

## DRAFT

Town of Gilmanton  
Budget Committee  
Public Hearing on the School District Budget  
Thursday, February 12, 2009  
7:00 P.M. – Gilmanton Iron Works Town Hall

Members present: Stan Bean, Robert Potter, Sr., Frank Bosiak, Mark Sawyer, Betty Ann Abbott, Russell Knowles, Tom Farley, Dana Twombly and Brian Forst. Steven Latici had an excused absence.

Others present: School Board Members Cindy Hatch, Michael Hatch, Zannah Richards and Renee Kordas. Superintendent John Fauci, Business Administrator Christine Hayes, Principal Carol Locke, Director of Student Services Emily Reese, Technology Coordinator Karen Boutwell, Sharon Johnston, Cindy Houghton, Brett Currier, Brenda Currier, Karen Clifford, Joanne Stendor, Roger Ball and recording clerk Rachel Hatch.

Stan Bean called the meeting to order at 7:00 p.m.

Confirmation was given that this meeting had been duly posted on January 30, 2009 pursuant to RSA 91-A.

Chairman Bean outlined the procedure of the public hearing, indicating that all public input should be addressed to the Budget Committee. Chairman Bean stated that approval of meeting minutes would be tabled until Saturday.

Superintendent Fauci stated that the board had worked hard to cut items from the budget. A paraprofessional position had been cut as well as other line items such as office supplies. He stated that the board had decided not to fund technology this year at the cost of \$20,000.00. Mr. Fauci stated that the district will be out of compliance with the state because of the lack of funding. The district will ask for a waiver for one year. He stated that this line item will have to be funded next year and monies will have to be put back in technology to make the district compliant with the state.

Business Administrator Christine Hayes went through the budget, section by section.

### Regular Education

Ms. Hayes stated that there was an increase in the teachers' salaries based on current staff under the collective bargaining agreement. The assistants' salaries line item was decreased due to not funding one paraprofessional position this coming year. Gilford tuition costs have decreased due to the decrease in the number of Gilmanton students attending Gilford High School next year.

Special Education

Ms. Hayes stated that there is an increase in the teacher salaries reflective of the collective bargaining agreement. The decrease in salaries under assistants is due to Gilmanton being reimbursed for support for two foster children receiving services.

Co-Curricular

Ms. Hayes stated that this portion of the budget shows a slight decrease due to changes in coaching and supplemental contracts.

Guidance

Ms. Hayes stated that there is a decrease in guidance due to the reduction in the testing budget with the full implementation of the NWEA testing program.

Health

Ms. Hayes stated that there is a decrease in this portion of the budget because of the reduction in the contracted maintenance line. All of the equipment has been calibrated this year.

Psychological

Ms. Hayes stated that this section of the budget continues to be funded though the district's general fund and is part of the IDEA grant.

Speech

Ms. Hayes stated that this portion of the budget shows a decrease due to the amount of support anticipated through the IDEA grant next year.

P.T./O.T.

Ms. Hayes stated that the physical therapy and occupational therapy services are now being provided by a P.T. and O.T. assistant who are employed by the District on a part-time basis. Any salary increases is included in the salary adjustment account.

Technology

Ms. Hayes stated the board decided to deviate from the current technology plan approved by the state and have decreased this portion of the budget by \$20,000.00. Next year's budget will show that these funds will have to be put back in under this section to allow for compliance with the state. The district will be asking for a one year waiver from the state due to not replacing computers as outlined in the technology plan. Ms. Hayes stated that the 2010 budget will show an increase in this particular line item.

Roger Ball asked why play catch up with the technology budget? Mr. Fauci stated that there is a plan on file with the Department of Education. The plan outlines the replacement of 20% of the existing technology provided to the students each. The plan is a five year plan. The district's goal is to become compliant with the technology plan in 2010. Discussion followed with regard to the plan being tied to grant funding.

Compliance is needed in order to receive funding for technology. Chris Hayes stated that this also affects Title XI and title I funding as well.

#### Instruction Development

Ms. Hayes stated decrease due to the reduction in in-service expenses.

#### Library

Ms. Hayes that the salary increase in this portion of the budget is based on the collective bargaining agreement. She stated that the request is for only one TV/DVD player purchase this year.

#### School Board

Ms. Hayes stated that the largest increase in this section of the budget is in the printing of the annual report. She stated that the district had introduced a new format for the report last year and it was well received by the public. The cost was 20% higher than the year before.

#### Superintendent

Ms. Hayes stated that funds are requested to replace one small printer with a color laser printer and replace an ailing phone system.

