



Budget Committee

Margaret Allen
Dickie Garnett
Michael Golden

Robert Hamilton
Victoria Kilroy
Larry Miller

David Peck
Richard Stanton
Michael Walzak

Budget Committee Minutes

Wednesday, November 13, 2013 Town Hall

Call to Order/Pledge of Allegiance: 7:05pm, call to order. Dickie Garnett and Michael Golden were both excused for the evening.

NHS FY15 Proposed Budget: Bill Hickey from SAU21 presented the FY15 proposed budget. The proposal indicated a 1.93% increase over the FY14 appropriation or \$8,198,133 versus \$8,042,753.

David Peck gave a presentation regarding: Economic outlook at or below 2%; Declining enrollment trend at NHS; Per pupil cost; Student to teacher/adult ratios; and salaries.

Discussion. It was decided that although the NHS FY15 budget was under the 2% goal, the continued declining enrollment and steady FTEs required a detailed look of the budget line items.

The Budget Committee started the process of going through the budget book presented. From the book, several questions arose.

- Audit staffing structure being mindful of declining enrollment.

- History of \$ returned to town last 3 years; \$ deposited in non-lapsing funds; and \$ returned to the taxpayer.

- what are all the line items from which the job share is paid

- If an employee goes on extended maternity leave, do they still earn the step when they return?

- 38 -Has the SEA LONG payment gone up in CBA historically, should we expect that
- 39 this year?
- 40 -Schedule on ACA financial impact on all potential employees as well as schedule
- 41 on all potential penalties.
- 42 -p.6 was \$ spend?
- 43 -p.7 Who are subs covering for? Are we routinely missing 9% of our classroom
- 44 teachers?
- 45 -p.10 check calculation on supplies, enrollment down but spending is the same
- 46 -p.11 Audit text book monies requested.
- 47 -p.20 History of salary across three years.
- 48 -What is the true financial impact of the elimination of the Psychologist and the
- 49 replacement of that position through the multi-layered approach taken? Please list
- 50 how funds/benefits/etc were re-purposed via FTEs, Services, Stipends, etc..
- 51 -Check SPED Expendable Trust report and give history of deposits and
- 52 withdrawals.
- 53 -p.32 How much has PAL historically given to speakers and enrichment programs.
- 54 Has philosophy changed going forward?
- 55 -p.40 Review Expenditure history
- 56 -p.45 Would Rite-Aid or CVS donate basic first aid supplies?
- 57 -p.53 Who is enrolled currently and what is the cost per enrollment?
- 58 -p.61-64 Numbers reflect budgeting off of a budget number and not expenditures,
- 59 needs to be tightened up.
- 60 -p.68-77 Re-work with actual enrollment of 427 vs. 452. If no PK purchasing,
- 61 number should be 420. Supply hours of teaching time per Tech teacher. Re-think
- 62 if additional person needs to be added to ISTE Conference.
- 63 -Provide a report of all Certified Unified Arts Staff % of time teaching to students
- 64 vs. other activities.

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66 Due to it getting late, it was decided to stop at page 80 in the Budget Book and

67 re-convene with the school on December 4.

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69 **Approve minutes 11/6/13:** tabled until 11/20/13

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71 **Adjournment:** Moved by Mike Walzak, all second, adjourned 10:05pm

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74 **Upcoming meetings:** 11/14 1pm Budget Work Session with

75 BOS/Town

76 11/20 2nd Review of Town Budget

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