



Budget Committee

**Margaret Allen
Dickie Garnett
Michael Golden**

**Robert Hamilton
Victoria Kilroy
Larry Miller**

**David Peck
Richard Stanton
Michael Walzak**

Budget Committee Minutes

Wednesday, December 18, 2013 Town Hall

Call to Order @ 7:05pm: Pledge of Allegiance, Mr. Garnett excused

Continuation of NHS FY15 Budget Review:

School Board Chair David Sarazen presented changes made to the school budget at their most recent work session, 12/16/13. Net change was a reduction of \$3,250 for a revised budget of \$8,194,883 or 1.89% above LY budget.

Tamara Le presented the tentative agreement with the teachers union. The SEA CBA is a two year contract with a 1.9% COLA plus step increase each year. Stipends increase 1% per year. Employee's share of health premium increases 0.5% each year. Retirement stipend increases to \$550 per each year of service. Total costs are \$94,116 year one and \$121,218 year 2.

Discussion around the table as to each member's opinion on the current budget presented.

Mr. Peck presented an analysis of staffing, enrollment, student to adult ratio and class size. A recalculation of the steps based on the proposed CBA indicated an increase of approximately 5% per year less the employee's health care increase. Discussion.

Discussion of legal parameters of a municipal budget committee.

Discussion of historical staffing and school budgeting. Mr. Sweet stated he had reduced staff and that staff would be reduced more if enrollment continues to decline but this should not be the year to do that. Mrs. Allen stated that per data given by the SAU office, certified staff had not been reduced but was steady at 34. Mr. Sweet disagreed with the data.

Mr. Peck asked for clarification on the cost savings for the elimination of the school psychologist. Mr. Walzak noted that the savings occurred the first year but now was eroding with promoting the PT counselor to FT.

43 Ms. Tuttle asked if BudCom was going to review the rest of the budget book. Mrs. Allen stated
44 that was the direction give to the School Team last meeting and per their meeting minutes she
45 did not feel that work was done.

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47 Mrs. Allen made a motion to decrease the FY15 Budget by 1 Certified Staff salary, FICA and all
48 benefits attached to that position and 1 EA salary, FICA and all benefits attached for a total
49 decrease of \$113.0K. Mr. Peck second.

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51 Discussion. If motion carried, new budget total would be \$8,081,833. Mr. Hamilton voiced his
52 concern of decreasing the budget and potentially decreasing quality of education. Mr. Walzak
53 noted the motion only offset the proposed CBA increase and he was opposed to it. Mr. Walzak's
54 position was clarified to state that he didn't think the proposed decrease was enough.

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56 Vote: 3-5, motion failed.

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58 Mr. Stanton made a motion to approve the NHS FY15 budget as proposed, \$8,194,883. Ms.
59 Kilroy second.

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61 Vote: 3-5, motion failed.

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63 Discussion of new date for BudCom to meet. A budget hearing must be no later than 1/21/14
64 and a budget must be posted no later than 1/27/14.

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66 **Warrant Articles:**

67 Ms. Tuttle handed out a draft of the school warrant articles.

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69 Mrs. Allen inquired about the lack of a warrant for a gas line going to the school. Mr. Sarazen
70 stated the school board had not met to discuss that proposal.

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72 Discussion. It was decided to not vote on any warrant articles until the next BudCom meeting.

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74 **Approve minutes 12/11:** Moved to next meeting

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76 **New Business:** Discussion of dates to meet to construct a school budget. Chair to look into
77 12/30 or 1/2/14 and circle back to the committee as to what date works best.

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79 **Adjournment:** Mr. Miller moved to adjourn, all second, meeting adjourned at 10:07pm

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83 **Upcoming meetings:** 1/8 **Joint BOS/BudCom PH/Meeting**
84 1/15 **PH NHS Budgets/Warrants**

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