

Gilford Budget Committee Minutes
December 13, 2011
6:30 p.m.
Town of Gilford

Members Present: Richard Hickok, David Horvath, Dale Dormody, Kevin Leandro, Kevin Roy, Fred Butler, Pat Labonte, Gus Benavides, Rae Mello-Andrews, Skip Murphy and Sue Greene

Members Absent: Phyllis Corrigan

The Budget Committee recited the Pledge of Allegiance.

Richard Hickok started the meeting with an overview of the meeting and turned the meeting over to Sue Greene for Technology.

Sue Greene reviewed the summary for the technology budget. Total budget is \$355,585.00 down \$5,200.00 from last year.

- There are two positions that are level funded for a second year in a row.
 - Contracted services are up \$3,100.00, this covers financial, payroll, NWEA testing, Performance Pathways program, and cable modem for the district.
 - Successmaker increased \$11,000.00 due to grant funding no longer being available.
 - o Skip Murphy expressed concern with the increase in cost as well as the decrease in textbooks to offset the cost. Also asked about the Kahn Academy which offers a similar program for less money.
 - Brenda Mcgee will look into this program
 - Kent Hemingway stated that he was weary at first of Successmaker however had a chance to see how it works and is an advocate of the program. Kahn Academy is a high quality video instruction geared towards middle/high school however is not interactive like Successmaker will learn more about it.
 - Discussion ensued regarding e-readers and digital books becoming more commonplace.
 - Kevin Leandro asked what Kahn Academy was
 - Dale Dormody asked Skip Murphy where he found his information
 - Skip Murphy stated surfing the web and stated that Kahn Academy is an adaptive learning tool, students are presented with a problem and the program will grade them and then give them the next problem.
 - Kent Hemingway stated that Kahn Academy is a high quality video however did not know how interactive it was at this time.
 - Scott Isabelle stated that Successmaker moves forward as the student achieves knowledge and also spirals back to make sure concepts are understood, then provides a print out. Successmaker aligns with state standards. They are currently using the Kahn Academy in the middle/high schools.
 - Dale Dormody asked if they are currently under contract with Successmaker.
 - Kent Hemingway stated they were under a one year contract.
- Computer replacement
 - o Requesting 30 computers for the elementary school, increase of \$4,800.00 up from 21 computers purchased last year.

- Average price of computer is \$700.00 and includes Windows 7.
 - Also requesting 2 projectors for \$1,000.00
 - Computer replacement for middle school is down \$22,100.00 to offset other needs
 - Computer replacement for high school is down \$2,000.00 (60) computers will be replaced.
- Overall the budget is down the subcommittee didn't have an issue with this budget except the "free money" to start programs that end up costing the tax payers.

Sue Greene made a motion to accept the technology budget of \$355,585.00.

Pat Labonte seconded.

Richard Hickok asked if there were any questions.

Discussion ensued regarding the cost of the software programs; it is a subscription service charged per seat, there are currently 46 seats students take turns using the program.

Discussion ensued regarding the use of smart boards, trying to get in each classroom however that will take some time.

Richard Hickok asked if there were any further questions and called for a vote on the Technology budget of \$355,585.00.

11 yes

0 no

Motion to approve the technology budget of \$355,585.00 passed with all in favor.

Richard Hickok moved the meeting on to special education and turned the meeting over to Kevin Roy.

Kevin Roy started the review off with general comments about this budget. Federal and state laws make this budget, for the most part, non-discretionary. Total budget is \$2,818,514.00 down \$159,776.00 from the current budget.

- Elementary school total budget is \$1,180,736.00 up \$6,037.00
 - Special education budget is \$948,507.00 down \$46,524.00 mostly due to the implementation of full day kindergarten.
 - In the past had to provide students extra support through contracted services, once full day kindergarten was implemented they were able take that program away.
 - Total "other accounts" \$232,229.00 increase of \$51,000.00 which is offset in the middle and high school budgets as they now track costs more closely by each school.
- Middle school total budget is \$846,047.00 down \$79,672.00.
- High school total budget is \$791,731.00 down \$86,141.00
- Discussion ensued regarding the difference in cost for elementary school vs middle/high schools this is due to the effort to help the children before they get to the higher grades.

Kevin Roy stated that the subcommittee recommends the approval of the special education budget of \$2,818,514.00 and made a motion to accept this budget as proposed.

Gus Benavides seconded.

Richard Hickok asked if there were any further questions and called for a vote.

11 yes

0 no

Motion to approve the special education budget of \$2,818,514.00 passed with all in favor.

Richard Hickok moved the meeting on to the high school budget and turned the meeting over to Kevin Leandro.

Kevin Leandro reviewed the summary provided. The proposed budget is \$2,643,655.00 which is down \$185,175.00 from last year.

