

1 **TOWN OF GILMANTON**

2 **BUDGET COMMITTEE PUBLIC HEARING**

3 **ON THE PROPOSED SCHOOL DISTRICT BUDGET**

4 **WEDNESDAY, JANARUY 11, 2017**

5 Members Present: Brian Forst, Chairman, Stan Bean, Vice Chairman, Anne Kirby, Steven
6 Bedard, Joanne Melle, Michael Jean, Selectmen Representative, Richard Bakos, Sawyer Lake
7 Representative, Mark Sawyer and Michael Hatch, School Board representative.

8 Members of the public were included, but not limited to Superintendent John Fauci, Business
9 Administrator Christine Hayes, Principal Carol Locke, Assistant Principal Debra Bergeron,
10 Director of Student Services Nancy Fournier, Board members Adam Mini and Malcolm
11 MacLeod, Erin Hollingsworth, Liz Brulotte, Tom Howe, Alison Howe and Alice Bean.

12 Chairman Forst called the meeting to order at 6:02 p.m.

13 Chairman Forst explained the procedures of the committee's public hearing; namely, the purpose
14 of this meeting is to hear public comment and input on the proposed school district budget.

15 Chairman Forst went through the budget as follows:

16 **Regular Education**

17 Total of \$5,458,591.00, which represents a \$120,000.00 increase due to teachers' salaries and
18 paraprofessional salaries having increased, the substitute line item has increased and the
19 projected tuition and rental from Gilford High School and per pupil cost.

20 **Special Education**

21 Total of \$687,184.00, which represents a \$93,000.00 decrease as a few of the paraprofessional
22 positions are now being funded through grant monies.

23 **Co-Curricular**

24 Total of \$60,959.00 with a \$1,050 increase over last year.

25 **Attendance**

26 Total of \$1.00.

27 **Guidance**

28 Total of \$111,370.00, which is level funded from the current budget.

29 **Health**

30 Total of \$61,306.00. This reflects an increase of \$545.00 over last year's budget.

31 **Psychological**

32 Total of \$60,900.00. There is a \$2,900.00 increase, which represents an increase in individual
33 student needs.

34 **Speech**

35 A total of \$60,855.00. Shows an increase of \$448.00 due to an increase of a student's needs.

36 **Physical Therapy/Occupational Therapy**

37 Total of \$114,002.00. The decrease of \$5,084.00 is due to a reduction related to the change of
38 student population requiring physical therapy services.

39 **Technology**

40 Total of \$166,722.00. Reflects a decrease of \$1,486.00 based on a review of current software
41 licensing.

42 **Instructional Development**

43 Total of \$49,089.00. Reflects an increase of \$1,570.00 due to the provisions of the collective
44 bargaining agreement.

45 **Library**

46 Total of \$67,068.00, which is level funded from last year's budget.

47 **School Board**

48 **Total of \$47,300.00. This represents an increase of \$4,925.00 due to an increase in**
49 **advertising, legal fees, and wage for the ballot clerks.**

50 **Superintendent**

51 Total of \$146,579.00. Reflects an increase of \$2,550.00 due to an increase in the
52 superintendent's contract for the 2017-18 year, office rental increase and increase in professional
53 books and dues and conferences.

54 **Student Support Services**

55 \$41,168.00. It reflects an increase of \$41,168.00 because the IDEA grant may no longer fund the
56 secretary's position. The cost has been moved here, reduced the line item in the principal's
57 portions of the budget and transferred the cost of one special education paraeducator to the grant.

58 **Principal**

59 Total of \$244,575.00. Represents a decrease of \$15,688.00 due to the transfer of a portion of a
60 secretary's salary to the student support services portion of the budget.

61 **Fiscal**

62 Total of \$108,378.00. Reflects an increase of \$666.00.

63 **Operation of Plant**

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Total of \$401,899.00. Shows an increase of \$5,841.00 reflecting the anticipated increase in contracted services, funding for mandated training and travel, which was previously accounted for in the principal's portion of the budget.

