

FREMONT BUDGET COMMITTEE MEETING

**Fremont Town Hall
295 Main Street
Fremont, NH 03044
November 30, 2011
7 P.M.**

I. CALL TO ORDER

Chairman Gene Cordes called the November 30, 2011 meeting to order at 7:02 PM on the main floor of Fremont Town Hall.

Present were: Budget Committee Members Gene Cordes, Greg Fraize, Jeanne Nygren, Greta St. Germain, Pat Martel, and Charles Kimball, School Board Representative Sharon Girardi, and Recording Secretary Susan Perry. Members of the Public included: Fremont School District Financial Administrator Bonnie Sandstrom, Ellis School Principal John Safina, Abby Dobson (teacher/citizen), Ellis School Principal John Safina, Special Education Coordinator Sarah Krebs, Fremont School Board Chair Ida Keane and Melissa McKeon.

II. SCHOOL BUDGET REVIEW

A list of unanticipated expenses was distributed per Ms. Nygren's prior request. The following lines of the Fremont School District SAU #83 Budget FY-13 were reviewed:

1100: REGULAR EDUCATION

Note: increase in high school tuition (based on guaranteed maximum rate for next year). \$120,831 would be turned back in tuition for FY-12 after encumbrances as of November 8, 2011. The numbers were based on there being 64 eighth grade students now and going to the high school next year but it was noted that this could change. Mr. Cordes asked if the numbers could change if a student drops out mid-year and Ms. Sandstrom replied that it could (they paid by the day).

1200/1270: SPECIAL EDUCATION

Note: a tutor was hired for a homebound student. There was review of new computer equipment (as school property) to help with student education.

1400: OTHER PROGRAMS

Note: assemblies are covered under guidance.

Note: CBA states extracurricular activities cannot be offered unless they are funded. Students have asked for four activities (that were eliminated) to be put back so money is being proposed for them in the budget for next year. Ms. Nygren asked if families pay into athletics (e.g. t-shirts); Ms. Girardi said no. Mr. Kimball asked why the \$3,000 proposed for Athletic officials was more than the \$2,497.50 last year for fees; reasons included number of games and number of students on teams.

2110: TRUANT OFFICER

2120: GUIDANCE Note: changes mostly in salary (two full-time guidance counselors)

2130: NURSE

Note: Salaries increased/benefits decreased (changes in staff: former nurse was part-time with benefits; new nurse chose not to have benefits).

2140: PSYCHOLOGICAL

Note: for one psychological position (change from .8 FTE to .6 FTE position) with 3% increase. Ms. Krebs noted that there would be less of a need for psychological services next year. Mr. Cordes asked if there were other funding sources e.g. parents' insurance. Ms. Krebs replied that therapy was not done by the school psychologist (it was done by the guidance counselor and social worker). If something were necessary more than the recommended IEP, then the District would be responsible for it. Contracted services (psychology: high school) are for out of district students and get billed separately (not in a private office).

2150: SPEECH/AUDIO SERVICES

Note: reduction in contracted services due to out of district placements. Salaries represent three people at Ellis not covered under the CBA (they hadn't received an increase in the past two years). Students receiving speech related services are part of IEPs.

2160: PHYSICAL THERAPY/OCCUPATIONAL THERAPY/VISION

Note: a new person was hired (IRS cracking down on hiring contracted services/not paying FICA)

2210: IMPROVEMENT OF INSTRUCTION

Ms. Keane noted that Ellis's budget was less than last year's and that the increase was in the contracted high school tuition. Things were moved for the increases in contractual items so Ellis' budget would not be affected based on the increases at Sanborn high school (@\$180,000 increase). Ellis' budget was down by @ \$750. Mr. Cordes asked about goals in improvement in instruction. Mr. Safina replied that they were working with Professional Learning communities to: look at student achievement/data; work together as staff to see individual needs; create common assessments to get and compare data; tap each other's knowledge and approaches towards student achievement; create essential outcomes (K-8) (what is essential for each grade to know); and learn how to collaborate more and eliminate inconsistencies. He said that money would be used to either buy a new reading program for which professional development would be necessary (to train staff how to use it) or to pay for professional development to teach staff how to teach reading. Mr. Cordes said he asked about this because citizens would want to know that there was a plan for a good product. Mr. Cordes asked about professional learning communities and Mr. Safina replied that they were being received by staff well and that teachers were taking initiative and were trying to unify learning experiences for children.

2220: LIBRARY MEDIA/AV EQUIPMENT

2225: COMPUTER TECHNOLOGY

Note: 3% non-contractual increase in salary on top of regular contractual salary.
Mr. Cordes mentioned the benefit of using state bids.

2310: SCHOOL BOARD

Note: retirement money was unsure last year but will be taken out this year. Mr. Kimball mentioned the NH School Board Association Dues and Ms. Girardi noted that these cover the School Board's membership and policy recommendations (Government Center).

2320: OFFICE OF THE SUPERINTENDENT

There was discussion about the computers line – is for maintenance/support/software at SAU

2330: SPECIAL EDUCATION ADMINISTRATION

Note: health insurance increase due to change in plans/staff – two people are in this line now not one (in 2011, a person was covered under another line, now there is an extra person covered under this line). There was discussion about unemployment and if the District pays into NH Unemployment (they pay Primex).

2400: SCHOOL ADMINISTRATION

Note: a factor was the new restructuring. Principals are considered teachers under NH Retirement. There were discussions about maintenance agreements and WEB2School.

2600: OPERATION OF PLANT

Note: Ms. Martel thought an increase of \$3,000 in the New Custodial Equipment line seemed like a lot – Ms. Sandstrom thought it might have been a typographical error but Ms. Keane remembered that Mr. Brown might be looking for a new tractor.

2700: TRANSPORTATION

Note: lower rate with new Special Education Transportation Company (Provider). There was discussion about the number of bus runs.

5100: DEBT SERVICE PRINCIPAL AND INTEREST

There was general review of the High School Proposed FY13 Budget, Food Service, and Grant Allocations (included in the budget book).

Mr. Cordes expressed appreciation for the quality of the budget documents and the level of thought, cooperation and congeniality that was put into it. He said it was helpful. He mentioned that the work concerned their children, future, bills, and livelihoods. He understood that much of the budget was contractual and that effort was made in the past to not have to contract with another District. He said this is where Fremont is however and they needed to live with that. Mr. Safina mentioned that there was more collaboration now with Sanborn, including efforts to have more social opportunities and for 7th and 8th graders to go to (advanced) classes at the high school earlier to get credits. A program called Safe Homes is in place whereby parents sign up to provide safe supervised homes (no alcohol) for students who want to get together.

The school budget would be reviewed at the December 14 meeting. December 15 was set aside also if necessary. Ms. Sandstrom/Mr. Lander could be at the December 14 meeting at 7 pm and Mr. Safina said he would be there at 7:30 after the school concert in Sanborn.

III. ELECTION OF A VICE CHAIR

Greta St. Germain nominated Charlie Kimball as Vice Chair. Greg Fraize seconded the motion. Motion passed 6:0:1 (abstention from Charlie Kimball).

IV. NEXT SCHEDULED MEETINGS: DECEMBER 14, (TBA DECEMBER 15), DECEMBER 21**V. ADJOURNMENT**

At 9:20 PM, Sharon Girardi made a motion to adjourn. Greta St. Germain seconded the motion. Motion passed 5:0.

Respectfully Submitted, Susan Perry, Recording Secretary

Approved by Budget Committee on December 28, 2011