

Call to Order: The meeting was called to order at 6:00 PM. Present: School Board Members Joseph Saulnier, Beth Paris (via Google Meet until 9:02 PM); Melissa Sytek (via Google Meet), Tony Clements and Janice Arsenault; Superintendent of Schools Tina McCoy; Business Administrator Marjorie Whitmore; Curriculum Coordinator Mike Whaland; Director of Student Services Michael Hatfield; Lamprey River Elementary Principal Laura Yacek; Iber Holmes Gove Middle School Principal Bob Bickford; Raymond High School Principal Steve Woodward; Technology Director Kevin Federico; Student Representative to the School Board Isabella daSilva.

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.

2020-2021 Budget Work Session: Department Presentations:

Budget Overview:

Dr. McCoy started the meeting off by reviewing the Budget Objectives document that can be found in the meeting agenda.

One unexpected area of increased expenditures beyond control is from the retirement rates that have gone up substantially. Contracted student services have also gone up considerably. The Health Insurance rates have been budgeted for a 10% increase, though there is hope it will be much lower when the numbers come in in November.

A few reductions that will be explained in the following presentations; reducing a World Language Teacher to a part time position, a 5th grade teacher, special education teacher at RHS (will be funded with an IDEA grant), reduction in paraprofessionals at LRES and IHGMS. In anticipation of teacher retirements, the budget was reduced by \$193,005 (if 10 retire and saved \$15,000 each plus FICA and retirement contributions).

The overall draft budget being presented is up 2.6% from the current fiscal year.

Curriculum, Instruction & Assessment:

Mike Whaland reviewed the Expenditures by Object Codes for the Curriculum Coordinator as found in the meeting agenda.

Janice Arsenault asked for clarification of the difference between mentors and the teachers supporting teachers program, in order to understand the difference in pay for those teachers found in the Mentor program stipend lines. Teachers supporting Teachers Mentors support more than just one teacher, they currently have 89 members they work to support.

The line for Contracted Services for \$28,500 was moved into the curriculum budget from the District Wide expenses.

The line for Curriculum Coordinator Books reflects supporting LRES and IHGMS continuing with necessary consumables in the Project Lead the Way curriculum, but not adding in the High School. To add in the High School, it would add a cost of \$15,000.

Joe Saulnier asked if it was possible to remove more Curriculum Coordinator tuition if Mike Whaland was not planning to use it. This line will be reduced by \$1,000.

Student Services:

Mike Hatfield presented the Student Services budget to the Board. Overall, there is a reduction in paraprofessionals, increase in lines for evaluations, and an increase in Professional development opportunities. Mr. Hatfield's presentation to the Board can be found [here](#).

The reduction in paraprofessionals will be by three overall; reducing by four at LRES, adding two to IHGMS, and reducing by one at RHS.

The increase in evaluations is to replace outdated evaluation materials, such as Connor's Rating Scales and WIAT-4 Materials.

One of the largest components of the budget is for contracted services, though there is hope to bring some of these services in house with on staff employees in the future.

Janice Arsenault asked for clarification on the YEES worker in the student services budget. This line is for the RHS YEES worker.

Tony Clements asked about the autism lines that were empty this year. Mike Hatfield stated that there was an effort to consolidate lines this year and things were moved to more appropriate lines.

Melissa Sytek asked if Constellations was providing services just to students or to teachers as well. Mike Hatfield reported that they were working with students and teachers, and that was going well. Janice Arsenault asked for clarification on what Constellations was doing with students and teachers. Mike Hatfield explained that they work with student behaviors and data collection to help students be successful in the classroom.

Lamprey River Elementary School:

Laura Yacek reviewed the Expenditures by Object Code report for LRES, as found in the meeting agenda, with the Board.

The ES Team Leader Salary line has increased by 1 leader for the interventionists, and this line currently also reflects a preschool team leader. Janice Arsenault and Beth Paris expressed concern with having a preschool team leader on a team of 2 teachers to do things that they believed could be done on Friday when they do not have students.

The Field Trip Transportation line has been decreased to one field trip for each grade next year. There was an increase in the Media Software Line to add the Math in Focus software for teachers and students.

The ES Replace Furniture Line has an increase for Library Shelving.

Joe Saulnier expressed interest in increasing the field trip line to allow for 2 trips per grade instead of just one.

Iber Holmes Gove Middle School:

Bob Bickford reviewed the changes to the IHGMS budget, as found in the meeting agenda with the Board. Mr. Bickford stated that they tried to be as conservative as possible. One of the projects that will be paused includes moving from single table/desk combos to larger collaborative tables.

Joe Saulnier asked about the \$4,000 increase in communications. Marjorie Whitmore explained the increases in Comcast invoices. The phone service is now provided by First Light. Mr. Federico briefly explained the current state of the phone system and internet systems as they are in the building.

