

**Sanborn Regional School District  
Budget Committee Meeting Minutes  
Sanborn High School Library  
January 7th, 2021**

**Budget Committee:**

Chair	James McCarthy	Newton
	Annie Collyer	Newton
	Christine Kuzmitski	Newton
V Chair	Moira Bashaw	Kingston
	Rick Edelman	Kingston
	Vanessa Matias	Kingston
	Mary Cyr	Member-at-Large
	Tammy Mahoney	School Board Representative

School Administrator:

Mathew Angell

**Meeting was Called to Order** at: 7:04 p.m. by; **Jim McCarthy**, Committee Chair.

**Salute to the Flag**

**Members present:** A. Collyer, C. Kuzmitski, T. Mahoney, J. McCarthy and School Administrator; Mathew Angell.

**Members remote:** M. Cyr, R. Edelman, V. Matias – All participants have declared: they are alone within a room, in their home. M. Bashaw

**Approval of Minutes - Motion: To accept meeting minutes of December 17<sup>th</sup>, 2020 – A. Collyer/J. McCarthy/Seconded. VOTE =PASSED - UNANIMOUS**

**School Board Report from School Board Representative – T. Mahoney reports:** The School Board met last night and approved the articles added to the warrants. The vote was unanimous for all of the warrant articles.

**Presentation of The Warrant Articles – M. Angell:** Requests recommendation of approval from the Budget Committee on each. The first two articles are not Budget related, so we'll begin on the third. Attached, Addendum #1, Warrant Article Presentation

**Article 3 – Operating Budget –**

**A. Collyer** – Expresses to M. Angell, the importance of having the tax impact of our current budget available at the public meeting.

**A. Collyer – Mr. Chairman; I would like to make a MOTION: To approve the operating budget. T. Mahoney/Seconded.**

**VOTE ON ARTICLE 3= PASSED - UNANIMOUS**

**Article 4 - Professional Staff Collective Bargaining Agreement**

**A. Collyer – MOTION: To recommend passage of the Professional Staff Collective Bargaining Agreement; Article 4/T. Mahoney/Seconded.**

**A. Collyer** – Expresses her admiration of the professional staff's performance during this time and hopes the communities will get behind this.

**VOTE ON ARTICLE 4=PASSED – UNANIMOUS**

**Article 5 – Administrators Collective Bargaining Agreement –**

**A. Collyer** – I would like to make a **MOTION: That we recommend passage of Article 5. T. Mahoney/Seconded.**

**V. Matias** – Could you give me the difference of the increase from year 1 to year 2.

**M. Angell** - The first year was one- and one-half percent (1.5%). The seconded year was two- and three-quarter percent (2.75%) and the third and fourth year was two- and three-quarter percent (2.75%).

**V. Matias** – So the insurance off sets that basically.

**M. Angell** - The increase of the health insurance is capped at four percent (4%) for the first year, and six percent (6%) for the remaining three years.

**A. Collyer** – The administrators have just been phenomenal and once again I hope the public will support both these contracts.

**VOTE ON ARTICLE 5=PASSED – UNANIMOUS**

**Article 6 – Capital Reserve Fund – Unanticipated Educational Expenses**

**A. Collyer** I would like to make a **MOTION: To recommend passage of Article 6. T. Mahoney/Seconded.**

**V. Matias** – Is it always that same amount? Up to \$50,000.

**A. Collyer** - It has been \$75,000. For the last two years.

**V. Matias** – Is the \$50,000., an arbitrary number, or is it based on specific data?

**M. Angell** – The reserves were fairly low when the superintendent came on board. What he is trying to do is build up the reserves so that we can actually keep the operating budget lower. So there is no need to have a cushion for unanticipated costs.

