

Official

**Hooksett School District Budget Review
with the Hooksett Budget Committee
December 10, 2011
12:30pm
David R. Cawley Middle School – Media Center**

CALL TO ORDER

The meeting was called to order at 12:30 pm by Chairman Miville.

ATTENDANCE

M. Miville, T. Keach, N. Haas, T. Lizotte, F. Bizzaro, JR Ouellette, T. Dumont and G. Smith.

Absent: Central Water Precinct, Village Water Precinct.

Excused: D. Pearl, J. Hyde, K. Hughes

Superintendent, P. Littlefield, Assistant Superintendent, M. Polak, Business Administrator, K. Lessard, Underhill, A. Bairstow, Memorial, S. HARRISES, Cawley, M. Benson, Technology, M. Woodrow, Media Director, J. Thain, Special Ed., D. Bandurski, and Director of Language Arts, F. Hansen.

APPROVAL OF MINUTES

T. Lizotte motioned to table the minutes of October 27, 2011. Seconded by N. Haas.

Vote unanimously in favor.

M. Miville stated that the School Board has requested a member of the Budget Committee serve on the High School Study Committee. Two members were interested in representing the committee. The decision was deferred until December 15, 2011.

BUDGET PRESENTATION

Overview – P. Littlefield

P. Littlefield gave a brief summary of the Language Arts position and the goals.

Language Arts – F. Hansen

Power Point presentation attached.

Underhill – A. Bairstow, Principal

Currently there are 8-Kindergarten classrooms, 9- 1st Grade classrooms, and 8- 2nd Grade classrooms. The nine (9) 1st Grade classrooms will be moving to 2nd and therefore there will be a need for (9) 2nd Grade classrooms. The numbers show that there will be a need for (9) 1st Grade classrooms based on the projections. Kindergarten will be going down to (6) classrooms or 3 teachers. We will therefore be able to move the one kindergarten teacher to 2nd grade. We can reduce one kindergarten para. The same number of teachers and one less para.

Question- G. Smith

Summer reading programs (2 programs) – one (1) for incoming Kindergarten teachers and one for incoming 1st grade students.

Why almost a 20% increase for what was expended in 2010-2011? Are more students expected? How much has been spent each year for the last 5 years and how many students attend each year?

Answer:

Increase is based on the number of students projected to attend in the program; 65 students participated this past summer. Students and parents love the programs and we hope to have as many students as possible. Don't have the numbers for the past five (5) years.

K. Lessard has the past 3 years.

2009 - \$6100

2010 - \$7900

2011 - \$7100

Question – G. Smith

Field Trips

Costs for field trips coming to the school for grades K & 2, what about 1st grade, what are their costs going to be and how will it be paid for?

Answer:

Currently there is nothing scheduled or requested for 1st grade field trips. Sometimes it is difficult to find something that is worth the money.

Question – G. Smith

How long is this service agreement for?

Why is it different amounts each year and not one set amount?

Why is 2011-12 & 12-13 budgeted less by \$1000 than 2010-11? Does it have anything to do with the new copier?

Answer:

K. Lessard: This covers the two copiers, one is brand new and the other is a couple years old. It increases every year a little. It isn't cost effective for the district to purchase the copier.

M. Miville: Why the fluctuation in the costs vs. the actual over the past years.

Bairstow: At the end of the year with unexpended funds, and the funds came from a different line, for example supplies it appears we were either under or over budget.

M. Miville: Can we discuss the retirement.

P. Littlefield: There is a cost associated with retirement but we budget for it. The previous year it was 9.7 then it jumped to 13% and then to 11%. The employee's rate went from 5 to 7% starting in July. There is litigation on to whether the employees must pay that 2%.

Question – G. Smith

Why did tuning double in cost?

Are we using same tuning company or did we shop / bid around?

vendor says local TBD, have we checked different companies, when?

money was budgeted last year for this, was it spent? When? It's not recorded on budget form?

is this amount higher because we didn't get the piano tuned last year? When did we last get it tuned?

Question – G. Smith

I thought we funded several new radios last year???

A. Bairstow: There were some new radios last year. There were 4 radios last year. Those are

integral in school for safety. Currently the two administrators the office the custodian and the nurse have walky-talky's. We would like them available for teachers during recess and fire drills.

