

District Special Education - Ms. Mahoney told the Board as of September 18, 2019 there were 322 in-District students, 13 out-of-District, 11 Charter students and 13 going through evaluation process. They constantly monitor the situation. Mr. Cate stated he requested a breakdown of the money returned to the General Fund and told the Board the District had returned money from these special education lines. He said the agreement between the Budget Committee and School District was working well.

There was nothing specific highlighted under salaries and benefits. Under professional education services there was a reduction of \$2,000 based on prior year expenses. Professional services showed a reduction of \$41,851 because some of the costs had been moved to other areas of the budget. Tutor Services was reduced (\$36,000) from the charter school line. Legal services reduced by \$11,950 based on historical usage of expenses.

Ms. Mahoney explained the budget line for Tuition to Other Leas (\$35,008) was a new line moved from the out-of-District area. She noted the tuition to private schools, line increased (\$100,008) based on current anticipated need. Mr. Furbush explained 'individual education plans' ('IEP'). He said they tried to meet all the services required through the Pelham schools; however, often times through discussion with the team (parents, educators, specialists) they may not be able to meet the needs of every child. After discussions the team agrees where the best placement will be for a child to have their needs met outside of Pelham public schools. Ms. Mahoney pointed out the reduction of \$146,711 for tuition residential which was based on current information.

Equipment replacement was reduced (\$2,500) based on their anticipated needs. Multi-state billing (Medicaid reimbursement) was reduced \$4,538. Dr. Kimberly Lessard, Director of Student Services explained the Medicaid to School program which is a reimbursement for specific programs identified for students.

Ms. Mahoney stated they had an increase in their Extended School Year program (summer learning); 2017=94, 2018=103 and in 2019=152. The budget line for professional services increased \$16,000; this is contracted services to ensure (in-home) students continue their programming.

Under Social Work Services, Ms. Mahoney pointed out some of the expenses were in the individual schools. Mr. Sherman inquired if the school social worker also worked with the Town. Dr. Lessard answered no; the social worker was new to the school this year and beginning to work with State agencies. Mr. Sherman hoped there would be coordination in the future.

Ms. Mahoney spoke about the nurse services and explained they've gone to nurse agencies because they can't go with having a nurse within the schools. She budgeted 15 days per school to have a budget line to draw from. Psychological Services showed an increase based on needs under professional services evaluations and NECC consultations. She explained if testing is requested the school is required to provide evaluations; parents are allowed to request multiple types of evaluations. Ms. Bressette questioned if they were seeing an increase in the number of children needing testing or an increase in requests from parents. Ms. Lessard believed the budget line was specifically for when parents disagree with the school's finding. She said they were seeing an increase in their special education population.

Speech Services showed an increase under professional services (\$211,209) due to the challenge of filling in-district employees; they currently are utilizing contracted services.

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94 With regard to computer technology, Mr. Cate questioned if the district would eventually go
95 away from having to purchase textbooks. Ms. Mahoney replied they had already reduced a lot of
96 their textbook purchases; however, they still order classroom sets to supplement the
97 Chromebooks. Mr. Furbush spoke about making the transition to on-line textbooks and services.
98 He noted on-line services still required subscriptions. He said there were still certain classrooms
99 that used textbooks. Mr. Sherman pointed out there were individuals that couldn't afford or
100 didn't have internet and didn't want the District to forget about those families/students who may
101 need a textbook to take home. Ms. Mahoney stated next year the Chromebook lease for grades 6
102 & 9 was included; they rotate the cost between grades each year. She commented that supplies
103 showed an increase based on historical data. Mr. Sasi wanted to know how many devices were
104 leased. Ms. Mahoney told the Committee she would get information for review; they budget
105 based on the technology plan and what they anticipate for student population.

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107 The only change to the School Board services lines was a reduction of \$1,000 under dues and fees
108 for enrollment projection. Ms. Mahoney said it was a service they haven't used, and it wasn't
109 available to them. No changes to District Clerk, Treasurer, Election Services and Audit Services.
110 There was a reduction of \$14,000 to Legal Services as they were trending down with their usage.

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112 Ms. Mahoney reviewed the Superintendent Services lines. She spoke about the salary pool (for
113 non-union and non-bargaining agreement employees) and summarized the 76 positions associated
114 with the line. Mr. Furbush said the line was included in the budget and used for merit-based
115 salary increases. Ms. Capone questioned if the increases were one-time payments. Mr. Furbush
116 replied they were salary increases.

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118 Under rental-lease, Ms. Mahoney pointed out the \$1,035 reduction of a copier lease when they
119 received a new copier.

120
121 Ms. Mahoney went through the Special Services Administration budget lines. She noted the
122 increase for workshops and trainings. Mr. Furbush noted there was a savings by having in-house
123 trainers who could train staff. Business & Finance Services had an increase of \$1,767 in
124 software/network system used in all the schools to manage student activity funds. Under
125 miscellaneous, Ms. Mahoney pointed out a new line for nutritional meals uncollected. She
126 explained at the end of each year negative balances for Food Service needed to charge to the
127 District budget. She noted they continue to pursue negative balances; however, they need to
128 close the books prior to audit.

129
130 Business/Finance Services had a reduction of \$5,100 for audit preparation. Ms. Mahoney noted
131 each year it was a different level with varying costs. Under Building Services, she pointed out
132 there had been a request for an additional maintenance technician; however, in reviewing entire
133 budget and various requests, it was deferred this year. There was a brief discussion regarding the
134 ground services maintenance and costs.