Transportation

Total of \$538,259.00. Reflects an increase of \$25,075.00. Christine Hayes indicated that the district will be entering year 3 of the three year contract with the bus company.

Benefits

Total of \$1,672,680.00. Reflects an increase of \$224,065.00 for salary increases for twelve individuals as well as an increase in the mandated funding of NH Retirement System for employees.

Food Service Support

Raised an amount of \$156,353.00, which is offset by projected revenues and represents anticipated operating costs of the food service program. Christine Hayes stated that the program is supported through taxation in the amount of \$37,000.00.

Debt Services

Christine Hayes indicated that the bond for the 1997 addition has been paid and that this reflects on payment of the modular.

Chairman Forst stated that, without the warrant articles, the total budget is \$10,657,918.00 which represents a \$150,457.00 increase over last year's budget.

PROPOSED WARRANT ARTICLES

ARTICLE I. Election of Officers (March 14th only)

Election of the School District Moderator.

Election of the School District Clerk.

Election of the School District Treasurer.

Election of two members of the School Board (three-year positions)

No public comment.

ARTICLE II. District Officers' Salaries

That the salaries of District Officers be set for the coming year as follows:

Moderator \$ 75.00

District Clerk \$ 500.00

94 **Chairperson of School Board** \$ 950.00

95 **School Board Members (4) each** \$ 825.00

96 **District Treasurer** \$1,200.00

97 **Recommended:** **School Board**

98 **Recommended:**

99 No public comment.

100 **ARTICLE III. Gilmanston School Leach Field Pump Station Capital Reserve Fund**

101 **To see if the School District will vote to raise and appropriate the sum of Four Thousand**
102 **One Hundred Thirty-Four Dollars (\$4,134) to be placed in the Septic System Capital**
103 **Reserve Fund as previously established**

104 **Recommended:** **School Board**

105 **Recommended:**

106 No public comment.

107 **ARTICLE IV. Roof Replacement Expendable Trust Fund**

108 **To see if the District will vote to raise and appropriate the sum of Forty-Two Thousand**
109 **Three Hundred Thirty-Six Dollars (\$42,336) to be placed in the “Roof Replacement**
110 **Expendable Trust Fund” as previously established.**

111 **Recommended:** **School Board**

112 **Recommended:**

113 No public comment.

114 **ARTICLE V. Water Storage Tanks Capital Reserve**

115 **To see if the District will vote to raise and appropriate the sum of Two Thousand Three**
116 **Hundred Sixty-One Dollars (\$2,361) to be placed in the “Water Storage Tanks Capital**
117 **Reserve Fund” as previously established.**

118 **Recommended:** **School Board**

119 **Recommended:**

120 No public comment.

121 **ARTICLE VI.** Paving Capital Reserve

122 To see if the District will vote to raise and appropriate the sum of Seventeen Thousand
123 Eight Hundred Forty-Seven (\$17,847.) to be placed in the “Paving Capital Reserve Fund”
124 as previously established.

125 **Recommended:** School Board

126 **Recommended:**

127 No public comment.

128 **ARTICLE VII.** Boiler Replacement Expendable Trust

129 To see if the District will vote to raise and appropriate the sum of One Thousand Eight
130 Hundred Fifty Dollars (\$1,850) to be placed in the “Boiler Replacement Expendable Trust
131 Fund” as previously established.

132 **Recommended:** School Board

133 **Recommended:**

134 No public comment.

135 **ARTICLE VIII.** Tractor Replacement Expendable Trust

136 To see if the District will vote to raise and appropriate the sum of Three Thousand One
137 Hundred Seventeen Dollars (\$3,117) to be placed in the “Tractor Replacement Expendable
138 Trust Fund” as previously established.

139 **Recommended:** School Board

140 **Recommended:**

141 No public comment.

142 **ARTICLE IX.** Asbestos Tile Replacement Expendable Trust

143 To see if the District will vote to raise and appropriate the sum of Twelve Thousand Nine
144 Hundred Twenty-Seven Dollars (\$12,927) to be placed in the “Asbestos Tile Replacement
145 Expendable Trust” as previously established.

