

Nottingham Budget Committee Meeting

1-6-22

Official Minutes as of 4-7-22

1 Call to Order

2 Members Present: John Decker (Vice Chair), Michael Koester, Sandra Jones, Tom Butkiewicz,
3 Jeffrey Morrison, Bob Kelly, Michael Kelly, Tom Leveille, Tiler Eaton (Select Board rep), Karyl
4 Martin (School Board rep)

5 Absent: Michelle King (Chair)

6 Others: Lorraine Petrini; Nate Byrne, Superintendent, Chris Sousa, Principal; Kathy Brosnan,
7 School Board

8 The Vice Chair opened the meeting at 7pm.

9 School Final Budget

10 Mr. Byrne went over the budget. On Page 3, tuition costs for CBNA and DHS has changed to
11 60/40 split instead of higher split for rising 9th grade class. There are 280 high school students
12 now instead of 281. Mr. Byrne said it may be closer to 50/50 split in actuality however, they will
13 not know for sure until students finalize their high school choice later this month. The tuition
14 rates did not change for the high schools.

15 On Page 6, spec. ed. salary has been adjusted to account for market value. Dr. Butkiewicz asked
16 if this change was union mandated. Mr. Byrne said no. There are subsequent changes on Page 7
17 due to FICA. Dr. Butkiewicz said this salary was a 25% increase including FICA; it's an over
18 \$5k expense. Mr. Byrne said they went back through history of employees; there was an
19 inequality of non-CBA employees; some were getting 3% raises every year and some were
20 getting raises of \$0.25 per hour. They were using a scale from 2015. Dr. Butkiewicz asked if
21 they have someone doing this job currently. Mr. Byrne said yes and it will be hard to replace her
22 if she leaves. Mr. Byrne said the wage increases were based on equality and others were not as
23 high as this one. Mr. Sousa said all non-CBA positions have been difficult to fill and they created
24 a new step rate for these positions. There were 30 steps from 2015 and they were trying to
25 narrow that down while using current market value. Mr. Sousa said he is afraid of losing the
26 employee. Mr. Byrne said they looked at top and lowest rates across the state and determined the
27 rate; Nottingham's rate is in the middle.

28 On Page 13, the amount for the school psychologist has been funded by the IDEA and the
29 amount given to the school district has diminished. Because we will be a SAU by ourselves, we
30 have to pay for 3 days instead of sharing the week with another district. It's a required service
31 and the school will need to either employ a psychologist part-time or contract for the service.
32 The behavior specialist will be paid by grant funds but won't cover the school psychologist as
33 well so the school psychologist must go in the budget. Both positions are required in the
34 Nottingham School. Dr. Butkiewicz suggested they reduce that amount to 0. Mr. Byrne strongly
35 recommended they don't do that. There was further discussion about this.

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36 On Page 14, there was as \$10k decrease due to contract Occupational Therapy position being a
37 part of the Nottingham CBA instead of the SAU.

38 On Page 21, the district assessment was changed. It is detailed out on another document.
39 Superintendent admin assistant salary was adjusted; technology coordinator was added as a part-
40 time (10 hours/week) position; computer software was added at \$26,000 but this is an estimate;
41 grant coordinator was added as a part-time (8 hours/week) position; business manager salary was
42 adjusted; bookkeeper salary was reduced; HR manager services line was eliminated. All
43 corresponding FICA and retirement amounts were adjusted. Document shredding was reduced
44 and electricity and moving expenses were added. This is saving Nottingham money by becoming
45 its own district.

46 On Page 22, the secretary rates went up by 2.86%. Corresponding change for FICA and
47 retirement on Page 23.

48 On Page 25, custodial salaries have increased by 6.11%. Dr. Butkiewicz asked if the school
49 addition passes. Mr. Byrne said it won't get built in this year. On Page 26, corresponding change
50 for FICA and retirement.

51 On Page 28, transportation costs were changed. They increased to 3.5% for the negotiated rate

52 On Page 29, special ed transportation for elementary and shared out of district route were
53 updated. Transportation cost for a single special ed student is \$59k. Dr. Butkiewicz asked if
54 mileage reimbursement could be applied to this student's situation with the parent driving the
55 student to school. Mr. Byrne said the district has to supply transportation. Dr. Butkiewicz said
56 they can pay the parents to drive their child to school; he said the district can mention it to the
57 parent. Mr. Byrne said you run a risk if the parents get into an accident and districts have been
58 sued.

