



BUDGET COMMITTEE
Town of Greenland • Greenland, NH 03840
11 Town Square • PO Box 100
Phone: 603.431.7111 • Fax: 603.430.3761
www.greenland-nh.com

MINUTES OF THE BUDGET COMMITTEE HEARING

Tuesday, December 03, 2019 – 6:30 p.m. – Town Hall Conference Room

Members Present: Jamie Connelly, Mark Connelly, Frank Hansler, Bob Krasko, Sharon McLaughlin, Don Miller, Zack Pike, Paul Sanderson, Rick Hussey – Selectmen's Rep, Randy Bunnell – School Board Rep

Members Absent: Steve McKenzie

Also Present: Sal Petralia – Superintendent of Schools, Mindy Ryan – Business Administrator, Kelli Killen – Assistant Superintendent, SAU 50 Senior Staff Members, Tamara Hallee – Greenland School Principal, School Board Members

Chair Krasko opened the Budget Committee meeting at 6:30 p.m. A roll call was taken by the Chair; he announced a quorum was present and the meeting was being recorded and live streamed.

1. School Budget Review

Sal Petralia, Superintendent of Schools, gave a general overview of the preliminary School budget to the Budget Committee. He highlighted several factors that influenced the proposed budget. Teachers are in year four of the Collective Bargaining Agreement; contractual salary increases of approximately 3.07% are a factor. Salary lines address increased enrollment at Greenland School as well as increases to meet the demands of the master school schedule. Personnel changes, cost neutral and mainly for support staff, were included. The first annual payment of \$112,714 will be due for the energy project. Increases in building maintenance represent an increase of approximately 13.7%. There is an increase to Greenland's portion of the SAU budget: a system-wide Facilities Manager has been proposed as well as other personnel changes at the SAU Community Pre-School Program. The Greenland School District proposed budget for 2021 represents an increase of \$659,963 or 5.81%.

Late arrival: J. Connelly

Mindy Ryan, Business Administrator, reviewed the proposed School budget. The general fund total is \$11,869,878 which ties into the Operating Summary Report. The total appropriation voted on, which includes federal grants and food service, is \$12,026,901. The Default Operating Budget is \$11,759,591; there is a default increase of \$621,499 over last year. The difference between the proposed budget and the default budget is \$267,310.

Included in the default: Portsmouth High School tuition - 175 students; Health Trust insurance (health – 7.1% and dental – 3.9%); debt service increase of \$112,714 (energy project). New positions are not included in the default budget.

2021 Proposed Operating Budget: An additional classroom teacher is proposed, salary and benefits - \$92,059; math specialist, salary and benefits - \$92,059; .25 Spanish teacher; funds for additional work

DRAFT: SUBJECT TO CHANGE

days for Special Education Coordinator; 2.7% wage increase for non-union staff; teacher increases are contractual. Increases in staff and secretarial time are proposed. Items mentioned by the Superintendent are also included in the proposed operating budget.

Trust Funds: Tuition Expendable Trust Fund - \$189,102; Special Education Expendable Trust Fund - \$100,471; School Buildings, Grounds and Properties Trust Fund - \$59,900; Technology Trust Fund - \$25,000.

Late arrival: R. Hussey (6:50 p.m.)

Unreserved Fund Balance: \$244,000 was retained. Unappropriated funds were turned in for tax relief.

Additional sixth grade teacher and math specialist - \$92,059: includes salary and benefits; actual salary without benefits - \$54,610 for the sixth grade teacher and math specialist. Main justification for the classroom teacher: to ease the student/teacher ratio for the Middle School. The mid- to high teens would be the ideal student/teacher ratio. Mid-level, Masters Step 5 teachers are normally budgeted. School Board recommendations for class size are 18 to 22 students.

Projected tuition to Portsmouth: \$3,119,922. There was a discussion regarding Spanish being taught at Greenland School. Students begin a foreign language in Grade 3 at Greenland School. It was clarified that a position is not being added; time is being increased. Math software was explained.

