

TOWN OF PELHAM  
BUDGET COMMITTEE – MEETING MINUTES  
Thursday, October 26<sup>th</sup>, 2023

1 **CALL TO ORDER** – Ms. Meg Bressette opened the meeting at approximately 6:33 PM.

2  
3  
4 **PLEDGE OF ALLEGIANCE**

5  
6  
7 Ms. Bressette called attendance:

8  
9 **PRESENT:** Chair Meg Bressette  
10 Vice Chair Greg Smith  
11 Bob Sherman  
12 Phil Haberlen  
13 Ellen Cormier  
14 Paul Grant  
15 David Silva  
16 Garrett Abare – *not present at roll-call; arrived at 6:40 pm.*  
17 School Board Representative David Wilkerson  
18 Selectmen Representative Jason Croteau – *not present at roll-call; arrived at 7 pm.*  
19 Recording Secretary Heidi Zagorski

20  
21 **ABSENT:** Secretary Deborah Ryan - *excused*

22  
23  
24 **BUSINESS**

25  
26  
27 **MINUTES REVIEW: October 19<sup>th</sup>, 2023**

28  
29  
30 **MOTION:** (Sherman/Grant) To place the October 19<sup>th</sup>, 2023 Budget Committee Meeting minutes on file.

31 **VOTE:** (7-0-1 ) The motion passed.

32  
33  
34 **CORRESPONDENCE RECEIVED**

35 Ms. Bressette stated that Chief Perriello sent an email to notify the Budget Committee of the request for an increase in  
36 body cameras due to warranty. Ms. Bressette said the increase request would be \$7,840.

37  
38 Ms. Bressette said the second email correspondence was questions for the Planning Board from Mr. Paul Grant. Ms.  
39 Bressette stated that they would have answers regarding this no later than November 7<sup>th</sup>.

40  
41  
42 **OLD/TABLED BUSINESS: Discuss and vote upon Bylaw review related to numeric tallies RSA 32:5, V-a**

43 Ms. Bressette said they do not have to include the language changes to the numeric tallies in the bylaws. Ms. Bressette  
44 said if all members agreed, they could vote on it.

45  
46

47 **REVIEW SCHOOL BUDGETS**

48 Ms. Bressette welcomed Superintendent Mr. Chip McGee, Finance Director Ms. Deb Mahoney, and Assistant  
49 Superintendent Ms. Sarah Marandos. She also welcomed the Interim Principal from the Memorial School, Mr. Zachary  
50 Medlock, and the High School Principal Ms. Dawn Mead.

51  
52 Mr. McGee provided a slide show of students from the Elementary School, Memorial School, and High School to start the  
53 meeting and show different areas of the school.

54  
55 Mr. McGee spoke next in response to an email from Budget Committee member, Mr. Phil Haberlen. Mr. McGee explained  
56 the question that Mr. Haberlen had asked was about the New Hampshire Department of Education (NHDOE) published  
57 data having to do with changes in enrollment across the state and changes in cost per pupil (CPP) calculations across the  
58 state and by district. Mr. McGee said Mr. Haberlen had asked for a better understanding of these changes over the 22  
59 years compared to the decrease in students. Mr. McGee stated that there were a lot of things in 2000 that were different.  
60 Mr. McGee said the Elementary School existed in the current Town Hall building and Pelham was part of the Windham-  
61 Pelham School District. Mr. McGee said Kindergarten in the town was half-day and students could work on computers if  
62 their teacher scheduled them into a computer lab. Mr. McGee said there was no ‘no child left behind’. He said the IDA  
63 (Individuals with Disabilities Act) hadn’t been reauthorized; this happened in 2004. He said in New Hampshire they still  
64 had donor towns adding this was before Sandy Hook and COVID-19. Mr. McGee said a lot has changed.

65  
66 In terms of how this has changed, Mr. McGee started with the enrollment. Mr. McGee said on October 1<sup>st</sup>, 2000 there  
67 were 1,930 students in the district. Mr. McGee said on October 1<sup>st</sup>, 2022 there were 1,693 students which is a decrease of  
68 237 students. Mr. McGee said over those 22 years it is a decline of .5% per year. Mr. McGee said these are all annualized  
69 changes from 2000-2022.

70  
71 Mr. McGee said using this same approach, the increase in CPP in Pelham as reported by the NHDOE is 2.7% per year. He  
72 said in that same time, the Consumer Price Index (CPI) increased at a rate of 2.5%. Mr. McGee said this is from the  
73 Bureau of Labor Statistics.

74  
75 Mr. McGee said there is a set of factors that influence the budget significantly. He said he would list a few of them. Mr.  
76 McGee said the first is the New Hampshire Retirement System. He said the contribution required by employers has  
77 increased by 8.1% annually. This data was pulled from the New Hampshire Retirement System. He said the price of  
78 gasoline has increased 6.3% annually. He said the price of energy has increased by 3.9% annually. Mr. McGee said the  
79 cost of health insurance premiums has increased by 3.6% annually. He said all of this information is from the Bureau  
80 Labor of Statistics. Mr. McGee said they track Elementary and High School tuition and other fees which is the closest  
81 alignment to CPP in the Pelham School District and has increased 4.9% annually. He said one thing that has not increased  
82 at the rate of inflation from 2000-2022 is the starting salary for teachers in Pelham. He said that has increased to 2.4%.