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136 For Transportation, Ms. Mahoney told the Board they were using the FY21 rate which represents
137 a 3% increase over the current year. She said they had some homeless expense in FY19 and
138 budgeted to what they anticipated. Mr. Cate inquired about the transportation company contract.
139 Ms. Mahoney replied they had a five-year contract; the proposed budget showed the cost for year
140 4. Mr. Sasi asked if it was less expensive to contract out the buses versus owning them. Mr.
141 Furbush answered yes. He believed a majority of school districts had moved to using contracted
142 services to deal with hiring, maintenance etc. Ms. Mahoney noted they also had a contract for

special education transportation that would end at the same time as the regular education transportation contract.

Under Human Resources, Ms. Capone questioned what the overtime consisted of. Ms. Mahoney replied in the past they had spent approximately \$450 but didn't have a budget line. She said they included \$500 and explained it was needed for peak periods during the year. Rental/Lease software showed an increase of \$1,741 for recruiting and substitute management.

Mr. Furbush told the Committee they were looking to have a 50% database specialist and expand the IT Tech position to full time. He spoke about the need for the IT Tech position based on the increased reliance on technology to provide education to students. Ms. Brenda Colameta, Director of Technology came forward to discuss the many functions of PowerSchool software and role the expanded tech position would have working with all of the schools. Mr. Martony questioned where the data was stored. Ms. Colameta replied PowerSchool hosted the data (cloud-based). Mr. Martony wanted to know if they had a plan or budgeted for disaster recovery. Ms. Colameta stated they had redundant data. There was a brief discussion regarding access to PowerSchool by educators and parents. Under repairs/maintenance, Ms. Mahoney noted there was a reduction of \$8,006 based on history of expenses. There was an increase of \$4,300 for telephone. Ms. Mahoney explained they were seeing an increase to their costs and were conducting analysis with an outside group to review all their telephone bills to determine where they need address. There was an overall decrease throughout the district for software of \$23,707. Reduction for equipment additional of \$13,000 based on technology plan. Also based on technology plan was the equipment replacement lines, which showed an increase of \$30,000. Ms. Hillsgrove asked that the Committee be provided with an updated technology plan to review. Ms. Mahoney replied she would forward a link to the Board.

Ms. Mahoney reviewed the benefits and fixed charges line under Technology Services. She explained during initial budget review they looked at all areas to determine if they could tighten the figures based on years of experience.

Food Service

FY2020 Adjusted Budget: \$1,211,209

FY2021 School Board Recommended: \$1,092,288

Ms. Mahoney noted there was a non-bargaining (merit-based) salary pool for 22 staff. There was a slight increase under supplies for uniforms.

There was a decrease of \$ 22,246 for US Commodities Food based on eligibility. Ms. Mahoney noted Food Service was a self-funded fund and explained they anticipated receiving revenue and expenses with no tax impact. Food expenses showed a reduction of \$18,250 based on the history of actual expenditures.

Ms. Mahoney reviewed the Memorial School food service budget lines. There was a line (\$3,800) for a refrigerated vending machine that students would have access to during, and after school. Supplies showed a slight increase of \$1,240. Pelham High School supplies were reduced \$1,508. The anticipated food cost was reduced \$14,680.

Mr. Sasi asked for an explanation of services provided. Ms. Mahoney replied the schools provide both a breakfast and lunch program. It is a self-funded program (gross appropriation). She explained how families make a payment toward their meals; a portion of which is reimbursable through State and Federal programs. Mr. Sherman asked about the delinquency rate. Ms.

Mahoney replied they had a process they followed to reach out to parents to request payment for delinquent accounts. They provide a regular meal to all students. She said sometimes there's a negative balance at the end of the year that is funded by the District. Mr. Furbush stated the Food Services Department did an excellent job in trying to ensure funds are paid. Ms. Mahoney noted there was a free and reduced rate lunch program available to families that don't have the funding to pay for lunches. When the student goes through the lunch line there is no indication how their lunch is funded. Mr. Cate confirmed no student was being denied a meal. Ms. Mahoney replied not at the elementary school; at the other levels there were alternative options. Ms. Capone felt it was their responsibility to make sure children didn't go hungry regardless of what school they were in. Ms. Kelly Rambeau, Director of Nutrition and Wellness came forward. She told the Board no child went hungry in the District. She explained the policy and the type of food choices that are offered. Mr. Sasi asked what percentage of lunch costs were uncollected. Ms. Rambeau replied compared to other districts they had a very small percentage (under \$1,000) not collected.

Grants Funds

FY2020 Adjusted Budget: \$700,000

FY2021 School Board Recommended: \$700,000

Ms. Mahoney explained they budget the fund by taking all the positions currently in the grant and move them into the new budgetary year anticipating they may receive grant funding. They budget under the 890 line the difference between the total amount they can receive/spend under the grant fund and the amount the positions total. She said they anticipated some reductions in the grants. The account was self-funded; they anticipated the revenue and the expense. The budget lines only show positions currently funded through the grants.

The Board was introduced to Mr. Alan Miller, Facilities Director and Ms. Joan Cote, Human Resources Director.

Other Special Fund

FY2020 Adjusted Budget: \$52,000

FY2021 School Board Recommended: \$52,000

Ms. Mahoney told the Committee this was a new fund started for other special revenues; funding from local sources (not State or Federal). The lines are managed similar to Federal grants.

Ms. Mahoney told the Committee she was working to answer their previous questions and would answer their new questions before the next meeting.

Mr. Sherman asked the Committee for a moment of silence in memory and honor of Eleanor Burton who recently passed away.

ADJOURNMENT

MOTION: (Cate/Hillsgrove) To adjourn the meeting.

VOTE: (9-0-0) The motion carried.

The meeting was adjourned at approximately 8:48pm.

Respectfully submitted,

BUDGET COMMITTEE MEETING Monday, October 28, 2019

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Charity Landry
Recording Secretary