Special Education: There is an overall decrease in Special Education. Greenland has approximately 50 Special Education students from preschool to age 21.

Technology and Software: Discussed at length. The Technology Trust Fund will be used based on need. Part of the motivation for the warrant last year may have been due to the server failure that happened in June 2018.

SAU Expense: Greenland's portion - \$525,056 (this year: \$440,829)

Facilities: Roofing, access doors to be updated, carpet, building and grounds. There are 4.5 custodians; SAU looking for a Facilities Manager. There was a lengthy discussion about facilities maintenance and repairs. It was suggested that a list of questions regarding facilities maintenance and repairs be given to the School for responses at the next meeting.

Building and Grounds Upkeep: Includes trimming, flower beds, parking lot striping, playground mulch, sealing cracks in the parking lot as a preventative measure, etc. Two security gates are proposed in an attempt to prevent people from walking around the entire building. Security system: from \$4,400 to \$7,600; outside front door security and general security (blue light - \$3,200). Fire Alarm System: Hackworth Fire & Security in Somersworth was recommended. Fire Sprinkler System: Superior Fire Protection in Hooksett is an option.

Generator Maintenance: Annual inspection. Will have an answer at the next meeting: who does the maintenance and what is done.

Increase in Debt Service due to energy project.

Facilities Study and Testing: Information will be available at the next meeting. Maintenance Objectives: If a teacher is added, they would like to add a wall in the computer lab (Library) to create another classroom (approximately \$18,000). M. Ryan advocated very strongly for a Facilities Manager.

DRAFT: SUBJECT TO CHANGE

General Discussion: F. Hansler stated he had a difficult time with the expenses; he would like to see some items reduced to a more palatable level. S. Petralia stated that the district pays 85% of the teacher's health plan. S. Petralia asked that in addition to F. Hansler's questions, they receive any questions the Budget Committee may have prior to the next meeting.

P. Sanderson stated that the Town's valuation is \$861 million; approximately \$861,993 equals almost \$1 on the tax rate. Putting the School's increase of \$659,963 into current taxation, the tax impact would be approximately \$0.75. He felt they could make better use of their reserve fund to reduce tax impact while meeting their objectives. At the next meeting P. Sanderson would like to see how they could use their existing reserve funds to meet their objectives and cut the tax impact. He did not think that \$0.75 tax impact would be an acceptable number. R. Bunnell responded that the direction given last year was to not use the reserve funds and now they're reverting back. He noted there was not a lot in the reserve fund; the most they have was in their retainage to be used for emergency situations regulated by the State. He was concerned about the Special Education budget. R. Bunnell continued they didn't have a lot of mobility; they would have to "go after" the budget. P. Sanderson disagreed; they could work together to try to cut that number. He, personally, could not vote to go to the taxpayer with a \$0.75 tax rate increase. P. Sanderson explained how he calculated the tax impact, noting it wasn't exact. S. Petralia questioned if the Budget Committee was having similar conversations with other municipal departments presenting their budgets; P. Sanderson responded: "tougher conversations than with you".

S. Petralia reiterated they would like to have any questions in advance of the meeting to save time. P. Sanderson did not see anything crazy in their budget. He saw numbers that they might be able to make better. Kindergarten numbers for next year are down comparatively to last year.

2. Adjournment

MOTION: S. McLaughlin moved to adjourn at 8:20 p.m. Second – J. Connelly; roll call vote: F. Hansler – yes, J. Connelly – yes, M. Connelly – yes, S. McLaughlin – yes, Z. Pike – yes, R. Bunnell – yes, P. Sanderson – yes, R. Hussey – yes, D. Miller – yes, B. Krasko – yes; all in favor. MOTION CARRIED

NEXT MEETING

Wednesday, December 04, 2019 – 6:30 p.m., Town Budget Review, Town Hall Conference Room

Submitted By: Charlotte Hussey, Administrative Assistant