146 **Recommended:** School Board

147 **Recommended:**

148 No public comment.

149 **ARTICLE X.** Gilman School Fuel Storage Tank Capital Reserve Fund

To see if the School District will vote to raise and appropriate the sum of Four Thousand Seven Hundred Sixteen Dollars (\$4,716) to be placed in the Fuel Storage Tank Capital Reserve Fund as previously established.

Recommended: School Board

Recommended:

No public comment.

ARTICLE XI. Special Ed. Expendable Trust

To see if the District will vote to raise and appropriate the sum of Six Thousand Eight Hundred Twenty-Five Dollars (\$6,825) to be placed in the Special Education Expendable Trust as previously established.

Recommended: School Board

Recommended:

No public comment.

ARTICLE XII. Collective Bargaining Agreement

To see if the School District will vote to approve the cost items included in the collective bargaining agreement reached between the Gilmanton School Board and the Gilmanton Education Association which calls for the following increases in salaries and benefits at the current staffing level:

Fiscal Year	Est. Increase	Fiscal Year	Est. Increase	Fiscal Year	Est. Increase
2018	\$41,311	2019	\$129,327	2020	\$133,211

and further to raise and appropriate the sum of \$41,311 for the current fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at the current staffing levels in accordance with the most recent collective bargaining agreement.

Recommended: School Board

Recommended:

Rich Bakos would like to see a breakdown in the salary and benefits. Malcolm MacLeod stated that the teachers would be taking a health insurance plan with a large deductible and the CBA also includes an increase in the 8th grade advisor's stipend. Christine Hayes stated that the first year of the agreement would save the district \$58,000.00 in health insurance costs. The second

year would give the teachers a 3% increase and there would be a savings in health insurance costs with the higher deductible on the insurance. Chris Hayes stated that the retirement amount if a fixed amount each year.

Michael Jean asked what the percentage of salary increase would be realized in the first year? Chris Hayes stated that it would be a 2% increase in the first year.

Residents and teachers Erin Hollingsworth and Liz Brulotte spoke in support of this warrant article. They cited how hard the teachers work and they are dedicated staff members. John Fauci stated that the Gilmanton School is ranked number four in the state. He stated an example where the average language arts score for the state is 55% and that the Gilmanton School students scored an 86% average.

ARTICLE XIII. Authorization for Special Meeting on Collective Bargaining Article

To see if the School District, if article XII is defeated, authorize the governing body to call one special meeting, at its option, to address article XII cost items only.

Recommended: School Board

Recommended:

No public comment.

ARTICLE XIV.

To see if the School District will vote to raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriation voted separately, the amounts set forth therein, totaling the sum of Ten Million, Six Hundred Fifteen Thousand, Nine Hundred Eighteen Dollars (\$10,615,918.00). Should this article be defeated, the default budget shall be Ten Million, Four Hundred Seventy Thousand, Two Hundred Forty-Five Dollars (\$10,470,245.00), which is the same as last year, with certain adjustments required by previous action of the Gilmanton School District, or by law, or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

Recommended: School Board

Recommended:

Chairman Forst stated that the operating budget, including the warrant articles, totals \$10,795,342.00. The anticipated revenues are in the amount of \$2,935,614.00.

Superintendent Fauci stated that the district does not know, as of this moment, what the Gilford Budget will be and that the district continues to see students moving in and out of the district, which affects the high school tuition bill.

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213 Chairman Forst stated that the estimated tax impact per thousand, as of this date, is estimated to
214 be approximately \$17.30. He also stated that the town's estimate tax rate is approximately \$4.82
215 per thousand.

216 Richard Bakos commended Christine Hayes and John Fauci on the accurate figures in the
217 proposed budget. He stated that he does not like the numbers but appreciates the fact that the
218 numbers are accurate and that the estimated revenues are correct as well.

219 Hearing no further comments about the proposed budget, Chairman Forst adjourned the public
220 hearing at 7:00 p.m.

221 Respectfully submitted,

222 Rachel Hatch, Recording Clerk