**VOTE ON ARTICLE 6 = PASSED – UNANIMOUS**

**Article 7 – Capital Reserve Fund – Capital Improvement and Maintenance**

**A. Collyer** – I would like to make a **MOTION: To recommend passage of Article 7.**

**J. McCarthy/Seconded.**

**J. McCarthy** - I feel this is really an important fund. It streamlines the needed repairs around the school system.

**VOTE ON ARTICLE 7 = PASSED – UNANIMOUS**

**M. Angell - MS – 27 Summary of all information within the warrant articles. This requires signatures from the Budget Committee, indicating their approval of the articles.** One point on the supplemental schedule; the 10 percent (10%) is an upper limit; this means the budget can not be increased by ten percent or three million three hundred and eighty thousand, four hundred and sixty-eight dollars (\$3,380,468.00).

**M. Angell** - departs the meeting; 7:32 p.m.

**Completion of the presentation for public hearing – The power point presentation is reviewed by the Budget Committee.** Chairman McCarthy demonstrates the power point presentation for both the School Board and Budget Committee.

Attached Addendum #2: Power Point Presentation.

Calculation of Default Budget – When/where should the power point from the School Board be presented, is there a preference?

**M. Cyr** – School board presentation first, and the budget committee would present their slide. The following slides were discussed:

Slide 7 - Committee discusses the negative values on the slide. Suggests the removal of the negative symbols completely to avoid confusion.

Slide 8 – Express the need for consistency throughout the presentation. Also, there is a decrease where there should be an increase. M. Angell will check these numbers for accuracy.

Slide 9 – Correct the District Accreditation to reflect a positive figure.

Slide 10 – Change column 5 to; Special Ed, Speech Language Assistant.

Slide 11 – Check for capitalization of all headers for consistency.

Slide 13 – Add “other professional services”. Total proposed operating budget is inaccurate; to “Net difference to Operating Budget 20-21”.

Slide 14 - Remove the wording “continuing” and change to “current or forecast”. Also, “Trends” rather than “declines”.

Slide 16 – Change heading to “Un-Expended Funds Returned To Taxpayers”. Figures to be checked by M. Angell

Slide 18 – Comments from the committee on summarization of the slide’s information, and the impact of Covid. The amount returned to tax payers; the figures shown are in the wrong slots.

Slide 19 - Emphasize the three (3)- failed contracts in the past ten (10) years add additional cost to district – add loss of teacher step increases. The header – change to “Staff Contracts Unanimously Recommended by Budget Committee and School Board”.

Slide 20 - Correct numbering - remove the word “contract”. Change #4 to: Attract and retain and remove the numeral 5.

Slide 21 – Budget funding – incorporate proposed operating budget in the top box. Verbally explain this slide for clarity at the Hearing. Show proposed operating budget amount in the blank top row, of “Balance from Tax Payers” and remove that header. Switch the box locations.

Slide 23 – Change to: Operating budget driven by student enrollment trends.

**Next Meeting: Thursday, January 14th –7 PM High School Auditorium**

- **Approve of minutes 1-7-2021**
- **Public Hearing on proposed 2021-2022 budget and warrant articles requesting appropriations.**

**Adjournment: 9:40 p.m.**

Judith Schaefer  
Recording Secretary

# Sanborn Regional School District

## **Fiscal Year 2021-2022 Budget Proposal**

Per RSA 32:1 the purpose of the Budget Committee:

“to assist its voters in the prudent appropriation of public funds”

# **Budget Process**

**School Board Sets Goals & Priorities**

**Administration Recommends Budget to School Board**

**School Board & Budget Committee Ask Questions**

**Detailed Answers from Administration**

**School Board Recommends Budget to Budget Committee**

**Budget Committee Deliberates and Recommends Budget:**

- **Meets Needs for High Quality Education**
- **Respects the Burden on the Taxpayer**
- **Need to Pass Staff Contracts**

**All Agree on this Proposed Operating Budget**

# Operating Budget Proposal Fiscal Year 2021-2022

**Proposed: \$35,525,941.94**

**Difference from current: - \$904,786.06 (-2.48%)**

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**Default : \$35,527,941.94**

**Difference from current: - \$906,786.06**

**Proposed Operating Budget is ...**

***\$2,000.00 less than default***

# Budget Proposal Funds Quality Education

Important Budget Needs to Consider In Coming Years:

