

signed copy

Town of Gilford

Budget Committee

Middle School Subcommittee

Meeting Minutes of Thursday, December 4, 2014

The Subcommittee convened a duly posted meeting on Thursday, December 4, 2014, at approximately 4:30 PM, in the Conference Room at the Gilford Middle School to review the proposed budget for the Middle School.

Attendees from the Budget Committee: Norman J. Silber (Fred Butler and Jeff Beane were absent)

Attendees from the Middle School and the SAU: MS Principal Sydney Leggett and SAU Assistant Superintendent for Business, Scott Isabelle.

The Middle School enrollment is presently **321**. Of the students otherwise eligible to attend the Gilford Middle School this year, **8 are being home schooled**.

The typical class size is between 16 and 25. The only foreign language education being provided is French and Spanish in the 8th grade.

A detailed discussion of each line item was held, various questions were asked and answered, and special focus was on line items in the proposed budget that show a variance (positive or negative) from the prior year's budget. A detailed discussion of the more significant items follows.

Starting on page 17:

The salaries for Middle School teachers is **up 3.2%** from the prior year, based on provisions of the contract between the teachers' union and the SAU, which includes step and track increases.

The Textbooks-MS proposed item is **up 206.7% from the prior year**. This was explained, in part, by indications that it included estimated costs for a new math series yet to be determined.

Query: Is this "new math series" part of the "Common Core" "new math" program? This should be discussed at length by the full Budget Committee.

The salaries for Special Ed teachers are **up 3.2%** based on contractual provisions.

Page 18:

The student activity stipends are **up 70.7%**. This item is connected with and related to the special warrant article on coaches' stipends. **Needs discussion by the full BC.**

Page 19:

Purchased professional services for boys and a separate item for girls are up somewhat- this covers the fees charged for non-volunteer certified officiating at athletic events.

The MS after school program is **up 34.3%**. It covers an after school homework program 2 days a week currently but is proposed to increase to 4 days per week.

Page 20:

The salaries for guidance personnel show a **3.2%** increase by contract.

Page 22:

The salaries for library aides as well as the school tech coordinator shows an **increase of 2.5%, which is non-contractual**. This was explained as being an aggregate 2.5% “pool” that is then actually paid to the personnel in that category on an individual basis based on performance reviews and administrative recommendations. Thus, someone could receive a 5% increase while another might receive only 0.5%. **Query: Are these 2.5% salary increase “pools” administered on a district basis in the aggregate, on a school basis in the aggregate, or within the specified line item? This was not clear and should be discussed further at the Budget Committee.**

Page 23:

Computer replacement equipment is **up 29.1%** for the program to have as many student possible furnished with regular access to a computer on a 1 to 1 basis.

The salaries for principal & assistant principal (2 FTE persons) is **up 2.5%** on the line item. **Query: Are these 2.5% salary increase “pools” administered on a district basis in the aggregate, on a school basis in the aggregate, or within the specified line item? This was not clear and should be discussed further at the Budget Committee.**

Page 24:

The line item for dues and professional books shows a **53.8% increase**. This is supposedly for memberships and professional development for the principal and assistant principal.

The salary for the special ed administrator shows a **2.5% increase**, but the salaries for the 3.5 FTE custodians shows only a **2.4% increase**. **Query: Are these salary increase “pools” administered on a district basis in the aggregate, on a school basis in the aggregate, or within the specified line item? This was not clear and should be discussed further at the Budget Committee.**

Page 25:

The line items for materials for repair build shows an **increase of 25%** (\$1,000 increase) because the building is 11 years old.

Page 26:

The total proposed budget for the Middle School shows an aggregate **increase of 1.6%** from the prior year. **At \$3,659,784, this works out to \$11,402 per student (excluding the SAU costs)**, which seems within the realm of reasonableness.

The meeting adjourned at approximately 5:30 PM.

Recommendations:

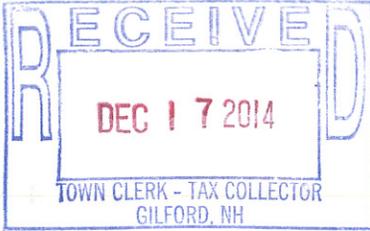
Subject to discussion and resolution of issues pertaining to (a) the “pooling” of salary increases and their actual payment to individuals; and (b) the allocation for the “new” math program, the Subcommittee recommends approval of the proposed budget of \$3,659,784 for the Middle School.

Respectfully submitted,

2,346,500

Norman J. Silber

Norman J. Silber



*minutes submitted
with strikeouts on
each page. DM Sawyer*