

**WINCHESTER BUDGET/SCHOOL BOARD MEETING  
DECEMBER 14, 2021  
WINCHESTER SCHOOL CAFETERIA**

Budget Committee Present: Brenden Hubbard, Nathan Holmy, Jason Spaulding, Ben Kilanski, James Rokes, School Board Rep.

Board Members Present: Lindseigh Picard, Tina Perkins, Lindsey Hildreth, Todd Kilanski, James Rokes  
Administration Present: Ken Dassau, Theresa Taylor, Matt Hill

The meeting was called to order by Budget Chair, Brenden Hubbard and School Board Chair, Lindseigh Picard at 6:07pm.

V. Carey distributed documentation regarding Class Size per NH Code Admin. R. ED 306.17 and reviewed with the Budget Committee. Due to COVID, we are starting in a deficit. We lost educational time starting in First Grade so the decision was made to start with small classes and put interventions in place.

T. Taylor distributed budget packets which included a list of answers to the questions from last week's meeting. J. Spaulding asked about the budget total for 2021-2022. Advised it didn't add up on the MS 27.

J. Spaulding for the past three years the amount increases significantly after paperwork is submitted.

L. Picard advised it is not the final budget voted on.

V. Carey explained once the Warrant Articles are approved, they become approved expenditures in that line and need to be in there.

T. Taylor advised they are following State protocol as to how they treat it.

L. Picard advised the number goes up because the Warrant Articles were approved after the fact. The number is bumped up or down dependent on the vote. The Warrant Article is separate from the approved budget.

**Special Ed Related Services:**

B. Hubbard advised the line shows a negative \$124,900. Asked what that was from.

T. Taylor explained that is the \$125,000 from the Special Ed Reserve Fund that was taken out.

Explained the auditors had her put it there to offset the over-expended line in Special Ed. It was agreed to take the \$125,000 for those over-expended costs. They are just seeing it separated out. It is showing as \$124,900 only because there was already \$100.00 posted in that account.

N. Holmy advised he went through the budget and did an analysis; \$449,000 on average is being over-budgeted in three years of actuals.

**N. Holmy would like to review lines in the budget and make adjustments of \$449,000; SECONDED by: T. Kilanski, after discussion – MOTION WITHDRAWN.**

N. Holmy realizes some lines won't be able to be adjusted.

**Keene High School** – contracted amount – can't be adjusted.

**Supplies Art Instruction:**

Reduction of \$305.32.

V. Carey explained due to COVID probably from the last two years. Explained when it comes to ordering they shop around, look for deals. There may be a donation/Grant, so it doesn't necessarily mean they didn't need something, but had alternative funding. It is the responsible way. They budget 18 months in advance. .

K. Dassau – This is a bottom-line budget – some underspent, some overspent. The Board can't legally overspend the budget.

T. Perkins doesn't think it is fair to compare a business with our Town. Town finances are different. Special Ed can be wiped out with one student. Feels it is not fair to be nitpicky.

B. Hubbard feels there needs to be some type of compromise.

### **Instructional Supplies:**

**J. Spaulding MOVED to amend the line to \$2,400; NO SECOND – MOTION FAILED.**

### **Paras/Aids Salaries:**

V. Carey advised the rate for paras/aids are based on IEP's and CBA Agreement. The line may have been underspent because we couldn't fill the positions. We have seven vacancies; already reduced the number by the number it can be reduced by.

K. Dassau explained we can be put in a position of liability if an IEP requires it and we don't have the service.

With the 2021 budget cut we were understaffed; other staff had to pick up the slack.

### **Guidance Salaries:**

T. Taylor are based on the teachers' contract/union contract.

V. Carey – In prior years was not part of the collective bargaining; added in last year.

B. Kilanski asked what number is it that is reflected in the budget for the cost of living increase.

T. Taylor advised it is in the budget books in Salaries/Benefits section.

L. Hildreth reviewed 4% increases and market adjustments. It doesn't include Custodial.

After discussion, B. Kilanski explained between proposed and current budgets from this year and last year. If you take out all the money due to increases we are talking about a one and a half percent increase in the overall budget. Advised for now he is comfortable with it.

J. Rokes advised there is a 10% reduction of students in this building.

Jason Spaulding advised enrollment has dropped quite a bit in the past 10 years and the budget has increased quite a bit.

K. Dassau advised in 2020-2021 staff received a zero increase; then in 2021-2022 a 2.5% increase which led to significant staff members leaving. Advised you have to look at the reduction of students, grade-by-grade.

V. Carey – Some parents home school their children due to the fact that we are still in a pandemic. As we move forward, potentially out of the pandemic, we have the potential for some home schooled students returning as well.

### **Regular Ed Instruction:**

J. Spaulding asked about First grade teachers and enrollment. There were 32 students in Kindergarten as of October 1<sup>st</sup>; now 36 in the budget. Asked if they had any idea of how many students would be coming in.

V. Carey advised she doesn't have a good number as Kindergarten is not compulsory.

**J. Spaulding MOVED to reduce the First Grade teacher line from three to two; after discussion, J. Spaulding made a friendly amendment to the Motion to cut the line to \$100,000; SECONDED by: N. Holmy,**

**T. Perkins advised still have a need for teachers; can't cut teachers. We want to be able to educate our children; it takes money and time. Teachers are putting in so much effort. We had to fire so many teachers.**

**Nathan Holmy advised we are talking a bottom line budget that the Budget Committee needs to come up with a number that will be presented and the school will decide how they want to handle it. If they cut the value of a teacher in that component it gives the Board the opportunity to figure out how they are going to fill that line item if they don't want to lose teachers.**

**V. Carey – You are making a good faith proposal of where it should come from and the budget Committee has to propose which sections it would come from because you have your own budget that goes on the State report. If you are saying it is coming out of Regular Ed because you are proposing cutting a teacher then you are making a good faith effort to do that. You can't then say it was the School Board who cut the teachers.**

After further discussion, **VOTED: 3-2 (B. Kilanski, J. Rokes-no), MOTION PASSED.**

**B. Kilanski MOVED to get to a bottom line budget of \$1,514,429; SECONDED by: Nathan Holmy**  
After discussion, **MOTION WITHDRAWN.**

V, Carey getting to the default budget it is last year's budget with any contractual obligations required. So conceptually we would be reducing the current year's budget to get to that number; would have to subtract the \$53,000 from that default number.

