

# **Newfound Area School District**

## **Budget Committee Meeting**

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### **Draft Minutes**

**November 13, 2014**

**Newfound Memorial Middle School Library, 6:30 PM**

Budget Committee Members: Harold "Skip" Reilly, Alexandria Christen Dolloff, Bristol  
John Jenness, New Hampton Jeff Bird, Bridgewater  
Sharon Nelson, Groton (6:38)  
Jeff Levesque, School Board Representative  
Absent: Simon Barnett, Danbury  
Stan Newton, Groton  
Stacy Buckley, Superintendent  
District Staff: Michael Limanni, Business Administrator  
Members of the Public: Tom Caldwell, Bristol  
Steve Favorite, Bristol  
John Sellers, Bristol

Meeting called to order at 6:34 PM by Harold "Skip" Reilly followed by the Pledge of Allegiance.

#### **Approval of Minutes from 10/22/2014**

Jeff Bird pointed out a misplacement of words on page 3, delete "and" replace with "the."  
Christin Dolloff asked about the BHVS pre-school program and the percentage of special education students. Sharon Nelson asked for clarification on the deliberative session snow date. Motion made by Sharon Nelson to accept the minutes as amended, seconded by Jeff Bird. So Voted.

#### **Review of School Board Final Budget**

Michael Limanni provided the committee with binders containing the school board submitted budget. Mr. Limanni encouraged each member to read the introduction page to the budget as it provides a summary of the tax cap calculation, inclusive of the proposed NATA contract. Jeff Levesque noted that it does NOT include the proposed full-day kindergarten change. Skip Reilly asked for clarification on the cuts noted on the first page. Mr. Limanni explained that because the school board just met Monday evening (November 10), the in-depth budget documents provided do include items that they ultimately ended up cutting. Mr. Limanni also discussed some items that changed including health insurance and retirement notifications.

The default budget has been estimated but is not finalized at this time. Mr. Limanni offered to touch on some of the highlights of the budget. Mr. Reilly asked if any staff had been cut from the budget. Mr. Limanni stated that there has not been any staff cuts included. Positions have, however, been added. Mr. Levesque walked Mr. Reilly through the staffing information section of the budget binder. Jeff Levesque led discussion regarding the change in assignments for

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some staff and current vacant positions. He also cited the change of position for the High School Extended Learning Opportunities (ELO) coordinator as an example. Rather than keeping the 28 hour ELO coordinator in addition to hiring a stipend paid senior project coordinator, the individual performing ELO duties will go to full-time and cover both capacities. Mr. Reilly asked about bringing part-time teachers to full-time and where they would fall on the salary matrix. Mr. Levesque clarified that part-time staff are still paid on the same matrix, however rather than being paid at a percentage of the stated salary, they'll be compensated the complete amount for the appropriate step.

Mr. Limanni discussed contingencies and noted that there are no contingencies built into the budget, but the fund balance is available for emergency relief.

### **Review Teacher Contract and Recommendations of Budget Committee**

Mr. Reilly tabled this agenda item until the next meeting when the committee members have had some time to review the budget proposal.

### **School Board Input**

Jeff Levesque reiterated that \$600K was cut out of the superintendent's budget at their last meeting. The cuts include some big items such as repairing the NMMS roof and a new phone system. Full-day kindergarten was not added, despite board support for the idea. The addition was not made because of the cost (estimated by the Superintendent to be about \$250- \$300K) it would add to the budget. He also stated the board's support of the proposed teacher contract.

Jeff Bird asked about the teacher contract expiration and sought clarification that the contract is not retroactive for the year teachers have been without a contract. Mr. Levesque stated that it is not, and will expire with the end of the 2016/2017 school year.

Skip Reilly asked about the decision to cut maintenance budgets. Michael Limanni noted the work of the facility committee and the attempt to create a 6-10 year capital improvement plan. Jeff Levesque stated that despite cutting the phone system, there is a hope that the cut will spurn the community to improve cell service.

John Jenness asked the demographic study requested by the facilities committee. Mr. Limanni discussed that the study would be a 3<sup>rd</sup> party, unbiased group in order to get a clear view of the community demographics. Skip Reilly asked if any agencies would donate the study, to which Mr. Limanni responded that the cost would be about \$5,000 and a gratis study would be unlikely. The study was approved the board to paid out of this years' budget, which should be able to be covered by savings from reduced heating oil costs.

### **Next Meeting Date and Location Information**

The next meeting will be held Wednesday, November, 19 at 6:30 PM at Bridgewater-Hebron Village School

### **Review Agenda Topics for Next Meeting**

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Skip Reilly suggested taking the budget binders home to study and come back to the next meeting with suggestions.

Michael Limanni discussed the different sections of the budget binder and encouraged the committee to seek his assistance, should they need it. He did note that, though not included in this budget, the contract with bus services is up this year for renewal. In January, an RFP will go out to different bus companies for next year. He discussed some changes to the chart of accounts and that some accounts will look “emptied out” but the costs have been shifted a more appropriate function code. He noted that the “0.0” location refers to central expenditures which are paid out to each school based on ADM, but are more helpful to look at as a central expense.

Again he encouraged asking questions as the members review the budget rather than waiting until the next meeting.

### **Public Input**

Steve Favorite, Bristol, stated that the budget has increased dramatically in the past (2007 – 2008) and that is why tax cap came into place. He spoke to his experience budgeting and compared running the district to running a business. He informed the committee of the Newfound Education Conference Group and acknowledged the challenges they all face in budgeting for the school district.

John Sellers, Bristol, Spoke to the potential agreement with the town of Hill and how that will affect the budget. Mr. Limanni stated that the town of Hill would be considered a revenue source, but it was not included in this budget. Mr. Sellers pointed out that while we cannot “count our chickens before they’re hatched”; he wants the budget committee to keep in mind that it could be a revenue source in the future. He also spoke to the importance of technology in the school. Lastly, he addressed facilities and that deciding not to repair the roof at NMMS is not a wise decision.

Mr. Limanni discussed the tax cap followed by discussion of tuition agreements and how they can be calculated.

### **Adjournment**

Skip Reilly motioned to adjourn. Seconded by Jeff Levesque. Motion passed unanimously and meeting adjourned at 8:31PM.

Respectfully Submitted,  
Kimberly Bliss  
Budget Committee Clerk