59 Mr. Levielle arrived at 7:23pm.

60 On Page 30, food service director and cafeteria workers have been adjusted. They aren't able to
61 fill the cafeteria workers for \$9.50 an hour and will start at \$11.50 an hour.

62 The proposed budget is \$15,147,689.75 which is a 1.82% increase over last year's budget.

63 Dr. Butkiewicz asked what current enrollment is. Mr. Sousa said is 481 students at elementary
64 school and 282 students in high school. Dr. Butkiewicz asked how many will leave due to
65 education freedom accounts. Mr. Byrne said they have to be at a poverty rate to qualify for the
66 current education freedom accounts. The proposed law where anyone can apply has not been
67 passed yet. Dr. Butkiewicz said that 8 people are getting the education freedom accounts in
68 Nottingham. Dr. Butkiewicz said it would be helpful if the district kept track of students using
69 the education freedom accounts. Mr. Byrne said the recent proposed law which didn't pass
70 would make the town pay for students' special education and the students would take their
71 money with them to go to another school. It would have been a direct cost impact to the town.

Nottingham Budget Committee Meeting

1-6-22

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Mr. Sousa said unless the students all leave from one grade, they will not be able to reduce spending or staff. Dr. Butkiewicz asked how much enrollment would have to decline to be able to reduce funding. Mr. Byrne said it would likely be spread out over the whole school so there is no good answer. There was a further discussion about how education is taught vs. in years past and quality education. Paras are dedicated to certain students in grades 1-8 and paras are in every kindergarten. answer. Dr. Butkiewicz said their enrollment has already gone down by 44 students and may continue to decline. There was a discussion about cost per student at elementary and high school level. Dr Butkiewicz calculated that the proposed cost per pupil has increased by 13% to around \$19,800.

Mr. R. Kelly asked about the health insurance buyouts. Ms. Martin said it was \$22,750.

Dr. Butkiewicz said most of the budget items are contracted. Mr. Byrne said yes, paras and teachers have contracts. Dr. Butkiewicz asked if most of the budget is covered under union negotiations. Ms. Martin said no. Mr. Byrne said transportation and high school tuition are not covered under union contracts. Dr. Butkiewicz asked if the contract negotiations are covered in private. Ms. Martin said that ground rules for the negotiations were set as confidential. Dr. Butkiewicz created a petition warrant article to have open negotiations for contracts. Mr. Byrne said laws like these have failed in the government. There was further discussion about this. Mr. Koester said that teachers would likely quit. A petition warrant article cannot direct the SB to do anything as the SB is elected by the town residents.

Ms. Martin said they have not written up the warrant articles from the SB yet. They are looking for a bond article, para contract, capital reserve fund for building reserve fund. At this time, no money will be put in for capital reserve fund for textbooks but they may revisit this.

There is a tentative agreement with paras for contract.

Committee Reports

School Facilities

Mr. Koester said the architects met with the committee. The total cost is \$5.5M for the addition.

Ms. Martin said they will apply to use impact fees for the interest cost for the first year.

Mr. M. Kelly asked about the added costs for the addition such as staffing, furniture, etc. Ms. Martin said 1-2 new teachers will be hired in the future. Solar will be used but the roof needs to be replaced first. Dr. Butkiewicz said they will need a new janitor as well. There is an allocation for furniture and the current school Facilities Director does not think additional staff will be needed

SAU Transition

No update

Capital Improvement Plan

Nottingham Budget Committee Meeting

1-6-22

Official Minutes as of 4-7-22

107 No update

108 *Transportation Committee*

109 No update

110 **Other**

111 *Parting Thoughts*

112 Mr. Eaton emailed the BC updated budget for town.

113 *Next Meeting: 1/11 at 6:45pm and 1/13 at 6:45pm*

114 **Adjourn**

115 **Ms. Martin made a motion to adjourn at 8:12pm. Ms. Jones seconded. Unanimously**
116 **approved by a vote of 10-0.**

117