



**TOWN OF GILMANTON  
BUDGET COMMITTEE**

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January 14, 2023

**Super Saturday – School Budget**

**8:30 AM - CALL TO ORDER by Chairman Forst**

**PLEDGE OF ALLEGIANCE**

**Committee Members Present:** Chairman Brian Forst, Vice Chairman Anne Kirby, Members Alec Bass, Joshua Mann, Ron Leclerc, Grace Sisti, School Board Rep. Michelle Heyman and Selectmen's Rep. Mark Warren (fill-in).

**Committee Members Absent:** Selectmen's Rep. Vinnie Baiocchetti (previously excused) and Sawyer Lake Village District Rep. Rich Adams.

**Members of the School Board Present:** Vice Chair Jonathan Stearns, Kelsey St. James, Drew Taylor and Bianca Weber.

**Members of School Administration Present:** Superintendent Bruce Beasley, Principal Julie Couch, Director of Student Services Nancy Fournier and Finance Director Sandie MacDonald.

**Public Present:** None

Superintendent Beasley gave his reflections and thoughts regarding his time as superintendent. Chairman Forst thanked him for his words.

**Line 1100, Regular Education** – \$6,541,001 moved by School Board Rep. Heyman, seconded by Member Sisti. There was a question if the para's that were moved to Special Education, if their salaries are in the Special Ed Salary line and they are. Vice Chairman Kirby amended to decrease Regular Education by \$92,547, seconded by Member Sisti. She took two students out of the Gilford HS tuition line for \$42,547 and two para's with salaries of \$25K each. School Board Rep. Heyman mentioned the Gilford HS tuition amount does not impact this line as it was not put into the budget and they are running close to the number they had last year. Vice Chairman Kirby stated there is enough to cover this with the Capital Reserve Account and it hasn't been under \$100K since she has been on the committee. There was discussion about the funds Gilford will receive from the State which will not match what they received last year. There was discussion regarding how many students are estimated in 2023 on attending Gilford High School, the tuition rate, and that budget line. Vote: passed to amend Regular Education to reduce by \$92,457 to \$6,448,454. Vote: passed \$6,448,454.

**Line 1200, Special Education** – \$753,021 moved by School Board Rep. Heyman, seconded by Member Sisti. There was discussion about using the interest from the Special Education Expense fund. There was clarification if the para's are in the Contracted High School Service line. Vote: passed 753,021.

**Line 1410, Co-Curricular** – \$74,460 moved by School Board Rep. Heyman, seconded by Member Sisti. Vote: passed \$74,460.

**Line 2112, Attendance** – \$1 moved by School Board Rep. Heyman, seconded by Member Sisti. Vote: passed \$1.

**Line 2120, Guidance** – \$144,929 moved by School Board Rep. Heyman, seconded by Member Sisti. Vote: passed \$144,929.

**Line 2130, Health** – \$53,710 moved by School Board Rep. Heyman, seconded by Member Sisti. Vote: passed \$53,710.

38 **Line 2140, Psychological** – \$60,310 moved by School Board Rep. Heyman, seconded by Member Sisti. Vote:  
39 passed \$60,310.

40 **Line 2159, Speech** – \$41,113 moved by School Board Rep. Heyman, seconded by Member Sisti. Vote: passed  
41 \$41,113.

42 **Line 2160, Phys. & Occ Therapy** – \$110,676 moved by School Board Rep. Heyman, seconded by Member Sisti.  
43 The was discussion about how many days a week the services are used and roughly how many students are  
44 getting services. Vote: passed \$110,676.

45 **Line 2212, Instructional Development** – \$53,750 moved by School Board Rep. Heyman, seconded by Member  
46 Sisti. Vote: passed \$53,750.

47 **Line 2222, Library** – \$76,919 moved by School Board Rep. Heyman, seconded by Member Sisti. Vote: passed  
48 \$76,919.

49 **Line 2225, Technology** – \$183,385 moved by School Board Rep. Heyman, seconded by Member Sisti. There was  
50 explanation about the account established to purchases chrome books. There was discussion about the \$58,500  
51 being encumbered for replacement of smart boards and electronics; there cost, life expectancy and if there is a  
52 rotation schedule for replacement. There was a conversation about using paper/pencil vs using electronics.  
53 Vote: passed \$183,385.

