

1. **Call to Order-Roll Call- Pledge of Allegiance:** Austin called the meeting to order at 6:00pm.
2. **Budget Discussion:** Austin stated that this is the final budget workshop for the 15/16 budget process. He appreciates all the hard work and he appreciates the attendance and he has received a lot of public feedback which shows that people are paying attention and he hopes that they continue to do that. He stated that we have a presentation to the community next Tuesday at 6:30 and that will move forward to the public hearing at 6:30 on the 16th. He stated that it is on Monday because we had to move it due to the city council meeting on Tuesday. He stated that after that the board will vote to determine which budget they will move forward to the city manager. Supt. Mosca stated that this is the fifth time that they have met regarding this budget and this has been a different process to go through. She stated that tonight is the final cuts and this was especially difficult because she had a conversation with staff letting them know that their position is being eliminated. She stated that it has been a trying process and it is not what she wants to do, as an educational leader we are decimating a system and all the wonderful things that we have done are being destroyed. She stated that they are doing what they have to do with the tax cap but business in the schools will not be the same as it has been.
3. **Proposed Reductions:**
 - **Copiers: \$10,000**
 - **Welding: \$60,000**
 - **Business: 92,000**
 - **1.0 Custodian: \$66,000**
 - **5.0 Para's- Not replacing those left: \$145,044**
 - **Para's 7.5 to 7 hours: \$18,000**
 - **Sec. 40 to 3735 hours a week: \$25,500**
 - **MS Reading Specialist: \$97,000**
 - **Elementary Reading Specialist: \$83,000**
 - **Total Reductions: \$596,544**
4. **Board Comments:** Hiller stated that she is concerned about the elementary reading specialist position. She stated that the kids are just learning to read and those that have trouble need help and there won't be a librarian and she asked how these kids are going to get help and learn to read. Supt. Mosca stated that you are making assumptions that we will cut positions but the next step is that we have to look at whose left and some shuffling may happen. She stated that there may be movement with the rest of the staff even though the position may be cut. Hiller stated that she thought that the reading specialist was one of the retirees. Supt. Mosca stated that we have one at both elementary schools. Paradis asked if we are eliminating an ESL teacher, what happens to the kids who speak other languages. Supt. Mosca stated that we will take the people that we have and spread them out. She stated that the middle school and high school position most kids are on monitoring status so they could pull elementary to cover but all cuts mean that we will stretch who is remaining even further. She stated that she doesn't want

to cut anyone but they tried to look at what would have the least impact but they all have impacts. She stated that the administration and I met and we know that we have to go back and look at who is left and expand their role and capacity. Austin asked how they came to the decision on the welding and business positions at the CTC. Supt. Mosca stated that they looked at everyone and they believe that they can shift some of the components of the business program to the middle school computer programs and absorb skills at the high school that were electives. She stated that the high school class sizes will be larger to absorb the students that were there and we lost some electives. She stated that welding is offered at other sending schools and the enrollments are not as big and we believe we can send those kids out. Bolduc stated that if we shut down the program and tuition students out how many students does that affect and how much is it going to cost us. Supt. Mosca stated that some of the students aren't our students so we will lose some revenue but there is a small number in that program. She stated that there are six students and of those six three come from Marshwood but there is no money exchanged we have a barter system with them and the three other kids that are Somersworth will be graduating. Gibson stated that if you have a barter system with Marshwood are we going to be obligated for the cost for Marshwood if the barter is no longer there. Supt. Mosca stated no the bus service will stay in place. Gibson stated that he assumes that the welding equipment is Perkins funded and needs to be displaced of. Supt. Mosca stated no it can go to other CTC centers. Gibson asked if dropping these two courses affect the proposal for the CTC remodel for the state. Supt. Mosca stated no. Hiller asked what school the five Para's are from. Supt. Mosca stated that they are spread throughout. Hiller stated that she is concerned about the elementary schools, the teachers can't do it alone especially for the kids who are struggling and she is worried that there will be no coverage. Supt. Mosca stated that we don't have a Para in every room now. Hiller asked if these are one on ones. Supt. Mosca stated no, we can't eliminate one on ones. Austin stated that we are talking about positions and if we have to implement them we will look at where we need staff and shuffle people around. Supt. Mosca stated that we will look at everyone who is left and put them in places that need support. She stated that we are trying to get through this first and we will work in the spring once this all shakes out. Bolduc stated that this is difficult to digest when it is handed to me tonight but next time it is expected that I vote on this. Supt. Mosca stated no first there is a presentation and then the 16th is the public hearing and then you will take the vote. Bolduc stated that he has to be comfortable with the numbers before he can say yes. He stated that the net decrease is \$483,000 and asked her to explain that. Supt. Mosca stated that the actual costs total \$1,073,979 and then you add in the \$815,251 for a total increase of \$1,889,230 so we knew we needed to decrease the budget by \$1,557,602 because the tax cap allows us a \$331,628 increase. She stated that the current budget is \$25,810,232 and you decrease that by the loss of revenue and add in the tax cap increase and that totals \$25,326,609 that we can have for a budget which is a decrease of \$483,623 from last year. Gibson stated that if you go back to the first presentation and the contractual obligations, we are only allowed \$25,326,609 so we had to find a way to pay for those so we had to cut other things. Bolduc stated that if this is not what we need we have to find a different way, we can't keep hacking away. Gibson stated that the unfortunate aspect is that we have an obligation under the charter and then at that point it