- \$163,099.00 due to staff reductions.
 - o .64 FTE PE Teacher
 - o .64 FTE English Teacher
 - o 1 FTE Tech integrator
- \$5,914.00 cut in teaching supplies due to purchasing through SES
 - \$8,532.00 savings in text books.
 - Vocational Education doubled this year due to loss of state matching funds for the Huot Center.
 - o Dave Horvath asked how many students attend the Huot Center.
 - o Kent Hemingway stated 60, 30 from Gilford and 30 from Gilmanton.
 - o Discussion ensued regarding the cost of sending kids to the Huot Center; they will open the classes to sophomores however Gilford will only make it available to juniors and seniors. Kevin Leandro was able to tour the facility and stated it seems like a good program that offers real world training.
 - o Dave Horvath asked if they attend full time.
 - o Kent Hemingway stated they attend only 2 hours a day.
 - o Dave Horvath asked how tuition for the Gilmanton students is determined.
 - o Scott Isabelle stated that Gilmanton pays 30% of the overall high school budget and the cost for the Huot Center is included in the total.
- Student Activities is down 2% or \$480.00 from current year for a total of \$50,652.00.
 - Athletics – Boys \$92,263.00 is down overall by \$3,468.00
 - o Decrease due to “rookie” coaches replacing higher paid veteran coaches
 - o Cost includes \$3,812.00 for required medical coverage at the games.
 - Athletics – Girls \$82,755.00 increase of \$2,986.00 due to the required medical coverage at games.
 - o Discussion ensued regarding the new requirement to have a medical provider attend all games to standardize the care given and also protect the school.
- Summer School budget flat \$9,600.00
 - After School budget flat \$47,882.00
 - Guidance flat \$225,679.00
 - Testing \$2,842.00 down by \$58.00
 - Health Services \$63,470.00 down by \$68.00.
 - Course Reim/In- service Training \$29,704.00 flat (contractual)
 - Course Reimbursement being kept open for second year \$1.00 budgeted.
 - Professional Dev. HS administrators budget is flat \$8,000.00
 - Library Services budget of \$31,487.00 reflects a reduction of \$5,000.00 in new library books.
 - Audio Visual Services \$3,761.00 shows an increase of \$1,760.00 which is offset by the reduction in new books purchased at the library.
 - o Skip Murphy asked about the pod cast expense on page 36.
 - o Discussion ensued regarding the purchase of videos and podcasts through I-tunes managed through the library for students to use.
- Office of the Principle \$445,306.00 reduction of \$4,727.00
 - o Discussion ensued regarding dues and how much money is paid towards them. Scott Isabelle did not have a number off the top of his head however he stated dues are paid to NHIA for students to play sports, there are professional development dues that have multiple levels of memberships.
 - Athletic Transportation \$52,530.00 down by \$9,439.00 doing a better job organizing

- games doing less traveling.
 - o Discussion ensued regarding traveling less due to the success of the teams given home field advantage. Discussion ensued regarding a “pay to play” fee and using the money that is received from parents that are charged to watch the games towards transportation.
- Field Studies \$6,090.00 reduced by \$122.00
 - o This fee is paid above and beyond what is received by fundraising or payments made by parents for children to attend field trips.
- Band Chorus Transportation down by \$40.00 for a total of \$1,978.00.

Kevin Leandro states that the subcommittee recommends the approval of \$4,011,500.00 as proposed and made a motion to approve this amount.

Kevin Roy seconded.

Discussion ensued regarding the Huot Center and if the High School could bring these activities in house. The Huot Center provides a better opportunity and is more cost effective than having this done in house. The High School does have 1 shop class with 1 teacher.

Richard Hickok asked if there were any further questions or discussion and called for a vote.

11 yes

0 no

Motion to approve \$4,011,500.00 for the high school budget passed with all in favor.

Scott Isabelle stated that there are two lines on page 40, the “57” accounts that needed to be discussed and approved for a total of \$111,669.00.

- Salary for the Librarian between the middle and high school
- Salary for the secretary for special education department

Kevin Leandro made a motion to approve the amount of \$111,669.00 for the two salaries.

Rae Mello-Andrews seconded.

Kevin Leandro asked about the full time equivalent position of the sub coordinator and asked if that position is split.

Scott Isabelle stated that it was she receives calls starting at 4:30 am and after all positions have been filled she will substitute herself.

Richard Hickok asked if there were any further questions and called for a vote on the \$111,669.00 for the two salaries.

11 yes

0 no

Motion to approve the salaries of the Librarian and the Special Education Secretary in the amount of \$111,669.00 passed with all in favor.

Richard Hickok moved the meeting on to the Warrant article for middle school and high school occupancy light sensors.

Dave Horvath stated that he is not convinced the town will see a payback and asked if this could be implemented on a smaller scale to see if it works before spending a large amount of money.

Kevin Leandro asked if there were any codes or rules that say lights have to be on.

Scott Isabelle stated there are life safety codes that must be followed.

Kevin Leandro stated that he has a friend that installed them that stated one downside to the sensors is even if a room has enough natural light to not need the lights turned on when someone enters the room the lights turn on anyway.

Fred Butler stated that some sensors do have an override shut off.

Kevin Leandro stated that he is in favor of doing this just not during this economy, can't justify the expense.

Gus Benavides made a motion to hold off voting on the warrant article.

Kevin Roy seconded.

Richard Hickok stated they cannot change budget after public hearing. Town deliberative session is scheduled for February 7th and the School deliberative session is scheduled for February 8th.

Discussion ensued regarding the purchase of items ahead of schedule.

Gus Benavides made a motion to approve the minutes

Skip Murphy seconded

11 yes

0 no

Motion to approve the minutes passed with all in favor.

Gus Benavides made a motion to adjourn the meeting.

Richard Hickok seconded.

11 yes

0 no

Meeting adjourned at 8:25 pm.

Respectfully Submitted,

Mia Gagliardi
Recording Secretary