Janice Arsenault asked why Constellations is not working with the students that the YEES Worker is working with. Mike Hatfield stated that the YEES worker typically works with Tier II students, and Constellations works with Tier III students. Janice Arsenault would like to remove the \$70,973 from the YEES worker line. This staff member is only able to work with 9 students by contract. Bob Bickford expressed his concern with taking away this position for the students that need these services. Joe Saulnier expressed his agreement with getting rid of the YEES worker. Janice Arsenault wished to point out that this is not a special education position in the middle school setting. Melissa Sytek expressed her disagreement with getting rid of the position. She thinks that having a person to work with the students that need this service that are not identified under special education. Beth Paris stated that she struggles with this position; she agrees with Joe and Janice, but also worries about how this affects the learning environment for other students. Janice Arsenault asked who would do this if a YEES worker was no longer there. Mr. Bickford explained the role that the YEES worker plays for these students, and that there is no other person in the building that can provide this level of support to these students. Janice Arsenault stated that she understands the value for students, but does not think that it needs to be \$70,000 to make that happen for just 9 students.

Janice Arsenault, Tony Clements, Beth Paris and Joe Saulnier would like to cut the position.

Melissa Sytek would not like to. The consensus is that the YEES worker will be cut 4-1.

Under Books, General Books went up \$5,000 to allow for buying more used books.

Middle School Tech Ed New Equipment line is for Lego simple machine kits for the 4th grade.

Page 5, Middle School General Education Supplies went up \$10,000 due to more students from the 4th grade. This amount was calculated at a cost per pupil rate.

Gretchen Gott emailed Joe Saulnier to express the value of the YEES worker for students and teachers.

Raymond High School: Steve Woodward presented the RHS budget to the Board by reviewing the document in the meeting agenda.

The Professional Educ Salaries were decreased to reflect potential staffing changes. Janice Arsenault expressed concern that this was not a good place to make budget cuts, as it is not guaranteed. After discussion, the consensus was to put the salary lines back in.

Janice Arsenault requested to go back to the stipends in the elementary school, and take out the preschool team leader. Including SS, retirement and salary, this would be a reduction of \$3,217.

Janice Arsenault asked how many teachers the summer school number reflects. Mr. Woodward stated that it was a minimum of one for every subject area. The line for the Jumpstart program has been cut and incorporated into the regular school year in order to get the attendance rate up. Janice Arsenault asked Steve for the breakdown of the JAG & ALT Learning Program line. Marjorie Whitmore was able to later report that the breakdown is \$41,000 JAG, and \$26,621 YEES. Janice Arsenault wished to point out that the graduation line was budgeted at the normal level, not the increased level that took place due to COVID last year.

The Photography Equipment line is for more cameras for the photography course. There is a large jump in the HS Computer Replacement Equipment to provide more technology for those courses. Joe Saulnier asked if the postage line needs to be at \$3,000. Mr. Woodward stated that he could gather more information to provide in the Friday memo. Mr. Saulnier expressed costs could be cut by allowing parents to opt out of the free and reduced lunch paperwork that gets mailed home. Janice Arsenault asked to see the numbers of students that were enrolled in classes below the suggested minimum number of students prior to COVID changes. Steve Woodward reported many of them, but will need to look into the numbers for History of Religion and report back to the Board. Joe Saulnier asked if now that we have an ELO Coordinator, if JAG was still as useful. Steve Woodward stated that it is challenging right now with students not being able to attend field trips in the current environment, but students do get so much out of the program under normal circumstances.

Joe Saulnier would like to see middle school field trips go up from \$5,200 (one field trip per grade level) to \$10,400 (two trips per grade level), and LRES from one field trip to two field trips for \$3,200. There was consensus approving this change.

District Expenditures: Janice Arsenault asked the purpose of putting the World Language position in the district instead of in the elementary school. Tina McCoy explained the challenges with staffing over the last 2 years, which is now putting the burden on the high school for students to have a first year of language. Joe Saulnier agreed that it could go back into the

middle school budget. There was consensus for this change, knowing that the person to fill the position could be moved around based on need.

Janice requested that the 10% changes to health insurance be changed to 9%.

Joe Saulnier would like to bump up the amount for legal advice. It was suggested to bump it up to \$45,000. Board consensus supported this decision.

Joe Saulnier asked if it was possible to bid out for telephone services. Mr. Federico explained how it is bid typically for services as well as equipment. This is in the CIP plan for fiscal year 23-24.

Joe Saulnier wanted to review the summary of expenses by object code for general supplies. He would like to cut the lines for general supplies as the full amount has not been used in previous years. Janice Arsenault stated that she would agree with it being cut as well. General Supplies would be reduced by \$21,974 to match what it was last year.

Overall Review:

- Talk about adding back \$15,000 to the curriculum for PLTW at HS- waiting until the budget is finished to decide.
- remove \$1,000 from curriculum course tuition lines
- Question for SS: How much is contracted services increasing from this year to next?
- LRES remove pre-k stipend position \$3,217
- added \$1,600 to lres field trips,
- cut YEES worker for \$70,973
- IHGMS field trip increase by \$5,200
- questions for JAG: What about the money they were helping us with?
- put \$193,005 back in to budget for retirements
- Ask Judy about the possibility of an opt out option for free lunch forms
- Pu the district wide world language position back into the middle school lines
- Increase legal fees by \$10,000
- Is there an option for bidding telephone contracts?
- cut general supplies by \$21,974

New total: \$26,666,694. Increase of \$102,641, taking the percent of increase from 2.55% increase to a 2.95% increase

Adjournment:

MOTION: Janice Arsenault moved to adjourn the meeting at 9:25 PM, seconded by Joe Saulnier. Voted unanimously in the affirmative (4-0).

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Respectfully Submitted,

Brittany LHeureux
School Board Clerk