

January 10, 2022 Bow Budget Committee

Minutes

The meeting was warned for 6:00 at the Bow Municipal Building.

Budget Committee members present:

Mark Zerba, Jennifer Strong-Rain, Jeff Knight, Andrew Mattiace, Bob Blanchette, Bruce Marshall, Ben Kiniry (6:10)

Budget Committee members absent:

Kathy Garfield

Administrators present:

Dean S.T. Cascadden, Duane Ford

Public Present:

Martin Osterloh (School Board Alternate)

Meeting:

Mark Zerba opened the meeting at 6:05

Mark Zerba announced that Bryce Larrabee would be coming to the Budget Committee on Thursday January 13 to present a proposal for the Community Turf Field.

The Budget Committee began discussing larger issues. The total difference in revenue is about \$500,000 less from last year. The budget article is up \$800,000 so the total difference is \$1.3 million. Estimate on the whole warrant tax rate increase is \$1.35. Deposits to Capital Reserve Funds were discussed. Kindergarten enrollment and staffing was reviewed. The World Cultures new position was discussed and Martin Osterloh was allowed to speak to the development of the proposal. Mr. Osterloh reviewed the work of the committee, which he chaired, and the development of the proposal. First year cost is \$92,445. This does not replace a program but is an add on to the specials and arts program in K-6. The projected fund balance was discussed. It will be larger than most years, but less than the historic fund balance in the last fiscal year.

The bus lease proposal was discussed. There are two leases proposed, one more than last year. This seemed counter intuitive with the less miles traveled during remote instruction, and less use presently with the lack of drivers. The smaller bus of the two is the higher priority. The large bus lease is \$22,433. Cutting the larger bus lease was agreed to by consensus.

Putting more money into the Capital Reserve Funds for buildings was encouraged. Possible needs for expansion or renovations were discussed. Increasing the deposit from

\$300,000 to \$500,000 was mentioned. Using fund balance for funding capital reserve funds was discussed.

The budget was then reviewed line by line for specific issues:

- Math supplies for the piloted program in grades 6-8 was questioned
- Teacher retirements and staff changes were explored
- The insurance buyout was questioned. The waive is 25% of the amount that the person would have been eligible for. The town's waive is 50%. BESS has this written in the contract and it is past practice for others. Duane Ford will get more information on this topic. BEA has 150 people insurance eligible and 43 waive. Changing the waive amount could be explored.
- Buying Ukuleles out of this year's budget was discussed.
- ESOL wages were discussed.
- Changes in general education aides were explained.
- New positions are World Cultures Teacher, General Ed Aide at BES, Special Education Coordinator, Vision Coordinator (replacing contracted services), ABA person to keep involved students in the district. There are some new stipends, athletic coaches and some increases in aides from part time to full time.
- The replacement cost for the 3-D printer was discussed for engineering, tech ed and also the Learning Commons.
- Reading supplies for the ARC literacy program were covered which replaced some budgeted book supplies.
- BHS curricular wages were explained.
- Athletic training as a contracted service as opposed to an employee was explored.
- The social worker has been transitioned to an additional BES/BMS counselor.
- CTE tuition increased. This was vocational education. The number of students, the programs and the tuition rate were discussed.
- The \$18,000 increase in club stipend wages was pointed out.

The Budget Hearing is set for February 8th with a snow date of the 9th in the BHS auditorium. This needs to be warned 7 days prior to the hearing.

The meeting adjourned at 8:20

Respectfully Submitted:

Dean S.T. Cascadden, Superintendent