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APPROVED
Pelham School Board
Budget Meeting – Public Session
October 29, 2008
Pelham Elementary School

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School Board Members Bruce Couture; Linda Mahoney;
Linda Koehler; Eleanor Burton
Superintendent: Dr. Frank Bass
Assistant Superintendent: Roxanne Wilson

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Bruce Couture opened the budget portion of the public meeting at 6:06 p.m.

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Food Service Budget – Megan Bizzaro presented. She noted the budget presented is based on Pelham and St. Patrick’s schools only. Highlights included: a reduction in revenues, expenses and staffing levels; spoke of a replacement for the debit card system with ½ payment for said system in this budget and ½ in the following year. Mrs. Bizzaro noted it is extremely hot and at unsafe levels for workers in the cafeteria at the high school. It was noted that Alan Miller suggested a solution to this problem could be the installation of an evaporator with an estimated cost of \$2,500 for cost and installation. Mrs. Bizzaro stated she was anticipating revenues to come in as expenses.

Linda Mahoney questioned if the new debit card system price would include training for staff. It was noted it would.

Bruce Couture noted they do need to upgrade the system to provide better service and efficiency.

Linda Koehler questioned the cost to service St. Patrick’s students. Mrs. Bizzaro noted that Pelham is their contract provider and stated they are charged a different price which helps offset her price. The data base is housed in Pelham, and no extra equipment is used for St. Patricks School.

Pelham Elementary School Budget Cuts – reviewed by Principal LaFrance. Approximately \$30,000 in adjustments was made to the previously proposed budget. Linda Mahoney questioned the amount of hours the nurse will be working outside of her contracted hours which is being proposed. Principal LaFrance stated she is looking at increasing the contractual time in the school to handle first grade registration of medical information. Also noting the nurse has been coming in on her own time to process the incoming medical papers for students. Mrs. Mahoney questioned where she could find that in the budget. Dr. Bass will check and report back to the Board. Mrs. Mahoney also commented that teachers come in on their own time during the summer to set up their classrooms.

1 Mrs. LaFrance stated her proposed cuts would not affect the replacement schedule of
2 books. Dr. Bass spoke of the new enrollment number as now being 211 for the budget
3 they will be using. It was noted they are anticipating a lower number than what was
4 originally presented.

5
6 Linda Koehler questioned a salary adjustment of a special education teacher as being
7 double booked. Dr. Bass noted that correction has been made.

8
9 Linda Mahoney questioned if they are required to send an Assistant Principal to
10 conferences as outlined in their contract if there is more than one Assistant Principal at a
11 school. Principal LaFrance responded by stating she would decide who would attend
12 which conference and when.

13
14 **Kindergarten Budget** – Dr. Frank Bass presented. Highlights included: amount of
15 teachers/aides needed for the kindergarten program. Five classroom teachers; 1 special
16 education teacher; 5 assistants; ½ time nurse; Assistant Principal and ½ time custodian.
17 He spoke of state aid being 75% reimbursement for a permanent structure. Noting the
18 teachers for kindergarten would be part of the operating budget with state reimbursement
19 of \$1,200 per student. He stressed that kindergarten could not be put on as a Warrant
20 Article as it is state mandated. He also spoke of the state paying for all fixed supplies in
21 the classroom; i.e. books, desks, chairs, etc. and noted the state would not pay for
22 consumables.

23
24 Linda Mahoney questioned putting an Assistant Principal in the kindergarten budget. Dr.
25 Bass stated the Assistant Principal can go on as a Warrant Article. He spoke of the role
26 of an additional Assistant Principal at PES and how it pertains to enrollment numbers.
27 He also stated that kindergarten teachers would have to be in the operating budget – the
28 portables and facilities should be presented as a Warrant and stressed being careful with
29 the language that is used when crafting such an Article.

30
31 Linda Mahoney stated she felt it all has to be on a Warrant and believes it is the states
32 intent to ask voters what they want. Dr. Bass responded by stating voters cannot vote on
33 what is a state law. Roxanne Wilson stated it is the practice of the local entity that they
34 separate items out and put on a Warrant.

35
36 Dr. Bass read a letter from legal counsel to the Board regarding the mandatory obligation
37 of the District and recommended it all should be included in the Operating Budget, just
38 like special education.

39
40 Bruce Couture noted that unfortunately, legislature has put many school boards in
41 difficult positions. He noted he would highly recommend the Assistant Principal; ½ time
42 nurse and ½ time custodian to go on as Warrant Article(s).