New Math Curriculum	\$117,000
Books for K-8 Reading Program	\$80,000
More Professional Development	\$50,000

Source: Superintendent's Recommended Budget Presentation in November 2020

# **Core Beliefs of Foundation for Improving Quality Education at Sanborn**

- 1. Aligned Curriculum**
- 2. Academic Intervention**
- 3. Implementing the Best Practices of Teaching**
- 4. A Culture Focused on Student Achievement for the Whole Child**

Source: Superintendent's Recommended Budget Presentation in November 2020



# **2020-21 School Board Goals**

- 1. Establish a timeline plan and mapping for implementation of Math and Reading programs.**
- 2. Choose a new grade reporting system including a new report card.**
- 3. Create a Core 5-year Strategic Plan.**

Source: SRSD Website

# Overview of 2020-2022 Plan for Reconfiguration & Intervention

Reorganization Savings Elementary \$658K, Middle \$748K	<b>\$1,406,000</b>
New Expenses \$16,500 plus \$950,000 Interventionists	<b>\$966,500</b>
Net Savings to Taxpayers	<b>\$439,500</b>

Data Source: Superintendent Ambrose Spring 2019 Presentation

# Actual & Budgeted Results of Reorganization and Intervention

	Plan	FY 19-20 Actual	FY 20-21	FY 21-22 Budget
Costs				
Intervention Teachers				
Intervention Paraprofessionals				
Credit to Taxpayers				

Data Source: Business Administrator

## **Summary of Major Changes in Superintendent's Recommended 2021-22 Operating Budget**

District Accreditation	+\$ 20,000
Grounds & Facilities	- \$ 127,000
Health Insurance (Estimate)	- \$ 150,000
Transportation Contract (Estimate)	+\$ 20,000
<b>Subtotal of Changes Above</b>	<b>- \$ 237,000</b>

Data Source: Superintendent's Budget Recommendation Presentation November 2020

## Summary of Major Changes in 2021-22 Recommended Operating Budget (Cont'd)

Paraprofessionals	- \$ 169,343
Part-Time Speech Position	- \$ 40,600
Out of District, Supplies, Contracted Work	- \$ 215,500
Special Education Social Worker	+ \$ 85,000
Special Education Speech Language Assistant	+ \$ 58,600
Total Special Education Changes	- \$ 317,843
Subtotal of Changes Including Prior Slide	- \$ 554,843

Data Source: Superintendent's Budget Recommendation Presentation November 2020

## Summary of Major Changes in 21-22 Recommended Operating Budget (Cont'd)

Legal	+ \$ 20,000
Athletics Technical Services	+ \$ 14,629
Transportation	+ \$ 81,120
Computer Data Communications	+ \$ 19,396
Supplies	+ \$ 139,374
Books, Curriculum and Library	+ \$ 67,610
SAU Lease	+ \$ 20,400
Subtotal of Miscellaneous Changes	+ \$ 362,529
Subtotal of Changes Listed	- \$ 199,313

Data Source: Business Administrator

# Summary of Major Changes in 2021-22 Operating Budget (Cont'd)

6.5 High School Teaching Positions	Increase & Balance Class Sizes	- \$ 552,500
2 Middle School Teaching Positions	Decrease Class Size Per District Policy	+ \$ 170,000
4 Bakie School Teaching Positions	Lower Student Enrollment and Program Changes	- \$ 340,000
Subtotal of Professional Staffing Changes		- \$ 772,500
Total of All Changes from 2020-2021 Operating Budget		- \$ 1,000,443.72

Note: For full list of changes & differences,  
please see budget detail posted on SAU17 website.

