

Call to Order: The meeting was called to order at 6:00 PM. Present: School Board Members Joseph Saulnier, John Harmon, Ada Vadeboncoeur, Tony Clements (remote) and Dawn Leamer (remote); Director of Student Services Michael Hatfield; Business Administrator Marjorie Whitmore; Raymond High School Principal Steve Woodward (remote); Iber Holmes Gove Middle School Principal Bob Bickford (remote); Youth Program Director Patrick Arsenaault; Lamprey River Elementary School Principal Laura Yacek; Safety & Facilities Director Todd Ledoux.

Proof of Posting: It was noted that the meeting was properly posted.

Pledge of Allegiance: All those in attendance stood and recited the Pledge of Allegiance.

2022-2023 Budget Work Sessions - Department Presentations

Before School Program: Mr. Arsenaault presented the 2022-2023 proposed budget for the Before School Program. During discussion:

- There are no major changes to the Before School Program budget.
- The program is on track to bring in about \$60,000 this school year if everything stays on pace, which after expenses means over \$30,000 in revenue. \$60,000 is also budgeted for 2022-23.
- The salaries included are for the Site Director and the stipend for Mr. Arsenaault to cover the aide position.
- There are 40 students enrolled in the program this year and they are budgeting for 40 next year as well. 40 is the cap for the program.
- Cost is \$150/month.

Learning Enrichment Afterschool Program (LEAP): Mr. Arsenaault presented the 2022-2023 proposed budget for the after school program. During discussion:

- Mr. Arsenaault is still waiting to hear whether Raymond will be eligible to reapply for this grant. He is not optimistic that Raymond will meet the Free & Reduced guidelines to be eligible to apply.
- The proposal this evening is for LEAP to continue at both LRES and IHGMS if the grant does not come through. In this proposal:
 - Mr. Arsenaault reduced his salary by \$6,000 because there would be no summer program if there was no grant requirement for it.
 - They budgeted for three group leaders at LRES and three aides at LRES as well as Site Director. Mr. Arsenaault would serve as the Site Director at IHGMS, where they would also have one group leader and two aides.
 - Projected enrollment at \$150/month is 45 at LRES and 25 at IHGMS. This cost is an increase from current year, so the projected enrollment is about half the current enrollment.
 - \$198,739 is projected in expenses for both the after school and before school program. Revenue is projected to be \$175,000 for both together.
- Mr. Saulnier asked with the grant and all revenue taken in for both programs, how much are taxpayers putting in right now? Mr. Arsenaault stated about \$48,000. Moving forward with the proposal, if projections are correct, it would be \$23,000.
- Mr. Harmon asked if we continue to look at academic assessment as part of LEAP. Mr. Arsenaault stated that since the data is now uploaded through i4See, it's analyzed at the State level and they have not been

notified that they haven't met their targets. Mr. Harmon stated that the academic progress and benefits was part of the justification for the expense. Mr. Arsenault stated that they will have the ability to look at that moving forward, but it is not comparable against the past year due to the pandemic.

- Mr. Saulnier asked if the increases for LEAP would not be part of the default budget. Mrs. Whitmore stated yes, except maybe for the \$89,000 that the District contributes, but she's going to verify that with the State.
- Ms. Leamer asked if a bus was scheduled between the schools to get to the after school program. Mr. Arsenault stated that they did discuss that, but the enrollment was high enough that bus transportation wasn't necessary to increase enrollment.

Facilities: Mrs. Whitmore and Mr. Ledoux presented the 2022-2023 proposed budget for the Facilities Department. During discussion:

- The district-wide substitute salary includes summer.
- The middle school septic gallons total are much lower than the elementary and high schools, due to different setups and tank sizes at the three buildings.
- \$34,000 is budgeted for the purchase of a maintenance van. Mr. Harmon suggested that this should be a CIP item.
- Mr. Saulnier suggested using surplus funds for the purchase of the van and the mower.
- Mr. Harmon asked for the amount the district pays for the metering fee at the lower field.

Lamprey River Elementary School: Mrs. Whitmore and Mrs. Yacek presented the 2022-2023 proposed budget for Lamprey River Elementary School.

- Leases are copiers and postage.
- Field trips are budgeted at two trips per grade level, total of 8.
- Mrs. Whitmore stated that a 3rd grade teacher would not be able to be moved to 4th grade.
- Mrs. Yacek will update the enrollment figures to factor in birth rates.
- *Project Lead The Way* will be taught by the Health Sciences Teacher and he is starting that this year. It is part of STEM, but is not taking the place of STEM.

Mrs. Whitmore noted that she had included a vacant teaching position at IHGMS which was actually the World Languages position. Mr. Harmon asked that the Board be provided the full budgeted amount for that position.

Raymond High School: Mrs. Whitmore and Mr. Woodward presented the 2022-2023 proposed budget for Raymond High School.

