

TOWN OF GILMANTON
BUDGET COMMITTEE MEETING
WEDNESDAY, FEBRUARY 8, 2012

Members Present: Stan Bean (chair), Frank Gianni, Brian Forst, Israel Willard, Richard Bakos, Steve Latici, Michael Hatch, Frank Bosiak ,
Ralph Lavin (selectmen's rep.) arrived at 7:20

Members Not Present: Mark Sawyer

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

Meeting opened at 7:01 PM

Stan explained how the meeting would be run. Anything that is not discussed this night or shown cannot be added.

1. Proof of Posting - Laconia Daily Sun Jan. 21, 2012
2. Public Hearing School budget

An overview was given of a newly handed out school budget update. Mr. Hatch stated that much thought went into the budget; the Board considered the taxpayers and the children. Costs are still going up, federal mandates are in place, and the increase of special education account for most of the increased budget.

Mr. Fauci repeated his overview from the school budget presentation meeting of Jan 24, 2012. An additional teacher is purposed because of increased enrollment.

Ms. Kordas referenced the packet handed out at the meeting, stating that money increases included both those by contract & discretionary. Included was a list of cuts to the budget made by the School Board. She pointed out test score that are highly proficient. She listed where the fund balance from last year was detailed. The fund balance amount has to do mostly with sp ed students coming in and out of district.

Mr. Bakos stated that Gilmanton had 11.7 students to each teacher, which is below the state average.

Mr. Currier asked if there was anything that could be done if sp ed numbers go up. Ms. Kordas stated the district is obligated to service every student that lives in it; if they don't there will be law suits.

Mr. Hatch said that citizens need to talk to their federal Representatives & Senators about the federal government mandating education that is unfunded.

Mr. Latici asked if it was mandated to provide late bus service. He asked for the cost saving if it was eliminated. Ms. Reese said that some parents do take turns to provide special transportation.

Mr. Bean told the public that the copy of the budget they had will probably get changes. It presently lists what the School Board has recommended.

Regular ed

Ms. Clairemont said that 32% of NH schools provide full day kindergarten, and the Gilford agreement is in effect till 2022.

Co-curricular

Mr. Gianni said that NH Fish & Game has no cost education programs, maybe the school doesn't need a naturalist. It was stated that the PTA pays most of the cost for the naturalist. Ms. Locke said that part of the artist in residence is paid from a grant, and that the person reaches every child in the school. Someone stated those specialist are critical for the education experience.

Guidance

Ms. Locke said that both guidance councilors work with students, and the school accreditation was tied to guidance that served student needs.

Psychological

Grant money was used last year so the school didn't need to expend as much as was budgeted. There was a discussion about how & why expending of grant money does not show on the budget proposal. Ms. Clairemont said ARA grant money from the federal government was used; this money was no longer available. If budgeted money was not spent it was returned.

OT & PT

The difference in the number was because of grants. Ms. Reese said that any therapy provided by the school has to impact the child's education.

Library

Someone from the public asked about changing the librarian to a para-professional. Ms. Regan said the Board choose not to effect the children's education by cutting the position, which would also effect the school accreditation.

Technology

Mr. Latici asked why there was a large increase for software, and asked if the software was mandated. Ms. Clairemont said that last year a freeze was put on this and other budget items because there was unexpectedly less revenue from the state, so they did not make some purchases. Ms. Locke said the software was not mandated but would

effect all the programs. Someone from the public wanted to cut the tech coordinator to ½ time. Ms. Locke said it was hard to envision the coordinator doing all that work in half the time, plus they are available when ever the system goes down. Mr. Fauci stated that various services that used to be contracted were being done in house because it saved money.

Superintendent

Ms. Kordas said the school is tight for space so the SAU office would not fit there. There was a discussed about bringing a modular to the school for the SAU, but if was found that it would cost more.

Principal

Ms. Clairemont said the secretarial overtime hours were cut and they were working a half day less per week. Mr. Hatch said the Board made the cut because it would not effect the children. Ms. Locke said that dues & fees included the whole school.

Fiscal

Due & fees included attending tri state conference that provides professional development.

Operation of plant

The facilities manager is listed with custodial salaries. He makes \$45,000
Mr. Willard asked why a big increase was budgeted for fuel cost. Ms. Clairemont said they anticipated a higher cost, and have based the budget on \$3.59 per gal.
Mr. Forst asked what had been expended for the tractor.
Line #411 "water & sewage" is actually just used for the required water test by NH DES at the state certified lab.

Benefits

Ms. Clairemont provided to the committee a brake down of what was paid for employee benefits. Mr. Latici asked about the rational for paying difference percentages for health benefits. Ms. Clairemont said that for teachers it is part of the collective bargaining agreement. Mr. Fauci said it has been that way for a long time.

Debt service

Ms. Clairemont gave a debt sheet to the committee.

Food service district support

It was questioned if this \$27,000 is not the revenue supplied by the town taxes to support the spending in the food service fund line, and should not be an additional part of the total budget expenses.

Food service fund

Mr. Willard asked for a brake down of the cost per student. Ms. Clairemont said participation in the program changes. Ms. Locke stated the alacart is a salad bar where students & staff eat when they do not want the hot lunch. Ms. Clairemont said that

people think that food service programs are supposed to be self supporting, and that is unrealistic. Mr. Bean said more discussion should happen on Saturday.

The following comments were made in the Warrant Articles discussion:

Article # 5 - Ms. Kordas said the Board had negotiated a 2 year contract with teachers. Language changes were made, there was a change with seniority, and notice of intent. Additional steps were added to the bachelors track. There was a change related to the evergreen clause due to the legislature. The contract covers 33 teachers.

Article # 6 - Is only in case Article # 5 does not pass.

Article # 7 – Someone in the public said that the contract with Gilford covers this and there is no need for the article. Ms. Clairemont said that the article was to cover additional students moving into town. Mr. Forst asked for a history of how often in the past it would have made a difference.

Adjournment 9:35PM

Respectfully submitted,

A. Andreozzi