa explains this is a contracted service.

Jason asks what the \$11.63 was in the Board Member salaries for 20-21? Linseigh points to it being a mistake. Ben questions the requested \$5250 in School Board Salary line. Lindseigh says the Board voted to give itself a stipend of \$1000 for each board member and \$1250 for the board chair. Brenden questions if \$35,000 is enough in Board Legal Expenses. Ken says yes based on bigger SAUs paying a higher percentage. Theresa also adds on occasion SPED legal money has also been used here. Jason asks about the Board Recognition and Awards line. Lindseigh says this is to recognize teachers.

Jason questions why we should change the Superintendent line when we don't know who we are hiring yet. Ken explains in the past the board has given a range of a salary when hiring. Ken compares what we pay the Superintendent compared to Hinsdale in salary and benefits. Ben asks about the decrease in the Administrative Assistant salary. Theresa explains it is reflecting what is being used this fiscal year. Brenden questions Dues and Fees line in School administration budget. Theresa would prefer to let Valerie speak to this.

Jason asks about the staff appreciation line in the School Administrative budget. Lindsey explains this is for the principal to award and appreciate teachers. Brenden asks about Travel and Conferences. Theresa would prefer to let Valerie speak to this. JR points out Postage was also underspent.

Ben asks about the salary increase for the business service staff line 2500-51101. Theresa asked for her assistant to get 6 additional hours per week to ease her job and make things more efficient. Brenden asks if employees are eligible for a COLA within the first year of employment? Theresa explains this budget reflects 1.5 years from now so there are adjustments made. Jason questions the Business Manager salary of \$85,822, 9.5% increase. Theresa explains this is the agreed upon salary when she was hired.

Nate questions the zeroing out the Contracted Services line under the Facilities/Grounds budget. Theresa says this will be shown later in the budget and additional lines. Jason questions line 2600-57300 Maintenance and Equipment. Linseigh explains some years they add more for anticipated expenses. Ken discusses replacement furniture and the need to replace the approximately 300 blue chairs in the Gym. Brenden adds historical context on some of the better chairs we are using tonight. Nate questions if a warrant article for new chairs is best since the town also uses these chairs at Deliberative. Ken advises he believes this is a good idea.

Ben asks if we are currently satisfied with First Student as our Transportation contractor in the Student Transportation budget. Theresa a lot of problems were fixed early in the school year. Brenden asks about Athletic Transportation. Theresa points out this is an \$8000 separate line under Athletics. Nate questions why Science gets its own field trip line. Lindseigh points out this was due to Natures Classroom but doesn't see this program resuming in the near future due to COVID.

Brenden asks if under the Technology budget both wages were recoded and put in one line (2840-51103) Theresa says Yes. Jason asks if the Tech Assistant is a new position. Theresa explains one IT person couldnt handle the workload during COVID and needed help on repairs. Brenden questions the Repair & Maintenance line (2840-54300). Theresa explains now that we have more computers we anticipate more repairs and this line was previously underfunded. Ben questions why we spent less on this line during COVID when everyone was using computers more. Theresa explains now that the computers are not new we are seeing more repairs. Brenden asks about a capital plan on Computer replacement. Lindseigh says the Technology Committee is reviewing. Brenden and Nate discuss tech software updates, the increases in this cost due to more computers and that this is a contracted service. Lindseigh adds that this cost can fluctuate. Nate asks about the history of the 2003 bond. Lindseigh Picard and Lindsey Hildreth both explain the history of this bond and how our high school students ended up going to Keene.

Brenden asks what happens if warrant articles don't pass in the Transfer Funds Category. It is explained these funds are separate. Nate questions the transfer to Food Service program. Theresa explains the state offsets this expense in the revenue portion of our budget. She also explains if something were to happen to this funding we have the potential to pick up this tab in the General Fund. Nate asks if we have a per meal cost. Theresa explains yes , we work with the food service company in both cost per meal and amount of students enrolled.

Brenden points out the total approved in 21-22 was 12,353,000 and our budget shows 12,417,495. Theresa acknowledges there is a mistake and she has not yet found it. JR points out 20-21 approved budget of 11,300,000 in our budget is inaccurate. The approved was 11,200,000. Ben questions the funds in the unreserved fund. Theresa explains since we were in a deficit the state put \$25,000 back in the SPED reserve fund. Ben says this fund shouldn't be in this column. Theresa acknowledges its in the wrong column. Theresa says the assesment on the revenue page should be 7,155,295 not 7,055,295.

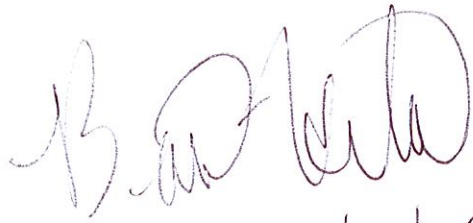
Theresa Sepe asks for a point of order and asks for a public comment period. Brenden opens the floor for public comment. Theresa Sepe asks if all teachers and staff have the materials and curriculum that they asked for. Ken believes Valerie is best suited to answer this question. Theresa Sepe questions the teacher salary line in The SPED budget. Theresa explains 27 positions are currently full with 7 open positions. It was decided to reduce 2 of these positions leaving 5 open positions currently. Theresa Sepe asks about the lower SPED tuition. It is explained this is because of the

amount of students and their needs. Theresa Sepe asks about the Special Reading position. It is explained 1 person fills this position. It is explained that the Administrative position was moved down to line 2400-51002. Theresa Sepe asks how many custodians we have at the \$174,200 proposed budget. It is explained we have 5 custodians all full time which includes an evening supervisor. Theresa Sepe points out personnel is the biggest increase in the budget. Lindsey discusses the boards recommendations on market adjustments. Lindseigh adds 14 people stayed with us through the budget cut of 2020. Brenden asks if there is a 2% merit increase available on top of the 4% COLA proposed for SAU staff. No merit increases are available for these positions.

The 11/20/21 minutes are reviewed, Nate motions to approve them. JR seconds, motion carries 4-0-1 (1 abstention).

The following upcoming Budget Committee dates were discussed
12/13 at the town hall for the remainder of the town budgets 6:00 PM
12/14 at the school to vote on the school budget 6:00PM
12/16 at the school (if needed) to vote on the school budget 6:30 PM

Ben motions to adjourn, JR seconds. Motion carries 5-0 at 8:38 PM


1/4/22