



TOWN OF GILMANTON

Budget Committee

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Super Saturday – School Budget

January 15, 2022

Gilmanton Academy

Call to Order 8:32AM

Pledge of Allegiance

Attendance: Vinnie Baiocchetti Selectmen Rep, Adam Mini School Board Rep, Richard Adams Sawyer Lake Rep, Grace Sisti, Anne Kirby, Brian Forst, Joanne Melle, Alec Bass, Steve Bedard

School Personnel: Drew Taylor School Board, Michelle Heyman School Board, Julie Couch Principal, Bruce Beasley Superintendent, Frank Markowicz Business Administrator

Before discussing Budget, there was a lengthy discussion about information provided by School Board related to Encumbrances, Fund Balance, Enrollment. Questions and concerns were raised by Budget Committee members especially about large fund balance and large encumbrances.

SCHOOL BUDGET

Line 1100 Regular Education - \$6,554,547.00 moved by Forst, 2nd by Mini.

Discussion about # of regular Ed para-educators especially because of class size/enrollment in Elementary School. Amendment by Kirby to reduce this line by \$30,000 to \$6,524, 547.00. Second by Sisti. Vote: passed with 2 no votes. Line 1100 passed at \$6,524,547.00.

Line 1200 Special Education - \$744,773.00 moved by Forst, 2nd by Sisti.

Discussion about the need for one High School para-educator for a potential new Special Needs student at a cost of \$50,000. Would make more sense to come out of Special Ed Expendable Trust when needed. Amendment by Sisti to reduce this line by \$50,000.00 to \$694,773 second by Adams. Amendment passes with one no vote. Line 1200 passed at \$694,773.00.

Line 1410 Co-Curricular - \$77,959.00 moved by Forst, 2nd by Mini. Passed as presented.

Line 2112 Attendance - \$1.00 moved by Forst, 2nd by Mini. Passed as presented.

Line 2021 Guidance - \$147,870.00 moved by Forst, 2nd by Mini. Question about speakers. Line 2021 passed as presented.

Line 2130 Health - \$70,423.00 moved by Forst, 2nd by Mini. Question about health mat – not being purchased. Passed as presented.

Line 2140 Psychological - \$57,500.00 moved by Forst, 2nd by Mini. No discussion. Passed as presented.

Line 2159 Speech - \$51,412.00 moved by Forst, 2nd by Mini. No discussion. Passed as presented.

Line 2160 Physical and Occupational Therapy - \$102,016.00 moved by Forst, 2nd by Mini. No discussion. Passed as presented.

Line 2212 Instructional Development - \$56,643.00 moved by Forst, 2nd by Mini. No discussion. Passed as presented.

Line 2222 Library - \$79,929.00 moved by Forst, 2nd by Mini. No discussion. Passed as presented.

Line 2225 Technology - \$194,395.00 moved by Forst, 2nd by Mini. Discussion around future needs regarding tech replacement and Capital Reserve accts. Also discussed need for a Technology long term plan (CIP). Passed as presented.

10:00 Baiocchi left meeting. Ten min. recess.

Line 2310 School Board - \$61,425.00 moved by Forst, 2nd by Mini. No discussion. Passed as presented.

Line 2320 Superintendent - \$150,594.00 moved by Forst, 2nd by Mini. Questions about electricity and heat since everyone is in the same building. Question about Professional dues – part of contract. Passed as presented.

Line 2331 Student Support Services - \$132,989.00 moved by Forst, 2nd by Mini. No discussion. Passed as presented.

Line 2410 Principal's Office - \$274,850 moved by Forst, 2nd by Mini. No discussion. Passed as presented.

Line 2510 Fiscal Services - \$125,820.00 moved by Forst, 2nd by Mini. No discussion. Passed as presented.

Line 2620 Operation of Plant - \$492,310 moved by Forst, 2nd by Mini. Amendment by Forst to reduce this line by \$6,600.00 to \$485,710.00 seconded by Kirby. Not signing up for price lock-in, when possible, caused an increase cost to taxpayers. (Bid process issue). Vote on amendment passed. Line 2620 passed at \$485,710.00.

