

1. **Call to Order-Roll Call- Pledge of Allegiance:** Nelson opened the budget workshop at 5:30pm. Present were: Kunz, Nelson, Leach and Robinson.
2. **Budget Discussion:** Nelson stated that they will be discussing three things tonight. First they will discuss the special education breakout as if we were being charged by Marshwood, then we will get the paraprofessional presentation from Kate and then a general discussion on the 16/17 budget. Supt. Mosca stated that she and Kate spent some time and looked at all the IEP's and the services and broke them down. She stated that in front of you is the cost using the Marshwood cost analysis. She stated that it was a great exercise to do. She stated that they showed the cost for OT, Speech, Special Education, one on one, consult, additional services and meetings and gave a cost per month as well as the overall yearly cost. Nelson asked why the totals are divided by two in the first three columns. Lucas stated that because Marshwood charges by the hour and we do it in thirty minute services. Nelson stated that so if it is per week we say four weeks in a month so this is probably lower because there are more weeks involved. Lucas stated that we are bound by the IEP and if we have a snow day we have to make up those services. She stated that there are always more services delivered than on the IEP. Nelson stated that this would be the minimum but the real schedule is higher than we see here. Lucas stated that we always do more we never do less. She stated that there are a lot of things that aren't on the list for Marshwood that the staff here does so we couldn't put it on here such as writing the IEP's. Supt. Mosca stated that they didn't include testing and some of the testing that we are doing is part of what the special education folks do but the cost is not in here because we didn't have anything to compare it to. Leach asked who does the testing. Supt. Mosca stated that we have two school psychologists that are SAU paid. Leach stated that it won't be an RGS teacher testing 7-12. Lucas stated that it could be. Leach stated that she is concerned that it will be an evaluation by someone who works in another school. Lucas stated that it is a standardized test that is administered by the special education staff. Supt. Mosca stated that there are very specific protocols within the academic test that is used that any special education teacher could administer. Robinson stated that Marshwood will notify us if they need testing and we will administer. Supt. Mosca stated that part of the issue is that we have to follow NH law. Nelson stated that we have a special education teacher on staff that will do the testing. Supt. Mosca stated that the testing gets done and the team comes together and the Marshwood teachers will come and we will be charged for it. She stated that they tried their best to compare apples to apples. Nelson stated that there is a bit of a gap between what we are paying now and comparing it to the cost of services, there is a big gap. Supt. Mosca stated that it is hard to capture all they are doing and special education is always the piece that has fluctuation with services and how we provide them, it is like trying to pin a cloud down. Lucas stated that we released six kids from special education services and that is a huge accomplishment but does that mean that we can eliminate someone, no the special education teachers will work and do other things. Supt. Mosca stated that two weeks ago we went over the list with Marshwood on who is going 7-12 and in two weeks we have had six kids change.

She stated that she sent the list today and we are constantly having that communication. She stated that the next big change will be when school starts and we will stay on top of it but it is like a moving target. Nelson stated that she looked at this and her basic question is how we can be confident that they are providing the services in the IEP. Supt. Mosca stated that Moira will be our eyes and ears. Lucas stated that she will be all over that. She stated that we did some restructuring and next year will be a great opportunity with the case load to try that to better use our services. Nelson stated that the big black box is the IEP and there is very little to be able to judge if the services are being delivered and it is impossible for the board to verify. Supt. Mosca stated that is our job. Kunz stated that there has to be that level of trust. Nelson stated that we need to know that Marshwood is giving the services that we are getting charged for. Lucas stated that our safeguard is Moira. Kunz stated that we have an IEP and that dictates certain things that have to be provided and it should be documented. Supt. Mosca stated that think about the kids when they went to Somersworth, we assumed that they go the services that they were supposed to get and we assume the people that we put into place do their job and it will be the same over there and we are going to assume the same things and we have had meetings with Pam and Moira will be there to check to make sure that things are in place. She stated that Moira can meet with the case managers to make sure the services happen and it will be my job to come to you if things are not happening and we will keep you informed along the way. Leach stated that kids getting the services have always been the most important regardless of how we pay for them and it will be the same as we always have done. She stated that there is actually more oversight now than we did before. Supt. Mosca stated that we can spot check and Moira can show up and check so there are ways we can spot check. Nelson stated that she feels much more confident knowing that we have things in place. Lucas stated that what you have here is a list of just IEP services and not everything they do in their job and there are a magnitude of other things they do outside of an IEP that we can't cost out. Supt. Mosca stated that the second document is a draft budget timeline because we are an SB2 town the timeline is quicker. She stated that we work backwards from the March vote. She stated that we have RSA deadlines in January and with the budget committee. She stated that she will get information from Kate and then come to the board and then it moves on to the budget committee. Robinson stated that since they won't see the budget until October, he felt last year that they didn't provide enough time to review the budget and he would expect to have the preliminary meeting to receive the budget in early October and then another follow up meeting in October to dive into it and answer questions and go line by line so we can talk about every expense to the budget committee. Supt. Mosca stated that typically we give the budget to the board in October and we schedule a meeting outside a regular board meeting and we went line by line. She stated that we are able to budget more efficiently now with the system at the SAU office and we can give you more information. Robinson stated that in regards to the staffing he wants to be able to say 16 kids to a class, 15 teachers whatever it is, those are the questions that he is going to ask. Kunz stated that is not the time they should already have had those conversations. Robinson stated that he has been trying to talk about it since the last budget. He stated that we have to plan the number of teachers when you budget and he wants to have that information, if we don't we won't get anywhere. Kunz stated that he doesn't want to have that

