

**Sanborn Regional School District Budget Committee Meeting  
December 4, 2014  
Approved Meeting Minutes**

**Call to Order:** 7:37 PM

**Attendance:**

**Bud Com Members:** Barry Gluck, Chair  
Beth Ann Scanlon  
Roger Clark  
Jim Doggett  
Allen Felisberto, Vice Chair  
Cheryl Gannon  
Nancy Ross, School Board Rep.

**Absent: Excused** Patty Stephan

**Administration:** Brian Blake, Superintendent

**Public Comment:** none

**Committee Comment:**

Mr. Gluck: Addition to the agenda: Starting time for meeting on Dec. 11

Mr. Clark: "Budget Committee News" was published in the Carriage Towne News this week.

Mr. Gluck: Ms. Stephan did prepare a draft press release after the last meeting. As a significant portion of the language would have required further discussions and/or revisions and as an unforeseen circumstance arose, Mr. Gluck decided not to publish a press release last week. Press releases will resume next week.

Ms. Gannon: went to district website, Bud Comm page, but did not see the video from the last meeting posted.

Mr. Gluck: Re: Bud Comm webpage: wanted the press release front and center on the page but did not see this  
ACTION: Dr. Blake will look into these issues

Mr. Felisberto: reminded members the meeting is being taped.

Mr. Gluck: Committee members need to be mindful of deadlines for submitting questions to give the administration sufficient time to research and provide answers.

Ms. Gannon: Would it be possible to have administrators at a Bud Comm meeting?

Mr. Gluck: As our district's Business Administrator and Superintendent, Ms. Coppola & Dr. Blake represent all Administrators at our meetings, they are able to answer our questions.

Also, in the minutes of the previous meeting, a request was made for actual numbers to clarify the graph on page 20 of the budget book, but we have not received this yet.

**Prior Meeting Minutes:**

- Motion by Mr. Doggett : accept the Nov. 24, 2014 Budget Committee meeting minutes (for discussion)
  - Second: Ms. Ross

Amendments were made by various members

- Vote to accept as amended: 7-0. Motion carries

**School Board Report (Ms. Ross):**

- Bakie Principal Deb Bamforth was appreciative of the addition of the Bud Comm press release to the Bakie newsletter
- Age 3 prechool students: Response to Bud Comm questions
  - ◆ There are currently 10, 3-year-olds identified with learning needs and 10 "role model" (tuition-paying) students at Bakie. This is considered to be at capacity.
  - ◆ More identified students will be turning age 3 in Jan. & Feb. so this will exceed capacity. By law, the district is responsible for educating these students beginning at age 3.
  - ◆ To educate these students out-of-district will include cost of transportation for teachers and/or specialists as well as the base cost of education.

- ◆ Dr. Blake: Out-of-district cost for providing services to 4 students would be \$78,488. The current budget includes a cost of \$72,472 for providing services to 4, 3-year-olds in the district. This is roughly a \$6000 cost savings.
- School Board budget discussion/decision timeline: A work session is scheduled for Monday, Dec. 8 at 6:00 pm and the regular board meeting is on Wed, Dec 17. Board members were asked to submit questions to the administration prior to meetings.

**Old Business:**

- Status of search for Bud Comm Recording Secretary (Dr. Blake): There has been one more applicant since the last meeting. She will be interviewed on either Fri, Dec 5 or Mon, Dec 8.
- Community outreach initiative updates: These will continue as planned.
  - Ms. Gannon: Re: headlines for the press release to the Carriage Towne News, can we suggest something to try to attract more attention to the article? Ms. Scanlon: Yes, but they may choose not to use it.
  - Mr. Gluck: The survey is online. The link is on the district website & will be included in the next press release to all sources

**New Business:**

Dec. 11 Meeting: Some members have a conflict so all agreed the start time will be moved to 7:45 pm.

