Draft Notes

Budget Committee

Town of Gilmanton, New Hampshire

Meeting

December 16, 2020

6**:00pm.** – Gilmanton Elementary School

**Committee Members Present:**

Chairman Brian Forst, Anne Kirby- Vice Chair, Vincent Baiocchetti- Selectmen’s Rep, Alec Bass, Adam Mini- School Board Rep., Steve Bedard, Rich Bakos-Sawyer Lake Rep., Joanne Melle

**School Board Members:**

Michelle Heyman-Vice Chair, Johnna McKenna, Malcolm MacLeod, Jonathan Stearns, Bruce Beasley- Superintendent

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| Also present: Danielle Bosco- recording Secretary |

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

**School Budget**

Mr. Mini presented the School budget. Mr. Mini said the budget has been put together but no recommendations have been made by the School Board.

**Regular Education**

Mr. Mini said they have more students going into Gilford this year. The Administration recommended $$6,159,445 which is up from $5,856,841. Mrs. Kirby questioned what the actual was for this past year. Mrs. Heyman said they can have the actuals for the next meeting with the Committee. Mr. Beasley said currently there are 17 paraprofessionals and 9 special education paraprofessionals, 2 students will be moving into Gilford. Mr. Bedard said he would like to see it budgeted for less students at Gilford High School so they aren’t raising money and then returning money to taxpayers. Mr. Beasley said that they budget for the actual number of students currently. This year many students did choose to homeschool or private school due to Covid-19 but this is a budget based on the number of students. Mrs. Heyman said they have had student’s withdrawal from private school as well and return to public school as well as new students from recent home purchases. Chairman Forst said this year was a large return to taxpayers and he would like to see it tightened up on the amount of money that is raised and returned to taxpayers. Chairman Forst said they have an expendable trust set up that will cover two students entering the school.

**Special Education**

Mr. Beasley said contracted services is increased for a paraprofessional for a student out of district. There is some funding set up for the paraprofessional line.

**C0-Curricular**

Mr. Beasley said there is a stipend increase. They are trying to keep as many programs running virtually as they can.

**Attendance**

Mr. Mini said this is the same at $1.

**Guidance**

The only increase is salaries from $130,005 to $135,724

**Health**

Mr. Mini said there is a slight increase in contracted services.

**Psychological**

Mr. Beasley said this is partly funded by a grant of $10,000

**Speech**

Mr. Mini said this is partly funded by a grant of $5666. Mr. Beasley said the summer program line needs to be added.

**Instructional Development**

Mr. Mini said there are no big changes to this budget.

**Library**

Mr. Mini said there is an increase in the salary.

**Technology**

Mr. Beasley said they purchased technology items with covid-19 funding but need to keep up licensing. There is a program on all student’s computers that gives the ability for teachers to shut down their computers if they are doing something they aren’t allowed to do.

**School Board**

Mr. Beasley said they overspent on the audit line; this coming year will be an off year so won’t be budgeted for.

**Superintendent**

Mr. Beasley said the budget stayed the same and any salary increase is in the benefit package. Mrs. Kirby said she is glad the SAU is in the same building as the school but was hoping to see some savings. Mr. Mini said you don’t see as much of a savings due to the increase in Superintendent’s salary. Mr. Bedard said he heard that Mr. Fauci was still employed in the transitioning phase of the new Superintendent. Mr. Mini said he was until November so it won’t show in the next year’s budget. Mrs. Heyman said they did increase hours with the new Superintendent.

**Student Support Services**

Mr. Mini said the Secretaries are on a step scale so the increase shows in the budget.

**Principal**

Mr. Mini said salaries and postage have increased. Mrs. Kirby said for 19/20 only $680 was spent on travel and the budget is $3000. Ms. Heyman said there was limited travel for 19/20 but in years past they have used the budgeted amount. Mr. Bedard said going forward many companies are eliminating conferences and utilizing zoom.

**Fiscal**

Mr. Mini said there is a slight decrease with salary but it may need to be adjusted.

**Operation of Plant**

Mr. Mini said there was a retirement of a custodian and the new hire was hired at a lower rate of pay. Mr. Mini said the budget didn’t change much from last year. Mr. Beasley said there is hazardous waste that needs to be taken care of and are working on it.

**Transportation**

Mr. Beasley said they are out to bid for a new transportation contract. Mrs. Heyman said when they close the school and go remote, they do not pay for transportation.

**Benefits**

Mr. Beasley said the salary adjustment account covers salary increase that are not covered by the collective bargaining agreement or an approved board salary schedule. Mr. Beasley said there are two kinds of health insurance, teacher’s association is proved health insurance through school care will be at 5.8%. Other staff members are through health trust they are waiting on a final number but won’t be more than a 6% increase. Mr. Beasley said retirement has increased from 11% to 14.6% for staff that are not teachers. Retirement for teachers is going from 17.8% to 21.02% the school will be contributing. The increase this year is $216,336.

**Debt Service**

Mr. Mini said this budget stayed almost the same.

**Food Service**

Mr. Mini said the school has offered free lunch which was a state program. Mr. Beasley said all families need to fill out paperwork for this free lunch program.

**Grants**

Mr. Mini said this budget stayed the same.

Chairman Forst said December 30th the Committee will be holding a meeting to wrap up loose ends. The public hearing is set for January 6th at 6:00pm for Town and School. Chairman Forst said he is working with the Selectmen on where to hold it. Mrs. Heyman said there is a webinar tomorrow they are hoping for guidance. Chairman Forst said Super Saturday will be January 9th and 16th.

**Adjournment:** Mr. Baiocchetti made a motion to adjourn at 8:06pm, seconded by Mr. Mini; All were in favor.

Respectfully Submitted,

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Danielle Bosco

Recording Clerk