

FREMONT BUDGET COMMITTEE MEETING
Fremont Town Hall, 295 Main Street, Fremont, NH 03044
November 28, 2018 at 7:00 PM

CALL TO ORDER

Chair Mary Anderson called the November 28, 2018 Budget Committee meeting to order with the Pledge of Allegiance at 7:00 PM at the Fremont Town Hall. Present were: Mary Anderson, Gene Cordes, Mary Jo Holmes, Pat Martel, Joe Miccile, Johnathan Starr, Brittany Thompson, and Josh Yokela. Also present were Allyn Hutton, Susan Penny, Melissa McKeon, Greg Fraize, Angela O'Connell, Gordon Muench (arriving at 8:15 PM) and Susan Perry.

APPROVAL OF MINUTES

Mary Jo Holmes made a motion to approve the minutes as amended of November 14, 2018. Joe Miccile seconded the motion. Motion passed 7:0:1 (abstention from J. Starr).

SCHOOL BUDGET

A budget summary comparison, updated FY20 budget packet and the 2015 NHSAA Ellis School Demographic Analysis/Enrollment Projects document were distributed. The School Board approved \$175,000 at last night's Board meeting for necessary roof work at Ellis School (low-slope restoration with 12 year lifespan) based on the result of a recent infrared roof study. The steep slope roof would need to be done within the next 1-5 years (about \$680,000). The maintenance trust fund has about \$110,000 in it now but \$30,000 was voted to be used, leaving \$80,000 not to be used unless necessary. Sprinkler issues had just been found where the warrantee ran out years ago and was not addressed. Ms. Anderson felt that something should be able to offset the roof cost if it is included in the operating budget. Ms. Holmes had concern about the \$92,000 spent on Chromebooks in the past 2 years and she felt that textbooks were important for reading/writing. Ms. Thompson noted that education can be better/more quickly modified with Chromebooks vs. upgrading textbooks. Mr. Miccile felt that the reading/writing ratings at Ellis do not show that Chromebooks have helped (education). It was noted that the Budget Committee makes suggestions for the resulting budget amount and the School District can reconfigure within it after the Budget Committee's vote.

The teacher contract was just approved by teachers and School Board (\$67,900). The increase on the tax rate is just about \$2. Because the district budgeted so tightly for Sanborn tuition, there will be no money returned to taxpayers from that tuition line like last year. About \$469,000 was being put forth to be raised by taxpayers. For every \$400,000, it raises taxes \$1.00 per \$1,000 on a person's home (e.g. an increase of \$200 in taxes on a \$200,000 home). It was noted that the town budget is not yet complete (warrants etc.) Regarding the \$275,000, there is no additional taxes raised (it was money that would have been returned last year but was put into funds with taxpayers' permission). There was concern about the difficulty of people purchasing homes in town due to the tax rate, but that both committees were doing their jobs in considering taxpayers and students/education. Concern was expressed about the high local education tax in town, though the cost per pupil has continued to decrease. There was discussion about the recent hiring of the P.E./Health Teacher (which filled the Spanish program that was in the budget and began this school year but was unsuccessfully filled early on due to resignations) and the Personalized Learning Facilitator position. It was noted that the Board had advocated for an expanded health program over the past few years.

There was review of the answers to the questions that had been emailed to the SAU regarding the FY20 school district budget (see attached).

There was concern about the budget being personnel/administration heavy, and with there being 25 Special Education personnel for 44 students at Ellis School (noting that this is IEP driven). There are about 27 Special Education students at the high school and 8 out-placements (one is at the charter school, for which the District does not pay). Some students' IEPs require educational services over the summer (Camp Fremont). Special Services Director Melissa McKeon had done analysis and determined that the rate paid for contracting per hour does not provide savings over having employees with benefits (except for the 1:1 nurse for one child).

It was clarified that the former Superintendent's contract was not actually full-time. The current Superintendent is and will remain part-time (the budget increase of \$10,000 is for the increase from 156 days to 171 days). It was noted that she has helped the

district save money with reduced costs in legal fees and with the use of grants. There was discussion about the Principals and it was remarked that the district has had much turnover in administration in recent history. There was concern about why course reimbursement has historically been used a little and it was noted that it is contractual and that the new CBA provides a combined line for course reimbursement and professional development that equals \$30,000, which is \$7,000 less than what it would currently be. The date for teachers to send notification of intent to retire will be November 15th instead of March 1st; this will help in the budgeting process.

Ms. Penny will provide for the Committee information on revenues and the default budget. Ms. Hutton asked if there will be direction from the Committee next week. Based on tonight, Ms. Anderson felt that the Committee will probably decrease the bottom line, though she noted that education is important, she said it is difficult to see people unable to afford homes in town.

Still for action are: cemetery, Fire Rescue, and Police Department proposals. There will be a Town Holiday Pot Luck at the Fremont Public Library on December 4, 2018 at 5PM.

NEXT MEETING DATE: DECEMBER 5, 2018 AT TOWN HALL

ADJOURNMENT

Josh Yokela made a motion to adjourn at 8:32 PM. Joe Miccile seconded the motion. Motion passed 8:0.

