

**JOINT MEETING**

**Sanborn Regional Budget Committee  
Sanborn Regional School District  
November 19th, 2020  
7p.m. High School Library**

**Call to Order:** School Board Chair, Jim Baker  
Budget Committee Chair, Jim McCarthy

**Pledge of Allegiance**

**Roll Call Attendance:**

**Present:**

**School Board:**

Peter Broderick  
James "Jim" Baker, Chair  
Dawn Dutton  
Jameson "Jamie" Fitzpatrick  
Tammy Mahoney, Vice Chair  
Charles Melvin, Sr.

**Present:**

**Budget Committee:**

Moira Bashaw, Vice Chair  
Annie Collyer  
Christine Kuzmitski  
Vanessa Matias  
Jim McCarthy, Chair

**Remote:**

Larry Heath

**Remote:**

Mary Cyr

**Excused Absent:**

Rick Edelman

**Administrators:**

Thomas Ambrose, Superintendent of Schools  
Mathew Angell, Business Administrator

**Student Council Representative:**

Jake Tedford

**Meeting called to order** at: 7:02 p.m. by Chair of Budget Committee, Jim McCarthy.

**Teleconference** – Mary Cyr and Larry Heath; there is a technical issue resulting with Ms. Cyr's inability to verbally participate.

**BUDGET COMMITTEE MOTION:** to approve Minutes of 11-4-20- **A. Collyer/V. Matias seconded, Vote= Passed – Unanimous with those present.**

## **SCHOOL BOARD -Superintendent-Staff Resignations and Nominations:**

**Resignations:** Tracy Gilmartin (Nurse at Middle School) and Eric Isben-Johnson (Math Teacher at High School)  
**Moved to approve; T. Mahoney/Jim Baker seconded. VOTE= PASSED – UNANIMOUS /Roll Call Vote**

**Nomination:** Jillian Spero (Math Teacher at Memorial School-1 year position), **Moved to approve; T. Mahoney/C. Melvin Sr. seconded. VOTE=PASSED – UNANIMOUS/ Roll Call Vote**

**Superintendent of Schools, Thomas Ambrose:** Answers to Questions from Budget Committee & School Board Members on Superintendent's Budget Recommendations

Mr. Ambrose explains; the document format is to allow viewing question by number, as opposed to former slide format. This was for simplicity in retrieving the information on line. Click [here](#) to view questions and answers.

### **Addendum #1 – Q & A Superintendent's Budget Recommendations**

#### Additional Comments to Questions and Answers

10. Budget Code: 10-1210-19-51120-0-70 Amount: \$70,302 Default (100%), \$91,515.51 Recommended (100%) Subject: 10-1100-18-51110-0-70 / Special Ed

**Question:** What is this increase and why needed? I thought Jodi had reduced spec ed. Is this the Special Ed Social Worker? If not, what is it and where can the new position be found in the recommended budget? Why is this in the default budget, when it is a new position?

**Answer:** This line houses two positions; the district Special Education Reading and Writing Specialist and the new request for a district Special Education Social Worker (which was funded by the reduction of other positions within the Special Education budget.

**Comment:** T. Ambrose to M. Angel; mark this question, there is one piece of this question left unanswered.

I noticed one part of the question; the person was asking; "Why is this in the default budget when it is a new position?" I don't believe that it is but I want to double check just to be careful.

11. Budget Code: 10-1210-19-51120-0-70 Amount: \$90,000 Subject: Special Ed Transportation

**Question:** 5 year average was 58k now its 196k What is it so much larger Did the number of students increase Specifically what is causing the large increase

**Comment:** Whoever had this question please contact Matt.

27. Budget Code: 10-1100-18-56430-0-70 Amount: \$49,650 Default (0%), \$20,000 Recommended (-59.72%) Subject: Information Access Fees - Curriculum

**Question:** For this and all the Info Access Fees, I have heard you are auditing this, for costs and usage. What are the results of your audit? What is the usage per student for each of the online courses and programs? What other new audits of costs have you done? What are the results? What are in process? When will those be done?

**Answer:** We have not completed our evaluation of our online access fees but we did reduce the amount by \$66,000 based on current expenditures.

**Comment:** We completed two extensive audits three years ago on software, we've removed and added as needed. We have not completed an evaluation this year, due to the COVID 19 pandemic. We did reduce the amount by \$66k, to reflect our actual expenditures, and then work on the process over the course of the next year.

