

1 Shaker Regional School District
2 Minutes
3 Budget Preparation Meeting
4 January 3, 2009
5

6 **In Attendance:**

7 Board: Bill Hart, Chair; Diane O'Hara, Tom Goulette, Sumner Dole, Pret Tuthill,
8 Carolyn French-Witham, Roy Roberts
9 Administration: W. Michael Cozort, Superintendent; Debbie Gay, Business
10 Administrator; Douglas Ellis, Director of Facilities; Tonyel Mitchell-Berry, Director of
11 Pupil Services; Principals: Emily Spear, Mary Morrison, Aaron Pope, Russell Holden
12

13 **Call to Order**

14 The meeting was called to order at 9:00 a.m. by Chair Bill Hart.
15

16 **Finance Committee Report**

17 Bill Hart turned the meeting over to the Finance Committee Chair, Diane O'Hara. Diane
18 suggested that the Administration review their requests. Mike Cozort said the
19 Administration was advised that this year the budget proposed should be needs-based
20 rather than wants. Mike also pointed out that the Collective Bargaining Agreement with
21 the teachers is not included as negotiations have not been concluded. Mike distributed
22 the cost per pupil information based on the proposed budget. Mike said the fact the high
23 school has the highest cost per pupil is not unusual, due to the breadth of programs. Also,
24 due to its small size and consequently the lack of economies of scale, the cost per pupil
25 for CES would also be higher.
26

27 **New Staff Requests:**

28 Principal Emily Spear reported the Support Center Paraprofessional will be used for
29 students who periodically have difficulty in the classroom. The Support Center provides
30 a place for children to compose themselves and to make a plan on how to deal with the
31 situation that led to them being in the Support Center in the future. Emily reported that
32 they have used Guidance Counselors and Paraprofessionals for coverage, but a
33 designated person would allow for consistency. Emily was asked how many students are
34 served in the Support Center and she reported there are 10-15 per day, with the length of
35 stay in the room from 10 minutes to 1 hour. Sumner asked if this would normally be the
36 role of the Assistant Principal, since it appears to be discipline. Emily said both she and
37 Rob Troon administer the consequences depending on the offense. Tom asked if this was
38 an emergency request and if the support center would be eliminated if the position was
39 not established. Emily said the program would be diminished, but not eliminated. Tom
40 asked if the position needed to have a certificated staff member in direct supervision.
41 Emily said that was not necessary. Emily did report that if the door to the Support Center
42 needed to be closed an Administrator or a certificated Staff Member was called in. Emily
43 was asked when the parents are called and she replied that if the student is a danger to
44 himself or others. Pret asked how many paraprofessionals are at Belmont Elementary,
45 excluding 1-1 assistants. Emily said there are 17. Pret asked if reassignment of current
46 staff had been considered. Emily said it would take a paraprofessional out of the

1 classroom if they were reassigned. Diane asked who this individual would report to.
2 Emily said she and Rob Troon. Emily added the oversight and planning to provide
3 continuity of protocol would rest with Rob.
4

5 Tonyel said there are three 1-1 positions for Belmont Elementary School. One full-time
6 position for a child who is entering 1st grade and has cerebral palsy. Another full time
7 position for a boy who has been identified as “other health impaired” and may also be
8 identified with social maladjustment. The last position is part-time for a preschool child
9 who is health involved. Tonyel said there is also a new 1-1 position for the Belmont
10 Middle School. This child didn’t have an aide at Belmont Elementary School, but due to
11 the difference in programs at the Middle School Level the student does need an assistant.
12

13 Aaron Pope said he is asking for an additional day for the Gifted & Talented Program.
14 Aaron said there are great things happening and we do a great job in supporting Special
15 Education and we need to support the other end of the spectrum as well. The addition of
16 one day would allow the teacher time to get into the classroom to reach more students.
17 Pret asked at what point this becomes a general enrichment program. Pret said it would
18 be nice to provide a little of both. Mike said the challenge is often the tension between
19 the classroom teacher and the gifted & talented teacher that exists in a pull-out program.
20 Mike said the program at the elementary level is more of an enrichment program, while
21 that of the middle school is more specific to the needs of the gifted/talented child.
22

23 Mike said there were many other requests that also had merit, but due to the difficult
24 economic times he did not feel that he could recommend them to the Board.
25

26 Carolyn asked about looking at the part-time paraprofessional for Canterbury Elementary
27 School again. Tonyel said a full-time teacher would be better than the part-time para and
28 that she has been sending a Special Education Teacher to Canterbury which has been
29 helping quite a bit. Mary said putting the part-time paraprofessional in would be going
30 backward.
31

32 Bill Hart asked if there were any students not able to participate in World Language
33 Classes. Russ said no.
34

35 **Other Budget Items**

- 36 ▪ Pret asked about the heating oil and the fuel oil and said the prices have come
37 down so we may not need as much as what is in the budget. Pret suggested
38 having a separate warrant article to put funds aside to address a drastic increase in
39 price.
40
- 41 ▪ Tom said he would like the salary increases proposed for the Support Staff and
42 Administration a fixed percentage rather than a pool. Tom feels the essence of
43 the pool is that someone could get more than 3% and that is not what he would
44 like to see happen.
45

- 1 ▪ Aaron said the equipment in the middle school Athletics Function is for the
2 replacement of soccer goals and this is important as it has become a safety issue.
3
- 4 ▪ Diane asked the Administration if there were any other items they want to
5 advocate for. The administration stated that there are always other wants and
6 needs, but that they realized this was not the year to ask for new programs.
7
- 8 ▪ Mike said the Building & Ground Committee has to discuss various items such as
9 the Sprinkling of BES, which has been quoted at \$250,000 and the renovation of
10 the interior of BES. Mike said the Building Aid Applications for both the
11 Modular Classroom and the BES Renovation had been submitted to the NH
12 Department of Education in the event the Board wanted to pursue either plan.
13 Mike said the deadline for the submission was December 31st.
14
- 15 ▪ Russ said the High School is prepared with plans if the board does not pursue a
16 modular classroom. Mike said it will be tight at the high school, but this is not the
17 year to add the cost of a modular. Mike said the following year shows the class
18 sizes dropping so there will be some relief. Tom said the New Work Force
19 Development Construction Act may have some money to help with
20 overcrowding.
21
- 22 ▪ Russ was asked if he had a sense on the impact of the change to the age for drop-
23 out. Russ said there will be minimal impact due to the various programs
24 available. Russ also said the law doesn't require schools to go after the students
25 who had dropped out before the law became effective.
26

27 The board reviewed the proposed budget and asked for other cuts the Administration may
28 have to get the budget to less than a 1% increase. Mike said he would recommend having
29 the Demographic Study completed every other year, which would allow for approxi-
30 mately \$5,000 in cuts. There is an open placement in Special Education that can be
31 removed since we have the expendable trust, which would reduce the budget \$37,000. A
32 High School Program, costing \$16,168, was proposed that could be removed. The
33 program would train students in the area of Home Entertainment Design and
34 Implementation. Mike said there were funds of approximately \$8,500 in Curriculum that
35 could be cut as well.
36

37 Debbie reported that with the cut of \$150,000 in heating oil, the \$20,000 in bus fuel and
38 the cuts Mike offered brings the budget to a .91% increase over the 2008-2009 budget.
39

40 The Board entered non-public at 11:00 a.m.

41
42 Respectfully reported,
43

44
45 Debbie Gay
46 Clerk pro temp