Data Source: Superintendent's Budget Recommendation Presentation November 2020

# Changes Made By Elected Officials

New Math Curriculum	+ \$ 40,000
SoRock Contribution	+ \$ 3,000
Add Special Ed or Other Professional Service	+ \$ 52,659
Total Changes From Recommended Budget	+ \$ 95,659
Net Difference From 2020-2021 Operating Budget	- \$904,786.06



# Staff Reductions in Response to Past and Forecasted Enrollment Trends

School Year	October 1 Enrollment	Teaching Position Changes	Collective Bargaining Agreement Increases
2016-17	1665	-	+ \$ 404,855
2017-18	1601	- 8 Teaching Positions	+ \$ 502,882
2018-19	1598	- 6 Teaching Positions	+ \$ 545,094
2019-20	1578	- 2 Teaching Positions	+ \$ 529,794
2020-21	1434 (COVID-19)	- 9 Teaching Positions + 6 Teacher Interventionists	+ \$ 508,964
2021-22	1550	- 8.5 Teaching Positions	TBD

Source: Superintendent's Q & A November 19, 2020

# **All staff reductions since 2017 have been handled through attrition**

## **4 Sources of Attrition**

- 1. Retirement**
- 2. Early Retirement**
- 3. Job Changes**
- 4. Moving**

Source: Superintendent's Budget Q & A November 2020

# Un-Expended Funds Returned To Taxpayers

Fiscal Year	Funds Returned
2016-17	?
2017-18	?
2018-19	?
2019-20	\$2,479,169

Source: Business Administrator

# Reserve Accounts

Fund	Balance 11/30/20
Special Education - Expendable Trust Fund	\$241,164.62
Capital Improvement Fund – Capital Reserve Fund	\$223,027.65
Unanticipated Educational Expenses – Capital Reserve Fund	\$150,193.44
Facilities Use – Revolving Fund	\$182,387.81
Contingency Fund (RSA 198:4-b)	\$569,245.00

Source: Business Administrator

# FY 19-20 Gave A HUGE Tax Credit WILL NOT REPEAT

2020 Unexpended Funds \$2,305,355

Amount	Source	At Least Partially COVID-19 Related?
\$201,126	Unanticipated Tuition	No
\$111,543	Unanticipated State Aid	No
\$374,495	Unspent Health Insurance	Yes
\$654,283	Unspent Services, Incl Sp Ed	Yes
\$105,380	Unspent IT Maintenance Services	Yes
\$258,621	Unspent Capital Improvement Funds	No
\$168,291	Unspent Transportation Services	Yes
\$157,549	Unspent Instructional Supplies	Yes
\$111,450	Unspent Energy Needs	Yes
\$162,417	Other	Yes

## Allocation of Unexpended Funds

<b>Emergency Contingency Reserve</b>	<b>\$569,245.00</b>
<b>Tax Credit, Balance plus FY 19-20 Emergency Contingency of \$400,000</b>	<b>\$2,874,600</b>

Source: SRDS Business Administrator

## **Staff Contracts Unanimously Recommended by Budget Committee and School Board**

**3 Failed Contracts in Past 10 Years add costs to the  
District:**

- **Loss of Teacher Step Increases**
- **Replacing Teachers - \$10,000 to \$15,000 in Diverted Resources**
- **Impact on Student Learning**
- **Impact on Staff Morale**

# **Future Considerations**

**2.5 Million annual High School Bond to be paid off 2024, does not reflect in budget until FY 2025/2026.**

**2. Aging Infrastructure Maintenance**

**3. Fremont contract ends in 2026**

- **possible enrollment loss of 250 students**
- **possible loss of tuition payments of \$1.5 Million annually**

**4. Sanborn needs to balance improving student outcomes and watch costs to attract and retain students and families**

**This Budget proposal accomplishes both for our District.**

# FY 2021-2022 Budget Funding Estimated Revenues

Proposed Operating Budget		
Estimated Outside Revenues	\$ 6,947,489.00	19.6%
Estimated Local Property Tax Revenue	\$ 28,578,452.94	80.4%

Estimated Revenues	
Tuition	\$ 4,200,000.00
Earnings on investments	25,000.00
Food Service Sales	439,300.00
Other local sources	95,206.00
School Building Aid	491,033.00
Special Education Aid	250,000.00
Child Nutrition - State	7,000.00
Federal Program Grants	324,950.00
Child Nutrition - Federal	130,000.00
Disabilities Programs	416,000.00
Use of Fund Balance	569,000.00
	<b>\$ 6,947,489.00</b>