conversation in October, the conversation in October is based on everything that we have discussed at previous meetings and should be about the money part of all those discussions. Nelson stated that she thinks that you are both saying the same thing. Kunz stated that some information we don't have until that time. Robinson stated that when we get the budget in the past it has been rubber stamping and he wants to make sure that the changes are happening and to make sure all is accounted for. Nelson stated that we started that process in April and she thinks that we are doing it. Supt. Mosca stated that we have been talking about the structure within the school and some things we can do to better utilize all folks and we are piloting a co-teaching model on the ½ and 5/6 end with the hope in 16/17 as we budget to move the model through the school. She stated that there will be a reduction with support positions and they are working on what that will look like and looking at gaps and making adjustments as we pilot this. She stated that they have heard the board and the town loud and clear and they need to make structural changes without sacrificing education at RGS. She stated that she can confidently say that we will bring a budget with a reduction and instead of 10 teachers there will probably be 9 and support positions that will be eliminated in 16/17 and then further reductions in 17/18. She stated that it will be a two year process versus all in next year's budget. Leach stated that she thinks that is appropriate because a huge cut in one year would be jarring. Lucas stated that our numbers have shrunk so it is appropriate to do, it's a legitimate reason to cut staff and we understand that but not at the expense of what is going on. Nelson stated that it is very important that the education standards stay as high as they are here but we have to do what is best for the town. Supt. Mosca stated that as we present the budget to you it will show those reductions but it will be helpful to allow us to get our feet under the co-teaching model. She stated that what we are putting into place will allow for flexibility. Nelson stated that flexibility is key so we can adjust as bubbles happen. She stated that she is looking forward to hearing about it. Supt. Mosca stated that some pieces of the budget we have to wait for such as insurance which we will put in an estimate and then make an adjustment once we get the rates. She stated that we will have lots of conversations, some of which will have to happen in nonpublic. Nelson stated that the idea is to have the budget committee and the town to understand that we are working hard to have a budget that works and keep education in Rollinsford. Robinson stated that if we can show a decrease in enrollment it will be easier to show an increase if we need to. Supt. Mosca stated that she would like to give an update on the bus work. She has been working with the bus company and they have been wonderful and have been really bending over backwards to help out. She stated that the crux of the problem is because the middle school at Marshwood is considerably down the road. She stated that the hope is at this point and this is all subject to change based on ridership is that the bus will go to Somersworth and then start to make drops on the way back to Rollinsford and then go to the fire station. The middle school bus at Marshwood will pick up the kids and go to the fire station. Rollinsford bus one will go do their run, Rollinsford bus two will go do their run and Rollinsford bus three will go do their run and then come to the school at 3:15. She stated that they have done mock runs and as of right now the central meeting spot will be at the fire station to disburse the kids to make way to the grade school. She stated that the bus company has called parents and done a great job so that is where we stand today but it may change after the first

few days. She stated that she would like to get the board's consensus to post the routes the first week of August. Leach asked how close we have to be to drop off middle and high school students. Supt. Mosca stated that it can be cluster stops. Leach asked if the fire station can be the stop. Supt. Mosca stated that it is hard to judge the numbers and plan now, we will watch the first few days and can make adjustments. Nelson stated thank you for all you have done. Lucas handed out job descriptions for the paraprofessionals at RGS. (See attached).

3. **Non-Public:** A motion made by Robinson seconded by Leach to exit into nonpublic session in accordance with chapter 91-A: 3 II (e) negotiations. VOTE: motion passed, unanimously. Exited into nonpublic session at 6:47pm. A motion made by Robinson seconded by Kunz to exit out of nonpublic session. VOTE: motion passed, unanimously. Exited out of nonpublic at 8:00pm.
4. **Adjournment:** A motion made by Leach seconded by Nelson to adjourn. Meeting adjourned at 8:01pm.

Katie Krauss
Board Secretary

Pending Board Approval

Paraprofessionals at RGS

Mainstream Coach (Rehabilitative Assistant)

Support social, emotional, and behavioral development

- Support social integration (modifications)
- Implement therapeutic regimens as listed in student's IEP
- Collect and record student data i.e. behavior and intervention data
- Attends social skills groups
- Monitors behavior at recess, field trips when appropriate

Assist with physical and intellectual development

- Instruct and monitor students use and care of equipment and materials i.e. hearing devices, medical equipment, mobility devices, communication tools
- Provide personal care for students when necessary i.e. feeding, cleaning, and hygiene

Academic and classroom support

- Implement instructional programs to assist students in making progress toward IEP goals
- Reinforce learning concepts presented by teachers
- Supervise assigned students at times designated in the IEP
- Track and collect daily data, determined necessary by the team, needed for team evaluations of progress
- Provide executive functioning support for students i.e. agendas, folders, desks, backpacks, etc.

