

**Tamworth School Board
Budget Hearing
January 20, 2011**

A meeting of the Tamworth School Board was held at the Kenneth A. Brett School on Thursday, January 20, 2011 at 7:25PM. The meeting was called to order by School Board Chair, Laura Pike. Present were board members Laura Pike, Charlie Pugh, John Cleveland and David Farley, Superintendent Jay McIntire, Principal Rob Troon, Special Ed. Director Raina Chick, Finance Manager Barb Clifford, and Secretary Kathi Brown.

A two page summary of the proposed 11/12 operating budget was given out to all who wanted one. A twelve page detail report was also available.

Laura Pike went over the summary and noted that this report needs to be increased by \$6,247.00 to bring the amended total to \$5,871,203.00.

Rob Troon gave a power point presentation of the staffing and reconfigurations proposed. There will be a reduction of two classroom teachers and the addition of full day kindergarten. The increase to implement full day kindergarten will be \$1,800.00 for instructional materials.

Heidi King asked what the actual kindergarten cost would be for going a full day. Once you add the materials and another ½ position with benefits.

Charlie Pugh stated that about \$70,000 to \$75,000 covers one staff, on average, who is in the mid level range with salary and benefits.

Gail Marrone asked about the 15 classroom teacher positions this year.

Rob Troon is planning on eliminating two teacher positions, which is a proposal of 13 teachers, regardless of all day kindergarten or not.

Jay McIntire stated that when students get a good solid start, fewer resources are needed in the upper grades.

Gail Marrone asked if the student population would be huge in certain grades in a few years.

Rob Troon stated that this proposed plan will work ok for a few years.

Sally Garcia spoke on the teacher's salary and structural costs. AYP is not being met and we need to give students the education they need. Can you justify the salary increases based on AYP. Teachers are not performing the way they should be.

Laura Pike stated that the teacher's contract has not been ratified yet, but the school board supports their present contract proposal.

Jay McIntire explained AYP and that by 2014 100% of students must perform at proficient level. Only 23% of schools in New Hampshire made AYP last year. All day kindergarten helps to better student outcomes.

Laura Pike asked Rob Troon to meet with Sally Garcia to share the math data we have.

Rob Troon noted that the NECAP tests & AYP are not the only ways to measure a school.

Heidi King asked if regular education students passed AYP and she was informed that yes they did, only special education students did not.

Rob Troon explained the Educational Grants and Educational Initiative Programs and what was covered in these lines.

Donna Ulitz asked if field trips are included anywhere in this budget proposal along with enrichment programs.

Rob Troon stated that they were included in a separate line this year.

John Cleveland stated that the SAU budget this year is listed as 0 under the proposed budget as it is on a warrant article.

Laura Pike noted that legal services is increased due to pending litigation, new equipment is down because of the generator, debt service is getting paid down, and that there is no contribution this year to the CRF. There is a three year pay off for the SAU office moving into this building, then each district will save \$10,000.00 per year.

Jack Waldron asked about the amount in the transfer food service line.

Jay McIntire stated they are trying to budget closer to the actual amount.

John Cleveland stated that \$250,000.00 is out of our control, unanticipated costs, Kennett, debt service, etc..

Laura Pike stated that all day kindergarten is put in the budget and not as a warrant article as it is considered as overall budget obligations. We are not implementing a new program, it is an expansion of a current program.

John Wheeler asked if there were any new warrant articles.

Laura Pike stated there are none for capital reserve. Article 2 will be the collective bargaining agreement. Article 3 is the SAU budget, and Article 4 is the operating school budget. There is no special education reserve fund article.

\$5,871,203.00 does not include the collective bargaining agreement.
Laura Pike stated that the school board intends a flat budget, with no increase.

Sally Garcia wanted to know about any Talented & Gifted issues coming up as it will be challenged. Can you expand on reading and not increase the cost.

Peg Poirier asked how many kids are in out of district placement. There are currently around 20 in different types of situations.

Peg Custer thanked the school board and its clever use of personnel. Parents are not that involved and they must help with education at home.

Gail Marrone thanked the school board for keeping field trips, special programs, and arts in the budget and for looking at the needs of our school.

Sally Garcia stated if there is anything she can do to help out to assist the school, she is willing to volunteer. Database & computers.

Jay McIntire explained the OASIS reading program currently at the school as one way to volunteer.

John Cleveland made a motion to adjourn. Charlie Pugh seconded the motion. Motion passed. Laura Pike adjourned the meeting at 8:35pm.

Respectfully Submitted,

Kathi S. Brown, Secretary
Draft Pending Board Approval