



## TOWN OF GILMANTON

### Budget Committee

PO Box 550, Gilmanton, NH 03237

Ph: (603) 267-6700

Fax: (603) 267-6701

Website: [www.gilmantonnh.org](http://www.gilmantonnh.org)

December 15, 2021

6:00 PM Gilmanton Academy

#### CALL TO ORDER – ROLL CALL

#### PLEDGE OF ALLEGIANCE

#### Committee Members Present:

Chairman Brian Forst, Vice Chair Anne Kirby, Alec Bass, Steve Bedard, Joanne Melle, Grace Sisti, Adam Mini School Board Rep, Vinnie Baiocchetti Selectmen's Rep

School Board Members: Michelle Heyman, Johnna McKenna, Drew Taylor

Superintendent of Schools Bruce Beasley, Business Administrator Frank Markowicz, Student Services Director Nancy Fournier

Public: Kevin Crowley

Presentation of Gilmanton School Budget for 2022-2023

**Regular Education:** \$6,554,547.00. this is a \$460,000 increase over last year.

School board reduced High School tuition line by 2 students, at a rate of \$20,180 per pupil. The line reflects 196 projected students. Rental cost lowers accordingly. Discussion about high school student numbers. Nancy Fournier and Superintendent Beasley check student enrollment to make sure # of high school students is correct. School board members also look at tuition bill. Alec asked about projected costs for tuition for 21-22. Superintendent has not received bill yet. First bill will be what was budgeted, second bill will reflect any reductions/increases. Discussion about new bill out of Concord. Not impacting Gilmanton yet. Might be one or two students who will take advantage of those monies.

Clarification about fund balance – school does not have an undesignated fund balance; they do have an unassigned fund balance. Approximately \$400,000 encumbrances this year.

School has been asked to have class size, structure of classes, para-assignment data prior to Super Saturday.

Teacher Salaries line is up in accordance with the CBA. Increase of \$113,395.

Enrollment at elementary school is currently 366.

Reduction in substitute line. Increase rate of pay, but for fewer days.

Elementary para-educators reduced by one.

Discussion about unassigned fund balance, reimbursement from Gilford for tuition and encumbrances.

**Special Education:** \$744,773.

Adam discussed a potential new student with significant needs. Should the \$ be placed in the budget or use the Special Education Expendable Trust? (Currently the \$50,000 is reflected in the budget) Expendable Trust has \$234,000 available. Discussed out of district placement use vs. keeping kids in-house. Brian expressed concerns about rising costs in many areas (both town and school). School has not used the Expendable Trust yet. This account can be used when needed (not just after regular budget is spent).

**Co-Curricular** – \$77,959.

Soccer goals need replacement, but Board will use money already encumbered for the soccer field work.

**Guidance:** \$147,870.

Board added in \$1,200 for Speaker. Topic around cyber safety is seen as important to offer families.

**Health:** \$70,423.

Board is not recommending a special multi-purpose mat requested by nurse.

**Psychological:** \$57,500.

Contracted service, 3 days a week. Partially funded through IDEA grant.

**Speech:** \$51,412.

Speech Therapist salary partially funded through IDEA grant.

**PT and OT:** \$102,016.

Occupational Therapist works 3 days per week, COTA works 5 days per week.

**Instructional Development:** \$56,643.

Question asked about Course Reimbursement and Conferences. \$550 per teacher is part of CBA. Offerings are happening virtually and some in-person.

**Library:** \$79,929.

Board increased the Follett new book line since some of it is for on-line programs and some for books for the library.

**Technology:** \$194,395.

Discussion about Chrome Books. Each student now has their own Chromebook for classroom use. 200 of them were purchased through a grant. Eventually, these will need to be replaced. Discussion around using the Technology Capital Reserve Acct. Adam was bringing this future need to the Budget Committee's attention.

**School Board:** \$61,425

\$4,500.00 added to cover cost of Accrual Report. This had not been placed in School Board budget line before.

**Superintendent:** \$150,594.

Brian asked about savings now that the office is in the school. In 2018-19 line was \$148,568; in 2019-20 it was \$150,533.

**Student Support Service Administration:** \$132,989.

**Principal:** \$274,850,

**Fiscal:** \$125,820.

New coast under contracted service. \$7,000 for remote hosting of software.

**Operation of Plant:** 492,310.

Discussion about fuel oil costs and whether or not the school is locked in to a decent price.

**Transportation:** \$538,171.

Discussion about number of students not riding the bus, number of cars out front in the morning and afternoon dropping off and picking up students, anyway to reduce costs since fewer kids ride bus.

\* Note: Times and order of items are approximate and may be changed at the discretion of the Chairman.

**Benefits:** \$1,057,052.

Salary Adjustment Account represents a 3% increase for 19 employees.

Health Insurance costs are lower as the Business Administrator budgeted for plans currently being used by employees.

Question asked about District contribution to Retiree Health Ins.

**New Positions:** \$90,717.

This number reflects a proposed initiative to increase wages for 32 positions. It has become difficult to hire at current rate of pay. School Board will be providing more information about this prior to Super Saturday.

**Food Service District Support:** \$45,000.

**Debt:** \$121,850.

**Grants:** \$240,000.

**Food Service Fund:** \$184,924.

There is a need to purchase a new sterilizer sooner than originally thought. \$10,000 will be taken out of New Equipment Line since the replacement will be happening this year. That will reduce Food Service Fund to \$174,924.

**Warrant Articles:** Draft articles were presented without costs attached at this time. Some discussion about whether or not money should be put in High School Tuition Expendable Trust.

New Expendable Trust for School Building Maintenance and Repair.

Discontinue the Asbestos Tile Replacement.

Frank will check with DRA to see if the \$ in that one can be placed into the new one.

Budget Committee has asked for further information to be given to us prior to Super Saturday when possible.

Requested:

Adjourn at 8:23. Moved by Vinnie, seconded by Steve.

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