

Wakefield School Board Public Minutes
Budget Workshop on November 14, 2023

Paul School Library

Approved

School Board Members present:

Mary Collins – Chairperson

Sandrea Taliaferro

Bob Ouellette – Vice-Chair

Brennan Peaslee

Robert DeColfmacker

SAU 101 Administration present:

Anne Kebler – Chief Education Officer

Frank Markiewicz – Business Administrator

Michele Lambert – HR/Payroll

Guests present:

Randie Fox, Meghan DeColfmacker, Jackie Taney, Sheena Robbins, Michelle Farina

The following guests arrived after the Non-public session: Nichole Dolaher, Kathe Howard

(To any of our guests, if I misspelled your name, you have my apologies.)

Mary Collins called this workshop to order at 5:35 pm. The session began with The Pledge of Allegiance.

The School Board quickly discussed the need for a van. The van used for students with disabilities may have a breakdown.

- Four quotes have been received for a van.
- Prices range from \$19,000 to \$24,000.
- Quotes received do not contain information about the vans (such as transmission type).
- The van will be discussed at the next meeting. Information regarding the vans should be received by the board.
- Public meeting to spend money on the new van will be scheduled.
- Business manager recommends waiting for all information on the vans.

- Also recommends taking funds to purchase the van plus money to repair the currently owned van.
- Heather will need to obtain a purchase and sales agreement on the van.

Anne Kebler spoke of the MTSS Support System. Ms Kebler gave a handout detailing the **MTSS Tiered Support as a Framework for Organization in Schools Everyday**.

The framework is comprised of three tiers:

- ◆ Tier 1: Whole class core differentiated instruction
- ◆ Tier 2: Whole class core differentiated instruction + additional targeted instruction (often small group)
- ◆ Tier 3 Whole class core differentiated instruction + additional targeted instruction (often small group) + intensive intervention (sometimes 1:1). The intensity/frequency and duration of the intervention are considered based upon data.

Anne Kebler advised the school board that the job descriptions for the Nursing Assistant and the Guidance Counselor have not arrived for the boards approval.

Ms Kebler stated that with the Math Interventionist, Reading Interventionist, and Behavior Interventionist plus the multi-tiered MTSS system; there has been a positive difference in Paul School among the students.

With the new Interventionist positions the budget increase would be 3.65%.

The Para's agreement negotiations have yet to be approved. Any increase would go into a Warrant Article.

The union hopes to bring the contract to its members within the week.

WAKEFIELD SCHOOL DISTRICT FISCAL YEAR 2025 SCHOOL BOARD BUDGET:

Function 1100 lines: Regular Education

- Changes: the Math, Reading and Behavior Interventionists will need to be included in this 1100 function.
- Budget shows teachers moving to the next level pay scale.
- Any bonus for teachers will go into a separate warrant article.
- Supply line:
 - Went back 3 years and averaged it out, then each teacher will receive an allotted amount.
 - If a teacher requires something out of the ordinary, they are to notify Ms Kebler as there is grant money available for these items.

- The supply line is less than 1% of last year's amount.

Motion was made by Bob Ouellette to move the 1100 function.

Mary Collins seconded the motion.

Motion was passed by a vote of 5 – 0.

The Paul School Psychologist is now under an IDEA Grant.

Function 1200 lines: Special Education

Motion was made by Bob Ouellette to move the 1200 Function.

Mary Collins seconded the motion.

Motion was passed by a vote of 5 – 0.

IDEA Grant money was spent for Special Education to keep line costs lower.

30% of the Partner Program was under the IDEA Grant to assist with the cost.

Function 1400 lines:

Motion to move the 1400 Function was make by Bob Ouellette.

Mary Collins seconded this motion.

The motion passed by a vote of 5 – 0.

Function 1420 lines: Athletics

Bob Ouellette made the motion to move the 1420 Function.

Brennan Peaslee seconded the motion.

The motion passed by a vote of 5 – 0.

Function 1430 lines: Summer School

Brennan Peaslee made the motion to move the 1430 Function.

Mary Collins seconded the motion.

The motion was passed by a vote of 5 – 0.

Function 2110 lines: Truant Officer

Brennan Peaslee made the motion to move the 2110 Function.

Mary Collins seconded the motion.

The motion was passed by a vote of 5 – 0.

Function 2120 lines: Guidance/Social Worker

Bob Ouellette made the motion to move the 2120 Function.