54 *Brief recess 9:55 am back in session 10:05 am.*

55 **Line 2310, School Board** – \$59,402 moved by School Board Rep. Heyman, seconded by Member Sisti. Vote:  
56 passed \$59,402.

57 **Line 2320, Superintendent** – \$159,101 moved by School Board Rep. Heyman, seconded by Member Sisti. There  
58 was a discussion around when the SAU moved as it was to save money but the expended funds are \$20K more  
59 than last year. It was mentioned to look at possibly going back to a two day a week Superintendent or try to do  
60 a District Administrator/Principal. Member Leclerc stated he was viewing the State Summary of Revenue and  
61 expenditures. If you combine the general admin. and business/fiscal services the State average is 5% for total  
62 expenditures for an SAU. Gilmanton is at 5.8%. Superintendent Beasley made a general statement about the  
63 SAU office. Chairman Forst asked if the current set up makes the SAU more efficient in operations since they  
64 moved. Superintendent Beasley stated it helps the SAU handle issues timelier and more efficient for all school  
65 staff and administration. There was a discussion about grants and the management of them. Vote: passed  
66 \$159,101.

67 **Line 2331, Student Support Services** – \$138,958 moved by School Board Rep. Heyman, seconded by Member  
68 Sisti. Vote: passed \$138,958.

69 **Line 2410, Principal's Office** – \$287,547 moved by School Board Rep. Heyman, seconded by Member Sisti. There  
70 was a discussion about the increase of contracted services-office equipment. This is for the new copiers and the  
71 increase in that contract. An explanation was given for why there was an increase in the Dues & Fees line. Vote:  
72 passed \$287,547.

73 **Line 2510, Fiscal Services** – \$184,341 moved by School Board Rep. Heyman, seconded by Member Sisti. There  
74 was a discussion about the Professional Development increase, who is covered by this, and why an employee  
75 covered under another line uses funds in this line. Vice Chairman Kirby amended to decrease Fiscal by \$1,500,  
76 seconded by Member Sisti. Vice Chairman Kirby explained taking \$500 off professional development, \$500 off  
77 travel and \$500 off dues. Selectmen Warren clarified the information about creative ways to create efficiencies  
78 in this line and down the road. School Board Rep. Heyman explained the changes to the Business Administrator  
79 and Fiscal Agent positions. There was more discussion around the Business Administrator position and salary.  
80 Member Leclerc passed out a sheet of information about administrators' salaries from the Department of  
81 Education website for comparison and discussion ensued. Principal Couch mentioned that Business

82 Administrator MacDonald does has certification for both Superintendent and Principal. Vote: passed to amend  
83 Fiscal to \$182,841 with one no vote. Vote: passed \$182,841 with one no vote.

84 **Line 2620, Operation of Plant** – \$594,205 moved by School Board Rep. Heyman, seconded by Member Sisti.  
85 School Board Rep. Heyman highlighted the increases. Chairman Forst asked why the snow removal line is so  
86 high if there was a three-year bid last year. School Board Rep. Heyman stated it was a one year bid and  
87 discussion ensued. There was discussion on why the telephone line increased. There is a committee being  
88 established to see how to best use the ESSER funds. Vote: passed \$594,205.

89 **Line 2700, Transportation** – \$597,209 moved by School Board Rep. Heyman, seconded by Member Sisti.  
90 Member Sisti asked where are they in the plan for creating a new student pick-up line for the parents.  
91 Superintendent Beasley stated it is in process just waiting for the digital copy from the engineers to present to  
92 the board. Superintendent Beasley stated there may be a clause to extend the contract with First Student vs  
93 going out to bid when the contract ends. Vote: passed \$597,209.

94 **Line 2910, Support Services and Benefits** – \$2,004,043 moved by School Board Rep. Heyman, seconded by  
95 Member Sisti. Vice Chairman Kirby asked if the Superintendent increase is in this line and it is not. The  
96 insurances are being relooked at to try and save money. Vote: passed \$2,004,043.

