

**Auburn Budget Committee  
November 24, 2020  
Auburn Village School  
Minutes  
7:00 PM**

**Members Present:** Peter Miles, Chairman; David Wesche, Dan Carpenter, Janice Baker and Keith Leclair

**Others Present:** Superintendent William Rearick, Assistant Superintendent Marge Polak, Principal Lori Collins, Business Administrator Amy Ransom, Special Education Coordinator Deena Jensen, Maintenance Director Scott Dube and Technology Director Robert Strobel,

Chair Miles called the meeting to order at 6:40 PM and introduced the Board members, School Board members and Staff.

**Budget Presentations:**

**Auburn School District SAU #15 2021-2022 Fiscal Year Budget**

Superintendent Rearick presented the proposed Auburn School District FY2021 proposed budget in the amount of \$16,813,515:

Amount Approved by School Board: \$16,322,148

Federal State Grants \$265,000

Food Services Income: \$226,367

Superintendent Rearick indicated some of the drivers of the new budget are increases in the NH Retirement System and health insurance; all-day kindergarten, which is offset by the requirement that half day would now require transportation in the afternoon at a cost of \$61,200; part-time tech support; a \$2/hr. adjustment for custodial staff; and an air conditioning system for the library.

Superintendent Rearick noted some savings in the SPED lines. Ms. Jensen noted teacher salary increases were not reflected in the sheets with regular education down and SPED up.

Mr. Villeneuve reported on the construction project. There is a \$14.3 million bond offset by a \$120,000 state grant and savings in Café services due to Covid. Some outside projects are being finished such as the ballfield, fencing, landscaping and redoing the gymnasium. \$50-\$60,000 is left in construction funds. CIP projects have been advanced. There is power going to the parking lot and there will be a holiday tree lighting with Parks & Recreation. Mr. Villeneuve reported there are still difficulties in finding custodial staff.

Mr. Leclair noted he struggled with full-day kindergarten. Mr. Villeneuve noted all-day kindergarten will increase revenue and allow us to bring on staff. Half-time positions are hard to fill. Revenue won't come until next year. Ms. Baker and Mr. Villeneuve agreed Auburn is an outlier not having full-day kindergarten and now is the time to do it with the SPED budget down. Mr. Leclair noted the cost to the taxpayers for the \$167,000 cost would be .20 cents per thousand on the tax rate.

Fifteen (15) percent of the 630 students are remote and 27 are homeschooled. 271 of 297 high school students are in regular education tuition, four are out of district.

Mr. Villeneuve noted the sale of school property would go to the building fund to bring the balance to \$900,000. Ms. Ransom noted the fund was established in 2002 and the Warrant Article read that it could be used to reduce taxation or to purchase neighboring property.

**Regular Education Proposed \$8,240,762: - Reduced to \$8,212,716.27**

Regular Education Proposed \$4,479,948.27

***Mr. Carpenter motioned to approve Regular Education in the amount of \$4,479,948.27. Ms. Baker seconded the motion. A vote was taken. Mr. Leclair and Mr. Wesche were opposed. Ms. Baker, Mr. Carpenter and Mr. Miles voted in favor. The motion passed 3-2-0.***

Regular Education High School Proposed \$3,760,813.50 – **Reduced to \$3,732,768**

***Mr. Leclair motioned to amend subsection Tuition Public Academies from \$3,736,813.50 to \$3,708,762 and approve in the amount of \$3,732,768. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

**SPED Proposed \$2,992,563: - Increased to \$3,031,662.67**

SPED Proposed \$2,907,778.76 – **Increased to \$2,950,878.76**

***Mr. Carpenter motioned to amend subsection SPED Tuition Public Academies from \$1,097,235.36 to \$1,140,335 and approve SPED in the amount of \$2,950,878.76. Ms. Baker seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

ESY Elementary Proposed \$51,208.94

***Mr. Leclair motioned to approve ESY Elementary in the amount of \$51,208.94. Ms. Baker seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

ELL Proposed \$13,574.97

***Mr. Carpenter motioned to approve ELL in the amount of \$13,574.97. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Advanced Learner Proposed \$20,000 – **Reduced to \$16,000**

The Board discussed the projections for the Advanced Learner costs estimated at 10, with 5 last year. The Board agreed the number of students participating could be reduced based on actual costs from last year.

***Mr. Leclair motioned to amend from \$20,000 to \$16,000 and approve Advanced Learner in the amount of \$16,000. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

**Cocurricular/Athletics/Summer School Proposed \$75,430**

Cocurricular Proposed \$26,573.95

***Mr. Leclair motioned to approve Cocurricular in the amount of \$26,573.95. Ms. Baker seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Athletics Proposed \$39,006.23

***Mr. Leclair motioned to approve Athletics in the amount of \$39,006.23. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Summer School Proposed \$9,850.25

***Mr. Wesche motioned to approve Summer School in the amount of \$9,850.25. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

**Guidance/Nurse Proposed \$302,782:**

Guidance Proposed \$191,984.88

***Mr. Leclair motioned to approve Guidance in the amount of \$191,984.88. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Nurse Proposed \$110,796.96

***Mr. Wesche motioned to approve Nurse in the amount of \$110,796.96. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

**Psych/Speech/OT/PT Proposed \$487.856:**

Psych Proposed \$54,707.83

Superintendent Rearick noted this is a new full-time hire position.

