

Budget Workshop - November 17, 2022

Chair Michael Williams opened the meeting at 7pm.

Goal: Look at options for the budget, identify any follow up analysis that is needed and come to a general consensus.

Cuts

To get to 1.05% it will require early retirement incentive and not filling some unfilled para positions.

PR Firm money, could it be cut? I would not recommend this cut; it's \$8k and Gen uses it for publication.

Dr. Morse would like to keep NH Listens funding for the next year to support Rachael only and then discontinue.

Discussion Points

-Bond payment - need to plan to spend nearly \$600,000 for 2024-2025.

Current budget expenditures trending higher this year than past.

-For retirement, do we pay out the \$20k incentive in the current or next fiscal year? There is an option per Sue, but health insurance is not factored. Would it be difficult to hire for 12 positions in this market? We are a destination district. In the next few years, we'd have to replace them anyway since they are close to retirement, and the market will be similar, so the problem would be the same. There is range and variety across the district in the top 12. At least 8 are interested in the incentive this year.

Brian suggested we should do one time purchases this year so there is not a jump next year.

Brian stated that we could go up to 2% and put in money this year, buy a second bus, do a capital management project.

Michael Williams - Field Trips - Do an increase this year? It's a number that hasn't change in many years. Make it equitable K-8? K-12? Still a modest amount if it's K-12 app. \$18k.

-Software relating to integration for security is budgeted at \$25k. There will be a third round of grants. Suggestion is to increase capital, use the money for doors and the grant money for something else. **School safety is something explainable to the public.**

-Adding field trips 18k and school safety at \$100k is a little lower than 1.5%.

Suggestion to put \$60k into safety and \$40k into bus. \$74,182 would be left for security.

Board Consensus – No vote

-Board agrees with retirement incentive spread out over two years.

-Everyone wants to see a 1.5% budget version.

Priorities for 1.5% (Budget includes tapping into \$500,000 of retained fund balance)

1 additional bus (2 total), additional cost toward security \$40k, field trips K-12 at \$15 per student.

-There was a request to see calculations for 1.4% with slightly lower costs for the three priorities.

Brian Cisneros made a motion to adjourn at 8:10, 2nd by Heather Smith. Motion passed 7-0.