

**Budget Committee
Minutes
February 2, 2017**

Present: K. Bobbitt, S. Heinrich, D. Illg, C. Lang (by phone), J. Guagliumi, J. Hanson, H. Gage, C. Mower and School Board Liaison N. Schoenfeld

Excused: S. Jacoby

Also present: Superintendent M. Chiafery, Assistant Superintendent Dr. M. McLaughlin, School Business Administrator M. Shevenell and various department heads

S. Heinrich called the meeting to order at 7:04 PM and asked J. Hanson to lead those present in the Pledge of Allegiance.

C. Lang joined the meeting by telephone at this time and told the Committee she was in Satellite Beach, Florida and was alone.

Department Budget Reviews

Elementary Schools

Principal and Assistant Principal: MES –Emilie Carter and Michelle Romein
 TFS – Bridey Bellemare and Julie DeLuca
 RFS – Kim Yarlott and Nick Coler

Committee Liaisons: S. Jacoby, D.Illg and C. Mower

Liaison report: S. Heinrich read a letter from J. Jacoby. D. Illg said the proposed budget supported continuation of the furniture replacement program and institution of a new math program.

M. McLaughlin told the Committee that the District is budgeting \$100,000 for a new math program to be implemented next fall in the five K through grade 8 schools. He also said that some of the district professional development funds are being used for programs and support for this new math program.

Discussion included the following:

- Four different math programs are currently being piloted/evaluated to determine which program is best. There is no cost to the District for the pilot materials.
- Furniture replacement that was originally in this year's budget was deferred due to the passage of the default budget. However, due to inflation, the amount budgeted will replace less equipment than in year's past.
- Supply accounts are budgeted on a "per student, per school" basis. Increased costs at Thorntons Ferry are due to implementation of pre-school program at that school which results in more pre-school students.
- The Communication budget is for various community endeavors: bus driver coffee or breakfast program, blue ribbon and gold circle volunteer recognition, etc.

Mastricola Upper Elementary School

Principal and Assistant Principal: Marcia McGill and William Morris

Committee Liaisons: J. Hanson, S. Jacoby and N. Schoenfeld

Liaison Report: J. Hanson told the Committee the proposed budget was basically a flat budget and included implementation of the new math program and some furniture replacement that had been deferred due to the default budget.

Discussion included the following:

- Atlases from 1983 are being replaced. Possibly the old atlases can be put to other uses rather than thrown out.
- The budget includes some new physical education and music equipment.
- A stationary bike is budgeted to be utilized as an alternative for students that can't do "regular" physical education.
- The school pays for a police detail to manage traffic volume during the arts festival and the jaguar jamboree.
- The proposed budget includes funds for two social studies field trips: one to Boston and one to Portsmouth for Enterprise City. Enterprise City is more expensive than the Boston trip.
- Project Safeguard is now held at the school so there is no cost for transportation.

Merrimack Middle School

Principal and Assistant Principal: Adam Caragher, Shawna D'Amour
Committee Liaisons: S. Jacoby, K. Bobbitt, J. Guagliumi and H. Gage

Liaison Report: S. Heinrich read a letter from S. Jacoby. K. Bobbitt said the budget was basically level funded and included the addition of volleyball to school sports program as well as furniture replacement both of which had been deferred due to the default budget.

A. Caragher told the Committee the new roof was wonderful and has a 45 year warranty.

Discussion included the following:

- The assessment budget line covers the cost of one time use test booklets.
- Old laptops are used for replacement parts.
- The Washington, D.C. trip
 - Cost is \$660 per student
 - The 4 day trip is basically student funded, though there are funds to sponsor students who want to go and cannot afford the cost.
 - Students who don't want to go are given other, in-house work.
 - The trip is curriculum based. There is a lot of pre-teaching and there are assessment activities after the trip.

High School

Principal and Assistant Principals: Ken Johnson, Richard Zampieri & Peter Bergeron
Committee Liaisons: J. Guagliumi, H. Gage, D. Illg and C. Mower

K. Johnson reported that he has been working with R. Zampieri for 18 years and with P. Bergeron for 12 years. In addition he noted that the High School has received recognition from the National Advanced Placement Board for six of the last 7 years for the number of students

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taking AP courses and scoring very well on AP exams. He said most budget lines were either level funded or reduced.

Discussion included the following:

- The high school is purchasing World Studies texts because the plan is that every freshman will take World History.
- Athletic helmets are sent for examination every year as part of a concussion prevention protocol.
- Sports booster clubs supply enhancements to the various sports teams that the budget does not provide.
- There is an effort to provide academic supports for all students, especially freshmen regardless of whether the student has an I.E.P.
- There is also a summer institute for incoming freshman where one can earn class credits before starting at the high school.
- Students go to other schools for technology courses (culinary, cosmetic, mechanical, etc.) but are accepted on a space available basis after the host schools place their local students first. The high school does offer some technology courses though: welding, photography, and videography.
- The high school is not requesting new math texts for next year, but is involved in the math program testing that is taking place in the lower grades. The plan is to expand whatever new program is implemented at the lower grades to the high school soon.
- Ninety percent of all seniors go on to higher education.

S. Heinrich recognized a member of the public who had a question about the high school budget.

Nat Fairbanks asked about the potential loss of a Technology Education teacher.

K. Johnson told Mr. Fairbanks that the high school is piloting a program to send students to the NH Technical Institute or the NH Community College for Tech Ed courses. He also said that Mr. Van de Car was recognized as an “All-Star Educator.”

Public Participation

There was no other public participation.

Other

M. Shevenell told the Committee that the \$800,000 in items that were cut from the current budget due to the passage of the default budget and which are included in this proposed budget will cost approximately \$25,000 more than originally budgeted.

S. Heinrich reminded the Committee that the next meeting was the Work Session on February 7th. He told members that he would go through the budget, department by department and they could propose adjustments to the budget. He also said that warrant articles would be presented and discussed after the work session. He indicated that members could not adjust dollar amounts in warrant articles but would be voting on recommendations. He said if there was a snow storm on the 7th, it was his intention to move the work session to the 14th before the Public Hearing rather than hold a meeting on the 9th.

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M. Chiafery told the Committee that she is meeting with other school superintendents to discuss the future direction of public education in New Hampshire, but she feels that Merrimack is well grounded at this time.

C. Lang left the meeting at this time.

C. Mower made a MOTION to adjourn. Second: Everyone. MOTION PASSED unanimously.

S. Heinrich adjourned the meeting at 8:30 P.M.

Respectfully submitted,

Pat & Jenn Heinrich