Mary Collins seconded this motion.

Support Staff salary needs to be changed. Currently the entire amount is under Special Education. This line will be changed.

In order to correct the Support Staff listing:

Brennan Peaslee made a motion to amend the 1200 Function line.

Mary Collins seconded this motion.

The motion passed by a vote of 5 – 0.

Special Education **Function1200** line is lower by \$13,506.

Bottom line is now \$2,422,977.

Bob Ouellette made the motion to move the corrected Function 1200.

Mary Collins seconded this motion.

Motion passed by a vote of 5 – 0.

Function 2120 add \$13,507. The new bottom line is \$173,371.

Bob Ouellette made a motion to move Function 2120.

Mary Collins seconded the motion.

Motion passed by a vote of 5 – 0.

Function 2130 lines: Nurse

Bob Ouellette made the motion to move Function 2130.

Mary Collins seconded this motion.

Motion passed by a vote of 5 – 0.

Discussion of bottom line due to accurate insurance rate received from the insurance company.

Function 2210 lines: Professional Development

Bob Ouellette made the motion to move Function 2210.

Mary Collins seconded this motion.

Motion passed by a vote of 5 – 0.

Function 2220 lines: Library

Bob Ouellette made the motion to move Function 2220.

Mary Collins seconded this motion.

Motion passed by a vote of 5 – 0.

Software is under a different function. Next year all software will be under technology.

Function 2310 lines: School Board

- Ballot printing cast line needs to be obtained from the Town Clerk.
- Frank Markiewicz suggested that if there is a change it can be done at the Budget Committee meeting next week.
- Cost of actual ballots will be brought up at the time of the Budget Committee.

Bob Ouellette made the motion to move the Function lines 2310.

Mary Collins seconded this motion.

Motion passed by a vote of 5 – 0.

Function 2320 lines: Administration Expense

Bob Ouellette made the motion to move the Function lines 2320.

Mary Collins seconded this motion.

Vote not taken at this time.

Discussion:

Bob Ouellette made a motion to increase the line for the Superintendent's salary by \$10,000 due to a recent discussion.

Salary would now be \$81,000.

Bob Ouellette made a motion to increase the salary for the Superintendent to \$90,000 based upon other salaries for this position.

Brennan Peaslee seconded the motion.

Motion passed by a vote of 5 – 0.

Discussion to increase the Business Administrator salary. Frank Markiewicz informed the board that the full-time salary of a Business Administrator runs from \$85,000 to over \$100,000. Mr. Markiewicz feels that we are competitive if the board has the salary in the upper \$80,000.

Bob Ouellette made the motion to move the 2320 Function.

Mary Collins seconded this motion.

The motion passed by a vote of 3 – 2.

Function 2410 lines: Principal

Bob Ouellette made the motion to move the 2410 Function.

Mary Collins seconded this motion.

The motion passed by a vote of 5 – 0.

Function 2510 lines: Fiscal Services

Brennan Peaslee made a motion to increase the Business Administrator salary to \$100,000.

Mary Collins seconded this motion.

Motion passed by a vote of 5 – 0.

Bob Ouellette made the motion to move the 2510 Function.

Mary Collins seconded this motion.

The motion passed by a vote of 5 – 0.

Function 2610 lines: Operation Maintenance

- Contracted Services line change was approved at the School Board meeting Tuesday.

- Items were moved out of this line into their correct lines: ex.: the repeater is now under Transportation.
- Classroom furniture is usually in the Facilities budget. Therefore amount is lowered as the school has inventory that needs to be sorted through.
- Line 55310: the Internet and Phones – are cell phones part of the cost in this line?
- Once the school applies for the E-Rate, the cost will decrease

Bob Ouellette made the motion to move the 2610 Function.

Mary Collins seconded this motion.

The motion passed by a vote of 5 – 0.

Function 2721 Lines: Regular Student Transportation

- A part-time driver has been added
- Hold voting for non-public discussion.

Function 2722 Lines: Special Education Student Transportation

Bob Ouellette made the motion to move the 2722 Function.

Mary Collins seconded this motion.

The motion passed by a vote of 5 – 0.

Function 2724 Lines: Athletics Student Transportation

Brennan Peaslee made a motion to move the 2724 Function.

Mary Collins seconded this motion.

Motion passed by a vote of 5 – 0.