31. Budget Code: 10-2321-00-57200-0-17 Amount: \$57,000 Default (0%), \$77,400 Recommended (35.79%) Subject: Property Lease

**Question:** What do you need more space for?

**Answer:** There will be an opening in the SAU building. We would move Special Education to the new space, which will provide meeting rooms to accommodate multiple parent meetings. These meetings require a confidential meeting space and can also provide a neutral area for parents and the district to discuss matters pertaining to Individual Education Plans. Additionally, this space would further secure special education information from the rest of the SAU. The Business Office would move into the space currently occupied by Special Education. Curriculum and Human Resources would fill out the space that the Business Office currently occupies. Due to the reorganization of the district and the sale of the Seminary, building storage is at a premium. A meeting space (which is needed frequently) would be provided as part of the lease.

**Comment:** That is something we would want to discuss with the Board, rental would be a \$20k cost.

32. Budget Code: 10-2321-00-54410-0-17 & 10-2600-00-54410-1-22 Amount: (\$54,000) Subject: Rental Land and Building

**Question:** Seems that this spending shifted from 54410 coding to 57200 coding. Is there a reason that this was switched?

**Answer:** Yes and no. Yes - 10-2321-00-54410-0-17 moved to 10-2321-00-57200-0-17. No - 10-2600-00-54410-1-22 relates to a purchase power contract for the solar heater at Memorial Elementary, which has ended.

**Comment:** This is a rather technical question, should anyone need clarification on this, please contact Mr. Angell.

35. Budget Code: 10-1100-00-55610-3-27 through 10-1300-00-55610-3-27 Amount: \$345,145 Subject: Tuition LEA's in state

**Question:** What goes into this account and why is it increasing 23% (\$85.9K) from FY20 Actual to FY22 Budget (Last year 259K / 5 Year avg 260K)

**Answer:** 10-1100-00-55610-3-27-00000 is used to fund students who complete their high school program at Exeter Adult Ed, either with an adult diploma or a HiSET exam. We have an increased number of students who have needed to take advantage of this option, many by decision of an IEP team. The 1300 account is used to pay tuition for SST. For this year we estimate 70 students will want to attend, and the estimated tuition rate is \$3,350.00 (Actual 2020-2021 rate was \$3,182.00). We will not receive the actual rate until much later in the budget process as it is dependent on enrollment projections for the region. The reason for the increase is due to changes made to the tuition rate calculations for sending schools. This increase was decided by the Governing Board of SST.

**Comment:** The Board felt they must reallocate the cost, to reflect every student paying a portion, rather than just IEP. That caused our tuition to go up significantly because we can only afford so much. It will limit the number of students we can send.

47. Budget Code: Amount: Subject: Teacher Turnover Costs

**Question:** This may not be possible for a meeting this week or be appropriate but I would like to see an estimated cost analysis to show what teacher turnover costs the district long term. What are the training costs? How much time are teachers spending training the new teachers? How much time is spent on the hiring process? Can we quantify that?

**Answer:** According to the Learning Policy Institute (2017), the average suburban district can expect to spend \$11,000 on every new teacher it hires to "bring them up to speed" so they can be effective. Specific to Sanborn, we estimate the cost to be between \$10,000-\$15,000 depending on the teacher and the level of professional development needed. This includes the cost of daily pay, professional developers, administrative costs, time for supervision and evaluation, support for learning the curriculum and teaching practices in Professional Learning Communities, as well as mentoring costs.

**Comment:** No, there really isn't a way to quantify this figure. I'm going to try to use some statistics to just give an estimate, just to be clear, this is a rough estimate.

54. Budget Code: 10-1100-03-56110-3-27 Amount: \$6,000 Subject: Coop planning supplies

**Question:** Description here is Extended Learning Opportunities (ELO) supplies, but we had ELO in past years and have never used this account before so were supplied from the supplies budget presumably? Why the separate breakout here and is there a commensurate decrease in the supplies accounts?

**Answer:** In previous years, ELO supplies were funded through other high school supply accounts. Funds have been reallocated from those lines to this line.

**Comment:** The answer is YES, there should be decreases in other lines, that's correct.

64. Budget Code: Amount: Subject: Eliminate 6.5 positions @ HS

**Question:** Specifically, what 6.5 positions will be cut at the HS? How will that be broken down? Is it merely based on a dollar amount and if so, what is that amount? And admins need to find the appropriate number of staff reductions that can satisfy that dollar amount?

**Answer:** The actual positions that are eliminated will be determined prior to 4/1/2021, and will be based on student needs for courses and programming. Between Nov 2020 - February 2021, the high school will be engaging in a process to determine whether or not the current master schedule can best meet student needs in an efficient manner or not. A priority of balancing section sizes will be made.

**Comment:** This is important for everyone to understand. When a high school creates a master schedule, they first create a program of studies and then students select the courses that they want to take within that program. They then build their master schedule upon the student selections for courses. This determines what positions they need filled; they can't answer that for you today.

