

Minutes for the budget Committee  
Thursday Dec. 19, 2019

**Board Members present:**

Lindseigh Picard- School Board rep, Chester LaPoint - Chairman, Ben Kilanski- Selectman rep, Tiffany Melanson, Theresa Sepe- co- Chairman

**Available for comment:**

Val Carey- Winchester Principal, Mary Henry- Winchester Business Manager, Ken Dassau- Winchester Superintendent, Jen Heise- Director of Student Services, Ian Spencer- Winchester Director of Facilities, Kevin Bazan- School Board, Val Cole- School Board, Ailliea Carle- School Board, Tina Perkins- School Board

**Meeting Called to order at 7:12 PM**

**First Order of Business:** Approve minutes from Nov 16,2019 AND Dec. 10, 2019 MTA- Ben- Second - Tiffany- 5/0 Motion Passes

\*Motion to approve\*= MTA

**Second order of business:**

At the Dec. 10th meeting there was a discussion about the \$839,000 for facilities to be added to the budget as revenue. It was agreed to continue the discussion at the next meeting. It was explained that a decision was made to put the \$839,000 for facilities as a warrant article to accept the funds and not to add it to the budget.

Chester asked that each committee member that had questions would each have a turn to ask all of the questions that they each had. It was agreed to have each member take as much time as they felt was necessary to address any questions or concerns, they wanted to address.

**Theresa:**

- Explained that her priority was making sure all of the students had adequate supplies. She noticed that the line item for activities/ books/ supplies has stayed equal with the past year. She also asked if the teacher's requests for materials are able to be fulfilled with this designated amount of funding.

\*Lindseigh explained that the school does not use as many books as in the past due to technology and it is anticipated that each student will receive a Chrome Book next year.

\*Val Carey explained that the teacher's requests are all met and explained that the Title 1 Grant will be providing the funds to cover the cost of the Chrome Books for students to be used at the school between grades 1-8 . Therefore, no funds are needed to be added to the budget for this expense.

- Increase in every support staff salary.

\*Lindseigh explained that this is due to scheduled pay increases.

- Speech increase of \$41,000

\* Lindseigh explained that this position is no longer grant funded.

-School admin support services

\* Lindseigh explained that this was one of the items discussed at the Dec 10th meeting and the reason for the increase is because curriculum was moved. Everyone agreed that the explanation was sufficient

- Health Ins. increase

\* Lindseigh and Mary explained that there is an increase in the cost of the insurance and several employees changed from single to married plans and a few others added to their plans.

- How many Para professions are employed at a cost of \$613,000 ? Notices there is a request for an additional \$11,000

\*Lindseigh explained there are currently 36 Para's and the school required 38

- Related Services

\*Lindseigh re-explained about the school psychologist currently being contracted.

- Theresa mentioned that she notices several line items that have increases

KHS- \$443,604

Speech- \$20,999 for two employees

School Admin Salary \$2100

\* Lindseigh explained the increases in these line items ,except for KHS; which is due to the size of the anticipated Freshman class are for a 2.5% raise for non-contractual employees. She reminded the committee that the town budget included employee raises as well. Theresa explained that the town did not receive a raise last year and that the employees are receiving a 1% raise with the opportunity to receive an additional 1% as a merit raise up-to 2%

- Theresa asked who the employees are that are considered non-contractual. Also, would like to see possible raises in a separate line as requested of the town Business Manager, not in a lump sum due to all staff not going to receive a 2.5% raise

\* Lindseigh answered the non - contractual employees are Admin Assistants, building and grounds, Out of District Coordinator, Tech support, and Principal and Vice Principal . She discussed the request with Mary and explained that Mary does not feel it is feasible.

#### **Tiffany:**

-Notices that grants have decreased and is asking if the school has its own grant writer

\* Dr. Dassau explained the school receives entitlement grants and what those are and that a few employees have vast knowledge in competitive grants, and they write those for the school.

\* Lindseigh explained where the district has saved money and continue to look for ways to produce revenue.

\* Ian explained why the school buys their fuel with a bid process vs coordinating with the town because he can purchase it in bulk with the size of the tanks and therefore receive it a better price.

#### **Ben:**

-Notices there is a \$100,000 discrepancy from the discussion and explanation given at the town hall in regard to the Additional funds that were received by the state.

