

TOWN OF GILFORD, NEW HAMPSHIRE

BUDGET COMMITTEE

SUBCOMMITTEE REPORT - G S District/High School Budget

Date: Dec 5, 2018

Time: 5:00 PM

Location: Gilford High School Conference Room

Budget committee subcommittee members present: Tim Sullivan, Peter Karagianas, & Jack Kelly. School District and High School administrators and staff present were : Superintendent Kirk Beitler, HS Principal Anthony Sperazzo, Asst Principal Tim Goggin, Athletic director Rick Acquilano.

The Budget preparation worksheets for the “47 Accounts” and the “57 Accounts” as proposed by the Gilford School Board were reviewed and discussed. There are over a dozen line items that show no proposed increases and in the interest of time constraints those were reviewed without much examination.

We began with a discussion of Staffing issues and requirements vs the High School population expected to remain relatively flat to lower and some labor savings netted from sharing staff with the MS, retirements, and technology improvements /Soft ware and Subscriptions. i.e. The multipurpose multi versatile “FRONTLINE” system. There are 40.31 current FT Educators. It is proposed that this will decline to 37.4 FTEs for the 2019-2020 School year/budget. An anticipated reduction of 3 FTEs. Some of the existing staff or positions that are effecting that reduction were broken out into the whole position reductions and fractional units as to some staffers being shared with the MS and/or being transferred to the Elementary School. For more accurate budgeting purposes the Athletic Director and Curriculum Director are having portions of their salaries transferred to the MS.

We moved on to a discussion of Substitute teacher budgeting issues. Line 51200-47 shows a substantial increase in proposed budgeting for Substitutes. +\$5000 is a 12.5% increase based on increasing the item to the current actual costs. There were some discussions as to FTEs having elective medical procedures at certain points of the calendar year to enhance their periods of time off running into Summer Recess or retirement. The Superintendent assures that personal time and sick time off is being taken in strict accordance of the CBA. There is some sentiment that the staff at least be advised that some of these events may be disruptive to individual students and to the effective teaching and comprehensive completions in the near academic calendar end, of the curriculums. The cost of Substitutes (generally \$75/Day) is expected to be somewhat ameliorated by the new more comprehensive automated software system for scheduling days off for in service training or personal and sick time. (FRONTLINE). It is noted that quality Full Time Substitutes are hired for extended periods of FTEs being out of work on sick leave and that they earn the entry level FTE’s salary when taken on as a full time substitute to fill anticipated extended sick leave periods.

54300-47 Contracted Services Equip. There is a 12.2% proposed increase in these, \$8,885. Some of these items that are most affecting the proposed budget are the initial cost of the line are the "Z Space" software that provides for Screens to share virtual reality. Biology students can dissect specimens in virtual reality saving the cost of obtaining and disposing of specimens. There is a new high resolution microscope in the catalog of these items that is another large expense item. Some of the costs of these items are expected to be offset, by some of our Title IV Grant in the amount of \$29K. The annual subscriptions will likely accrue at ~\$5.1 K per year for the taxpayers. The STEM Curriculum labs are often producing several streams of HAZMAT waste materials. Our costs to have these wastes/Trash removed are increasing. The HS also leases Swimming Pool time for training in the Red Cross approved life guarding and Water Safety certifications. It was noted that some members of the full budget committee would like these catalogs to have \$ numbers attached to the items, especially the ones driving the proposed cost increases.

55690-47 Laconia Acad/Alt education Ed The School board is proposing to budget for 6 students /SPOTs for HiSet alternative education to accommodate some students not feeling entirely comfortable in a mainstream education at the High School, "HiSet" formerly called GED . The line is proposed to be increased by 55% or \$3,900. Expected to be a cost of ~\$7K per student.

57410-47 "NEW" Equip. The SB is proposing to increase this amount by +100% from \$6,115K to \$15,000. The main driver here is the \$4700 that will be incurred for acquiring the "Google Expeditions virtual Reality 10 Classroom kit" . The kit includes testing materials. This system is not expected to generate any yearly subscription costs. There would likely be some future lesser costs for new(er) test kits? A baritone Sax estimated at ~ \$2K., is to be added for the music programs.