Following are the administration's responses to questions that members submitted via email after last meeting with the answers provided by the administration below each question:

*(COMMENTS FROM COMMITTEE MEMBERS ARE IN ALL CAPS AND ITALICS)*

**ADMINISTRATIVE SALARIES**

Q: What is the total \$ amount for 3.5% increase in administrative salaries?

A: \$62,718

Q: Besides the superintendent, BA, building principals, Student Services director, Curriculum Coordinator, Tech Director, Facilities Director, are there other positions included in this category?

A: *Assistant Principals, Athletic Director, Guidance Director*

Q: Can we have a history of the \$ amount that has been paid each year since the BA became a consultant contract & each year, the \$ amount that has been paid over the contracted amount, if any?

A: *FY14: \$94,880 prior three years as an employee. The amount paid did not exceed the contracted amount*

*MS. GANNON: CAN WE HAVE THE COSTS FOR EACH OF THE PREVIOUS 2 YEARS AS WELL AS WHAT THE SALARY WAS THE LAST TIME THE B.A. WAS A FULL-TIME SALARIED POSITION WITH BENEFITS, IN ANY*

*MR. FELISBERTO: LOOKED ON THE DEPT OF EDUCATION WEBSITE & WAS ABLE TO FIND A LIST OF AVERAGE AND STARTING TEACHER SALARIES FOR ALL DISTRICTS IN THE STATE*

*([HTTP://WWW.EDUCATION.NH.GOV/DATA/STAFFING.HTM#AVERAGE](http://www.education.nh.gov/data/staffing.htm#average))*

*MR. GLUCK: SANBORN DOES NOT HAVE AN ASSISTANT SUPERINTENDENT ALTHOUGH THE STUDENT SERVICES DIRECTOR FULFILLS SOME OF THOSE DUTIES.*

*MS. GANNON: SANBORN USED TO HAVE AN ASSISTANT BUT OPTED TO ELIMINATE THAT POSITION AND HIRE A BUSINESS ADMINISTRATOR INSTEAD.*

*MS. SCANLON: DOES EACH ADMINISTRATOR TYPICALLY GET THE FULL 3.5% INCREASE OR ARE INCREASES GIVEN ON MERIT.*

*DR. BLAKE: MOST TIMES THEY DO BUT IT IS STILL AT THE DISCRETION OF THE SUPERINTENDENT.*

*MS. GANNON: MAY WE HAVE AN ACCOUNTING OF THE PAST 2 YEARS' DOLLAR AMOUNT AND % OF ADMINISTRATIVE SALARY INCREASES?*

EARLY RETIREMENT

Q: What is the cost of early retirement for this proposed budget?

A: \$760,028, pg 144

Q: How long will this year's recipients continue to receive the benefits from this?

A: 1 Administrator: 1 year; 2 Teachers: 5 years

Q: Do we know the cost of early retirement currently being funded for past retirees?

A: \$495,814

Q: How long will this option continue to be offered to staff?

A: Teachers hired for the fy12 school year and those hired thereafter are not eligible for Early Retirement. Administrator policy offers early retirement pay-out.

DR. BLAKE: THE CONCEPT OF OFFERING EARLY RETIREMENT WAS TO SAVE THE DISTRICT MONEY BY REPLACING THOSE AT THE HIGHER END OF THE PAY SCALE WITH STAFF AT THE LOWER END, HOWEVER, IT HAS PROVEN TO NOT ACTUALLY HAVE THAT BENEFIT.

WE HAVE BEEN TRYING TO ELIMINATE THIS WHEN THE PROFESSIONAL STAFF CONTRACT HAS BEEN NEGOTIATED BUT IT HAS NOT BEEN APPROVED BY THE BARGAINING UNIT. CURRENTLY, APPLICANTS FOR EARLY RETIREMENT MUST BE AT LEAST AGE 55 AND EMPLOYED BY THE DISTRICT A MINIMUM OF 15 YEARS. THOSE EMPLOYED BY THE DISTRICT FOR 20+ YEARS ARE ELIGIBLE FOR A CERTAIN % AND DOLLAR AMOUNT WHICH IS DIFFERENT THAN THAT FOR THOSE EMPLOYED 15-19 YEARS.