- Currently, the business teacher and the tech ed teacher also teach math classes. Mr. Woodward anticipates needing to do that again next year. Mr. Harmon suggested if that's the case, we may want to put 80% of those positions' salary and benefits to business or tech ed, and then 20% to math. Mr. Woodward mentioned that there is also a science teacher teaching a math class.
- Mr. Woodward stated he believes the vocational tuition covers about 60-65 students. Mrs. Whitmore stated she will confirm that.
- Ms. Leamer asked what the increase in new equipment was for. Mr. Woodward stated that a large bulk of that, about \$2,500, is to get three more kits to increase the enrollment in Robotics classes.

- Mr. Harmon asked, since students are asked to purchase TI-84 calculators in middle school, are we finding that students don't have them at the high school level so that we are budgeting an increased amount for them. About 100-110 are needed at any one time for students taking the SAT. Mr. Harmon asked how much was budgeted per calculator. Mr. Woodward replied 30 TI-84's were budgeted.
- Mr. Harmon asked Mr. Bickford what grade students are asked to purchase the calculator and how many do? Mr. Bickford stated it's on the 7th grade list of items to have for math, but not required. Over the years they purchased a set of replacement calculators.
- Mr. Harmon asked for feedback from middle and high school teachers regarding using the app versus the calculator.
- Mr. Clements asked how many Robotics kits does the school currently have and what is current enrollment in those classes. Mr. Woodward will provide that information to the Board.
- Mr. Clements asked if there are other classes for which enrollment is affected by lack of supplies/funding. Mr. Woodward stated the other half of computer replacement equipment is to acquire ten more laptops for computer classes.
- General Supplies by per pupil cost would be \$26,691.
- Mr. Clements asked about Professional Services for Students. What are our current services? Mr. Woodward stated they have a Seacoast Mental Health counselor, a SAP counselor, and a social worker, so there are multiple ways for issues to be addressed.
- The music for cheerleading is provided through a licensed service that used to be paid for through gate fees but with limited game attendance during the pandemic, this item is appearing in the budget.

Mr. Woodward reviewed the initiatives. During discussion:

- Mr. Woodward confirmed that teachers using their planning time to cover study halls is done on a voluntary basis.
- The para position is \$43,017 all inclusive of benefits, etc.
- Mr. Harmon asked what the Board has been doing in the past to budget for a position in an initiative. Mrs. Whitmore stated she tries to budget more middle of the road, not a B1 but more like an M5. Mr. Harmon noted that the Board will need to determine how they want to budget these positions across the board. Mr. Harmon and Mr. Saulnier both expressed their agreement to budget at M6.
- Regarding the wrestling initiative, it was noted that the mats would be a one-time cost.

General: Mr. Saulnier opened general discussion among the Board. Mr. Harmon asked if we were to eliminate a position, are we able to talk about the total figure for that elimination including all of the benefits for that individual. There was some discussion about what kind of detail can be discussed publicly during budgeting without violation of HIPAA. Mr. Harmon asked that the attorney be consulted as to how that is handled.

Mr. Harmon asked for the wage pool health insurance premiums for the three categories at 100%, and the same information as to what is budgeted to pay in the 22-23 budget, and what have the wage pool premiums been for the past five years. He also asked for the wage pool's previous five years' percentage increases. He also asked for the estimated revenue for their next budget meeting, if it's possible to have it by then.

There was some discussion about whether the budget can be established with knowing estimated revenues. Mr. Harmon stated that he feels that the estimated revenues should be known before the final budget is established so that the Board is aware of the impact to local taxpayers. Mr. Saulnier stated that he feels that the bottom line represents the needs of the District, regardless of how it is paid for. Mr. Clements stated his agreement with Mr.

Harmon. Ms. Vadeboncoeur stated she also feels that they need to go forward with actuals. Mr. Harmon suggested that if the Board doesn't think there's enough time to provide the Budget Committee with the proposed budget by November 19th, then perhaps the School Board should suggest providing the budget at a later date.

Due to the need for some extra time for budget review, and due to an error in the scheduling of another meeting, the Board rescheduled some meeting dates to the following:

October 26 re: Assessment Data Review
November 1 re: Budget

Mr. Saulnier asked Mrs. Whitmore if the budget backup could be provided to the Budget Committee by the 24th. Mrs. Whitmore replied that shouldn't be an issue. Mr. Saulnier asked Mr. Clements to email the Budget Committee Chair to let them know what date the budget will be provided. Mrs. Whitmore also confirmed that the District can still present to the Budget Committee on November 30th.

Mrs. Whitmore will confirm which date SchoolCare will provide their rates.

Mr. Clements asked if, when Mr. Ledoux spoke recently about purchasing a vehicle, if that was the same one as tonight. Mr. Harmon replied that was a pickup truck as part of the CIP discussion.

Adjournment: MOTION: John Harmon moved, seconded by Ada Vadeboncoeur, to adjourn the meeting. Motion passed with Joseph Saulnier, John Harmon, Ada Vadeboncoeur, Tony Clements, and Dawn Leamer all voting in the affirmative by roll call vote. Meeting adjourned at 8:36 PM.

Respectfully submitted,

Jennifer Heywood,
Raymond School Board Clerk