

Draft minutes 12/07/2021 Budget Committee Meeting

December 7<sup>th</sup>, 2021

Budget Committee meeting Started at 6:32 pm

Chairperson, Jaci Grote starts with the Pledge of allegiance

Attendees introduce themselves to Sue Penny, Randy Crapo, Ralph Hickson, Tom King, Doug Abrams, chairperson Chairperson, Jaci Grote Grote, , Scott Marion, Peggy Balboni, Suzanne Barton, and Jeff Ross. Chairperson, Jaci Grote asks that we start the meeting with the budget review.

The budget is 5.77% increase from last year mostly due to Health Insurance, staffing, and transportation costs increase. Do you have any specific questions?

Scott explains the warrant article for staffing to the group.

Health insurance is up 14.8% \$166,000 add to the budget. \$54,00 in tuition. \$106,000 transportation. Totaling \$626,000 in addition to the budget.

Chairperson, Jaci Grote asks the budget in 2021 was 14.4 vs 14.2 actual. Some was returned, some was used for maintenance. \$808,000 unused \$50,000 technology fund, \$164,2000 purchase orders and encumbrances' that were not paid until 2022. Scott explains that they send money back to the town after the end of the year.

What happens to encumbrances? A general ledger entry is made to increase in the following year. This happens because it's harder to get items that have been unable to get because of the covid, etc.

Chairperson, Jaci Grote asked the question do you think this will be enough for the year? Sue responses that there will always be bumps in the road, but she feels good about the budget.

What was there a variance in the tuition? Scott Marion Response the number of Kids is the variance. We try never to be under.

Chairperson, Jaci Grote asks to review the budget we need to approve.

Does anyone have any general questions? No okay let's move one.

Let's look at the variances. Explanations look very good.

Tom King as about Classroom furniture. What is the \$56,000 of furniture? We are looking to redo the whole media room. Giving a different feel that students can use as a work area as well.

Does this have to do with the personalized learning for the children? Students will have more personalized classes and providing more interchangeable spaces for them as well. Example the cafeteria has been redone to create a more personalized space for the children.

Special education aides' salary variance? Increased due to para's moving to another school with the children.

Let's go to the next section, middle and elementary school. Director of Technology speaks to the budget and how it is aligned due to new software

Difference in head count vs last year 164 this year.... next year 156 students proposed. How many high school students are in the town of Rye? We don't know.

Do we know what percentage of Rye Students go to Portsmouth? No

Occasionally we accept children from other towns, we currently have 2 and one that is a student of a teacher who lives out of town.

Chairperson, Jaci Grote: Will there be any upgrades to the Math program? Probably next year.

Technical Education BCBA one fulltime person that is split between elementary and junior high. Special education is the same.

Why are contracted services so high? Based on needs for special education and COVID as well has added to this. That number could be one child. Currently it is elementary school.

There are several special education paras moving to the Junior High School next year. They are moving with the Children to the Junior High School.

Chairperson, Jaci Grote wants to compliment on this book. It was very nicely done.

Page 10 preschool contracted services? What are those? Lana can answer this. This is combination of coordinator and it also required services for the preschoolers. Does Rye get anything for hosting the preschoolers from Greenland. We get paid a tuition.

Athletic uniforms? Do we budget anything? They are on a cycle. We don't replace them every year.

Each school has their own school nurse. Yes, that is correct.

Occupational therapist is one full time for the students.

Each school needs to perform a data privacy testing. This will be done every three years. This covers all 6 buildings in the SAU. IT Security.

Supervisor of the checklist. Deliberating school meeting and signs a book to verify that you are citizen as the town of rye.

Office of Superintendent...any comment about the increase? Last year we recommended that we add two positions. Miss Penny is one and the other is the Finance Manager. There are no new positions being recommended this year.

Mr. McDuff any comments about maintenance or operations? Regarding fuel oil? Have you created some efficiencies? We have done some improvements.... we will continue to do them.

Contracted services are almost doubled again. It is an increase due to exterior painting.

What is the plate ground supply? Playground chips and playground mats for the swing sets. This is specific to the playground. We are trying to get it up to code. This has not been where it should be, but we need to have it up to code. We are trying to keep up with this.

Chairperson, Jaci Grote, do you have a plan for our buildings? I have an assessment and I use that as a guide to do what I need to do. We are spending a little more on preventative stuff, but it is worth it.

Special education transportation is usually to another school not to transport the children within the school district.

Flooring repairs to the junior high school \$21,000? This is the flooring in the bathroom. Chairperson, Jaci Grote explains that this was delayed as a major expense.

Health insurance went up as due to claims that drove up the insurance. This is the whole SAU pool. To be fair we have not seen an increase of double digits in a long time.

Chairperson, Jaci Grote, can we talk about the new additions?

Have we had any discussion about the solar issues? Are we looking at the solar on the rooves? We are looking at repairing the rooftops for elementary school and the Junior high. Due to the increased in costs wondering if we need to revisit the warrant articles? We are collecting information and looking at it. Roof tops are beyond half-life.

Kindergarten moved from three to two rooms. Active enrollment is up to 37 and we added a teacher for kindergarten. It's hard to guess what our participation will be. Last year we offered early retirement and some people took that and not all positions were filled.

Question about doing an annual census?

Marie will speak to personalized learning to the Junior high and the elementary school. We have a social study personalized learning study. We have a staff member working on a stipend and she is working on a curriculum and writing assessments. This seems to be working very well. We are looking to move forward into all studies. So, she would be full time. Would we eventually want more to do this?

New position for speech therapist. This is for another ½ position to aid to the students. Also, shared between the schools. Managed by Special education.

Trust funds and warrant articles? Two warrant articles for school property maintenance and tuition trust fund. Sue Penny would like to talk about the verbiage of the warrant article

Motion to recommend the \$15,709,861. Ralph Crapo to move and second by Suzanne Barton.

All in favor. Unanimous.

Chairperson, Jaci Grote would like to thank for the staff and Miss Penny for booklets.

The next public hearing 1/12/22 at 6:30 pm. Extra session on the December 16<sup>th</sup>.

Scott Marion moves to adjourn, second by Ralph Crapo. All in favor.

Meeting was adjourned at 8:46 pm.

