

Rye Budget Committee
School Budget Work Session
December 8, 2020
6:30PM via Zoom

Present: Jaci Grote, Peggy Balboni, Phil Winslow, Scott Marion, Kevin Brandon, Dania Seglie, Shawn Crapo, Jeff Ross and Ralph Hickson. School was represented by Sal Petralia, Mindi Ryan, Marie Soucy, Suzanne Lull, Matt Curtin, Heather Reed, Sarah Reinhart, Brian Grattin, Kellie Keller.

Dania Seglie left the meeting at 7:30 and was reviewed with the chair before the meeting.

The chair opened the meeting at 6:30 with the reading of the attestation for meeting remotely followed a roll call of committee members and the pledge of allegiance.

Ms Ryan presented the school budget which totals \$14,507,240 representing an increase of 1.41% or \$202,165. This is a relatively flat budget that includes increases to the retirement system. The increases in the NH Retirement System costs were \$117k for teachers and \$17K for support staff due to a reduction in the state's contribution. Rye's responsibility for the SAU costs went from 46% to 48%, representing \$86k, due to the increase in land value for Rye as compared to Greenland.

The June 2021 start includes a plan for uncertainty regarding learning needs and addresses a systematic problem with shortages of substitutes. The uncertainties are being addressed with a technology integrator and extra paras. Class size for RES and RJH are 196 and 175 respectively.

The breakdown for class sizes are:

Kindergarten 30

1 - 35

2 – 46

3 - 54

4 - 44

5 - 49

6 - 43

7 - 41

8 – 40

The budget also includes these line items:

Bookcases RES

Required gym inspections for both schools

New math program for RES

STEAM project for technical education

Software for remote learning
Baseball field improvement
Reduction in speech therapy due to drop in workload
Integrator position for all remote learners
Reduction in technology software at both schools – leaving comcast for a different provider

The high school tuition costs are projected to the \$18,045 per student. This is a \$1048 increase from the previous year or 6.17% increase. There are 164 Rye students at Portsmouth High currently and the tuition for 2021-2022 is based on 186 students. Because this is a significant portion of the school budget, this budget line is projected on a moderate rather conservative basis. All tax money allocated for tuition that is not spent, is returned to the town.

The Chair commented to the Superintendent that the school budget information was sparse and late. The Chair will provide to the SAU Superintendent and the SAU Business Administrator the information that the Rye Budget Committee needs in future reports.

The meeting ended at 8:48pm. The adjournment motion was made by Shawn Crapo with a second from Kevin Brandon. The roll call was unanimous.