Source: Business Administrator



# Tax Impact for a \$300,000 House

**Proposed Operating  
Budget:**

**\$35,525,941.94**

**Kingston: - \$5,067.00  
-(\$16.89 /1000)**

**Newton: - \$5,355.00  
-(\$17.85 /1000)**

**Proposed Default  
Budget:**

**\$35,527,941.94**

**Kingston: - \$5,070.00  
-(\$16.90 /1000)**

**Newton: - \$5,358.00  
-(\$17.86 /1000)**

Source: Business Administrator

# Proposed Operating Budget

**This is an Operating Budget driven by student enrollment trends**

- **Provides efficient use of funds for the needs of all students**
- **Intervention Program Fully Funded**
- **Meets All Needs & Requirements**

**Recommended by:**

- **Budget Committee (8-0)**
- **School Board (6-0)**
- **School Administration**

**New Staff Contract Coming in 2021**

# Next Steps

**Tonight:** Voters present voice their thoughts on the preliminary Budget Proposal and other Warrant Articles

**February 3:** Deliberative Session: Voters present set the Budget and other Warrant Articles to be voted on in March

**March 9:** Vote at the Polls:

- for Budget Proposal & Other Warrant Articles
- for School Board & Budget Committee Representatives



## **SANBORN REGIONAL SCHOOL DISTRICT 2021 SCHOOL DISTRICT WARRANT**

TO THE INHABITANTS OF THE SANBORN REGIONAL SCHOOL DISTRICT IN THE TOWNS OF KINGSTON AND NEWTON, QUALIFIED TO VOTE IN DISTRICT AFFAIRS:

### **FIRST SESSION OF ANNUAL MEETING (Deliberative)**

You are hereby notified to meet at the Sanborn Regional High School Auditorium at 17 Danville Road in Kingston, New Hampshire on **Wednesday, the third day of February, 2021** at 7:00 p.m.

This session shall consist of explanation, discussion, and debate of each of the following warrant articles, except for Article 1. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended, (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended and (c) no warrant article shall be amended to eliminate the subject matter of the article.

### **SECOND SESSION OF ANNUAL MEETING (Voting)**

Voting on these articles will be conducted by official ballot to be held in conjunction with town meeting voting in each town on **Tuesday, the ninth day of March, 2021**.

#### **KINGSTON VOTERS**

Voting will be conducted at the Swasey Gymnasium (Seminary Campus). The polls will open at 8:00 a.m. and will remain open until 8:00 p.m.

#### **NEWTON VOTERS**

Voting will be conducted at the Newton Town Hall. The polls will open at 8:00 a.m. and will remain open until 8:00 p.m.

<b>ARTICLE 1. To elect the following school district officers:</b>
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#### **School Board:**

One member from Kingston for three years  
One member from Newton for three years



**SANBORN REGIONAL SCHOOL DISTRICT  
2021 SCHOOL DISTRICT WARRANT**

**Moderator:**

One elected for one year

**Budget Committee:**

One member from Newton for three years

One member from Kingston for three years

**ARTICLE 2. General Acceptance of Reports**

Shall the reports of school district agents, auditors, committees, or officers chosen be accepted and placed on file?

**ARTICLE 3. Operating Budget**

Shall the Sanborn Regional School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant, or as amended by vote at the first session, for the purposes set forth therein, totaling Thirty-five Million, Five hundred and Twenty-five Thousand, Nine Hundred and Forty-two Dollars (\$35,525,942)? Should this article be defeated, the default budget shall be Thirty-five Million, Five Hundred and Twenty-seven Thousand, Nine Hundred and Forty-two Dollars (\$35,527,942), the same as last year with certain adjustments required by previous action of the Sanborn Regional School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (This warrant article does not include appropriations in any other warrant article.)

