



## Budget Committee Town of Gilmanton, New Hampshire

Meeting

December 18, 2019

**6:00pm.** – Gilmanton Academy

### **Committee Members Present:**

Chairman Brian Forst, Vice Chairman Anne Kirby, Joanne Melle, Grace Sisti, Mark Warren-  
Selectmen's Rep, Alec Bass, Malcom Macleod- School Board Rep., Steve Bedard, Patrick  
Hackley-Sawyer Lake Rep., Grace Sisti

Also present: Danielle Bosco- recording Secretary, Adam Mini- School Board Chairman,  
Michelle Heyman- School Board Vice Chairman, Johanna Mckenna- School Board member,  
John Fauci- Superintendent, Christin Hayes- School Treasurer. Linda Fournier, Paula Mercier-  
Principal, Debra Bergeron- Assistant Principal.

**6:00pm** Chairman Brian Forst opened up the meeting and led the Pledge of Allegiance.

Chairman Forst asked all members to state their names.

Mr. Macleod presented the School Budget.

### **Regular Education 1100**

Mr. Macleod said there are an extra 17 anticipated students next year into the High School which  
will increase the budget request by \$110,213. There is also a increase in outside services for  
tutors and the summer program as well as salaries. The REAP grant is reduced by \$6,000. The  
total request is \$5,774,145. Mrs. Kirby questioned what the REAP grant is. Mrs. Hayes said the  
overall grant for the country is down. Mrs. Kirby questioned how many tutors and what the cost  
of the summer program is. Mrs. Hayes said 3 tutors and the cost of the program is roughly

\$27,000-\$28,000. Mrs. Melle questioned the tuition to Gilford. Mrs. Hayes said close to \$20,000 per student. Mrs. Hayes said they have Gilford did not fill three positions this year so the money from last year is offset, next year they will not be paying \$19,000 per student for the addition of 17 students. Mr. Mini said in this year's budget he feels Gilford has been better with the budget.

### **Special Education 1200**

Mr. Macleod said this budget request has increased \$17,013 due to salaries and contracted services. Two paraprofessionals will be paid by using grants and two will be reimbursed by a sending district. The overall request is \$715,436. Mrs. Hayes said the paraprofessionals that are being paid by grants or reimbursed are not in this budget. Mrs. Hayes said they lost several special needs students so did not use all the money budgeted. Mrs. Fournier said they have 8 new special ed students and a few have high needs. Mr. Bedard questioned what they had in the CRF. Mrs. Hayes said they have \$200,000 but they can only use it if they overspend, not for known needs. Mrs. Fournier clarified the number of paraprofessionals is 9, 4 of which they are not responsible to pay for.

### **Co-Curricular 1410**

Mr. Macleod said the request is \$77,646 with an increase of \$6,947. The largest increase is in the area of supplies and include uniform purchases. Mrs. Hayes said a part of the increase is due to a Decline in PTA.

### **Attendance 2122**

Mr. Macleod said the request stays at \$1.

### **Guidance 2120**

Mr. Macleod said the budget request is \$131,984 with an increase of \$1,200 directly related to an increase in 504 support costs. Mrs. Melle questioned the remaining \$14,000 left over in Guidance and nursing. Mrs. Hayes said most of that was from nursing due to not staffing the part time nurse for as long as planned. They have filled the position currently.

### **Health 2130**

Mr. Macleod said the budget request is \$63,681 with a decrease of \$1,015.

**Psychological**

Mr. Macleod said the request is \$47,880 with an increase of \$1,380 reflecting an anticipated 3% increase in contract cost. Currently fund an additional amount of this salary through the IDEA grant.

**Speech 2159**

Mr. Macleod said the request remains the same as last year at \$52,940. Any salary increase is included in the salary adjust line of the benefits section. 10% of this salary is funded by the IDEA grant.

**PT & OT 2160**

Mr. Macleod said the budget request is \$107,744 with a decrease of \$142. Any increase in salary and COTA are included in the salary adjustment account.

