

Finance/Budget Committee Minutes
March 22, 2021
Zoom Meeting 6:30 PM

Members Present: Bill MacDonald, Robin McNeil, Corinna Caron, Ryan Parker, Mark Guzzi, Veronica Nicholson, Kathy Neill

Members Absent: Etna Vacancy

Others Present: Mike Hammer, Joe Chadbourne, Chris Easton, Maureen Cipullo, Laura Donahue, Jane Stork, Ellen Surprenant, Angela Brown, Mary Nadeau, Lori Merrow, Maxine Pare

I. **Public Comment - None**

II. **Budget Review**

A. Etna-Dixmont-Plymouth Elementary

The proposed high school budget shows an increase of \$48,259. Contractual wage increases and projected health insurance increases account for the increase. EDPS did show a reduction of \$6,000 as the Food Corp program shifts to the Somerset Elementary School. Jane had an increase of roughly \$2,000 in Tech supplies to cover the cost of headphones and other small tech supplies not included in the Technology budget.

B. Sebasticook Valley Elementary

SVES shows an increase of \$38,001. The increase was driven primarily in contracted wage increases of roughly \$55,00 and a projected increase in insurance cost of \$19,000. These cost increases were partially offset by the reduction in a position in this budget. An Ed Tech position that was budgeted at SVES in 2021 has moved to SES for the 2022 Budget. This was a reduction to SVES budget by approximately \$36,000.

C. Somerset Elementary

SES shows an increase of \$140,697. The increase was also driven by contracted wage increases of roughly \$33,00 and a projected increase in insurance cost of \$22,000. Due to needs at SES an Ed Tech was relocated to

SES from SVES which has increased the budget by approximately \$48,000. Other increases to this budget was a secretary who previously did not take district insurance electing to do so increasing the budget by over \$11,000. Substitute costs were increased by \$5,000 to reflect the actual spending rate. The Library reflects \$3,000 increase in labor cost for summer work to reorganize and barcode books. This budget also included an increase of roughly \$3,500 for projected increase in KVCAP cost and also reflects an increase of \$6,000 to cover program cost as we move the Food Corp program to SES.

III. **Other** - None

IV. **Adjournment**

The meeting was adjourned at 7:03 pm.

Respectfully submitted,

Joe Chadbourne, Business Manager