

## APPROVED

Town of Gilmanton  
Budget Committee Public Hearing  
On the School District Budget  
Tuesday, February 9, 2010  
7:00 P.M. – Gilmanton I.W. Town Hall

Members present: Stan Bean, Frank Bosiak, Mark Sawyer, Michael Hatch, Betty Ann Abbott, Brian Forst, Frank Gianni, Robert Potter, Sr., Steven Latici and Dana Twombly.

Others present: Superintendent John Fauci, Principal Carol Locke, Director of Student Services Emily Reese, Business Administrator Christine Hayes, School Board Members Cindy Hatch, Renee Kordas, Philip Eisenmann and Zannah Richards, Anne Kirby, Laurie Henderson and recording clerk Rachel Hatch.

Stan Bean called the meeting to order at 7:00 p.m. Confirmation was given that the meeting had been posted on January 29, 2009 in accordance with RSA 91-A.

Superintendent Fauci shared an overview of the proposed 2010-2011 budget. He stated that the overall budget has increased 5.9%. This percentage is after the school board has spent much time and effort reviewing the initial budget and voting to decrease it in several areas. The 5.9% increase includes the collective bargaining agreement funding for the teachers, addresses the district's corrective action plan as a result of the NECAP scores and the fact that the district did not meet the Average Yearly Progress standards set by the NH Department of Education last year. Gilford tuition has increased \$193,716, an increase of 2.17%. Special Education costs have increased by \$206,000, a 2.3% increase over the total budget from last year. The operation of plant section of the budget shows a \$22,000 increase and reflects an estimate of \$3.10 per gallon of fuel oil. Transportation costs have increased by 3% as the district is entering its fourth year of a five-year contract. Superintendent Fauci stated that the district has been notified that health insurance will increase by no more than 27.3% and so the budget reflects an estimated increase of 24.3%. Mr. Fauci stated that the district will be given the actual rate of increase after the school district meeting and so this percentage is only an estimate of the increase. The technology portion of the budget shows an increase of \$13,000, which reflects the continuing alignment of the district's current technology plan. Mr. Fauci explained that, in order for the district to apply for technology grants, a State approved Technology Plan has to be in place and be maintained according to State standards. Joyce Janitorial services have increased by 2%.

Business administrator Christine Hayes reviewed the proposed warrant articles. She stated that Article IV relates to the two-year teachers' bargaining agreement calls for \$4,466.00 for the 2010-2011 year, which is a 1.7% increase and \$10,729.00 for the 2011-2012 year, which is a 2.12% increase.

Article V is to allow for a special meeting in the event that Article IV fails.

Article VI is for the purpose of changing the current name of the “Leach Field Pump Station Capital Reserve Fund” and rename it the “Septic System Repair and Replacement Capital Reserve Fund.”

Article VII addresses the appropriation of \$8,000.00 in the newly named Septic System Repair and Replacement Capital Reserve Fund.

Article VIII is requesting to add \$30,000.00 in the Special Education Expendable Trust Fund. Brian Forst asked how much money is currently in this Expendable Trust Fund? Christine Hays stated that the balance in this fund is \$75,282.00. She indicated that one student placement can cost up to \$75,000.00 - \$80,000.00 a year.

Article IX is to place \$20,000.00 in the Roof Replacement Expendable Trust Fund. John Fauci stated that the school roof does not meet the new standards for snow load.

Article X calls for placing \$3,500.00 in the Fuel Storage Tank Capital Reserve Fund.

Article XI is for the purpose of placing \$1,040.00 in the Water Storage Tanks Capital Reserve Fund.

Article XII indicates placing \$1,500.00 in the Paving Capital Reserve Fund. Christine Hayes stated that this figure should be \$5,000.00. She noted to Rachel Hatch to change this figure on the warrant article before Super Saturday. Ms. Hayes indicated that the figure of \$5,000.00 is correctly stated in the budget previously given to the Budget Committee.

Article XIII is for the placement of \$5,000.00 in the Boiler Replacement Expandable Trust Fund.

Article XIV calls for placing \$2,400.00 in the Tractor Replacement Expendable Trust Fund.

Stephen Latici inquired if the sick day buy back is mandated in the GEA agreement? Ms. Hayes indicated that it is part of the bargaining agreement. Mr. Latici inquired as to why there is a line to purchase one projector, one laptop, one cart and audio system? He stated that the school already has this equipment. Carol Locke stated that there is a need for an additional set due to the intensity of the use of only one of each piece of equipment used for the students.

Steven Latici stated that \$27,440.00 was allocated in instructional development last year and only \$25,190 was spent. Christine Hayes stated that grant monies were applied to some of the instructional development courses taken by the teachers.

Mr. Latici stated that \$265,459.00 was approved last year for special projects; yet only \$132,175.00 was expended. Ms. Hayes stated that \$132,000.00 will be carried over for the roof project and that the additional \$20,000.00 under the Roof Replacement Capital Reserve Fund will allow for the roof to be repaired. Superintendent Fauci stated that the roof needs to be insulated to allow for adequate drainage.

**Adjournment**

**Hearing no further public input or comment, Frank Bosiak made the motion to adjourn the meeting. The motion was seconded Robert Potter, Sr. and unanimously voted in the affirmative. The meeting adjourned at 7:40 p.m.**

Respectfully,

Rachel Hatch,  
Recording Clerk