\* Mary explained the amount doesn't show because the grant funds haven't been received, therefore not able to be spent. Need to have a place hold in the budget.

- Ben requested to have a year to year actual budget.

\* Mary agreed to accommodate this request and to email it.

There was a discussion about encumber funds.

#### **Chester:**

- KHS tuition- grades 9-12 ( 43 students) noticed 5 have aged out and would like to have those students taken out of the budget.

\* Lindseigh, Mary and Ken explained what "aged out" means and those 5 students are still currently enrolled.

### **Second Order of Business:**

Chester asked if anyone from the audience had any questions before they proceed with making any motions.

\* Yes- They would like an explanation about the support staff warrant article for health insurance.

\* Kevin Bazan explained that the insurance would be for the employee only, not offered for family members.

### **Third Order of Business:**

Chester made a recommendation to reduce the amount for the Elem. Sub to \$39,385

-Val Carey explained the increase was due to not being able to hire a Register Nurse for the \$ 80 a day that was offered.

Chester withdrew his recommendation.

-Chester made the following motions.

-MTA Coach salary of \$16,600 - No second- Chester recants motion.

-MTA Board member stipend - No second- Chester recants motion.

-MTA Board recognition- No Second- Chester recants motion.

Chester states if nobody wants to reduce the budget that the committee should approve the proposed budget.

- Lindseigh MTA \$12,840,830- No second

Chester returned to line item Motions to Approve

-ad's/ legal- \$1000- second Tiffany- 3/2 motion passes

-travel SAU- \$1500- No second

-supplies SAU- \$1500 - No second

-Ben suggests reducing the budget \$344,386 which is close to the default budget last year.

-Lindseigh explained that the budget committee's job is to ensure the School Board appropriate' s the funds that are necessary to educate the students. The school board is responsible to advocate for the budget to ensure it passes.

- Theresa disagrees and explains she feels the School Board is being fiscally irresponsible. Stated the town wants and deserves answers of why the budget is up over one million dollars.

Lindseigh explained that \$49,809,20 are raises.

Theresa states she wants the town to vote yes- and they aren't able to do that without the budget committee making responsible decisions. She is asking for help on looking closer at the budget and would like for everyone to work together for the good of the taxpayers and students. States that everyone there works at the school and there are only a few people able to discuss and give their opinion on the budget.

Val Cole spoke to being a former Teacher and a past and current town resident and that there are costs that are not negotiable.

Ailliea Carle spoke to being a former employee and a past and current resident and states that the employees are paid less in the district than others.

Chester returns to line item motions to approve

-MTA supplies SAU \$1500. -second- Ben -3/2 motion passes

-SAU hospitality \$ 1 -second Ben- 3/2 motion passes

Dr. Dassau suggested reducing the Special Education reserves to offset the budget increase. There was a discussion about why the reserve is on place. Nobody made a motion to reduce this line item.

Ben returned to his suggestion to reduce by \$344,386.

There was a conversation about several items in the budget.

Chester returned to line item Motions to Approve

-postage school admin \$1000 -second Ben- 3/2 motion passes

-travel and conference \$750- second- Ben-3/3 motion passes

-dues/ fees school admin \$450- second Ben- 3/2 motion passes

-staff appreciation- \$350-second Ben -2/3 motion fails

-Tech support-\$44,643- second Theresa- 4/1 motion passes

Lindseigh asked for a motion to reconsider the amount to be \$50,884.08 to keep the potential raise for the employee.

Chester MTA \$ 50,884.08- second Theresa- 5/0 motion passes

Motion to adjourn-9:15 Theresa

Discussion about the need to have another meeting as there was concern about not being prepared for the budget hearing.

Ben again stressed his desire to work with the school board for a \$344,386 reduction to the proposed budget.

Second- Tiffany

**\*NEXT MEETING DEC 30th -6:00 PM -SCHOOL LIBRARY \***

No vote called to adjourn meeting. Chairman adjourned meeting without a vote

**JAN 14TH 6:00 PM BUDGET COMMITTEE WARRANT ARTICLE TOWN HALL**

**Public Hearing 6 PM- Warrant Articles to follow**

**FEB 6th SCHOOL DELIBERATIVE (THURSDAY)**

Respectfully submitted,

Jennifer Rhodes December 30, 2019

