

School Board Budget Work Session - Elementary
January 29, 2019
6:00 PM

Absent: Barbara Luther

Mal Murray called the School Board Budget Work session to order at 6:00PM. He then turned the meeting over to Budget and Personnel Chair, Bob Champlin. Mr. Champlin started the meeting off by asking everyone in attendance to introduce themselves and state their position. He then explained why this meeting was being held. He wants School Board Members to have a better understanding of the programs, etc. that are being explained and implemented in the District, where we are as a District and where we want to be.

Business Administrator Christine Blouin gave a budget overview. She explained the District will be given a decrease in health insurance due to the Holiday Premium. She explained the Holiday Premium is a law that requires insurance companies to give you money back if your claims are less than your premiums. The district has received this before but not as large as we are receiving for the 19-20FY and we should be prepared to make it up in the 20-21FY. She showed a budget summary that is tax cap compliant, although she explained we do not have the building permit number so this number is subject to change. She informed the Board that the increase in salaries are due to the collective bargaining agreements, but include all salaries and raises. She also reminded the Board about the dissolution of the custodial union and they are now in the non-union category. Christine Blouin also explained the out of district tuition line. They budget for what they know today, but it is always subject to change. Christine Blouin also explained this is an early budget and these numbers are all subject to change as the budget process continues.

Christine Blouin then explained the proposed additions. She explained the positions the District wants to add and a position that will be eliminated due to attrition. This will be explained later in the evening.

Assistant Superintendent Amy Hinds spoke to the Board on the Special Education Budget. The following are the topics she discussed.

- **Student Services Administrator:** They would go back to the old model of 1 FT at WHS, 1 FT at ESS/PSS, 1 FT at LMS and 1 FT at LHS. In the 17-18 School year they had been asked to reduce an administrative position and they decreased a student services administrator but that has created inconsistent leadership and the principals would like to go back to the old model. They did speak of how decreasing a special education teacher to add an administrator will affect covering those responsibilities. The administrative team is confident they will be able to shift personnel around to cover the responsibilities.
- **Out Of District tuition:** She updated the Board on this year's numbers. The district had budgeted for 14 students, 1 moved and 3 completed their programing but the District has received 4 new OOD students. She also explained that since starting the 19-20 Budget they added 7 OOD students adding around \$230,000 to the FY19-20 OOD budget.
- **ATECH:** This is the company we contract with for our Alternative Augmentative Communication devices. They are closing their doors, therefore the District has locked in a contract for the remainder of this year and next year with Boothby.

- **Paraeducator increases:** Since the beginning of this school year the elementary schools have had 11 students move in that require paras. Special Ed Coordinators have been able to shift para's around which has only added 1 unbudgeted para position to the 18-19 Budget.
- **Occupational Therapy Services:** The District contracts with Boothby Therapy for OT needs. This number is included in the budget for the 19-20 School Year. The District is advertising to contract with an individual person for ESS/PSS. If the district finds an individual it will save the District a considerable amount of money.
- **Speech and Language Services:** The hope is to be able to add a 4th PT speech and Language Specialist to the district two days a week. There are three in the district currently, one who has put in for early retirement and the fear is all three will retire around the same time. The hope is to bring in someone new.

Amy, Brendan and Christine then talked about adding a district wide position Computer Tech Position. The hope is this person would be able to offer Technology professional development across the District and also teach an exploratory at LMS. There was a question if this is a position that we have had before. It is similar to a position we have had in district but it is different as well.

The three elementary principals, Dave Levesque, Tara Beauchemin, and Eric Johnson along with Elementary Academic Coordinator of Teaching and Learning, Gail Bourn, presented on the needs at the Elementary level. They spoke on:

- **Full-Tim Social Worker at Elementary level:** Currently at the elementary WHS has a FT social worker and ESS/PSS share a FT social worker. The elementary is requesting a full time social worker at each elementary school. The social workers assist in reaching out to families and work directly with families where guidance counselors and behavior specialist work with students. There is a need for more outreach to families.
- **1:1 computing:** WHS currently is doing 1:1 computing in grades 3-5. ESS and PSS are requesting computers for 1:1 in their 3-5th grades. It was explained that through Title I and shifting computers from other grades WHS was able to pilot the program this school year. There was a conversation on why there is not 1:1 computing in 6th and 7th grade and a plan moving forward.
- **Flexible learning spaces:** Most of this has been funded through Title I but they are requesting more funds to expand their flexible learning spaces.

Jen Mitchell, IT Network Manager, informed the Board that the focus of the 19-20FY they will be focusing on the wireless networks to support all the computers used during 1:1 computing. They will also focus on large access points like the multipurpose room and the Wi-Fi there. There was also discussion on HB1612 and what that entails for the district.

Peter Johnson, Facility Director, spoke on the difference between the maintenance plans and the capital improvement plans that are needed. He also spoke about the Performance Contract and items that are in need of repairs, i.e. the WHS roof. Christine Blouin informed the Board that the District level funds special project accounts but also have a trust fund in case of major repair is needed that we did not budget for.

It was discussed that Board would like presentations on multi-tiered systems of supports that are offered, networks/privacy and the Performance Contract.

Christine Blouin asked the Board to give feedback on this session, since this is a new process feedback it would be helpful for the next work session on February 5th.

Aaron Hayward commented that it seems like most of the requests are a continuation of what the District has, the Elementary Schools are not requesting anything new.

Motion made by Stacie Sirois, seconded by Dawn Johnson to adjourn the meeting. The meeting was adjourned at 7:16PM.

Next Budget Work Session February 5, 2019 at 6:00PM at SAU.