

Call to Order: The meeting was called to order at 6:00 PM. Present: School Board Members John Harmon, Joseph Saulnier, Tony Clements, Cindy Bennett, and Stephen Scarfo; Superintendent Terry Leatherman; Business Administrator Marjorie Whitmore; Lamprey River Elementary School Principal Jessica Benson; Director of Youth Services Patrick Arsenault; Director of School Nutrition Services Tasha Ball; Director of Safety and Facilities 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.

Public Input: Public input was opened at 6:01 PM. Mr. Harmon noted that public input would be open for 30 minutes. If anyone arrives within that timeframe and would like to speak, they will be allowed to do so. There was no public input forthcoming.

2024-25 Budget Work Session - Department Presentations

Mr. Leatherman stated that there are some serious budget drivers for the proposed 2024-25 budget, including an increase to healthcare costs of 25%, a new transportation contract, and an increase in out-of-district tuition. He stated that the presentations this evening and at the next meeting include some initial cuts.

Before School and After School Program: Mr. Arsenault reviewed the proposed Before School budget. During discussion:

- Mr. Arsenault stated that at least \$50,000 in revenue is expected.

Mr. Arsenault reviewed the proposed After School budget. During discussion:

- “Contracted Services” refers to paraeducators hired through Raymond Coalition for Youth.
- Mr. Arsenault stated that estimated revenue for LEAP should be corrected from \$40,000 to approximately \$22,000.
- Mr. Harmon asked how much it costs to run the program at each school including the money allocated in the budget plus the grant. Mr. Arsenault stated that each school gets \$165,000 per year and they do their best to spend all of that. They can carry over some funds each year if necessary, with the exception of year five. The money allocated by the district is offset by fees for the program.

Nutrition Services: Ms. Ball reviewed the proposed Nutrition Services budget. During discussion:

- Mr. Saulnier asked why the revenue from the middle school vending machines is so much less than the other schools and asked if that could be looked into.

Mr. Leatherman stated that in the past there has been talk about outsourcing food service, and it was an advisory warrant article a few years ago. If the Board would like to consider that, they would need to look at the collective bargaining agreement to see if they could outsource in the middle of an agreement. During discussion, Mr. Harmon stated that the request for proposals should include how many years the contract is for and what the monetary guarantee is. Ms. Whitmore stated that as part of their last bid, Fresh Picks did not include taking over free and reduced meal applications. Mr. Clements stated that even with a third party vendor, the district will still have unpaid lunch debt. It was the general consensus of the Board to put out a request for proposals for food service. Mr. Saulnier asked that Mr. Leatherman let individuals know that the Board is just looking into it and has not yet made a decision.

Facilities: Mr. Ledoux reviewed the proposed Facilities budget. During discussion:

- The budgeted amount for substitutes is based on four-year actuals.
- Mr. Clements asked what “community electricity/community oil” refers to. Ms. Whitmore stated that is a portion of the expenses for when community members use the school facilities.
- Expenses under grounds for \$7,000 on page 3 refers to mulch, seed, flowers, etc.
- Grounds rental on page 44 is in part for the rental of a tractor a couple of times per year.
- Mr. Harmon asked, regarding electricity on page 5, now that the controls have been redone, he thought we would have higher electrical use because the controls would be more active. Mr. Ledoux stated that it would be seen in fuel, not electricity.
- Mr. Harmon asked if our oil is locked in for 2024-25. Mr. Ledoux stated that we’re paying 3.099 and we budgeted 3.599.

Lamprey River Elementary School: Ms. Benson reviewed the proposed LRES budget. During discussion:

- Mr. Harmon asked if the two behavior coaches who are included as instructional aides could be differentiated and called behavior coaches.
- During discussion of field trip expenses, it was the consensus of the Board that Mr. Leatherman can approve expenditures for field trips even though the district is currently on a budget freeze.
- Mr. Clements asked if larger class sizes will potentially contribute to more behavioral issues. Mr. Leatherman stated that kindergarten is a struggle again but there has been growth from kindergarten to first grade.
- Mr. Leatherman stated that the LRES budget includes cutting three teachers, but the enrollment projections reflect only cutting two. They would need to see where to cut the third - or keep it at two. Mr. Scarfo stated that he is not in favor of cutting any teachers. Mr. Clements stated he’s concerned about peoples’ jobs.

Curriculum/District/Other

- Curriculum stipends are going to four people.
- The i-Ready math number is just a placeholder, there is no price yet. The new math curriculum is rolling out for next year. \$175,000 is a placeholder for a three or four year license. Mr. Saulnier asked if they could spread the expenses over the years of the license. Ms. Whitmore stated that if it's built into the budget, regardless, it will stay in the default budget. Mr. Harmon asked to clarify that. Mr. Leatherman said he'll reach out to find out when we will know the cost for i-Ready.
- Mr. Harmon asked when the last time was that the rate for the School Board Clerk was increased. Ms. Whitmore stated she will check on that.
- Mr. Clements asked how many people utilize the health insurance buyout option. Ms. Whitmore stated 38 teachers, 17 support staff, and 5 wagepool.
- Mr. Harmon asked that all the SAU communication be added up.
- Mr. Clements asked if the addition of the hockey team will affect the district's property and liability insurance. Ms. Whitmore said she will see if she can find that out.
- It was determined that the SAU printing line is not needed.

Adjournment: MOTION: Joseph Saulnier moved, seconded by Tony Clements, to adjourn the meeting. Voted unanimously in the affirmative. Meeting adjourned at 8:25 PM.

Respectfully submitted,

Jennifer Heywood,
Raymond School Board Clerk