Line 2700 Transportation - \$538,171 moved by Forst, 2nd by Mini. Discussion around lack of ridership, ways of reducing costs. School board has looked at this and done what they can. Passed as presented.

Line 2910 Support Services and Benefits - \$2,064,828.00 moved by Forst, 2nd by Mini. Discussion about Salary Adjustment Acct. and who is in it. Custodians are still there. Passed as presented.

Line 3100 Food Service District Support - \$45,000.00 moved by Forst, 2nd by Mini. Passed as presented.

Line 5100 Debt Service - \$121,850.00 moved by Forst, 2nd by Mini. Passed as presented.

Line 2590 Initiatives and New Positions - \$90,717.00 moved by Forst, 2nd by Mini. This money will be divided over 32 positions. Purpose is to raise starting salaries for hourly employees and to get everyone on a salary schedule based on experience and level of education. Passed as presented.

Line 5220 Grants Fund - \$ 240,000.00 moved by Forst, 2nd by Mini. Passed as presented.

Line 5221 Food Service Fund - \$184,924.00 moved by Forst, 2nd by Mini. Amendment by Kirby to reduce this line by \$10,000.00 to \$174,924.00 seconded by Sisti. The \$10,000 for the sterilizer isn't needed as it needs to be replaced this year from the current operating budget. There is a need for a new stove, but it can come out of the Capital Reserve Acct. Amendment passed. Line 5221 passed at \$174,924.00.

WARRANT ARTICLES

Article #2 District Officers' Salaries. \$7,150.00 moved by Forst, 2nd by Mini. Article 2 is recommended by Budget Committee.

Article #3 Gilmanton School Leach Field Pump Station Capital Reserve. \$7,500.00 moved by Forst, 2nd by Mini. Discussion around total monies needed. Also, understanding School Board's Cap. Reserve chart. Article 3 is recommended by Budget Committee.

Article #4 Roof Replacement Expendable Trust. \$12,500.00 moved by Forst, 2nd by Mini. Article 4 recommended by Budget Committee.

Article #5 Fuel Storage Tank Capital Reserve. \$2,000 moved by Forst, 2nd by Mini. Discussion around heating the school differently in the future and how this account might be used. Article 5 recommended by Budget Committee.

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

Article #6 Water Storage Tanks Capital Reserve. \$1,331.00 moved by Forst, 2nd by Mini. School Board recognizes this isn't needed as the account has reached the necessary amount. Article 5 is **not** recommended by Budget Committee.

Article #7 Tractor Replacement Expendable Trust Fund. \$1,538.00 moved by Forst, 2nd by Mini. Article 7 is recommended by Budget Committee.

Article #8 Computer System Network Repair and Replacement Software Upgrade Expendable Trust Fund. \$5,000.00 moved by Forst, 2nd by Mini. Discussion around use of this acct, wording of title and future technology needs and costs. Article 8 is recommended by Budget Committee.

Article #9 Kitchen Equipment Replacement Expendable Trust Fund. \$7,500.00 moved by Forst, 2nd by Mini. Discussion if this will be amended at Deliberative Session to cover cost of stove replacement. It was felt School Board can find the balance in the operating budget. Article 9 recommended by Budget Committee.

Article #10 Operating Budget. \$ 12,564,345.00 moved by Forst, 2nd by Mini. This number reflects a \$96,600.00 reduction from original number. Article 10 is recommended by Budget Committee.

Article #11 School Building Maintenance and Repair. \$5,000.00 moved by Forst 2nd by Mini. After discussion around the intent of this new Expendable Trust it was determined the title does not fit the intended need. The Budget Committee does **not** recommend Article 11.

Article #12 Discontinue the Asbestos Tile Replacement. All asbestos has been removed from the building and this is no longer needed. Budget Committee recommends Article 12.

Other business: Minutes will be approved after Deliberative Session on Feb. 5.

Comment by Steve: Concern about rising costs. Want vs. need. Budget Committee reduced the school budget by only ¾ of 1%. Worried about taxpayers. Town Budget is up almost 10%. Concern town won't support budgets. There's been lack of voter input. Almost no attendance at Public Hearing. Not hearing from voters.

Move to adjourn at 12:02 by Kirby, 2nd by Sisti.