MR. DOGGETT: HOW MANY RETIREES ARE DROPPING OFF THIS YEAR?

MS GANNON: DOES THE CONTRACT STATE THAT THE DISTRICT MAY AWARD MORE THAN 3 IN A GIVEN YEAR?

DR. BLAKE: THE DISTRICT "MAY" APPROVE UP TO 3 A YEAR

SUPPORT STAFF CONTRACT

Q: What is the % increase, and do we know the \$ amount, of the support staff contract for the current year?

A: \$2,180,079; No increase in the proposed budget, FY 15 support staff wages & benefits because the contract expires & a new contract is slated to appear on the 2015-16 warrant

Q: What were the negotiated % increases & \$ amounts of each of the previous years of the current support staff contract?

A: FY14:4.05% (2% increase plus step, 3% for those off matrix) ~\$61,200

FY1:5 4.01% (2% increase plus step, 3% for those off matrix) ~\$63,000

PRIOR QUESTIONS

Memorial School Leases:

Heat Pumps & ERV's -10 year lease, annual lease payment: \$32,350

Gymnasium Heating/Solar Hot Air - 5 year lease, annual lease payment: \$21,740

Utility Costs:

Electricity FY15 Budget \$467,353; FY16 Proposed \$516,780

Heating Fuel FY15 Budget \$404,235; FY16 Proposed \$308,479

COW (Computers on Wheels) Inventory

**High School:** 9 COWS (225 total laptops)

- 4 ½ COWS (46 total laptops)
- 2 iCOWS (50 total ipads)
- i/GalaxyCOW (17 total ipads/galaxy tablets)

**Middle School:** 4 COWS (100 total laptops)

**DJ Bakie:** 3 COWS (71 total laptops)

**Memorial:** 3 COWS (65 total laptops)

Q: What is the starting pay for each position that is covered on the Support Staff contract? Please state title and wage.

| 2014-15 UNIT #2 SCHEDULE & MATRIX  |        |
|------------------------------------|--------|
| POSITION                           | Step 1 |
| Speech & Language Assistant (COTA) | 16.51  |
| Para-educators                     | 11.18  |
| Para-educators with Associates     | 11.61  |
| Para-educators with Bachelors      | 11.82  |
| Para-educators with Masters        | 12.03  |
| Receptionist                       | 12.34  |
| Secretary                          | 13.36  |
| Secretary (year-round)             | 14.58  |

Q: Is it usual for a school district to have a Math Consultant on salary versus a contract? What are the Pros and Cons both monetarily and availability wise?

A: The math coordinator is categorized as a teacher and falls under the professional contract.

*MS. SCANLON: IN OTHER DISTRICTS, DO SPECIALIZED STAFF WORK WITH TEACHERS DISTRICT-WIDE OR K-8 ON A CONTRACT BASIS VS. BEING A SALARIED EMPLOYEE?*

*DR. BLAKE: TYPICALLY DISTRICTS HAVE A MATH & ENGLISH/LANGUAGE ARTS CURRICULUM COORDINATOR WHO ACTS AS A RESOURCE FOR TEACHERS AND WORKS WITH ASSESSMENTS DUE TO HIGH STAKES TESTING.*

*MR. GLUCK: DO WE HAVE DEPARTMENT HEADS ANY MORE OR IS THE CURRICULUM COORDINATOR TAKING ON THESE RESPONSIBILITIES?*

*DR. BLAKE: WE DO NOT HAVE DEPARTMENT HEADS*

*MR. DOGGETT: IF THE DISTRICT WANTS TO CREATE A POSITION OF STEM (Science/Technology Engineering/Math) COORDINATOR, THEN THERE SHOULD NOT BE A MATH COORDINATOR AS WELL, THAT POSITION SHOULD BE ELIMINATED.*

Q: Did the administration and/or school board state that they would absorb the hockey expense after two years of operation?