**Instructional Development**

Mr. Macleod said the budget request is \$53,351 with a increase of \$500 for a writing instruction program analysis.

**Library 2222**

Mr. Macleod said the budget request is \$76,868 with a decrease of \$650 due to a closer look at the budget.

**Technology 2225**

Mr. Macleod said the budget request is \$172,250 with an increase of \$2,681. The Board did reduce the repair line by \$800. The acuity software for 504 coordination was moved out of the Special Education budget into this. There is a new request for Mystery Science and School Dude software moved from Regular Education.

**School Board 2310**

Mr. Macleod said the budget request is \$56,150 with an increase of \$1,550 due to legal fees, criminal record checks, and supplies offset somewhat by a reduction in advertising.

**Superintendent**

Mr. Macleod said the request is \$132,282 with a decrease of \$24,638. The major reductions are office rental, telephone, travel and electricity due to the move to the school as well as a reduction in the Administrative Assistant's salary due to a new hire. Mrs. Hayes said the left money in office rental for heat. Mr. Bedard questioned changing it to heat. Mrs. Hayes said she will. Mrs. Kirby questioned if they are sharing equipment with the School Office. Mrs. Hayes said they are not but, in some cases, one office had equipment not working they used the other offices. Mrs. Kirby said you are budgeting for the current Superintendent's salary. Mrs. Hayes said yes that number will possibly change depending on the new Superintendents salary request.

**Student Support Services 2332**

Mr. Macleod said the request is \$122,235 this shows the contract amount for the 2019/2020 fiscal year.

**Principal 2410**

Mr. Macleod said the request is \$269,476 with a slight increase but mostly stable. This is due to postage and secretarial salaries based on step increase and some decrease in summer hour coverage as well as a \$500 reduction in travel.

**Fiscal 2510**

Mr. Macleod said the request is \$120,256 with an increase \$5,100 due to planned transition days as the Business Administrator is leaving effective September 1, 2020. Mrs. Hayes said when her contract ends, she will be per diem for about 20 days to help transition.

**Operation of Plant 2620**

Mr. Macleod said the request is \$509,115 from the Administration for an increase of \$89,968 to include requests of special projects covering playground repair, basic field repair and a Grounds Improvement Engineering Plan. The Board recommended a request of \$428,096 for an increase of \$8,949 without special projects. The salary line is up due to current staff and hours, water and sewage is up because of additional testing required. We reduced the electricity line since we will

be in a cooperative buying group again. Fuel oil is an estimate based on \$2.50 per gallon and will be soliciting bids closer to Deliberative session.

### **Transportation 2710**

Mr. Macleod said the budget request is \$495,240 with a decrease of \$54,920. There is a student specific decrease in need in Special Education transportation. Chairman Forst questioned what year of the contract this is. Mrs. Hayes said this will be year 3 of 3. Mrs. Kirby questioned the large amount of money back last year. Mrs. Hayes said with having snow days and going to hours it is less days as well as if they combined buses, they ran less routes.

### **Benefits 2900**

Mr. Macleod said the budget request is \$1,913,080 which is an increase of 6.6%. The increase includes a 9 % increase for Health Trust and 4% increase for School Care. The amounts in the budget reflect current coverages selected by our employees. FICA and Teachers' retirement are up based on anticipated salaries and an increase in the Teachers' Retirement rate for the next 2 fiscal years. The Salary Adjustment account includes proposed raises for 17 employees not covered by a collective bargaining agreement or an approved step scale. There is also a teacher retiring as of June 2021. Selectman Warren questioned if the employees receive a COLA raise. Mrs. Hayes said Secretaries and Aides are on a step scale, the Salary Adjustment Account is for the 17 employees not in a step scale and is 4%. Mrs. Hayes says the Board looks at the step scale every 3 years to compare to other districts.

### **Food Service District Support 5221**

Mr. Macleod said the budget request is \$45,000 for the food service director's salary & fixed charges. This is \$1,005 decrease.