57420-47 REPLACEMENT Equip. There are to be 5 replacements of LCD projectors expected to be @ \$11.2K. There is a digital microscope for \$2K. There is to be a continuing laddering out of Math Graphing calculators which is expected to replace another 20 old ones with new units to be retired. There was some discussion of students acquiring their own calculators but it was thought not a strong idea vs the whole class likely getting more effective instruction on universally virtually the same equipment.

There are some de minimis increases for Student activities NOT sports. Clubs etc and the stipends for the adult mentor coaches.

Longer discussions ensued on Student Athletics . Some larger cost increases were noted for Football helmet and shoulder pad unit replacements. This is a near 60% increase of \$550. There was a discussion of the athletic Trainer position and it's associated costs. Some inquiries on the merits of Varsity Bass Fishing. The program continues to gain interest. Our particular region here in NH has a strong economic dynamic proceeding out of this sporting activity and our local marinas may benefit even as they provide very strong tax revenues. The town also generally gets a revenue boost from boat registrations from non-residents. There were discussions on the relationships with Football and Hockey with Belmont. The Sub-committee is assured that the sharing of costs is very equitable and that the volunteer efforts under writing Belmont Hockey and Football participation are very admirable. There was some discussion on the merits of pay to play for some sports and the AD made a strong argument for equal treatment of all the students and their parents in participating in HS athletics.

His opinion resonates with some that any pay to play would be unfair to some student athletes. There are plenty of ancillary costs for the parents to carry as it is. Some more glaringly costly in some of the sports such as in Golf and Skiing etc.

One cost that was also discussed was that of the Athletic Trainer and how that relieved the sports budgeting of some other possibly more costly services as on site EMTs and keeping an ambulance on site at games. Most of the lesser increased budgeting costs associated with Coaching salaries of Varsity sports teams are part of the CBA.

51120-47 Summer School 3 percent POPOSED salary increase, NOT a CBA mandate.

51130-47 Salaries Guidance 3.08 % increase as per CBA 3%. The responsibilities of the Guidance personnel were inquired of, and discussed

53700-47 Testing . Funding is included for Pre-SAT service for 11th graders and several 10th Graders An –(\$800) decrease reflects the State of NH NOW picking up the cost of the writing skills portion of the regular actual SAT testing.

51130-47 Proposed by The G SB a 3% salary increase for the HS School Nurse. NOT a CBA obligation. Associated “Health Supplies” level funded.

51120-47 Curriculum Development. This is a cost for outside sourcing of educational professionals and managers to come into the GHS and assess and assist in creating and modifying the curriculums in all course offerings. While the cost has a CBA guideline cost of \$14,844 for 68 days of service, the line is also reflecting the \$2169 for the participation in the Frontline technology platform, which is expected to enhance Curriculum Development strategies and planning. This latter sum is a Subscription cost prorated to what portion of the Frontline platform will be “consumed” in Curriculum Development activity.

53200-47 Professional Development and Training . Level Funded. CBA mandated at \$400 per unit of reimbursement. First come first served until expended.

Course Reimbursements, Administrator Development, and Support Staff professional development are proposed to be level funded.

2222-Library Services. A NOT CBA 3% salary increase for the HS Library Aide is being proposed by the GSB. Other library services are proposed to decline by ~9% against the Technology platforms becoming increasingly relied on which is reducing over all costs. The E-Books costs are for the actual physical E-books the library has as one of their resources. The two items nearly offset each other.

Audio Visual Accounts

56110-47 GSB is proposing a level funding for AV MATERIALS. “Teacher requested materials to support 21st Century learning and other materials as recommended by the American Library Assoc AND “other

reviewers". The HS is going to be going through it's ten year period full accreditation process and it may be felt that cutting edge tech platforms and software will be supportive of the process?

57420-47 AV Replacements the GSB proposes a 160% increase to \$1600 from \$1000 last year in it's expectations for the need to replace 7 pieces of AV equipment . While this is a large expense increase the GSB represents that it has scaled back this request vs there still being a need in the HS library that might be postponed.

51150-47 Salary Principals The GSB proposes non CBA 2.5% salary increases for the HS Principal and the Assistant Principal.

