

TOWN OF GILMANTON
BUDGET COMMITTEE MEETING
WEDNESDAY, JANUARY 24, 2012

Members Present: Stan Bean (chair), Mark Sawyer, Frank Gianni, Brian Forst, Israel Willard, Richard Bakos, , Michael Hatch, Ralph Lavin (selectmen's rep.) Frank Bosiak

Members Not Present: Steve Latici

Also Present: Annette Andreozzi (clerk), John Fauci (superintendent), Emily Reese (Dir. Student services), Carol Locke (principal), Donna Clairemont (school business admin.), school board members - Ella Jo Regan, Rene Kordas, Phil Eisenmann

Meeting opened at 7:01PM

1. Proof of Posting - Yes
2. Approval of January 18, 2012 Minutes

Move to approve by Mr. Bosiak; seconded by Mr.Sawyer. Motion passed unanimously.

3. Correspondence - None
4. Committee Reports - None
5. Old Business - None
6. New Business

Presentations – School

Mr. Fauci said the budget was a 2.5 percent increase over the current year + separate warrant articles. Special ed costs are mandatory. He pointed out areas where there were budget cuts. A fund balance of \$521,415 had been returned to the town, the majority of which came from regular & special education, some came from excess revenues. When there are savings the school board returns the money. The budget is developed based on the information that is known. The school board has deliberately tried to create a fund balance. There has been an Influx of special ed students, that will effect the coming budget as well as the past year. The school may have to access the special education trust fund. There has been a decrease in the budget for regular education because a teacher retired, and the number of para-professionals has been reduced. Field trip transportation has been cut. There were no salary increases outside of the teacher's collective bargaining contract. The plan is for one additional teacher due to increasing enrolment.

Mr. Lavin stated that the selectmen did not have a copy of the school budget soon enough.

Mr. Bean asked what would happen if the school where to cut money out of their budget

that they anticipated turning back to the town. Ms. Clairmont stated they can request a supplemental appropriation from the special ed capital reserve fund if the deficit is due to special ed. If it is not special ed related a budget freeze may be required to cover unanticipated costs; or they could run in the red until a request can be voted on with next year's warrant articles.

Mr. Gianni stated that the fund balance has been different from year to year.; he wanted to know why last year's was so big. Mr. Fauci stated that a teacher gave a separation notice then changed her mind; plus some students left high school in Gilford; the court reduced special ed placements, and revenue was increased. Mr. Gianni asked if the school was earning interest on that fund balance. Then he asked why there was an increase of special ed students. Mr. Fauci said that was partly the economy, and because the district is #2 in the state people are moving in. Mr. Bakos said the amount of property tax paid for the school last year increased 8.8 percent and this year a 11 percent increase was being requested; tax payers aren't making 20% more than they were 2 years ago.

Ms. Locke stated that the school was doing more with less, no field trips, less para-professionals. Ms. Reese stated that of the 39 new students 29 were special ed.

Mr. Forst asked where the school ranked with other schools with 22 percent of students being special ed. He wanted to know why Gilmanton was a haven for special ed students. He stated that tax payer income has not risen 20%.

Ms. Clairmont went through each section of the school budget indicating where the increases and decrease were from last year and why [reasons are listed on the budget pages].

In regular ed high school tuition costs Gilmanton more per student if Gilford has less students. Contracted services include 504-students with mandated requirements; the school in need of improvement plan required more assistants(tutors).

In special ed there has been an influx of students, which will have additional costs.

Mr. Forst asked if there had been any discussion about getting sponsors to outfit a team for co-curricular. He was told no. Mr. Bakos asked the number of students in sports. He was told close to 100. No tuition is charged students to play sports so no students are eliminated.

In relation to guidance it was stated that special ed and 504-students have to have guidance in their individual plans. There are a lot of social problems. State law requires bulling classes. There was a discussion about having a police officer at elementary school dances.

Ms. Clairmont stated the increases in Speech, PT & OT were due to individual students' needs.

Library books & periodicals were budgeted for zero in order to decrease the budget bottom line.

The school board has reduced the Technology budget by \$4889 from last year

excluding equipment replacement. This will make the school not in compliance with the state approved tech plan, which may have an impact on competitive grants. The decrease in the Principal's office is due to eliminating secretary overtime. Under Operation of Plant, ed jobs is paying for the facility manager position, but the salary expenditure has to be listed.

Mr. Willard asked about the cost for single and family plan insurance. And what the employee pays. Teachers get 30% of the single payment if they don't take the insurance.

Mr. Forst asked what percent of schools in the state have full day kindergarten. Mr. Eisenmann stated that at a school board meeting 90% of those present spoke against cutting kindergarten.

Mr. Fauci stated that with the increase in special ed cost and the cost for high school in Gilford there were only so many places to go to cut the budget.

There are 75 staff members, less than last year, 414 total students, 180 of which are in high school. Mr. Bakos asked what the ratio was of staff to students and how that compares to other schools in the state.

The school warrant articles were discussed.

7. Public Input

Doug Isleib stated that the amount of tax going to the school in the last 5 years is unbelievable. The school board isn't looking at what they should to get costs down. He thinks kindergarten should only be ½ day. The plowing & mowing should be put out to bid instead of having a salaried person do it. He asked what the surplus was in the past 2 years.

Mr. Bean explained that questions would be answered at the public hearing; this meeting was not the time.

Roger Ball asked what the numbers were for the warrant articles, and said Article 7 was not needed.

Mark Warren said he did not want a tax increase. Even though it will affect his children he is willing for ½ day kindergarten as long as all possibilities are looked at to keep from raising taxes.

Karen Clifford wanted to know about tuition numbers, and if singles pay for insurance.

Mrs. Gianni said the committees need to relook at the tiers on the budget to see what

hasn't been cut.

Mr. Bean said the budget committee will make its recommendations on Super Saturday, then the town will vote. In the past, on paper, it may have looked like the budget committee was rubber stamping, but this year figures before the budget committees recommendations will be seen.

8. Adjournment

Meeting was adjourn at 9:09 PM.

Respectfully submitted,

A. Andreozzi