**Recommended by the Budget Committee In Favor: \_\_\_ Opposed: \_\_\_**

**Recommended by the Sanborn Regional School Board In Favor: 6 Opposed: 0**

**Estimated Tax Impact Kingston: \$ 16.89 /\$1,000 Newton: \$ 17.85 /\$1,000**



**SANBORN REGIONAL SCHOOL DISTRICT  
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**ARTICLE 4. Professional Staff Collective Bargaining Agreement**

Shall the Sanborn Regional School District approve the cost items included in the collective bargaining agreement for professional staff reached between the School Board and the Sanborn Regional Education Association which calls for the following increases in salaries and benefits at current staffing levels over the amount paid in the prior fiscal year:

<u>Year</u>	<u>Estimated Increases</u>
1) 2021-2022	\$ 459,155
2) 2022-2023	\$ 536,340
3) 2023-2024	\$ 535,804

and further, to raise and appropriate the sum of Four Hundred Fifty-nine Thousand, One Hundred and Fifty-Five Dollars (\$459,155) for the 2021-22 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those of the appropriation at the current staffing levels?

**Recommended by the Budget Committee      In Favor: \_\_\_ Opposed \_\_\_**

**Recommended by the Sanborn Regional School Board      In Favor: 6 Opposed: 0**

**Estimated Tax Impact      Kingston: \$0.30 /\$1,000      Newton: \$0.32 /\$1,000**

**ARTICLE 5. Administrators Collective Bargaining Agreement**

Shall the Sanborn Regional School District approve the cost items included in the collective bargaining agreement for administrators reached between the School Board and the Teamsters Local 633 which calls for the following increases in salaries and benefits at current staffing levels over the amount paid in the prior fiscal year.

1) 2021-2022	\$26,829
2) 2022-2023	\$47,811
3) 2023-2024	\$48,894
4) 2024-2025	\$49,997

and further, to raise and appropriate the sum of Twenty-Six Thousand, Eight Hundred and Twenty-nine Dollars (\$26,829) for the 2021-2022 fiscal year, such sum representing the



**SANBORN REGIONAL SCHOOL DISTRICT  
2021 SCHOOL DISTRICT WARRANT**

additional costs attributable to the increase in salaries and benefits required by the new agreement over those of the appropriation at the current staffing levels?

**Recommended by the Sanborn Regional School Board In Favor: 6 Opposed: 0**

**Estimated Tax Impact Kingston: \$0.02 /\$1,000 Newton: \$0.02 /\$1,000**

**ARTICLE 6. Capital Reserve Fund-Unanticipated Educational Expenses**

Shall the Sanborn Regional School District Vote to raise and appropriate up to Fifty Thousand Dollars (\$50,000) to be placed in the Capital Reserve Fund-Unanticipated Educational Expenses established at the 2019 Annual Meeting. This sum to come from June 30 fund balance available for transfer on July 1 instead of returning the money to the community. No amount to be raised from taxation.

**Recommended by the Budget Committee In Favor: \_\_\_ Opposed: \_\_\_**

**Recommended by the Sanborn Regional School Board In Favor: 6 Opposed: 0**

**Estimated Tax Impact Kingston: \$0.00 /\$1,000 Newton: \$0.00 /\$1,000**

**ARTICLE 7. Capital Reserve Fund-Capital Improvement and Maintenance**

Shall the Sanborn Regional School District Vote to raise and appropriate up to Fifty Thousand Dollars (\$50,000) to be placed in the Capital Improvement and Maintenance Capital Reserve Fund previously established. This sum to come from June 30 fund balance available for transfer on July 1 instead of returning the money to the community. No amount to be raised from taxation.

**Recommended by the Budget Committee In Favor: \_\_\_ Opposed: \_\_\_**

**Recommended by the Sanborn Regional School Board In Favor: 6 Opposed: 0**

**Estimated Tax Impact Kingston: \$0.00 /\$1,000 Newton: \$0.00 /\$1,000**



**SANBORN REGIONAL SCHOOL DISTRICT  
2021 SCHOOL DISTRICT WARRANT**

Given under our hands at said Kingston this \_\_\_\_ day of January 2021.

SANBORN REGIONAL \_\_\_\_\_  
SCHOOL BOARD \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

A true copy of warrant – attest:

SANBORN REGIONAL \_\_\_\_\_  
SCHOOL BOARD \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_