

Budget Meeting Notes for 01/02/07
Lyndeborough Central School
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All members in attendance except Lorraine Strube

Meeting next week at Wilton. We will skip the meeting on January 16th and meet again on January 23rd for a working session.

- School budget is 2.4% less than last year's budget a difference of \$27,765. This does not include the teacher's salary increase. This will be about \$22,000 which if approved, will still bring the total budget at \$4,000 less than last year.
- Budget for books and other printed media is up this year because there is a need to replace some of the text books and since the overall budget is down, this would be a good year to replace these books.
- SPED costs are up 16.2% to cover salary of an extra aide in classroom. This is a requirement of the individualized education program for one of the students.
- The in-state tuition and private tuition SPED costs are down by 78.5% from last year's budget.
- Psychological counseling services are up 27.96%. There is now a contracted associate psychologist that is on-site for eight hours per week for nine students. Last year the psychologist was on-site for five hours per week for five students.
- The SPED support service budget is up by 49.88%. This is because of increased needs for certain students.
- SPED related services for the SAU is also up by 24.77% to cover services provided for the LCS SPED students.
- SPED administration costs are up 12.63% because of the increased SPED activity at LCS.
- School administration costs are up 3.44% to cover increases in salaries and benefits for the principal and school secretary.
- Building insurance is just about double from last year and is budgeted at \$4,628. This is because of several claims. Last year two break-ins, and a storage building fire. Discussion about whether the increased insurance costs were due to something we could control or repair at the school, or due to vandalism. Total operation and maintenance costs are down by 6.96%.
- SPED transportation costs are down by 4.73%.
- Debt service costs are down by 6.5% because the interest on the debt is down this year. There is one more year on the principal debt service for the school addition bond.
- Warrant articles will be explained at the public hearing on January 10, 7pm at LCS.
- The school board will propose an addition to the school to house the kindergarten and two large classrooms again this year. There is a real need to expand the school for extra classroom space and office space for SPED teachers and aides. A discussion concerning expanding the present school or building another school at another location because of traffic on the highway and site restrictions.
- The new addition will also be designed and built to function as the town shelter during emergencies. The large generator that was obtained through a Homeland Security grant will be installed to provide power.
- The new cost for the addition is estimated at \$855,000. The state will provide partial funding and the town's portion of the total will be about \$425,000.

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- The parking lots and driveways are in serious need of maintenance. If the addition is approved this will be covered. If the addition is not approved, there will be an additional expense in the future for the parking lot improvements.
- Teacher's salaries have been negotiated with an average increase of about 5% per year for the next three years. This will bring the LCS teachers closer to being on par with other schools in the area. This increase will be about \$23,000 over last year's budget.
- The last two articles are the same as last year - to set aside any left over money from the unexpended budget into a building fund and special education emergency budget.
- Meeting was adjourned at 9:44 pm.

Respectfully submitted
Walter M. Holland
Secretary, Budget Committee