B. Kilanski – So it would be \$170,000 less than the proposed budget including the \$100,000 already voted on.

**PUBLIC COMMENTS:**

Theresa Sepe advised she recalled the School Board putting five paras back in (nine were cut) as they wanted to put teachers back in.

T. Sepe - \$12,557,611 is the default budget. Suggesting they talk about the increases on 9-11 people; figure out what it would be and add it to that figure. It is not very far off. Not asking for a lot more money.

T. Sepe - Her question is would she agree to 4%? Feels staff were here; they deserve something, but not sure of 4%.

Rob Bushee advised raises in the past were zero, 2.5% and now 4%; averaging out to 2% each year.

**J. Spaulding MOVED to amend the Supplies Art/Instruction Line to \$2,200; NO SECOND. MOTION FAILED.**

**N. Holmy MOVED to amend the Supplies/Art Instruction Line to \$1,800; SECONDED by: J. Spaulding; VOTED: 3-2, (B. Hubbard and B. Kilanski – no), MOTION PASSED.**

**J. Spaulding MOVED to amend the Supplies/Language Arts Line to \$2,500; SECONDED by: N. Holmy, VOTED: 4-1, (B. Kilanski – no) MOTION PASSED.**

**J. Spaulding MOVED to reduce the Supplies/Physical Education to \$900.00; SECONDED by: N. Holmy, VOTED: 5-0, MOTION PASSED.**

**J. Spaulding MOVED to reduce the Math Studies Supplies Line to \$3,000; SECONDED by: B. Hubbard, after discussion, VOTED: 3-2 (N. Holmy, B. Kilanski – no), MOTION PASSED.**

**N. Holmy MOVED to reduce the Supplies/General Expenses to \$22,000; SECONDED by: J. Spaulding, after discussion, VOTED: 3-2 (B. Kilanski, J. Rokes – no) MOTION PASSED.**

Special Education – no cuts can be made.

**J. Spaulding MOVED to reduce the Athletics/Co-curricular line by \$12,500 - \$500 per coach; after discussion, there was NO SECOND - MOTION FAILED.**

**J. Spaulding MOVED to reduce the Athletics/Co-curricular line to \$15,000; SECONDED BY: N. Holmy; after discussion, VOTED: 2-3 (J. Rokes, B. Hubbard, B. Kilanski – no), MOTION FAILED.**

**N. Holmy MOVED to give a 2.5% standard increase with the exception of positions increased more; NO SECOND – MOTION FAILED.**

After discussion, **J. Spaulding MOVED to approve a 3.5% increase for Administration/SAU only; SECONDED by: B. Kilanski - V. Carey advised there are two groups, SAU/Administration and Specialists who are on the critical shortage list. Feels that group should get 4%; VOTED: 4-1 (Nathan Holmy—no), MOTION PASSED.**

**N. Holmy MOVED to reduce the School Board salaries in the amount of \$5,250; after discussion, VOTED: 4-1 (B. Kilanski – no), MOTION PASSED.**

**N. Holmy MOVED to reduce the Social Security line from \$746.00 to zero; SECONDED by: B. Hubbard; MOTION WITHDRAWN.**

**N. Holmy MOVED to reduce the Treasurer position to zero; NO SECOND, MOTION FAILED.**

**N. Holmy MOVED to change the Social Security amount to \$344.00; SECONDED by: B. Hubbard, VOTED: 4-1 (J. Rokes – no), MOTION PASSED.**

#### **SAU POSTAGE:**

**J. Spaulding MOVED to reduce the amount to \$1,200; SECONDED by: B. Hubbard, VOTED: 4-1 (B. Kilanski – no), MOTION PASSED.**

Discussed Specialists/Related Services:

Jen Heise advised we are the only school that has that position filled. She asked the Budget Committee not to reduce it to less than a 4% raise.

J. Rokes asked about the purchasing of chairs.

M. Hill distributed information to the Budget Committee/Board and reviewed. Fencing is \$12,000 less than expected. Could use from the Capital Plan to purchase all of the chairs.

L. Picard will bring information back to the Committee.

**N. Holmy MOVED to reduce the Technology Repair/Maintenance line to \$3,000; after discussion, NO SECOND, MOTION FAILED.**

L. Hildreth advised after reductions by the Budget Committee, there was a reduction to the proposed budget of \$116,363.

**N. Holmy MOVED to approve the School's budget in the amount of 12,567.870 to go to the Public Hearing; SECONDED by: J. Rokes for discussion, VOTED: 4-1 (J. Rokes – no), MOTION PASSED.**

**WARRANT ARTICLES:**

The budget Committee will go through the Warrant Articles on the same day as the Town.

There were no Public Comments.

**B. Kilanski MOVED to adjourn the meeting at 9:00pm; SECONDED by: J. Rokes, VOTED: 5-0, MOTION PASSED.**

**L. Picard MOVED to adjourn the meeting at 9:00pm. SECONDED by: T. Perkins, VOTED: 5-0, MOTION PASSED.**

Respectfully submitted,

Peggy Higgins  
School Board Secretary