66. Budget Code: Amount: Subject: Class Size Increases

**Question:** : I am very concerned about the class size increased at the lower level grade levels. Some will go from 16-20 students and with a proposed reduction of para's at the Bakie also being imposed. I am very concerned about the impact the class size increase will have on our teachers and our students. I would prefer to see the reduction of the 4 paras @ Bakie removed from the proposed budget Once intervention is rolled out and we get a sense of how it will change the dynamics of the teacher's workload in the classroom then we should re-evaluate the teachers and para's rolls.

**Answer:** See Policy IIB on Class Size (<https://www.sau17.org/userfiles/4/my%20files/iibclasssize.pdf?id=819>) See also question #39

**Comment:** That proposed reduction is in paras not literacy program. The answer to this is; that is for discussion with the Board and the Bud Com. If they wish to add teachers back, that's up to them.

Not all of these reductions will be at Bakie.

67) Budget Code: Amount: Subject: Snow Days

**Question:** I am concerned with the taking away of snow days and making it full remote. What is the purpose of doing this long term? What do we see as the benefits?

**Answer:** This is not a budget question. Please contact the superintendent.

**Comment:** I'm not proposing that we don't ever have any snow days. I'm just saying that we've got some options now that we didn't have before. The administration was opposed to blizzard bags, but the idea of remote instruction, where everyone's home but learning online, where kids maintain the accuracy of a school day. This balances the social and emotional needs of our kids.

76. Budget Code: Amount:

**Question:** Subject: 3 Areas of assessment for the Finance Sub Committee Were:

a) Special Ed - There seems to be very many items that fall into special ed that have coding other than special Ed (e.g. Speech Pathology). What is the sum total and comparison of Special Ed funding broken out into the columns that have been outlined in the master sheet?

**Answer:** The process of auditing special education programs now that the district has been reorganized will take at least a full school year. This budget reflects an overall reduction of \$194,500 and the reallocation of some resources to better meet

the needs of students. This work will be ongoing and cannot be completed until we are back to normal after the pandemic.  
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b) Athletics - Items coded Athletic/Athletic transportation is \$568,657 (is this the sum total of all athletic spending?) This is an 8% increase over FY20 spending

**Answer:** Yes, athletic uses function codes 1420 and 2724, which agree with the total in the question. The proposed athletics operating budget represents a 1.88% increase over the current year operating budget. When comparing to prior year actual expenditures, our proposed operating budget is 8.11% greater, which is due to ceasing normal athletic operations due to the State's COVID-19 shut down.

c) IT - There seems to be very many items that fall into IT related area that have coding other than IT (e.g. On Line Access fees). What is the sum total and comparison of IT related funding broken out into the columns that have been outlined in the master sheet (I include in IT - infrastructure, hardware, software, online access and subscription, management systems, salaries to support, etc.)

**Answer:** IT includes employee salary and related benefits, equipment purchases, supplies, and repair costs. Online access fees relate to software that is needed to operate the District, such as the new financial software. The IT Department is continuing to audit the program, but the needs of the Pandemic have superseded all other functions this fall.

**Comment:** I cannot speak more highly of this team. Without them, we would be lost. We have had some glitches in the middle school, early on but they turned them around. We have purchased hundreds of laptops; they have gotten them up and running for families at home. So, I can't thank them enough.

#### 90. General Concerns

To be included with teacher training there would be some counseling/"therapy" for the additional stress and strain they are time with this new mode of teaching. Additional consideration should be given to our teaching staff!

**Answer:** We have an Employee Assistance Program (EAP) through our health insurance provider, Cigna. Additionally, we have contracted with Jon Wortman who, in addition to helping us form district goals, has been guiding staff through stress management procedures. Staff may contact Diana Rooney, Director of Human Resources, for additional information.

**Comment:** Our teachers, based on a detailed analysis of the area school districts, have smaller class sizes but are not being paid comparably, even though they've received these raises. Compared to their colleagues, we are losing teachers all the time. You need to hear that. Retaining high quality teachers needs to be a huge priority for this district, just check the rate of people leaving. Teachers are telling me "I have to go because I'm going to get \$18k more, what can I say? There are a lot of factors that go into this but I just want to publicly say to the community; please, please support our teachers. We do need to reduce staff and we do need to reduce the budget and we do need to get our cost per people in line. We also need to support our teachers.

Thank you very much for listening this evening. If anyone has follow-up questions, e-mail them straight to Matt Angell. You don't have to go through the Budget Committee Chair. We will begin deliberation at the next school board meeting on December 2<sup>nd</sup>.