A: No

Q: Can we have a list of all staff

A: There are 320 employees, not counting coaches, substitutes or school board secretary (pg. 53)

*MR. DOGGETT: CAN WE GET A DETAILED LIST OF ALL STAFF INCLUDING COACHES, SUBS, CLUB ADVISORS (THOSE WHO RECEIVE STIPENDS)?*

*DR. BLAKE: WHILE THIS IS PUBLIC INFORMATION, IT WOULD BE VERY TIME CONSUMING TO COMPILE BECAUSE THEY ARE NOT ALL LISTED ON ONE DOCUMENT OR IN ONE PLACE. THE BUSINESS ADMINISTRATOR ESTIMATED IT WOULD TAKE 2 PEOPLE APPROXIMATELY 40 HOURS TO COMPILE.*

*MR. GLUCK: WHY DO WE NEED THIS AMOUNT OF DETAIL?*

*MR. DOGGETT: TO FIGURE OUT AVERAGE SALARIES, TO COME UP WITH A PALATABLE BUDGET. CAN WE GET AN AVERAGE SALARY FOR TEACHERS AT EACH BUILDING? IF THE ADMINISTRATION WILL NOT PROVIDE THIS I WILL FILE A 91-A REQUEST.*

*MS. GANNON: I AM NOT SURE THIS WILL RESULT IN THE INFORMATION THAT YOU ARE EXPECTING WHEN YOU ASK FOR AN "AVERAGE" SALARY BECAUSE EACH TEACHER'S SALARY IS BASED ON THE INDIVIDUAL'S YEARS OF EDUCATION, AND NUMBER OF YEARS TEACHING AND NUMBER IN THE DISTRICT. IT IS SOMEWHAT LIKE COMPARING APPLES TO ORANGES.*

*MS. SCANLON: THE BUSINESS ADMINISTRATOR HAS OFFERED TO ALL COMMITTEE MEMBERS WHO WISH, TO VIEW THE FULL DETAILS OF THE BUDGET AT THE SAU OFFICE.*

*MR. GLUCK: THIS SEEMS LIKE IS MORE REASONABLE ALTERNATIVE TO PRODUCING A NEW REPORT.*

*MR. DOGGETT: THE SCHOOL BOARD USED TO GET A 914 REPORT*

**NEW COMMITTEE QUESTIONS:**

Mr. Felisberto: Has the district re-financed the bond for the new high school or would they consider this if they have not?

Dr. Blake: Yes, it has been re-financed at least once.

**UP-COMING MEETINGS:**

Mr. Gluck: Committee members may email additional questions for the administration by Sunday, Dec 7 to be submitted to the administration on Monday morning. Responses will be emailed to committee by Wednesday night. He also instructed committee members to come to the next meeting, Thursday, Dec. 11, prepared to propose a budget amount with justification and specifics on how the number was obtained. Although the budget committee may recommend dollar amount adjustments that are attached to specific expenditures, it is understood that the administration is not required to implement those recommendations. However, the committee has, for the past several years, provided justification and not simply presented a dollar amount without any rationale to back it up. The reason I wanted to be on the budget committee was a result of a past committee that did not offer any justification for considerable cuts and was not responsive to public input.

Mr. Doggett: In some cases in past years, the school board has asked the budget committee to give it a number to work with and they would provide a list of adjustments they would recommend.

Mr. Felisberto: Researched his personal tax bills over the past 5 years and compared the estimated to actual tax impact and his tax bill increase an average of \$300/year on a home valued at \$280,000. He felt this was a reasonable amount to pay to educate his children. His cable bill has increased to 5X the original amount over the same time period.