#### Student Support Services

Ms. Hayes stated that this section includes funds for dues and conferences for the special education administration. A portion of the salary is included in the IDEA grant.

#### Principal

Ms. Hayes stated that the dues and fees are up slightly to include increases in organizational fees. Brett Currier asked why the principal's salary went down. Mr. Hayes stated that the principal last year is now the superintendent and that the vice principal, Carol Locke, is now the principal. Her salary is less than that of the principal last year. She stated that this portion of the budget also includes a \$2,700.00 stipend for the substitute coordinator.

#### Fiscal

Ms. Hayes stated that this portion of the budget shows an increase in contracted services for the business administrator to allow for a transition to take place during the late summer of this year. Ms. Hayes stated that she will be retiring at the end of August.

#### Operation of Plan

Ms. Hayes stated that the district has two full time and one- part time position. Contracted services show an increase of three percent. Special project this year include the replacement of the dividing wall between the gym and the music, repair of the

exterior fascia, installing snow guards and replacing lighting in the kitchen and in the first grade.

Brett Currier asked why the district did not lock in on the fuel price now that it is at \$2.64 per gallon. Ms. Hayes stated that the district is not allowed to lock in at this time due to the fact that this is a commercial account. She stated that the district had locked in at \$4.34 in the fall and that the district was allowed to back out of this price by buying out the contract and having a new contract to pay the cash price plus an additional fifty cents. She has estimated the cost of fuel at \$4.00 per gallon and is in the hopes that the price of fuel will not increase that much.

Roger Ball inquired why a facility manager will not be in place rather than continuing with a cleaning service? Superintendent Fauci stated that the board had initiated a building and grounds committee and they had come up with a list of needed repairs at the school. The committee had costed out the price of implementation of a facility manager for the upcoming year and this is not a good year to institute this new position given the economic times. The board will be pursuing a facility manager next year.

Brett Currier inquired what the fuel storage tank capacity is? Mr. Bean stated that it is a 10,000 gallon tank.

#### Transportation

Ms. Hayes stated that this is the third year of a five-year agreement for transportation costs.

#### Benefits

Ms. Hayes stated that the employees will see an increase in their health insurance. She stated that this section of the budget shows a four percent salary increase for the 14 individuals not covered by a collective bargaining agreement and an adopted salary scale or a negotiated contract.

Brett Currier stated that a 4% salary increase is too much given the status of these tough economic times. Cindy Houghton inquired of how much accumulated sick time are the teachers allowed? Ms. Hayes stated that the teachers can carry up to 105 sick days and that they get reimbursed for sick days over 90 accumulated days at the end of the school year.

Karen Clifford also indicated that a 4% salary increase is too much to give this year given the touch economic times.

Zannah Richards asked what the town's health insurance increase was? Betty Ann Abbott stated that the town's health insurance had decreased by one half of a percent this year.

Brett Currier recommended that no salary increases be given this year. Cindy Houghton stated that a 5% salary increase had been included in the salary adjustment holding account last year and asked how many employees received the 5% salary increase? Cindy Hatch stated that no employee had received a 5% salary increase this past year.

Food Service District Support

Ms. Hayes stated that this portion of the budget reflects the current salary of the food service director.

Food Service Fund

Ms. Hayes stated that this amount raised in this section of the budget is completely offset by projected revenues and represents the anticipated operating costs of the food service program.

Warrant Articles

Ms. Hayes reviewed the list of proposed warrant articles which are included in the budget. Karen Clifford asked how much money is in the Special Education Expendable Trust Fund? Ms. Hayes stated that there is currently \$65,000.00 in the expendable trust and that a warrant article is being brought forward to add an additional \$30,000.00 in this trust fund.

Brett Currier inquired as to how much the replacement of the septic system cost? Ms. Hayes stated that it cost \$76,000.00 all of which was taken from the septic system capital reserve fund. Mr. Currier asked how many students are enrolled in the Gilmanton School and how many Gilmanton students attend Gilford High School. Superintendent Fauci stated that there are 400 students attending the Gilmanton School. The district currently tuitions 183 Gilmanton students to the Gilford High School.

Karen Clifford inquired what the population forecast is? Superintendent Fauci stated the there has been a decrease of students attending the Gilmanton school; the enrollment went from 426 students last year to 400 students this year.

Next Meeting

Mr. Bean stated that the next meeting is Super Saturday, February 14, 2009 at 8:30 A.M. at the Gilmanton Iron Works Town Hall.

Adjournment

**On a motion made by Frank Bosiak, seconded by Robert Potter, the Budget Committee members voted to adjourn the meeting at 8:25 P.M.**

Respectfully,

Rachel Hatch,  
Recording Clerk