



Budget Committee Town of Gilmanton, New Hampshire

6 Meeting

7 January 9, 2019

8 **6:00pm.** – Gilmanton Academy

9

10 **Committee Members Present:**

11 Chairman Brian Forst, Vice Chairman Anne Kirby, Joanne Melle, Grace Sisti, Stephen

12 McWhinnie- Selectmen's Rep, Alec Bass, Malcom Macloed- School Board Rep., Steve Bedard,

13 Patrick Hackley-Sawyer Lake Rep.

14

15 Also present: Danielle Bosco- recording Secretary **School Board Members:** John Fauci, Rachel

16 Hatch, Christine Hayes, Frank Weeks, Michelle Heyman, Robert Carpenter, Adam Mini and

17 Paula Mercia-Principal.

18

19 **6:01pm** Chairman Forst open up the meeting and led the Pledge of Allegiance.

20

21 Chairman Forst said he would go over the budget line by line

22 Joseph Haas questioned about the price per student.

23

24 Chairman Forst said the proposed budget for 2019/2020 is \$11,125,698

25 2018/2019 budget was \$10,807,696

26

27 **1100 Regular Education: \$\$5,688,932**

- 28 • This is an increase of \$188,993

29 **1200 Special Education: \$698,423**

- 30 • This is a decrease of \$70,954

31 **1410 Co-Curricular: \$70,699**

- 32 • This is a increase of \$2,360
- 33 **2112 Attendance Contracted Services: \$1**
- 34 • This stayed the same
- 35 **2120 Guidance: \$131,189**
- 36 • This is an increase of \$9,991
- 37 **2130 Health: \$64,706**
- 38 • This is a decrease of \$2,561
- 39 **2140 Psychological Services: \$46,000**
- 40 • This is a decrease of \$9,300
- 41 **2159 Speech: \$51,000**
- 42 • This is a decrease of \$5,000
- 43 **2160 Occupational and Physical Therapy: \$104,049**
- 44 • This is a decrease of \$17,570
- 45 • Zannah Richards questioned what the student population is.
- 46 • The Board stated the current population is 403
- 47 **2212 Instructional Development: \$52,851**
- 48 • This is an increase of \$365
- 49 **2222 Library: \$77,518**
- 50 • This is an increase of \$1,474
- 51 **2225 Technology: \$167,997**
- 52 • This is a decrease of \$4,160
- 53 **2310 School Board: \$54,600**
- 54 • This is an increase of \$3,800
- 55 **2321 Superintendent: \$153,339**
- 56 • This is an increase of \$1,178
- 57 **2332 Student Services Administration: \$121,544**
- 58 • This is an increase of \$3,680
- 59 **2410 Principal: \$266,661**
- 60 • This is an increase of \$4,019
- 61 **2510 Fiscal: \$112,288**
- 62 • This is a decrease of \$650

63 2620 Operation of plant: \$420,564

- 64 • This is an increase of \$982

65 2700 Transportation: \$550,160

- 66 • This is an increase of \$61,444
- 67 • This is year number 2 of a 3 year contract
- 68 • Mr. Haas said a lot of times kids are getting picked up within 100 feet of schools.
- 69 • Mr. Bedard said not many people live within the walking distance of the school.
- 70 • Mrs. Kirby said it isn't safe for kids to walk on that road.

71 2910 Benefits: \$1,814,937

- 72 • This is a \$149,478 increase

73 2920 New Position: \$0

- 74 • This is the same as last year
- 75 • A resident questioned if there was need for a new teacher is this the line it would go in
- 76 • Mr. Macleod said this is the line it would go in
- 77 • The Board said if a grade needed another class because of size the school couldn't
- 78 currently fit another class room but they do have plans if that does happen.
- 79 • Stephanie Wate questioned why the transportation was up so much
- 80 • The Board stated there is a student that requires special transportation.

81 5221 Food Service Support: \$155,750

- 82 • This is an increase of \$3,956

83 5100 Debt Service: \$36,900

- 84 • This is a decrease of \$589
- 85 • The Board stated this is the last year of payments on the modular

86 5220 Grants: \$240,000

- 87 • This is the same as last year

88

89 Warrant Articles

- 90 • **Article I- Election of Officers**
- 91 • **Article II- District Officer's Salaries- \$1,800**
- 92 • **Article III- Addition to Elementary School- \$1,330,000**

