Moultonborough Advisory Budget Committee Minutes

7 November 2019 - School District Budget

Subcommittee meetings were held throughout the day at the SAU office.

ABC Present: Jean Beadle, Linda Murray, Kay Peranelli

Technology subcommittee

School Board Present: Jonathan Tolman, Joyce Larson, Patrick Hart

School Staff Present: Patrick Andrew, Amanda Bergquist, Etienne Valle, Joe Lane, Dolores Fox

Patrick Andrew opened the meeting at 8:00 with Patrick Andrew stating that schools are increasingly tech-dependent, with every student using some sort of device daily.

Etienne explained that each teacher has a laptop, and each student uses an iPad. Paraprofessionals supporting students also have either a laptop or iPad. All devices are on a replacement cycle with older equipment cycled down to primary grades. The goal is to have no devices more than seven years old, since devices older than that are no longer compatible with student software and cannot be updated.

Etienne noted that overall, the technology budget is up by 1.3%, not including salary and benefits. He reviewed the proposed budget, noting differences from the current year:

--A new line, Infrastructure Funding, reflects a grant received from Homeland Security for security camera systems in both schools. The grant of $100,000 requires a $50,000 contribution from the District. It will triple the current camera coverage in both exterior and interior common areas.

--$7000 is budgeted for air conditioning for the server closet housing the camera system.

It was suggested that a reserve might be established for any larger-than-usual replacements. Patrick Andrew thought the Buildings & Grounds Expendable Trust might also be used.

The subcommittee meeting ended at 8:35 A.M.

Athletics subcommittee

School Board Present: Jonathan Tolman, Lauren Lavoie Sturgeon, Patrick Hart

School Staff Present: Patrick Andrew, Amanda Bergquist, Matt Swedberg, Joe Lane, Andy Coppinger

The meeting began at 9:00, with Matt sharing the fact that over 50% of high school students and over 45% of middle level students participated in fall sports. The proposed budget is down by 2.44%.
Amanda noted that a survey of surrounding districts revealed that our coaches are paid less than others, especially at the JV level.

Matt discussed the budget and answered questions including:

--The number of games, especially at the JV and middle school level have decreased, resulting in a decrease in officials pay lines. There was no JV soccer team this fall.

--The cooperative hockey program has been discontinued as no Moultonborough students have signed up. Student athletes continue to be interested in the cooperative football and lacrosse programs with Inter-Lakes.

--Possible causes and solutions to the drainage problem at the baseball field were discussed. Some low cost solutions will likely be effective.

The meeting ended at 9:30.

**Building & Grounds subcommittee**

School Board Present: Jonathan Tolman, Patrick Hart

School Staff Present: Patrick Andrew, Amanda Bergquist, Kathleen D’Haene, Joe Lane, Andy Coppinger

The meeting began at 10:00 with Amanda reviewing the proposed budget for buildings & grounds. Staffing structure has changed to one facility director for the entire district. A custodial position remains vacant despite repeated recruitment efforts. A third party review of current facilities staff and product use has been completed and the report is expected soon. An energy audit is being initiated which will look at lighting and heating upgrades including potential solar or other alternative energy options.

Painting and possibly replacing the sign on Route 25 was discussed.

The Buildings & Grounds Expendable Trust balance is approximately $450,000, some of which will be used to address roof oxidation at the Academy.

The meeting ended at 10:30 A.M.

**Personnel subcommittee**

School Board Present: Jonathan Tolman, Kathy Garry

School Staff Present: Patrick Andrew, Amanda Bergquist, Kathleen D’Haene, Joe Lane, Andy Coppinger, Dolores Fox

Patrick Andrew opened the meeting began at 1:00 stating that no new staff nor staff reductions were being proposed, although there were some FTE adjustments. He noted the increased
enrollment of English Language Learners, and the possibility of needing additional services if the trend continues. Other areas of discussion:

--Funds are included for a proposed shared police officer with the Town. The officer would act as a School Resource Officer for MCS during the school year, and as an additional officer for the Town during the summer.

--Salary increases for teachers and all support staff are included in the first draft of the budget. A line for potential administrative raises is included under the School Board function; that decision will be made later. When comparing salaries year to year, remember that the proposed budget includes two years of teacher salary increases, since the current year salaries were covered by the unreserved fund balance because of a language problem with last year’s warrant article.

--The receptionist position at the Academy has been expanded from school year to year round to cover vacation and busy summer periods.

--Additional math coaching and intervention is seen as a need which for now will be covered with grant funds.

--The Health Expendable Trust balance stands at about $750,000

--Increases in health insurance premiums are driven by the ‘experience’ of the group, a measure of how much insurance benefits are actually used by the group. Much education has taken place for current employees in an effort to reduce that experience; perhaps the same could be done for the retiree group. In many cases, retirees might be able to find better, lower cost coverage elsewhere that could help reduce the overall group experience going forward, resulting in smaller premium increases.

The meeting ended at 1:50.

**Instructional subcommittee**

School Board Present: Jonathan Tolman, Lauren Lavoie Sturgeon, Joyce Larson

School Staff Present: Patrick Andrew, Amanda Bergquist, Kathleen D’Haene, Joe Lane, Andy Coppinger, Dolores Fox

The meeting began at 2:00, with Patrick Andrew stating that no major changes were proposed in instructional programming. Dolores explained that the Math 180 curriculum pilot will be expanded to all middle level grades. This curriculum provides instruction to below-level students, addressing each student’s individual needs. Based on data collected thus far, this curriculum appears to be quite successful. A math coach might be considered in the future. Other areas discussed include:

--Work is progressing on tying curriculum to new state computer science standards.
--An update of the science curriculum at all levels has yielded good results, especially at the elementary level incorporating daily science instruction with a curriculum students are really interested in.

--Accountability testing continues at each grade level. Use of the actual SAT at the high school level has resulted in students regarding the test much more seriously.

--Overall, the District feels it has a strong academic program for college-bound students, especially in reading, writing and science; this semester alone finds 50 students taking 90 classes for college credit.

--More work is needed to provide opportunities and direction for non-college bound students. Many well-paying careers are available in the trades, medical support, and culinary fields and the vocational center at Kingswood offers many programs in these areas. Several suggestions were made to make students aware of this option earlier in their school careers.

The meeting ended at 2:50.

Respectfully submitted,

Kay Peranelli, ABC