Question – G. Smith

Why are we paying for kindergarten to go on a field trip to the capital center when they are asking for money for someone to come into the school so they don't have to leave (31-1100-5330-1-03-00)

Why are we paying for second grade to go on a field trip to the planetarium & St. Anselm College when they are asking for money for someone to come into the school so they don't have to leave (31-1100-5330-1-03-00)

Why does 2nd Grade have 3 things going on and 1st Grade only has one?

If we are trying to have field trips come in, why are we still busing out?

A. Bairstow: Exposing children to different experiences is good. 2nd grade has an additional trip to Memorial for transition day.

M. Miville: Is there a reason for the inconsistencies in purchasing from one department to another. Is there a purchasing agent?

K. Lessard: There is no purchasing agent.

K. Lessard: We must use the price in the catalog when we budget but when we purchase the item, the secretaries do a great job a price shopping.

Memorial

Steve HARRIS: We built the budget at the school level and reviewed and made changes at the SAU level and then it went to the School Board. This budget represents the core values. It supports our ALPS and Imagine-It program. Enrollment and populations are building and our enrollment has remained constant. We are just under 500 students at Memorial. We are not looking for additional staff.

Questions:

Are most classroom books considered consumables and expendables?

Answer:

There are some items which are disposable like workbooks and they must be replaced each year and some books are not consumable and can be reused each year with the exception of loss and damage.

Question:

How many people have left the district (employment) in the last two (2) years?

Answer:

For Memorial – Last year we lost 1 Spec. Ed and they have been replaced and this year we lost our ESOL teacher, Ms. Summer who relocated out of State and we have replaced her.

K. Lessard: The entire district information is available:

Last year we lost 2 teachers – 2010-2011

This year we replaced 5 teachers

M. Miville: My concern is there is a lot of material or tools or classroom stuff and we are still buying 48 dictionaries and pencil sharpeners and calculators. Where are these going and why do we keep buying items that should remain in the classroom.

S. HARRIS: For math for example, we've had the everyday math program for 5 years. With the calculators, there is a certain life span particularly when they are being used by kids. There are some things that are purchased as part of a replacement cycle.

M. Miville: Replacement of clocks, vans, video sets, visuals, jump ropes, bean bags, classroom libraries. Why do we need each year 100 dictionaries? I need to understand how that works.

S. HARRISSES: We are trying to get teachers together as a team to build that library. We are trying to meet the needs of all the students. We are not throwing away dictionaries.

M. Miville: There is a tenor xylophone; is there a cost associated with that? Is that a replacement or an additional item?

S. HARRISSES: that is most likely a replacement. There was equipment that was borrowed from other schools for the band program.

M. Miville: I had the same question with the snare drums. I asked this year after year.

S. HARRISSES: There is a need for them this year. Particularly in the music department, instructors use their own equipment, this has now left.

The apple has an adaptor for the LCD projector. The teachers need that additional adaptor to project. As models change over the years they also change adaptors. Some are replacements and some are new.

M. Miville: Most of the laptops were zeroed out but there were a few remaining?

Cawley budget

M. Miville: Furniture replacement for one classroom for \$ 4800

S. HARRISSES: That was to replace the furniture in one classroom that had furniture that had been moved up from the Village School. Changing from traditional desk to more of a 21st Century desks.

M. Miville: Could you briefly explain peer mediation.

S. HARRISSES: Peer mediation training is run through our guidance counselor and teacher. This trains students how to work with each other. It empowers students to be leaders and solve their own problems.

Cawley Middle School

Matt Benson: Developing the budget we review the needs and want to maintain the quality of education for Hooksett.

The bid budget request is for two certified teachers including all benefits. These teachers will be to teach core values. The requirement is based on student enrollment. The two additional teachers will build continuity. It will also give consistency and the teachers will be experts in the subject. We want to have all teams with 4 teachers each teaching one subject. In grade 6 and 7 there is a team with only 3 teachers. (6th grade – 1 team of 3 and 1 team of 4; 7th grade – 1 team of 3 and 1 team of 4) This aligns with the high school model. If the two teachers are accepted the ALPS program will change. Currently our ALPS teacher is tied to 4 separate classrooms. Students are being pulled out of the regular core classroom and receiving math instruction from the ALPS teacher. There are 3 tiers of the advance learning program. There is a group of students that have traveled as a pod. With the current set-up those students get Algebra and Geometry through a web-based. The design for the ALPS program is to design an individual program for a student. If we get these 2 new teachers, the students will get their instruction on line. If the request is cut, the bubble will move and class size will go up and the ALPS will move with the students and it will minimize the opportunity for individual programs based on interests.