### **Debt Services**

Mr. Macleod said the budget request is for \$126,318 for the first full year payment of the addition bond. Chairman Forst questioned how the bond worked. Mrs. Hayes said it is a 15 year bond and they received a premium on it. Out of the 1,333,000 that was voted on for the addition, \$158,000 of that doesn't have to be paid back. This means a slightly higher interest payment but

also \$170,000 less than anticipated. Mrs. Kirby questioned having money left over. Mrs. Hayes said there are other things that need to be completed in the building.

### **Grants 5220**

Mr. Macleod said the budget request for grants is \$240,000 which is offset by revenue.

### **Food Service Fund 2561**

Mr. Macleod said the budget request is \$151,995 with a decrease of \$3,755 which is offset by revenues.

### **Warrant Articles**

Mrs. Hayes said the wording of the warrant articles they are not done with yet. Mrs. Hayes said they are determining if they can use any of the existing funds for certain items. Mrs. Hayes said in once case there is a paving CRF and the project needs engineering, they need to determine if they can use the fund for it.

Mr. Macleod gave the Board the following warrant articles.

Septic Systems CRF for \$15,132.

Special Education Expendable Trust- 0

Roof Replacement Expendable Trust- \$37,892

Fuel Storage Tank CRF- \$3,514

Water Storage Tank CRF-\$1,331

Paving CRF- \$0

Boiler Replacement Expendable Trust- \$0

Tractor Replacement Expendable Trust- \$2,392

Asbestos Tile Replacement- \$0

High School Tuition Expendable Trust- \$0

Cocurricular Enrichment Expendable Trust- \$2,500

Computer System/Network Repair - \$13,188

Kitchen Equipment Replace Expendable Trust- \$7,500

Playground Repair/Replace Expendable Trust- \$6,250.

Collective Bargaining Agreement- \$142,543

Mr. Macleod said the Kitchen equipment request is due to having equipment that is too old that has parts that cannot be replaced. Mrs. Hayes said they got prices to replace all the equipment. They did have to replace an oven for about \$4,000. Mr. Bedard questioned where the money came from. Mrs. Hayes said it comes from the food service fund until the books are closed at the end of the year and if they go over budget it will be transferred from the general fund.

Mrs. Kirby questioned if the playground equipment goes with the new soccer fields. Mrs. Heyman said it is not part of it. Pieces have failed inspection, to replace those pieces is \$25,000 or replace the entire playground for \$45,000. Mrs. Kirby said the High School Tuition CRF has never been needed, could they use that money. Chairman Forst said you can't use the money that was voted on for a purpose on something else. Mr. Mini said if there is a sudden influx in students, they can use that money.

Mrs. Kirby questioned the teacher's contracts. Mrs. Hayes said it is a 3-year contract, they are adding masters plus 15 in the first year and masters plus 45 in the second. The total over the 3 years is a 11.5 percent.

Mrs. Heyman said they are going into contract with Gilford High School. Mrs. Melle questioned if they would provide information to Residents on what the different schools have to offer. Mrs. Heyman said they are bound by non-disclosure to not release any of the discussion between the schools. Ms. Sisti said she believes Residents were under the impression they had a choice as to where students would go. Mrs. Heyman said they stated they would be deciding on the best option and present that. Selectman Warren said he was at the public meeting and understood the School Board would be presenting the best option for the taxpayer.

Mrs. Kirby asked the teachers in the audience if there is anything, they would like to bring up that the School Board didn't speak about. Courtney Phillips a teacher of Gilmanton spoke. Mrs. Phillips said lots of teachers are wanting to get further training and reach Masters levels. They are working to increase salaries and rank 7 out of 11 in the area. They would like to increase the co curriculum.

Mr. Macleod said the total operating budget request is \$11,373,064

**Adjournment:** Mrs. Melle made a motion to adjourn at 7:50, seconded by Mr. Macleod; All were in favor.

Respectfully Submitted,

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Danielle Bosco  
Recording Clerk