**Public Comment:** None.

**Committee Comment:**

Ms. Gannon: Wondered why the district needs curriculum coordinators and so many paraprofessionals in classrooms? Why can't the teachers handle the classes on their own? She also expressed a different opinion about state testing, that in NH it is not "high stakes" in that teachers do not lose their jobs, funding is not cut, and students are not retained if the district does not perform well on the test.

She also relayed that the school board had discussed issues with insufficient space at the middle school for the band to practice. This led to a discussion of possibly moving the 8<sup>th</sup> grade to the high school and 5<sup>th</sup> grades from Memorial and Bakie to the Middle School. These moves have been discussed in the past while looking at building the new high school.

Ms. Ross: responded that this was a very informal discussion and that the board has not seriously considered any of these moves.

Mr. Doggett: There is information about possible grade level moves to different buildings that were considered around 2005.

Ms. Scanlon: Feels that staffing is at appropriate levels to allow students with special needs to be mainstreamed. There are high numbers of students who need additional support and the district is doing what needs to be done to meet their needs. We need to be careful not to paint with a broad brush and be sure that factual information is conveyed to the public, especially those people who do not have children in the schools and may not be as familiar with educational needs and service.

Mr. Felisberto: The bottom line is that thought committee members may have disagreements on how the district operates, we need to rely on, and trust the judgment, of the superintendent and leadership team. We are already working on a deficit budget, with expenses that we have not control over at somewhere around 90%. We dishonor the kids with default budgets or proposed budgets that are below the default.

Mr. Gluck: The budget is bare bones and enrollment is down. He reminded members that we are halfway through the Fremont contract and that this revenue is important for the district. The district should be looking to attract other towns to join us and strengthen relationships or we will be in trouble.

Mr. Felisberto: There is a group of people in Fremont who want to get out of the contract so we need to be concerned about keeping them. NH research says that you need 4 contributor towns to succeed.

Mr. Doggett: The administration points out recognition it has received for programs but there are still parents who complain. On Newton Tax Day, it was revealed that 250-275 households cannot meet their tax payments and that over 100 are 2 years in arrears in their taxes. The board needs to listen to people who are struggling to do their best. He feels a 6.71% increase will not be approved by voters.

Mr. Clark: Foreclosures are up about 45% for seniors in NH. When you add staff to the district, you are adding retirement for life. We cannot afford to hire 2 new people. We need to pay it forward to our children. I will not be able to stay in my house with these types of tax increases. We need a realistic budget the public can support.

Mr. Doggett: The legislature is considering a bill that property taxes will be decreased according to a sliding scale for homeowners over age 55. But this likely will not pass.

Ms. Gannon: I believe that for the last budget, the board asked the administration for a list of expenditures in a list prioritized as high, medium and low to help make decisions about possible reductions and their impact.

Ms. Ross: Yes, they did, but those were new budget requests and this budget does not have many new requests.

Ms. Gannon: Suggests that the next press release highlight the budget expenses that will increase but that the committee has no control over such as salaries & benefits, retirement funding, utilities, etc. She volunteers to write the press release in place of Ms. Stephan who was unable to attend the meeting tonight.

Mr. Gluck: agrees- Please send the press release for my review.

**Future Meetings in School Board Room:**

- Thursday, December 11, **7:45 PM \* PLEASE NOTE TIME CHANGE**
- Thursday, December 18, 7:30 PM
- Thursday, January 8, 7:30 PM

**PUBLIC HEARING**

- January 14 High School Auditorium, 7:00 PM

**Motion to Adjourn:** Mr. Doggett

Second: Ms. Ross

Vote: 7-0

Meeting adjourned at 9:49 pm

Respectfully submitted,



Cheryl Gannon, Substitute Recording Secretary

MINUTES OF THIS MEETING ARE NOT OFFICIAL UNTIL APPROVED BY THE COMMITTEE  
AT A SUNSEQUENT MEETING.