is up to the council to look at that but it is devastating the school system. He stated that our obligation is to present them with a budget that falls within the tax cap and if this is it based on the best efforts we will have to go with that unfortunately I don't have any other ideas. Supt. Mosca stated that they also tried to look at health insurance and she will meet with the union next week but we can't do anything immediately and it will depend on the unions. She stated that they also looked at outsourcing the custodians and there is a savings with that but that is not anything that we want to do but it may be something down the road but right now we tried to present the board with cuts everywhere from my office all the way down. It has been ugly but I have no choice and we have to live within the confines of what is presented. She stated that she is meeting with the Mayor and Bob Belmore next week to look at combining services with the school and city and help each other out. Paradis asked if she anticipates those changes will affect anything. Supt. Mosca stated that won't be for this budget they are looking at future budgets. She stated that there have been cuts everywhere nobody has escaped the cuts. She stated that they may also look at the two elementary schools and may do one Pre K-2 school and then a 3-5 school and look at services that way. She stated that these conversations take time and planning and it won't happen overnight. Austin stated that it is important to go back to where we started and look at all the things that we have talked about. Page five shows the first round of cuts with CIP, technology, SPED ESL, Transportation, Maintenance, NWEA testing, SHS contracted services, and elementary head teacher stipends. Supt. Mosca stated that some people have talked about not transporting high school students but we can't end a segment it is changed by the number of buses which is why we went from 7 to 6. She stated that means three to a seat with backpacks, that is a problem but that is a cut that people have asked us to look at. Austin stated that on page 13 is the second round of cuts with substitutes, SPED-contracted services, and supplies and print media at all the schools. Supt. Mosca stated that also means study halls and discipline problems that will tap administration further. Austin stated that the special education contracted services help out a dozen students. Supt. Mosca stated that these are interventions to get services and supports that they need and this is cut in half. Austin stated which may incur additional costs for outplacement versus maintaining in district. He stated that with the reduction in supplies we may be asking parents to supply those. Paradis asked if those are different than that science class supplies you need to provide the class. Supt. Mosca stated that those are crayons, paper, pencils and erasers that we try not to nickel and dime people but we can't anymore and we won't be mailing anything. Bolduc stated that he can't support people cutting time back that is a hard one to swallow. He stated that he would like to go back to incurring costs for sending kids out and that is not something that we are hearing right now and he would like to know how much we think that will be because that is a piece of the puzzle that we are missing. He stated that money has to come from somewhere. Supt. Mosca stated that if she had a crystal ball she could give answers but she doesn't know but she is making you aware that there could be impacts. Bolduc stated that it could cost us more than the cuts we are making and that doesn't make sense. Supt. Mosca stated that she would ask him where he would get \$1.9 million. Bolduc stated that he will tell her after the presentation because he doesn't agree with this. Gibson stated that he feels the same as ken but he also realizes that based on your experience you are making the best guess cuts in places