- 93 ○ Chairman Forst expressed that he wished this was presented to the Budget
- 94 Committee before tonight.
- 95 ○ The Board apologized for the timing of presenting this to the Committee. The
- 96 School currently has a safety issue at the entrance of the building that really needs
- 97 to be addressed they stated after a recent safety review. The Board also explained
- 98 that with this new addition the SAU offices will be relocated to the school. If
- 99 Article III passes then Article IV and V will not move forward as the cost of them
- 100 is included in this price.
- 101 ○ Stephanie Wate stated that the security systems have been a big improvement but
- 102 with the current entrance after they come in they have complete access to the
- 103 school without entering the office first.
- 104 ○ Zannah questioned if this would interfere with the driveway
- 105 ○ The Board explained when the construction is done it won't interfere with the
- 106 roadway
- 107 ○ Terry Melle said the plans look very thought out but had wished this was
- 108 presented to the Committee before tonight.
- 109 ○ Chairman Forst asked if the Board could provide information on what the cost
- 110 savings will be for not renting the SAU building.
- 111 ○ Mr. Bedard questioned seeing what the school growth has been.
- 112 ○ The Board said they would start construction right after school got out for
- 113 summer break.
- 114 ○ Mr. Bedrad questioned how long the Bond would be.
- 115 ○ The Board said they have figured out with a 20 year bond but that isn't set in
- 116 stone.
- 117 ○ Mrs. Kirby asked the Board to look at all the Warrant Articles and see if there is
- 118 something they can push off to help elevate the tax impact of this.
- 119 • **Article IV- Generator (If Article III fails) \$73,500**
- 120 ○ The Board explained that if Article III passes this warrant article will not move
- 121 forward.
- 122 • **Article V- Fire Alarm Control panel (If Article III fails) \$81,100**
- 123 ○ The Board explained that if Article III passes this warrant article will not move
- 124 forward.

125 • **Article VI- Leach Field CRF- Deposit \$13,851**

- 126 ○ The Board said currently in this fund is \$35,000 and the project will cost
127 \$250,000 to repair and/or replace their current leach field

128 • **Article VII- Roof Replacement- Deposit \$58,274**

- 129 ○ Chairman Forst said currently the fund has \$269,893 and the next projected
130 project is in 2021.

131 • **Article VIII- Water Storage Tank CRF- Deposit \$2,189**

- 132 ○ Chairman Forst said the fund currently has \$19,434 with a projected cost of
133 \$22,000 to be done in 2022.

134 • **Article IX- Paving CRF- Deposit \$14,975**

- 135 ○ Chairman Forst said the fund currently has \$134,540 with a projected cost of
136 \$149,516 to be done in 2020.

137 • **Article X- Change in purpose of Boiler Replacement Expendable Trust**

138 • **Article XI- Change in purpose of the Gilmanton School Expendable Trust for**
139 **Computer System/Network Repair and Replacement**

140 • **Article XII- Computer System Network Repair and Replacement and Software**
141 **Upgrade-Deposit \$10,000**

- 142 ○ Chairman Forst said the fund currently has \$13,347 and the projected cost needs
143 to be updated

144 • **Article XIII- Tractor Replacement- Deposit \$3,099**

- 145 ○ Chairman Forst said the fund currently has \$9,105 with a projected cost of
146 \$33,900 in the year 2022

147 • **Article XIV- Asbestos Tile Replacement- Deposit \$13,238**

148 • **Article XV- Fuel Tank CRF- Deposit \$4,702**

- 149 ○ Chairman Forst said the fund currently has \$13,772 with a projected cost of
150 89,000 in 2025

151 • **Article XVI- Co-Curricular Enrichment Trust Fund- Deposit \$2,500**

- 152 ○ Chairman Forst said the fund currently has \$5,000 with a target of \$10,000.
153 ○ The Board stated this can be used for things like National Spelling Bee, Robotics
154 and Destination Imagination.

155 • **Article XVII- Discontinue the School Phone System Replacement Fund**

- 156 ○ Chairman Forst said the fund currently has \$12 in it.

157 • **Article XVIII- Operating Budget- \$11,125,698**

- 158 ○ Chairman Forst said the default budget is 11,128,358
- 159 ○ Chairman Forst said the Committee will be holding a meeting on Saturday to
- 160 evaluate the entire budget and this proposed budget may be altered by the Budget
- 161 Committee.
- 162 ○ The Board explained they were advised that the default budget should be
- 163 compared to what was actually voted on the prior year.
- 164 ○

166 **Adjournment:** Mr. Macleod made a motion to adjourn at 7:48, seconded by Mrs. Kirby; All

167 were in favor.

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169 Respectfully Submitted,

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171 _____

172 Danielle Bosco

173 Recording Clerk

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