97 **Line 3100, Food Service District Support** – \$45K moved by School Board Rep. Heyman, seconded by Member  
98 Sisti. Vote: passed \$45K.

99 **Line 5100, Debt Service** – \$117,770 moved by School Board Rep. Heyman, seconded by Member Sisti. Vote:  
100 passed \$117,770.

101 **Line 5220, Grants Fund** – \$250K moved by School Board Rep. Heyman, seconded by Member Sisti. Vote: passed  
102 \$250K.

103 **Line 5221, Food Service Fund** – \$232,475 moved by School Board Rep. Heyman, seconded by Member Sisti.  
104 Vote: passed \$232,475.

105 **School Warrant Articles:**

106 **Article #02, Salaries of District Officers** – Chairman Forst moved salaries of District Officers for the coming year  
107 is: Moderator \$250, District Clerk \$750, Chairperson of the School Board \$950, School Board Members (4) \$825,  
108 and District Treasurer \$1,800, seconded by School Board Rep. Heyman. Vote: passed, Budget Committee  
109 recommendation of: Moderator \$250, District Clerk \$750, Chairperson of the School Board \$950, School Board  
110 Members (4) \$825, and District Treasurer \$1,800.

111 **Article #03, Gilmanton School Leach Field Pump Station** – Chairman Forst moved Article #03 for \$7,500,  
112 seconded by School Board Rep. Heyman. Vote: passed, Budget Committee supports Article #03 for \$7,500.

113 **Article #04, Roof Replacement Expandable Trust Fund** – Chairman Forst moved Article #04 for \$12,500,  
114 seconded by School Board Rep. Heyman. Vote: passed, Budget Committee supports Article #04 for \$12,500.

115 **Article #05, Fuel Storage Tank Capital Reserve Fund** – Chairman Forst moved Article #05 for \$2K, seconded by  
116 School Board Rep. Heyman. Vote: passed, Budget Committee supports Article #05 for \$2K.

117 **Article #06, Water Storage Tanks** – Chairman Forst moved Article #06 for \$1,331, seconded by School Board  
118 Rep. Heyman. Vice Chairman Kirby asked why is this dollar amount being asked for. There was some discussion  
119 and then School Board Rep. Heyman stated the School Board wishes to remove this article. Member Bass asked  
120 if the CIP had been reviewed this year. School Board Rep. Heyman stated it had been done previously but not  
121 for this budget cycle.

122 **Article #07, Tractor Replacement Expandable Trust Fund** – Chairman Forst moved Article #07 for \$1,538,  
123 seconded by School Board Rep. Heyman. Vote: passed, Budget Committee supports Article #07 for \$1,538.

124 **Article #08, Paving Capital Reserve Fund** – Chairman Forst moved Article #08 for \$10K, seconded by School  
125 Board Rep. Heyman. Vote: passed, Budget Committee supports Article #08 for \$10K.

126 **Article #09, Change Purpose of existing Asbestos Tile Replacement Fund** – Chairman Forst moved Article #09,  
127 seconded by School Board Rep. Heyman. There was discussion about this article and the dollar figure. Vote:  
128 passed, Budget Committee supports Article #09.

129 **Article #10, Collective Bargaining Agreement** – Chairman Forst moved Article #10 for: 2024 - \$156,908, 2025 -  
130 \$168,460, and 2026 - \$163,661, seconded by School Board Rep. Heyman. Vice Chairman Kirby double checked  
131 what was in the increases. Vote: passed with one abstention, Budget Committee supports Article #10 as written.

132 **Article #12, Operating Budget** – Chairman Forst moved Article #12 for \$12,669,279, seconded by School Board  
133 Rep. Heyman. There was discussion about why the default budget is higher than the School Board  
134 recommended budget. The School Board will need to be able to explain to the taxpayers at Deliberative Session  
135 is this is asked. Vote: passed, Budget Committee supports Article #12 for \$12,669,279.

136 **MOTION:** On a motion by Member Mann and seconded by Vice Chairman Kirby it was voted to adjourn. (8-0)

137 **ADJOURNMENT:** Time approximately 11:55 a.m.