***Mr. Wesche motioned to approve Psych in the amount of \$54,707.83. Ms. Baker seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Speech Services Proposed \$230,662.09

***Mr. Leclair motioned to approve Speech Services in the amount of \$230,662.09. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Therapy Services Proposed \$200,685.71

***Mr. Leclair motioned to approve Therapy Services in the amount of \$200,685.71. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Other Support Services Proposed \$1,800

***Mr. Carpenter motioned to approve Other Support Services in the amount of \$1,800. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

**Professional Services/Media Proposed \$317,357:**

Staff Development Proposed \$138,813.99

***Mr. Wesche motioned to approve Staff Development in the amount of \$138,813.99. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Media Proposed \$178,542.54

Ms. Ransom noted an increase for the cost of Newsela which was free for the first year and is now a paid subscription. It has been important with remote learning.

***Mr. Wesche motioned to approve Media in the amount of \$178,542.54. Ms. Baker seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

**School Board Proposed \$43,521.58**

***Mr. Leclair motioned to approve School Board Services in the amount of \$43,521.58. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

**SAU Services Proposed \$348,507**

The Board noted this is for Auburn's share of the SAU services which is up 6.3% based on Auburn's valuation and student enrollment.

***Mr. Leclair motioned to approve SAU Services in the amount of \$348,507. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

**Principal Services Proposed \$491,994.31**

***Mr. Leclair motioned to approve Principal Services in the amount of \$491,994.31. Ms. Baker seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

**Maintenance Proposed \$689,089.92 – Reduced to \$662,689.92**

Mr. Leclair asked the balance of the Building Maintenance Fund and Mr. Villeneuve reported approximately \$150,000. Mr. Wesche noted the purchase of the air conditioning system for the library could come from this fund.

***Mr. Wesche motioned to strike subsection 5434 in the amount of \$26,400 and approve Maintenance in the amount of \$662,689.92. Mr. Leclair seconded the motion. A vote was taken: Ms. Baker was opposed. Mr. Leclair, Mr. Wesche, Mr. Carpenter and Mr. Miles voted in the affirmative. The motion carried 4-1-0.***

**Transportation Proposed \$929,335.20**

***Mr. Leclair motioned to approve Transportation. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

**IT Proposed \$218,803.62**

Mr. Leclair asked about telephone services which are with TFC as the Town is looking into other options. Mr. Strobel noted a decrease in software costs with two services combined into one.

***Mr. Wesche motioned to approve IT in the amount of \$218,803.62. Mr. Leclair seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

**Debt Service Proposed \$1,174,148**

Principal of Debt Proposed \$670,000

***Mr. Leclair motioned to approve Principal of Debt in the amount of \$670,000. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Debt Service Interest Proposed \$504,147.50

***Mr. Leclair motioned to approve Debt Service Interest in the amount of \$504,147.50. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

**Food Service Transfer Proposed \$10,000**

***Mr. Leclair motioned to approve Food Service Transfer in the amount of \$10,000. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Summary of Budget Committee Decisions:

Line 1105 was reduced by \$28,045  
Line 1200 was increased by \$43,100  
Line 1270 was decreased by \$4,000  
Line 2600 was decreased by \$26,400

Total Reduction: \$15,345

**General Fund – Overall Total Approved by Budget Committee: \$16,306,803.57**

Federal State Grants: \$265,000

Food Services Income: \$226,367

**Total – All Funds \$16,798,170.57**

**Other Business**

Mr. Villeneuve gave a brief update of some improvements he would like to see with the athletic fields. The dugout is almost on the hill and foul balls could easily hit windows.

**Next Meeting: Thursday, December 3, 2020 – AVS – 7:00 PM**

**Approval of Meeting Minutes**

**Meeting of November 5, 2020**

***Mr. Carpenter motioned to approve the November 5, 2020 minutes. Mr. Wesche seconded the motion. A vote was taken; all were in agreement, the motion passed unanimously.***

**Meeting of November 12, 2020**

***Mr. Carpenter motioned to approve the November 12, 2020 minutes. Mr. Wesche seconded the motion. A vote was taken; all were in agreement, the motion passed unanimously.***

**Adjourn**

***Mr. Carpenter moved to adjourn the meeting at 8:55 PM, seconded by Mr. Wesche. A vote was taken; all were in agreement, the motion carried unanimously. The meeting adjourned at 8:55 PM.***

Respectfully submitted,

Nancy J. Hoijer,  
Recording Secretary