T. Lizotte: How many kids are in the ALPS program?

M. Benson: It depends. There are math classes every day. They don't get their language arts grade but get individual instruction. 75% of the instruction is in math. We are seeing increased enrollment in the ALPS. There is a pod of 22 students in math.

Currently, we service over 36 students in math. Over the course of the day possibly another 22 students. The real goal of this ALPS program is to develop an interest in the student and develop that interest. The model of this program is the tiers and the goal is to cultivate those interests and give the students an opportunity to achieve.

The bubble class in 8th grade is leaving this year and there is another bubble class in grade 4.

One initiative we must maintain is the departmentalizing of the 8th grade with 8 teachers. The bubble class is coming and we will need those 8 teachers. This improves the quality of education when a teacher in a team can teach the same subject at the same grade level each year and continue to grow and develop.

T. Lizotte: My question is am I improving instruction or augmenting ALPS? Am I providing for 33 students or 500 students? I'm concerned because you are bringing up the ALPS segment. I also look at this in regard to the bubble. You have been able to handle these ripples in enrollment and why now are these great concerns?

M. Benson: We've discussed this and we've looked at our 8th grade model. With regard to 33 students we are looking to get our 6th and 7th grade teachers to address all students. Every year when we do teacher placement, we must match skills to level. There is a difference between Elementary Ed and teaching 7th and 8th grade. They must be qualified.

I'm asking for one extra teacher in 6th grade and one extra teacher in 7th grade. I don't know what subject they will teach.

T. Lizotte: Could we get for comparison statistics for the language art director? Specifically showing the prior years where she did not intervene - also could they isolate this year's results from prior years. My interest is to show some type of correlation or baseline comparison, pre/post position.

Technology

Matt Woodrow

Infrastructure- Switches: Need to add one to a building and two need replacement.

T. Lizotte: Any damage to equipment recently.

M. Woodrow: Only one iPad which is out for repair and is under warranty. That was a district owned pad.

M. Miville: I assume some of the items will be shopped out for best price. I didn't see a trip to Power School University.

M. Woodrow: Yes, it is in the budget. A representative from the district will attend the conference.

M. Miville: There's approximately \$40,000 for computer equipment. Can you explain that?

M. Woodrow: Generally, we have a mobile lab and there are 15 laptops to be replaced. The hardware not including the cart. The switches already mentioned.

Mr. Gagnon: The two items needed are the Underhill parking lot and the phone system.

K. Lessard: The Underhill parking is in the operating budget and if it survives it will be taken off the CIP.

M. Miville: This was presented last Monday to the Planning Board as part of the CIP. You will have to get back to us on what you want to do.

K. Lessard: Just because it is on the CIP doesn't guarantee that it will go through. If this is not going to be a warrant article we want it in the budget.

M. Miville: At this time, it is in the budget.

HVAC System?

R. Gagnon: Underhill – HVAC. This is not replacement of the HVAC, it is for maintenance. It is not in their twice, it is two different items.

Roof Repair for \$2500

R. Gagnon: Periodically there has been need to repair the roofs.

Preventative Maintenance \$9100 why

R. Gagnon: That is for things like copy machine repair.

Electricity discrepancy of \$24,000

K. Lessard: As a school district, we can't keep a fund balance so if we under budget, we don't have a pool a money we can go to like the town. We have no idea what the weather will be like or how much we will pay.

M. Miville: CIP – There are 6 items that the School requested through the CIP for 6 years:

1. HVAC Upgrade – pushed out to 3rd and 4th years
2. Kindergarten at Memorial – pushed to 6th year
3. Paving at Underhill and preventive maintenance at Cawley & Memorial – request \$127,000 and it was spread out to \$90,000 this year and \$37,000 next year
4. Roof replacement at Underhill and re-seaming at Memorial and Cawley. This year \$60,000 and next 3 years \$165,000 and then \$100,000
5. Sports Fields pushed out to 5 years at \$120,000
6. The generator at Underhill pushed out for \$80,000

T. Lizotte asked if the Superintendent had any information on the contract regarding percentages.