

**Tamworth School Board  
Budget Hearing  
February 4, 2009**

A meeting of the Tamworth School Board was held at the Kenneth A. Brett School on Wednesday February 4, 2009 at 7:09PM. The meeting was called to order by Lisa Remick. Present were Lisa Remick, Dan Rowe, Laura Pike, Brenda Robinson, Dana Littlefield, Pat Kehoe, Noel DeSousa, Joanne Dolbear, Gwen Poirier, and Kathi Brown.

Lisa Remick stated that the board would go through the budget and then the warrant articles. It would be done section by section.

**Regular Education**

The highlights include one less classroom teacher, remove the part time custodian, remove one paraprofessional, reduce the office secretary to .85%, Kennett tuition has increased, reduce technology by \$10,000.00, and some of the line items are level funded or changed slightly.

John Wheeler asked about the Kennett tuition. Gwen Poirier explained the formula that is used for calculations. The number of students has not fluctuated.

Peg DeLong asked about the formula for Kennett Tuition and how many students attend. Currently it is 112 students.

Chris Kennedy and Dan Rowe talked about the different ways per student costs can be calculated.

Brenda Robinson stated you need to compare apples to apples, as formulas are different. We have more programs to better educate our kid's needs.

Susan Colton asked if the numbers given, per pupil, include our building costs and the answer was yes.

Peg DeLong asked about non-mandated programs and if there was any report or study to see if they help our kids. Brenda Robinson explained the strategic report.

Susan Colton asked if there is any data on how our kids are doing. Gwen Poirier stated we are in the average range, no detail assessment yet but AYP is being met since the start of it.

Dan Rowe wants to know how many schools have failed AYP.

**Special Education**

Pat Kehoe explained what an IEP is.

John Wheeler asked about health insurance and the number of kids in out of district.

John Mersfelder asked what the SPED goals are. Pat Kehoe explained different goals and objectives.

Marilyn Indelicato asked about the extended year program. Pat Kehoe explained the summer program.

Herb Cooper questioned the PT/OT line and if the services were contracted. Pat Kehoe explained that they are IEP driven and that the PT is gross motor skills and that OT is fine motor skills.

Susan Colton asked how many SPED kids we have. We have 24 in house with a rough estimate of cost of \$19,084.00.

Peg Delong asked about catastrophic aid and was referred to the back page of the report.

Gwen Poirier noted that they are rough estimates on the back page.

Marilyn Indelicato asked about the Madison tuition student and Pat Kehoe explained it.

### **Gifted and Talented**

Ann McGarity asked about the number of students. Marcia McKenna now has 34 students per day in grades 3 through 8.

John Mersfelder asked if there was any student mentoring. Marcia McKenna said there was not as it is not fair to the kids, and it is not their job to do that.

Marilyn Indelicato asked how the kids were grouped and Marcia McKenna explained that each grade level is separate.

### **Co-Curricular**

No questions.

### **Truant Officer**

No questions and it was stated that this money is donated back to the school to run the DARE program.

### **Guidance**

Marilyn Indelicato asked about the change in health insurance. It was noted that this is a new person who has a different plan.

Laura Pike explained the Kennett liaison position that this person is doing.

Lisa Remick noted that they will be spending one day per week at Kennett.

### **Nurse**

No questions.

### **Psychologist**

Lisa Remick stated that 60% of the cost is recouped and to see the revenue section on the back page.

### **Speech**

Marilyn Indelicato asked if this position is full time. Yes it is. Can it be part time? No it can not as it is driven by the number of students needing services.

### **Course/Staff Development**

Noel DeSousa spoke of the educational grants and the educational initiative program and what they fund. \$6,000.00 - \$8,000.00 is for the after school program.

### **Media**

The media aide has been reduced to one half.

### **Total Media**

No questions.

### **School Board**

The last line should read contingency fund, added category.

### **SAU #13**

There is no figure here because it is a warrant article.

Susan Colton asked if it is our share or the total that goes here. It is our share only and Gwen Poirier explained who it covers.

Don McGarity asked about the bus coordinator job and Gwen Poirier explained what he does.

## **Office of the Principal**

The secretary is reduced to part time.

Peg Delong asked how many hours the .85% secretary worked. It is 5.5 hours per day.

## **Custodial**

It is eliminating the part time custodian.

The fuel oil contract is budgeted at \$2.219 per gallon.

Al Thurston spoke about the need for a part time custodian. His salary is nothing compared to what the teachers make and he is available to work when we need him. One of the janitors is retiring in September of 2010 so it makes sense to keep on the part time janitor, and he explained his reasoning. He thinks this cut should be rethought.

Brenda Robinson explained that the board has to make difficult decisions.

Al Thurston also noted that there were 213 outside visitors using the school and they still have to clean up after them.

Herb Cooper asked about the 3 full time salaries and wanted to know what the maintenance of buildings covers. Noel DeSousa said that it was anything that required maintenance.

## **Grounds**

Herb Cooper asked if this is put out to bid. Yes it is as anything over \$5,000.00 must be put out to bid.

## **Transportation**

Lindy Gray asked if we had our own buses. Our buses are contracted out with First Student. The small bus is the SAU's and it is used for the special needs pre-school population.

Jenn Mashiak spoke about the Kennett Late bus. It runs 5 nights per week, and she wondered if Friday late bus is really needed. And also, how many kids use it. It was noted that kids must have a pass to use the bus; they can not hang out at school without a valid reason.