Function 2725 Lines: Field Trip/Co-Curr Student Transportation

Bob Ouellette made the motion to move the 2725 Function.

Mary Collins seconded this motion.

The motion passed by a vote of 5 – 0.

Function 2820 Lines: Technology

Bob Ouellette made the motion to move the 2820 motion. – Rescinded by Mr. Ouellette

Mary Collins seconded this motion. – Rescinded by Ms Collins

Discussion:

- The Firewall is approximately 5 to 6 year old.
- The cost of a new Firewall is approximately \$15,000.
- Line 2820-573810:
 - Need a new trust covering non-related student service items.
 - This will cover items related to the district.
 - Should be started in a Warrant Article.
 - Decision was made to leave this line stay as it is currently.

Bob Ouellette made a motion to approve Function 2820 as written.

Mary Collins seconded this motion.

Motion passed by a vote of 5 – 0.

Frank Markiewicz suggested that critical items should be in budget as the school currently doesn't have a Technology CIP in place.

Function 2900 Lines: Other Benefits

Bob Ouellette made a motion to move this function.

Mary Collins seconded this motion.

The motion was passed by a vote of 5 – 0.

Function 5252 Lines: Transfers To/From Trust Funds

Frank Markiewicz does not need this function voted upon until the next board meeting.

Brennan Peaslee would like the board to have information from the department heads on what they require in Warrant Articles.

Bob Ouellette made a motion for the school board to enter into a Non-Public session at 7:30 per RSA 91-A 3:11 (c).

Mary Collins seconded this motion.

Motion passed with the school board voting as follows: Roll call vote

✓ Mary Collins – aye

- ✓ Bob Ouellette – aye
- ✓ Robert DeColfmacker – aye
- ✓ Brennan Peaslee – aye
- ✓ Sandra Taliaferro – aye

The School Board re-entered the public session of this workshop at 8:16 pm.

Robert DeColfmacker made a motion to increase line 51120 on page 15 of the budget to \$84,2502.

Bob Ouellette seconded this motion.

Motion passed by a vote of 5 – 0.

Robert DeColfmacker made a motion to increase line 51110 on page 19 of the budget to \$46,000. (Regular Transportation Coordinator)

Bob Ouellette seconded this motion.

The motion passed by a vote of 3 – 2.

Esser 3 Grant Funded Positions:

- The three positions in the 1100 line are for the Reading, Math and Behavior Interventionists.
- All job descriptions are board approved.
- Reading Interventionist to be included in the 1100 line.

Motion to add \$94,974 to this line made by Mary Collins.

Bob Ouellette seconded this motion.

The motion passed by a vote of 5 – 0.

Mary Collins made a motion for the Math Interventionist at a salary of \$48,240.

Bob Ouellette seconded this motion.

This motion passed by a vote of 5 – 0.

Mary Collins made a motion for the Behavior Interventionist under the 1100 line to be at a salary of \$41,416.

Bob Ouellette seconded this motion.

This motion FAILED by a vote of 2 – 2 (Robert DeColfmacker did not vote)

Mary Collins made the motion for the Paul School Counselor at a salary of \$67,912.

Bob Ouellette seconded this motion.

The motion passed by a vote of 5 – 0.

The bottom line for the guidance function is not \$241,283.

Function 2130 Lines: Nurse

LNA has been added at a salary of \$40,372.

Mary Collins made a motion for the LNA to be added to the Function 2130.

Bob Ouellette seconded this motion.

This motion passed by a vote of 5 – 0.

This will increase the bottom line of the 2130 Function to \$154,316.

Tonight, the School Board Budget Workshop increased the school budget by \$310,499.

The Wakefield School District Fiscal Year 2025 School Board Budget is not at \$11,871,054.

This is a budget increase of 3.81% from the previous year.

Mary Collins made the motion to approve the Paul School Budget for the 2024/2025 year of \$11,871,054.

Bob Ouellette seconded this motion.

This motion passed by a vote of 4 – 1.

Mary Collins made a motion to adjourn the Budget Workshop at 8:52pm

Bob Ouellette seconded this motion.

The motion was passed 5 - 0 with the voting as follows:

- ✓ Mary Collins – aye
- ✓ Bob Ouellette – aye

- ✓ Robert Decolfmacker – aye
- ✓ Brennan Peaslee – aye
- ✓ Sandra Taliaferro – aye

Respectfully submitted by,

Beth Seldin

(Substituting for Priscilla Colbath)