

FREMONT BUDGET COMMITTEE MEETING

Fremont Town Hall
295 Main Street
Fremont, NH 03044
December 11, 2013
7:00 PM

I. CALL TO ORDER

Chair Charles Kimball called the December 11, 2013 Budget Committee meeting to order at 7:00 pm on the main floor of Fremont Town Hall.

Present were: Budget Committee Chair Charles Kimball and members Gene Cordes, Greg Fraize, Pat Martel, Mike Nygren, and Tyra Vargas, and Recording Secretary Susan Perry. Members of the public included Sharon Girardi.

II. SCHOOL BUDGET REVIEW

The minutes of December 4, 2013 were tabled until the next meeting.

Charles Kimball made a motion to cut the school budget by 15%. There was no second.

The 11/30/13 year to date Town expenditures were distributed for informational purposes. Town Warrants would be emailed to the Budget Committee members for review at the next meeting. At that meeting, The Committee would also reconsider the request of Parks & Recreation as regards the 250th anniversary events.

The Committee members suggested cuts.

Pat Martel proposed cutting \$20,000 from the computer technology line. Mr. Fraize noted that the laptops were in bad condition and in need of replacement. She suggested the following cuts (percentages that were added):

		FY14-15
Supplies-Reg Ed	1100-5610-10	600.00
Textbooks	1100-5640-10	935.30
Workbooks	1100-5644-10	1,341.13
Computer Software-Reg Ed	1100-5650-10	862.40
New Equipment-Reg Ed	1100-5731-10	915.77
Aide/Tutor Contracted	1200-5330-00	2,620.00
Aide/Tutor Contracted-Elem	1200-5330-10	937.50
Aide/Tutor Contracted-High	1200-5330-30	3,366.72
Tuition Private&Other Elem-SPED	1200-5564-10	7,862.17
Tuition Private&Other High-SPED	1200-5564-30	8,542.89
Replace Comp Equip	2225-5738-10	20,000.00
Course Reimb - SAU	2320-5240	5,500.00
Course Reimb - SPED Admin	2330-5240	12,000.00
		<u>1/ 65,483.88</u>

Salary-Nurse	2130-5112-10	18,656.00
Health	2130-5211-00	3,890.00
FICA	2130-5220-10	1,427.00
Dental	2130-5212-00	246.00
	2/	<u>24,219.00</u>
Subs - General	1100-5122-10	27,500.00
	3/	<u>27,500.00</u>

Mr. Fraize said that course reimbursement was contractual to help with the job and school in the end. Ms. Girardi thought this line was for conferences and she guessed that \$12,000 was high for four courses. The benefit was that the employee could take up to two courses per year (not a union contract). She said it was typical to offer course reimbursement up to a certain amount, which did not roll over (if unused, it was returned to taxpayers). Employees could not use the course reimbursement and leave the District (they would reimburse the District if they left). Discussion included the proposed \$71,500 amount for course reimbursement, how it was not budgeted the same in the past but was a teacher contract obligation, professional development, and having employees contribute more to coursework.

Pat Martel made a motion to make \$65,485 in cuts to the school budget, which included the total supply line increase of \$27,985, \$20,000 in the replacement computer lines (p. 32/70 line 2225), and the two lines of course reimbursement (2320-5240 Supt. And 2330-5240 Sped. = \$17,500).

Mike Nygren seconded the motion.

Greg Fraize made a motion to amend this to reduce the \$20,000 cut for computer replacement to \$10,000, making the total cuts \$55,485. Gene Cordes seconded the motion. Motion failed 2 aye (Fraize, Cordes): 4 nay.

Ms. Martel's motion passed 5 aye: 1 nay (Fraize).

Mr. Kimball proposed cutting the part-time nurse position. Mr. Fraize spoke about the School Board discussion regarding the nurse's caseload and the need for a part-time nurse to cover about 70 visits/day. He noted that the public put this position back into the budget last year, as well as the social studies teacher. There was discussion about Fremont paying the highest tax rate in the State. Charles Kimball proposed cutting the part-time nurse (line 2130-5112) totaling:

	\$18,656.50
+	\$3,890 (health ins.)
+	\$1,427 (FICA)
+	<u>\$246 (dental)</u>
	\$24,219

Charles Kimball made a motion to cut the part-time nurse position and associated costs. Pat Martel seconded the motion. Motion passed 5 aye: 1 nay (Fraize).

Mr. Kimball suggested that high school students pay for transportation. There was discussion about having the School Board discuss this and get public feedback when the transportation contract was ending in about a year.

Mr. Cordes thought it would be interesting to look at the school budget as cost per student and see comparisons.

Mr. Nygren was concerned about the cost in the substitute line (p.1/70) and he suggested reducing the cost from \$68,000 (5 teachers per day) to \$40,500 (3 teachers per day). The trend was a cost of about \$5,000 per month in substitute costs. Ms. Girardi noted that this line had been overspent in the last few years. There was discussion about encouraging teachers to come to work and buyback.

Mike Nygren amended his proposal and made a motion to reduce line 1100-5122-10 Subs-General by \$27,500. Pat Martel seconded the motion. Motion passed 5 aye: 1 nay (Fraize).

Ms. Vargas asked about the nature of the office help lines for the SAU (10-2320-5124-00) and for School Admin/Ellis (10-2400-5124-00).

There was a discussion about classroom sizes and cost savings, as well as the percentage of Special Education students (11 out of 30 in kindergarten seemed high). Ms. Vargas suggested cutting a kindergarten teacher. Ms. Girardi said a School Board goal was for Ellis to be top in the State and having small classes were part of that. She also noted that if there was a teacher cut, due to the contract, it would have to be the last one hired, which would be the social studies teacher that was just hired. Mr. Cordes reasoned that losing a social studies teacher for the presumption of needing to reduce a kindergarten teacher did not make sense.

There was discussion about school budget preparation. Ms. Girardi spoke about how the school budget was prepared in October and they needed to budget for a 15% increase in GMR just in case and return any money to the Town.

Gene Cordes made a motion to table Tyra Vargas' motion regarding office help (SAU and School Admin.) until the next meeting. Pat Martel seconded the motion. Motion passed 6:0.

Greg Fraize made a motion to ask the School Board if the office help lines for the SAU and School Administration was used for (secretary) sick time or vacation time (planned or unplanned absences) and how this was budgeted in the past. Gene Cordes seconded the motion. Motion passed 6:0.

II. ADJOURNMENT

Gene Cordes made a motion to adjourn at 8:55 PM. Pat Martel seconded the motion. Motion passed 6:0.

Respectfully submitted by, Susan Perry, Budget Committee Secretary