Tier II Support

- Implement instructional programs and intervention programs with students in need of Tier II support.
- Track and collect daily data, determined necessary by the team, needed for CST evaluations

Communication

- Attend consults, family meetings, IEP meetings, etc.
- Keep a daily record of activities, skills, and learning objectives attended to by the child
- Seek assistance from classroom teacher and special education teacher when concerns or questions arise
- Maintain confidentiality

Professionalism

- Continually seeks out and engages in professional learning experiences
- Cultivates professional relationships with colleagues
- Contributes to a positive and healthy school culture

Duties

- Alternative Learning Portfolio, when necessary
- Perform assigned duties to include: recess coverage, lunch coverage, indoor recess, bus, and others.

Special Education Aide

Special Education Programming Support

- Provide direct instruction to special education students
- Implements specific intervention programs with students
- Administers District and State testing
- Supports and assists special education teachers
- Clerical work to include: filing, photocopying, scheduling, etc.

Academic and classroom support

- Implement instructional programs to assist students in making progress toward IEP goals
- Reinforce learning concepts presented by teachers
- Supervise assigned students at times designated in the IEP
- Track and collect daily data, determined necessary by the team, needed for team evaluations of progress
- Provide executive functioning support for students i.e. agendas, folders, desks, backpacks, etc.

Communication

- Attend consults, family meetings, IEP meetings, etc.
- Keep a daily record of activities, skills, and learning objectives attended to by the child
- Seek assistance from special education teacher when concerns or questions arise
- Maintain confidentiality

Professionalism

- Continually seeks out and engages in professional learning experiences
- Cultivates professional relationships with colleagues
- Contributes to a positive and healthy school culture

Duties

- Alternative Learning Portfolio, when necessary
- Perform assigned duties to include: recess coverage, lunch coverage, indoor recess, bus, and others.

Kindergarten Aide

Academic and classroom support

- Provide individual and small group instruction
- Reinforce learning concepts presented by teachers
- Supervise students, ensuring students remain safe and on task
- Provide executive functioning support for students i.e. agendas, folders, desks, backpacks, etc.

Collaboration

- Brainstorm and develop lesson plans in conjunction with the teacher
- Create resources to support lesson plans
- Assist with daily logistics

Support social, emotional, and behavioral development

- Model classroom rules, monitor student behaviors, and help reinforce classroom expectations
- Support social integration
- Collect and record student data
- Monitors behavior at recess, field trips-when appropriate

Communication

- Attend meetings when necessary
- Maintain confidentiality

Professionalism

- Continually seeks out and engages in professional learning experiences
- Cultivates professional relationships with colleagues
- Contributes to a positive and healthy school culture

Building Aide

Classroom Teacher Support

- Provides classroom coverage -implements teachers' lesson plans
- Maintains a working knowledge of curriculum
- Assists teachers with photocopying, binding, laminating, etc.

Main Office Assistance

- Clerical support
- Lunch coverage
- Production of materials
- Organization and distribution of State testing materials
- Equipment/machine specialist

- o ensures the function of copiers
- o orders materials
- o communicates with Seacoast Business Machines
- o Schedules maintenance and repairs

Professionalism

- Continually seeks out and engages in professional learning experiences
- Cultivates professional relationships with colleagues
- Contributes to a positive and healthy school culture

Duties

- Perform assigned duties to include: recess coverage, lunch coverage, indoor recess, bus, and others.

Literacy Coach

Student Supports- grades 4-6

- Circulate or sit with students who need support and assist with literacy related tasks
- Help guide and support buddy or partner reading
- Assist with word work or spelling (e.g., run a small group)
- Modify classroom materials (e.g., highlighting key information on a handout, providing fill-in-the-blank notes, etc.)
- Review contents of students' book bins/ help them find "good fit" books
- Model appropriate reading behaviors and strategies
- Scaffold vocabulary for students
- Help with comprehension of tasks and directions
- Assist with written products
- Help students access texts that may be above their grade level

Teacher Supports-grades 4-6

- Partner with classroom teacher in conferring with students
- Help teach/reinforce media literacy skills
- Assist teachers with gathering appropriate materials/texts
- Consult with classroom teachers regarding best strategies and needed approaches

Literacy Team Collaboration

- Collaborate with Literacy Team at weekly meetings
- Collect, organize, prepare student data for team meetings

Communication

- Keep a daily record of activities, skills, and learning objectives
- Seek assistance from Literacy Specialist and Literacy Team when concerns or questions arise
- Maintain confidentiality

Professionalism

- Continually seeks out and engages in professional learning experiences
- Cultivates professional relationships with colleagues
- Contributes to a positive and healthy school culture

Duties

- Perform assigned duties to include: recess coverage, lunch coverage, indoor recess, bus, and others.