

Finance/Budget Committee Minutes
March 23, 2020
Virtual Meeting (Google Hangouts) 6:30 PM

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

Members Absent: St. Albans Vacancy

Others Present: Mike Hammer, Joe Chadbourne, Chris Easton, Jane Stork, Ellen Surprenant, Laura Donahue, Cynthia Lutz, Chad Stratton, Kenneth Kealiher, Lori Merrow, Suzanne Nowinski, Josh Grant, Evelyn Curtis

I. **Public Comment** - None

II. **Budget Review**

A. Elementary Schools

1. **Etna-Dixmont School-** EDS budget was flat with the exception of an Ed Tech Security Officer position. This position was an increase of \$39,000 to the school budget. With staff transition wages and insurance remained relatively flat to the prior year
2. **Somerset Elementary School-** SES proposed budget is an increase of \$111,000 over the current budget. \$91,000 of the increase related to people cost. \$39,000 for the addition of an Ed Tech Security Officer, \$38,000 in wage increases based on staff in position and their contracted wage schedules and an additional \$14,000 in projected insurance cost increases. Other increases included increasing substitute budget by \$3,000 and copier lease/usage expenses by \$4,000 based on actual usage. There is an increase of \$5,000 for a Social Emotional Learning program and teacher request for supplies were up over \$2,000.
3. **Sebasticook Valley Elementary School** - SVES proposed a budget with an increase of \$175,000. \$166,000 of this increase was payroll related. \$39,000 is for the addition of an Ed Tech Security Officer position, \$54,000 for a Title teacher currently paid out of Title grant funds but based on projected funding levels this will need to be picked up by the District in the 2021 budget. Other payroll related increases were contracted wage

increases which accounted for approximately \$21,000 and health insurance cost increases of \$52,000 (projected 7% rate increase, addition of insurance for Title teacher and staff changes). Principal salary was discussed and was adjusted for the budget based on majority approval of the Committee.

B. Library

The proposed Library budget is down approximately \$9,000. This is due to the elimination of an Ed Tech position once the schools were consolidated. The savings were offset by increases in wages per contract, insurance changes and projected insurance rate increase. Current staffing is a district Librarian with an Ed Tech at each elementary school and three Ed Techs at the middle/high school. Cynthia proposed a change in staffing to more closely mirror funding per the ED279. She recommended going to two professional Librarian positions and five Ed Tech positions. Basically, eliminate an Ed Tech position and add a Librarian position. The Committee is requesting a cost estimate of this change along with the librarian job description before making a decision on this item.

III. **Other** -Joe informed the Committee we have received notification from Anthem that the maximum increase in health insurance for the upcoming year will be 6%. We will be receiving district specific information in the next few weeks.

IV. **Adjournment**

The meeting was adjourned at 7:30 pm.

Respectfully submitted,

Joe Chadbourne, Business Manager