43
44 Roxanne Wilson noted that for every 500 students in a school, they require another
45 Assistant Principal and that PES has been asking for this position for a few years. Linda

1 Koehler questioned if the Assistant Principal would also cover issues that may arise at the
2 preschool.

3
4 Dr. Bass spoke of visiting a permanent type of portable last week with Eleanor Burton.
5 They were both very impressed by this type of structure and noted it would solve the
6 Boards short and long term problems with kindergarten. He also stated it could be
7 attached to a building or left free standing. It would be a fixed portable.

8
9 Linda Koehler questioned if it could be used at PMS for grade five. Dr. Bass noted it
10 could and would still be eligible for 75% state reimbursement as it would free up room at
11 PES for kindergarten. He noted the cost for a 6 classroom unit is about \$1.7 million. It
12 was also noted that 8 classrooms would be needed if it were used at PMS for grade 5.
13 They are awaiting a response from the Fire Chief regarding fire code issues.

14
15 Linda Mahoney noted her concern about placing 5th graders in portables for 6 hours per
16 day instead of ½ day for kindergarten students. She stated she is opposed to having a
17 fourth lunch at Memorial School and would rather see a stand alone portable for
18 kindergarten for three years and then decide on the rest after the dust settles.

19
20 Dr. Bass reminded the Board that he has to report back to the state on a permanent
21 solution for kindergarten – noting he could provide the state with three different options
22 if needed.

23
24 Eleanor Burton spoke of the need to explore in depth each option available and stated she
25 was very excited about visiting the permanent portable and feels the Board could work
26 with it and that the parents would be pleased. This type of structure could last about 15-
27 20 years. Dr. Bass encouraged the rest of the Board to look at the portable. Eleanor
28 Burton suggested having the public input on this matter.

29
30 Roxanne Wilson commented on kindergarten transportation and noted the Committee did
31 not include transportation next year in their plan – noting the Board would have to come
32 up with a plan regarding this.

33
34 **District Wide Budget** – Dr. Bass presented. Spoke of increases and zero fund balances.
35 Noted the addition of one bus due to larger number of riders. Dr. Bass stated the total
36 budget, including kindergarten costs would be 1 ½% over last years budget, this includes
37 all contractual obligations and heating costs and kindergarten. The Board gave questions
38 to Dr. Bass to relay to Kathleen Sargent. He will report back to the Board. The questions
39 included: calculation of school district secretary; transportation coordinator increase;
40 justification for additional bus (specifically which buses are overcrowded with number of
41 students riding on those buses); liability insurance – making sure it is adequate enough
42 for three schools; clarification for renting of portables at the high school; receiving Mr.
43 Miller’s input regarding landscaping for the spring.

44

1 Special Education Budget – Dr. Bass noted items have been moved into the proper line
2 items, stressing most of the lines are down – Mrs. McCoy tried to consolidate and make
3 the best use of services.

4
5 Motion to accept the Special Education Budget of \$701,244 was made by Linda
6 Mahoney with a 2nd by Linda Koehler. Approved 4-0.

7
8 **Technology Budget** – Bruce Couture spoke of the need for new telephone system. Dr.
9 Bass will check if each school budget would be lowered if they purchased the new phone
10 system. Bruce Couture questioned the maintenance contract – looking to add a person
11 and questioned if they should be put before the voters.

12
13 Linda Koehler commented that it did make sense not to contract out as it costs more to do
14 so. She stressed the need to word this article correctly to help voters understand.
15 Roxanne Wilson commented that this staff person is desperately needed.

16
17 The voting for this budget will be placed on the next meetings agenda.

18
19 **Preschool Budget** - Bruce Couture spoke of this program being federally mandated.
20 Roxanne Wilson questioned if the benefits were in the District Wide Budget and not the
21 Preschool Budget. Linda Mahoney questioned if the nurse would be on a Warrant Article,
22 as a nurse is not federally mandated. Dr. Bass responded by stating because the program
23 is for students with disabilities, Mrs. McCoy is asking for what is necessary. He will
24 double check the need for a nursing position and get back to the board.

25
26 Bruce Couture spoke of the savings to Pelham for not tuitioning to Windham next year –
27 noting that overall there is about a \$45,000 savings per year. He also noted that the first
28 year would be the most costly due to start up costs.

29
30 Linda Koehler questioned accessing the nurse at St. Patricks. Dr. Bass will review.

31
32 **PES Budget** - It was noted the Budget Committee agreed that books should remain in the
33 budget.

34
35 Linda Mahoney would prefer to see other things cut than books. She requested page 9
36 supplies for PE cut down to \$600. Eleanor Burton stated all the UA's submit the smallest
37 budgets. Consensus of the Board to leave PE Supplies at \$1,000.

38
39 Linda Mahoney suggested a change to page 12 to level fund it from \$5,000 to \$4300.
40 Consensus of the Board to level fund this line item.