Laura Pike spoke about the bus coordinator being asked to go over the routes we now have. A reduction is not possible as it would put kids at risk being on Route 16. It will be looked at again later.

Peg Delong asked about using three buses instead of four. The coordinator worked with First student for the results. Kids are now on Route 16 at White Lake and it will be looked into.

### **Debt**

The reduction is based on the 1988 bond being paid off last year. We still have the 2003 bond, high school bond, and vocational bond.

### **Capital Reserve**

A separate warrant article.

### **Transfer to Food Service**

This is needed as they always operate in the red.

### **Food Service**

Peg Delong asked about moving the food service director out of miscellaneous. You can't as it is a contracted service. What is the benefit to move this position to the SAU budget? It is 40% if it is in our budget and 37% if it is moved to the SAU budget.

### **Warrant Article I**

This is for emergency repairs. There is currently \$50,034.00. The estimate of a needed roof replacement this summer is \$57,990.00. We should contract out a timeline for future repairs.

Herb Cooper said this was not addressed at the CIP meetings. Worksheets were sent to the school and no one responded.

Chris Wald asked how old the roofs were and what type they are. Noel DeSousa talked about the ballast roof and where it was.

### **Warrant Article II**

Susan Colton asked about the health insurance. TESPAs will be paying 5% if this goes through.

Peg Delong asked how many employees this contract covered. It is about 19.

### **Warrant Article III**

Marilyn Indelicato asked about the language arts books on page 2 and why it is higher. Noel DeSousa explained the trophies reading program and she wanted to know why not take another year to put the whole plan into motion.

Dan Rowe explained the budget totals and says that the budget is 3% higher than last year with a 7% declining enrollment. Costs go up and enrollment goes down.

Lisa Remick noted that as of now we have a surplus of \$197,000.00 but we have to get through June. The budget lines are level funded as best they can. Any surplus is turned back to the town.

John Wheeler said it is not returned to the town, it is used to offset the school budget.

Chris Kennedy noted that the declining enrollment is not just us; it is a problem for many small schools. Steps are being taken to consolidate classes.

Lori Palmer asked if the ready readers program would be in house. Not for the next year, it can be looked into for the fall of 2010. It will currently stay in Madison.

Jenn Mashiak asked if they knew how many kids would be in the ready readers program in the fall and that she prefers it to be in house as it makes for a long day for the young kids. The numbers will not be known until later.

Al Thurston noted that if you add the part time custodian back in it is less than \$9.00 per family added to the taxes.

Laura Pike spoke of the proposals brought forward that would have the least impact on education.

#### **Warrant Article IV**

This was discussed prior.

#### **Warrant Article V**

This would be an SAU employee at 37% versus the current 40%.

Dan Rowe asked who reviews the employee. Currently they are reviewed by Madison, if they are in the SAU budget, and then SAU would review them.

This needs to be a majority of all three towns.

Peg Delong asked if Madison requested this. Yes, it came from the joint board.

#### **Warrant Article VI**

Lisa Remick explained the committee report and that more study needs to be done. Madison and Tamworth have it as a warrant article.

Brenda Robinson cautioned the wording in the article as to the last sentence. This is too short of a time frame to work with as it needs at least a year. She encourages someone to amend it to read March 2010 at the meeting.

All towns in SAU9 and SAU13 would have to agree to consolidation. It would be a 2-3 year time frame if passed.

Peg Delong asked if the strategic planning report is available. It is at the SAU office. The SAU9 document is not available as it was stamped confidential. They will ask if it can be shared.

Cindy Oktavec noted that all three towns must agree to change before going forward.

Brenda Robinson said in 1991 the SAU 13 opened up and it was a 2-3 year process. SAU 9 is geographically large and it was hard to get services for our kids. SPED was never in compliance. Forming our own SAU was for the betterment of our kids. Pat Kehoe's knowledge is amazing.

Scott Hayman said that when we were part of SAU9 he never met a superintendent.

Lori Palmer wanted to know if this committee will cost anything. It is unknown as first the article would have to pass. Costs would need to be in the warrant as it is RSA dictated.

Herb Cooper said the petition was done because the School Board did not want to do this. It is volunteer only.

### **Warrant Article VII**

There may be another article due to the economic stimulus grant. If so there would be a special school board meeting before next Friday. It would be for installing a new generator and roof with a safety clause at the end.

Noel DeSousa received an e-mail from Jay Boynton with suggested language and a total of \$180,000.00 with 100% funding from the federal government.

Marilyn Indelicato asked about the school being an emergency shelter. Dana Littlefield said that the current generator is a fire hazard and that the whole building is not wired into it. The system needs to be upgraded.

Don McGarity asked if the generator had been used. Dana Littlefield said you never know what might happen when it comes on.

Peg DeLong wanted to know what the cost would be to upgrade the wiring. It is about \$11,000.00-\$15,000.00. She said that the oil splashed in the building is just a filter issue.

Dana Littlefield says it is a project that needs to be done to bring it up to regulations.

Noel DeSousa says there is an automatic kick on that always has some issues. It can run for a couple of hours or only for a few minutes. It is a 1948 vintage generator.

It was suggested to check out Caterpillar for a generator.

The annual district meeting will be on March 4, 2009 at 7:30PM in the gym.

The meeting was adjourned at 9:00PM.

Respectfully submitted,

Kathi S. Brown, Recording Secretary  
Draft Pending Board Approval