51150-47 Salaries SEC and Support STAFF The GSB is proposing 3% salary increases for staff. There is a large cost decrease in this line as for the Frontline technology platform REPLACING the 10 month Sub teacher Coordinator. A FT position completely removed. The HS will bear the 1/3 cost of \$3.1K annually for the Frontline subscription. The rest split between the MS and Elem Schools. The reduced employee cost is calculated at \$15500 and minus the Frontline costs (~\$9.3K) there is an anticipated total savings in the budget system wide of \$6.5K.

The Superintendent has provided a Cost/Savings breakdown analysis of the removal of the one HS secretary.

HS Secretary	\$46,993 (Total Cost)
Less: 4 hrs to District Wide	\$21,106 (Total Cost)
Less Frontline	\$9,420 (Split between 3 schools)

Total Savings \$16467

53120-47 NEASC SCHOOL ACCREDITATION ... A \$9K proposed increase in this item. GHS is up for the decennial accreditation process that will be mostly conducted during the Spring of 2020. The previous year's costs are attributable to budgeting for ongoing preparations for the accreditation processes and compliances and some miscellaneous review costs that occur annually and each 3 years. This line is expected to return to a \$1 level placeholder over the next several years.

54490-47 Contracted Services for Principal's office Equipment...A 10.6% increase of \$1360. The increase is almost all attributable to an assessment to this line of the office's portion of participation and sourcing of services from the New FRONTLINE technology platform. The Copier service contract is also a major cost item.

The phone bill proposed cost is going up by \$500 vs the actual spent in the current fiscal year. All other lines in the budget requests for the principal's office are level funded.

58100-47 Princpl's Office Association DUES, Professional services, Books for teaching staff, Reference materials, ETC. Has DECLINED by 2.3%. The sum of \$18,000 is proposed by the GSB. This line is consistent with several other lines in the budget in terms of it's long list of individual and small groupings of items. There was some discussion as to how this particular line HAS BEEN broken out into the costs of these individual items. The consensus was that there are several members of the Budget Committee who prefer to see these lines similarly broken down with individual costs accounted for,

where these “catalogs” pop up in the over all budget. The sub-committee expressed it’s pleasure with/to the Administrators on this particular line being so well defined and delineated.

2724 / 2725 Athletic Transportation and Field Studies Transportation.(Field Trips) Athletic Transportation costs are proposed as having a 6% one year increase as against these being Contracted Services. There is a dearth of any competition in providers of this service. There was a lengthy discussion of the cost of and the underlying labor problems with SCHOOL transportation at the full budget committee meeting on 12/6/18. The local economic situation and the likelihood that wage AND benefit de-compressions are continuing to unfold/widen. The difficulty for employers offering the 30 hour or less work week to factor in fringe benefits NOT provided to part time labor, vs what they pay in total costs per hr, for 40 hr /wk employees. This continues to foster the concept that the wage is the wage and that you should NOT have to pay +/- \$20/Hr for part time labor even while those in that labor have to bear some of the costs of living that fulltime workers have included in their Total Benefit Cost packages.

The costs for Field Studies (old speak/ Field Trips) is proposed to be level funded as there may be some capacity to slightly reduce the numbers of those events.

The TOTAL High School proposed budget request for 2019-20 is then reduced by -(\$58,440). This reflects the reduction in teaching staff as detailed in the first part of this report. Also the savings from the Frontline technology as deployed and participated in at the Principal’s office.

WE then moved on to discuss the “57 Account” issues. These are shared services between the Middle School and the High School.

51130-57 MS/HS Librarian 1 FTE position divides equally but generally is principally housed/main office in the HS Library. This line is proposed to increase by 3%. A proposed 3% salary increase of \$2,418, totaling \$83,003. This is NOT a CBA increase. Divided in half the two school’s accounts will be costing \$41,502 ea. The HS portion will be proportionately contributed to by Gilmanton vs our area agreement.

51150-57 1FTE 12 months a year Special Education Secretary. A proposed 3% wage increase NOT mandated by the CBA. \$1476 increase. The same situation exists as to the sharing of this proposed \$50,712 (\$25256/\$25256) salary for 2019/20.

The meeting was then adjourned at approx 7:15 PM

Respectively submitted

Timothy Sullivan /electronic signature_____