41
42 Linda Mahoney suggested reducing the music line item on page 17 to \$250.00
43 Consensus of the Board to level fund it at \$338.00

44
45 Linda Mahoney suggested reducing page 27 line item to \$300.00
46 Consensus of the Board to have this remain at \$600.00

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2 Page 28 – supplies, request to level fund it at \$8369.00
3 Consensus of the Board to reduce it to \$8369.00
4
5 Page 41, Linda Mahoney requested to reduce this to \$500.00
6 Consensus of the Board to keep it at \$1000.00
7
8 Page 45, Linda Mahoney suggested reducing this to zero.
9 Consensus of the Board to keep it at \$600.00
10
11 Page 46, Maps globes and atlases. Consensus of the Board for \$600.00
12
13 Page 49, Professional Meetings, Consensus of the Board for \$3350.00.
14
15 Page 51, Professional Memberships. Consensus of the Board for \$1660.00.
16
17 The total proposed budget for Pelham Elementary School is \$4,663,691.00 (less than last
18 year).
19
20 Motion to accept approximate budget for Pelham Elementary School was made by Linda
21 Koehler with a 2nd by Eleanor Burton. Approved 4-0.
22
23 **PMS Budget** - Dr. Bass noted that Principal Pinsonnealt reduced this by \$90,000.
24
25 Eleanor Burton noted the Budget Committee commented on the lack of assemblies in the
26 budget. Consensus of the Board to add \$600 to the assembly line item.
27
28 Linda Koehler commented that Project Connect was taken out of the budget and spoke of
29 how valuable this program was. Linda Mahoney suggested that perhaps parents could
30 fund this program.
31
32 Motion to accept \$3,043,000 for the PMS Budget was made by Linda Koehler with a 2nd
33 by Eleanor Burton. Approved 4-0.
34
35 **PHS Budget** - It was noted the Budget Committee has accepted all of her cuts. Linda
36 Koehler questioned if they asked about the Professional Development numbers. Roxanne
37 Wilson stated it may be something that is contractual in nature. She and Dr. Bass will
38 look into this further.
39
40 Linda Mahoney questioned page 3 salaries sports. Eleanor Burton stated it is driven by
41 the teachers contract. Dr. Bass will look into this further and report back. Linda
42 Mahoney also noted the same line does not add up at PMS Budget.
43
44 Linda Koehler wishes to not vote on the athletic part of this budget.
45 Linda Mahoney stated they do not receive any state aid for athletics.
46

1 The Board will vote on the High School Budget after hearing back from the
2 Superintendent on athletics.

3
4 Motion to go into public session at 9:21pm was made by Linda Mahoney with a 2nd by
5 Linda Koehler. The Board stood for the Pledge of Allegiance.

6
7 Motion to accept the public minutes as amended from October 15, 2008 was made by
8 Linda Koehler with a 2nd by Linda Mahoney. Approved 4-0.

9
10 Manifests were read aloud by Bruce Couture.

11
12 Motion to accept the Consent Agenda as read was made by Linda Koehler with a 2nd by
13 Eleanor Burton. Approved 4-0.

14
15 Deliberative Session Date – Set for February 4, 2009.

16 Motion to accept the February 4th date for Deliberative Session was made by Linda
17 Koehler with a 2nd by Linda Mahoney. Approved 4-0.

18
19 **Future Meetings**

20
21 November 5,2008 Budget Meeting 6:00pm PES
22 November 12, 2008 Business Meeting 7:00 pm PES
23 November 19, 2008 Workshop/Business 7:00 pm PES

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25 **Board Member Comments**

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27 Dr. Bass stated the Facilities Committee would like to come before the Board at a future
28 meeting. Noted Chief Rourke also wishes to speak to the Board and spoke of PHS
29 looking to discuss a foreign travel trip.

30
31 Bruce Couture spoke of the need for the Board to go over Warrant Articles and prioritize
32 them.

33
34 Linda Koehler noted her concern over the large potholes at PMS and the safety risk they
35 cause to the person directing traffic. The Board spoke of having the front part of the lot
36 paved. Dr. Bass will check with Alan Miller regarding this.

37
38 Eleanor Burton spoke of Memorial School Council meeting and stated they will be
39 purchasing a scantron machine for PMS; council will also be providing food for teachers
40 during conferences. She spoke of attending the High School facilities meeting and noted
41 they distributed forms to members asking them to set their priorities.

42
43 Linda Mahoney requested there be a Warrant Article regarding the removal of the
44 transformer at the high school and requested the H be placed back on the gymnasium
45 wall.

1 Bruce Couture spoke of his appreciation to all fall sports coaches and wanted students to
2 be careful on Halloween.

3

4 Motion to adjourn 9:47 p.m. was made by Linda Mahoney with a 2nd by Linda Koehler
5 Approved 4-0

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8 Respectfully Submitted – Diane Figaro