where you won't incur additional expenses. He stated that it is like when you repair something down the line there may be costs. He stated that he is happy to listen to anyone that has an idea to find \$1.9 million. Hiller stated that should you end up with more money will these people be hired back on. Supt. Mosca stated that we will see whose left and where we would place them and if we get money back they will make a list of returns to the budget but we don't know yet where we would place that money. Hiller stated that she is concerned about the people and she wants to know that they will have priority. Supt. Mosca stated that if they have the credentials. Hiller stated that if a Para leaves will they have first refusal. Supt. Mosca stated that the five pares are not people currently in positions. Hiller asked what about the reading specialists. Supt. Mosca stated that she can't answer that question until she talks to the administration about the holes to fill and they don't know what kind of money they are talking about. Hiller stated that she would like to know what the priorities are if we have money, will they know that by next week. Supt. Mosca stated no, they need to have time to meet and she can't give false hope to people but we will have a plan in place and once we know we will come to you. Joanne Pepin stated that are we not eliminating a single person just positions. Supt. Mosca stated no, the cuts tonight are bodies in the school except for the Para's the teaching positions are people we will be losing. Paradis stated that people will be spread thin and we are losing maintenance money and stated that when she went to the NHSBA delegate assembly Berlin talked about how they made sure that the custodians had electrical, mechanical experience so we don't have to do an RFP for services. Supt. Mosca stated that if we had the opportunity we would look into that but right now we are reducing people. Paradis asked if we have people now that do that. Supt. Mosca stated yes. Austin stated that on page 21 we talked about not replacing five teacher retirees, SAU reductions, substitutes at the elementary level, and school board fingerprinting. He stated that we have covered a lot of ground on these five different rounds and it is important not to lose sight of that. He stated that every piece of operation is being cut and it hits everyone administration, teachers, custodians, secretaries, para's and SAU nobody is left unscathed and it is ugly and nobody wants to go down this road. He stated that it is important for people to understand the work that has gone into developing this and Jeni and her administration have agonized over the information to put something on the table. He stated that if we only had to deal with one things it would be a more useful discussion but we have to deal with both Rollinsford and the health insurance and we have never had to talk about revenue before. He stated that we are talking about a budget that doesn't do what we do today. He stated that he has heard some members talk about doing this and that and he would encourage feedback and he thinks what he tried to do is talk about all the things that we considered because we hit all those areas that people are talking about. Marty Pepin stated that we knew Rollinsford leaving would be a big burden on the city and he hopes that the public acknowledges that and if there is a time for additional revenue for the school this is the year. He stated that the people who went for the tax cap said if there are certain situations that you should override the tax cap with a two third vote. He stated that he can't speak to that but there are some things being discussed that we have to work out. He stated that it is up to the council to decide how far or if we need to devastate the community but all will be looked at before passing a budget but we need the public to call the council and

pay attention. Austin stated that we have developed a good relationship with council and he hopes to have this discussion to gain a mutual understanding. Gibson stated that he would like to thank the efforts of all the administration and people involved in the process. He stated that he doesn't know what it feels like to deal with that aspect of it but it is an uncomfortable situation to be put into. He stated that he would like to acknowledge the people who made this effort as painless as possible. Supt. Mosca stated that it has not been an easy week, she sat with a number of staff that she cares deeply about and they are great people and she doesn't want to make any of these cuts but at the end of the day there are not a lot of choices, we have to present a budget \$331,628 over last year. Philpott asked if it is the plan during the presentation to say how each cut is affecting the system. Supt. Mosca stated that they put an impact on each one of these so they can take this document and work back through it. Gibson asked if this was going to be on the website. Supt. Mosca stated that they will put it up tomorrow. Austin stated that Jeni and I will do the presentation together on Tuesday. Jeni has done her job presenting a budget and now it is our turn to present it to the public.

- 5. Adjournment:** Austin closed the workshop at 7:15.

Katie Krauss

Pending Board Approval

Board Secretary