Respectfully submitted by

Susan Perry, Recording Secretary

(Answers to Budget Committee Questions from 11-25-18)

During the FY18 budget process the decision was made to increase the Spanish teacher from .6 to a full time position. The position was full time for FY2018. The Spanish teacher resigned at the end of the school year. This year (FY19) we hired 2 Spanish teachers and both resigned after less than a week on the job. After careful consideration, the Principal and the Superintendent made the decision to change the 5th Unified Arts block from Spanish to Wellness.

I do not recall any recent discussion regarding an additional 3rd grade teacher. In August of 2016 a third grade teacher was hired due to an increase in enrollment.

In FY18 \$72,137.23 was spent on subs.

The increase in health insurance is due to the rate change and some staff changes (i.e. new hires may have chosen a family plan and the retiring teacher either had a stipend or a single plan).

The projected rate for Sanborn tuition is \$19,248.62 this is based on an **estimated** increase from Sanborn of 2%. We will receive the GMR (guaranteed maximum rate) from Sanborn by December 15th. We budgeted for **210** students for FY20

Grade 9 = 44

Grade 10= 56

Grade 11= 53

Grade 12= 57

For the last 3 years there has only been 1 student at Timberlane.

Art consumables are materials that are used within the school year such as: paper, paints, clay, markers, etc.

Lines 26-27 Increase:

Reference Books:

Literacy materials (Interactive Read Aloud) have been added for K-2, also health curriculum materials are needed for the new expanded wellness curriculum.

Workbooks:

Math workbooks are for grades 6-8. Last year math workbooks were for Grade 7 only.

Textbooks are listed in detail on page 6, line 24, of the budget report.

Computer Software:

IXL = This is a web-based program which allows students to independently practice skills they are taught in the classroom. The program offers practice skills from K-Algebra for math. The program offers math, language arts, and science sections. It is used in the classroom to provide individual learning time and is also available to students 24/7.

Achieve 3000 = This is a web-based program for reading comprehension for Grades 3-8. It provides non-fiction reading passages that are available according to individual student reading levels. Students are assigned specific passages that may be related to the curriculum or are assigned current event topics to read, reflect, and write about. Each month student reading levels are assessed based on individual student progress and new passages are matched and assigned to their new levels.

Dreambox = This is a K-2 web based math program that allows students to work on individual math skills independently and at their personal level. It is used in the lower grade levels as an independent work station.

Quaver = All grades Music

Go-Guardian – All grades – This is a student computer management system that allows teachers and staff to monitor in real-time student computer usage. It allows the staff to assist students to stay on track. The report features allow staff to identify trends in computer usage and be proactive in providing students with a safe digital learning environment.

Line 30 is new instructional equipment.

Line 31 is new furniture for 4 grade level classrooms to accommodate personalized learning (flexible seating).

\$91,981.98 has been spent on chromebooks including licenses and cases for the past 2 years. The 1:1 initiative began in FY17.

We are not using the Technology fund for the chromebooks because this is an operational expense.

Line 35-Salary Special Education Teacher:

FY17 (actual) = \$189,646

FY18 (actual) = \$159, 737.87 – a portion of a teacher was in the IDEA grant for this year.

FY19 (budget) = \$187,505.00

FY20 (request) = \$189,558 – very close to FY17 actual.

Line 54-Tuition NH Public HS SPED-Sanborn:

There is a reduction due to decreased enrollment of Special Education students attending Sanborn.

FY19 = 35 students

FY20= 24 students

1.5 para-educators are required by student IEP's.

SLC= Seacoast Learning Collaborative.

Line 59 – A new student placement is the cause of the \$120,000 increase.

We anticipate enrollment through the FY21 budget cycle.

TEACH is an abbreviation for Therapeutic Education Assessment of Haverhill

Computer Software:

Yes, the computer software expenses have been shifted to the IDEA grant for FY20.

2140:

Yes, for the past 2 years psychological services have been contracted services

Line 136- Contracted Services Speech:

This line varies from year to year based on student needs. Last year (FY18) – We were without 1.0 FTE for the entire year and had to contract services to meet student needs. We filled the position in November 2018.

Line 170 – Contracted Services Vision: The increase is due to student needs.

Lines 175-177 –

Line 175 – Per Fremont Education CBA dated 04-14-17, Article 7.2.4

Line 176 – Per Ellis Support Staff CBA – dated 04-10-18 Article 15.1

Line 177 – Per Fremont Education CBA dated 04-14-17, Article 7.1

2225: Computer Technology:

As stated we have 1.0 FTE's in this function.

Line 217 – Thank you! that belongs in line 216.

Line 218 should be on 217.

I will bring a new copy of the budget tonight!!

Line 237: Increase is due to increase in days worked.

Line 260 – Change in benefits – due to new hire.

Line 266 – Change in benefits – due to new hire.

Line 331- Based on current rates for propane.

Staff laptops are replaced on a rotating cycle.

The Sub Coordinator performs most of her functions outside of the normal school day, as does the Free and Reduced Lunch Coordinator. In addition, the Free and Reduced Lunch Coordinator gives the information to our Food Service Company.

Not sure what the question is regarding 5430 and 5431

5430 – under Plant Operations is used as described

5431- Includes \$27,000 for the complete replacement of the glass and framework for the front entrance.

4600 – The \$130,000 was the work that was completed in FY18 for the front vestibule.