**Recess** called by Budget Committee Chair, **J. McCarthy**, at 8:45 p.m.

**Meeting** called to order by Budget Committee Chair, **J. McCarthy** at 8:53 p.m.

#### **Presentation of Information on Revenues and Taxes by Business Administrator, Matt Angell**

##### **See Addendum #1**

**Comment:** I would like to go over the tax rate for this coming tax bill. Kingston has already set their tax rate and the combined local and state tax for Kingston is \$16.50 per 1000. Newton has not been set yet, I believe it was being set tonight for \$21.46 per 1000.

That represents for Kingston a 6% reduction over the prior year and Newton, the 1% reduction. The difference between the two communities are two factors. The first is that the student body between the two are starting to become equal. I think

Kingston is 56% of the student population, while Newton is 44% of the student population. The second factor is probably more significant; the valuation for Kingston increased greater than Newton's.

**Question from Mr. Baker:** So this \$21.46, is based on the pre reevaluation assessment?

**Answer:** Yes, I heard that Newton reassessed valuation so my estimate is going to change drastically because I'm not privy to any information.

**Question:** This is just the school portion not the state or county.

**Answer:** Just the school portion, needs to combine local and state tax.

**Comment:** The budget information we presented this evening, with this estimation, we returned some significant funds this year. Primarily due to COVID, we had to shut down a lot of the buildings and stop a lot of our programming. We were able to return about \$2.3 million dollars. Where in previous years it had gone beyond \$1.5 million.

For the default budget, I'm estimating a tax rate for Kingston of \$16.80, that's a four percent increase over the current year. Newton is \$22.35 and that's also a 4% increase over the current year. I do not have the valuations or student accounts to do the apportionment correctly.

For the operating budget, I'm estimating \$16.64 for Kingston and \$22.26 for Newton. That represents 3% increase for Kingston and a 4% increase for Newton.

### **Public Comment**

**Q** -Kelly Cullivan; From the town of Newton. Voices concerns regarding early release on Wednesdays, going into Christmas Break. Looking for reasoning and clarification as to continuance of early release beyond the New Year.

**A** – Mr. Ambrose; Feel free to call, I'll be happy to explain.

**Q** – Jennifer Lampron; Newton, N.H. I have a few concerns:

I am worried that the budget has had a steep cut. I worried about what that means in term of class size. Some elementary classes will now be over 20 kids per class.

I also worried about the 6 High School positions that will be cut. Where is that going to come from? Does that mean the unified arts will be eliminated? Some High School classes will go from 18-22 students.

I also saw 2 block classes eliminated, what does that mean in terms of options and opportunities

I am also worried about Wednesdays off.

There has to be a balance between cost cutting and service to our students.

**Q** – Kristin Stogryn; From Kingston, questions the overall budget. Should the operating budget not pass, will all of the designated teachers be cut from the staff? Also, all of the other proposed items, is it based upon the people vote in March?

**A** – Mr. Ambrose; Thank you for asking that. The rules changed a couple of years ago. Once staff reductions are reduced in the operating budget, they must be reduced in the default budget. This is just question and answer day out a multi-month process. However, if this budget goes through as written, then yes, the cuts will be adopted whether the budget passes or not. For further information on the High School; Mr. Stack will be sending out further information over the next month.

Today's e-mail was attempt to clarify some issues.

## **Overall budget**

### **Committee Comment;**

Budget Committee Chair, Jim McCarthy, states the request made by Recording Secretary, to announce the names of those making motions and seconding. Masks prevent the ability to recognize speakers.

**Q** -A. Collyer, voices a concern regarding, LEA Tuition, the 70 students able to attend, are we turning kids away?

**A** - Mr. Ambrose; Annie, if you would e-mail that question to Matt Angell, we will try to get further clarification.

**Comment**– A. Collyer, I was really excited to see the \$117,000, reduced to \$40,000. For the new math program. I would like to see the operating budget pass and the teacher's contract passed.

**Next Meeting, Budget Committee:** Thursday, December 3, 2020, 7p.m. High School Library  
Review of School Board Budget Recommendation  
Preparation of District Budget Proposal for FY 21-22

**Motion to Adjourn: M. Bashaw/A.Collyer, seconded 9:08 p.m.**

Judith Schaefer  
Recording Secretary

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**SANBORN REGIONAL SCHOOL BOARD**  
**November 19, 2020**

**Continuing Public Minutes**

**Mr. Heath made a Motion to exit the Non-Public Session at 10:42 PM. Motion seconded by Mr. Broderick.**

**Roll Call Vote: All in Favor**

**Mr. Heath made a Motion to adjust the holiday schedule to reflect December 21st and 22<sup>nd</sup> as days off and January, 4 -8, 2021 as remote learning.**

**Roll Call Vote: All in Favor**

**Meeting adjourned at 10:44 PM**

**Recorder: Matthew Angell**