83  
84 Mr. McGee said Mr. Haberlen’s question of ‘what is the community getting today that they did not get in 2000’ still  
85 stands. Mr. McGee went on to explain some of the things that are different. He said the district has high-speed internet;  
86 all three schools have fiber networks connecting the schools. He said every student has a Chrome book and every teacher  
87 has a laptop. He said they have secure access controls to all three buildings. He said they have surveillance and expanded  
88 emergency response communication and preparedness tools. Mr. McGee said they are also independent of the Windham  
89 School District. He said at the Elementary School specifically, there is a new building. He acknowledged that the CPP  
90 does not include construction or bond payments. He said it does include the annual operating and maintenance costs for  
91 buildings. Mr. McGee said the new Elementary School opened in 2002 and has a preschool program for up to 72 students,  
92 a full-day Kindergarten with Health, STEAM, and in-house support for Special Education students with intensive needs.  
93 He said these are some things that were not there in 2000. Mr. McGee said in 2000, the Memorial School was not a  
94 Middle School. He said it was an Upper Elementary School. He said the Memorial School did not have a Family

95 Consumer Science Program or a STEAM program. He said the first floor needed renovations and upgrades. He said it  
96 had a limited program for the intensive needs of Special Education students, limited field space due to lack of irrigation,  
97 and a need for additional Math support. Mr. McGee said today, unlike in 2000, students can take High School level  
98 Spanish and Algebra at Pelham Memorial School. Mr. McGee said in 2000, the High School was in danger of losing its  
99 accreditation due to shortcomings in the facilities. Mr. McGee said today the High School has increased college credit  
100 courses provided dual enrollment and expanded technical career education programming through partnerships. He said  
101 the High School has upgraded classrooms and hallway spaces through the full renovation; this included the creation of the  
102 Harris Field facility which did not exist in 2000.

103  
104 Mr. McGee provided a graph on how Pelham compares to surrounding towns for CPP. This data included a comparison of  
105 Pelham's 12 peer districts from 2007-08 to 2021-22 of CPP. Mr. McGee said public education is not a cheap enterprise.  
106 He said he knows the community wants them to improve the academic performance of their students, adding that this  
107 comes at a cost. He said the primary cost is recruiting and retaining the best teachers. Mr. McGee said until teacher  
108 salaries are competitive, they will continue to lose teachers to neighboring towns. Mr. McGee said they cannot continue  
109 to keep asking their excellent current staff to continue to recruit, train, and mentor new teachers and only to see so many  
110 of them leave.

111  
112 Mr. Haberlen referenced the first slide presented on annualized changes from 2000-2022. Mr. Haberlen asked if the CPI  
113 increases are nominal increases and not constant dollars. Mr. McGee said the CPI is inflation. Mr. Haberlen asked if the  
114 increases underneath the CPI, like the price of gas, are constant dollars. Mr. McGee said that it is the Bureau of Labor  
115 Statistics calculation of the inflation associated with gas from 2000-2022. Mr. Haberlen confirmed it does include  
116 inflation.

117  
118 Mr. Haberlen said the NHDOE data shows from 2000-22 that the total increase for CPP for Pelham was 81%. Mr.  
119 Haberlen said that excludes inflation, those are constant dollar increases. He said the amount of cumulative inflation over  
120 that period is about 70% explaining that if you want to get the nominal increase over that period you would need to take  
121 about 1.81 and multiply that by 1.7. Mr. Haberlen said the NHDOE numbers showed excluded inflation. He said over  
122 this time interval, there is a lot of inflation.

123  
124 Mr. Haberlen referenced the next slide, titled Peer Districts – Cost Per Pupil. Mr. McGee explained that they have used  
125 this same set of peer districts in both the academic analysis and the districts they compare when losing teachers to other  
126 districts. Mr. Haberlen said when he sent the original data it showed all of the districts in the state. He said Pelham had an  
127 81% increase in CPP and the state as a whole averaged 78%. Mr. Haberlen said the slide is a particular subset of the state.

128  
129 Mr. Wilkerson asked how many districts there are in New Hampshire. Mr. McGee said he believed it was 110. Mr.  
130 McGee asked if he recalled where Pelham was relative to the entire state. Mr. McGee said Pelham was in the 90<sup>th</sup>-95<sup>th</sup>  
131 range for CPP with 1 being the highest and 110 being the lowest. Mr. Wilkerson asked what the drivers are that Pelham  
132 has adopted and what are the benefits achieved that have helped move Pelham from being nearly at the bottom, and still  
133 near the bottom. Mr. McGee said one of the things that has been achieved is they have been a technological leader by  
134 investing in technology in the classroom. Mr. McGee said they have invested in instructional coaching and materials. He  
135 said they are not making do with out-of-date textbooks or instructional materials that aren't high quality. Mr. McGee said  
136 they have invested to a degree in teacher salaries but are still short on this. He said they are nearly in the bottom category  
137 of what they pay teachers.

138  
139 Ms. Bressette said the average CPP in New Hampshire is \$19,400. Ms. Bressette said Pelham's CPP is about \$17,192,  
140 which is below the state average. Mr. David Silva confirmed with Mr. McGee that all towns use the same formula to  
141 determine the CPP.

143 Mr. Silva discussed with Mr. McGee the decrease in enrollment. Mr. McGee gave an example to show variations that can  
144 happen. He said they had 143 graduates last year, and they had 104 first graders explaining they moved on 39 more  
145 students than they welcomed in.

146  
147 Mr. Greg Smith asked if the CPP includes Special Needs costs. Mr. McGee said yes.

148  
149 Mr. Garrett Abare referred back to the Peer Districts – Cost Per Pupil graph. He noted that during 2015-2017 there  
150 seemed to be an accelerated increase in the CPP. Mr. Abare asked if there was something that happened in 2016. Mr.  
151 McGee discussed possibilities for this without having a particular item.

152  
153 Mr. Abare asked if they had the data if you were to put the capital expenditures back into the calculations against other  
154 towns. Mr. McGee said they would have the data for Pelham, adding the state would have that data for other towns. Mr.  
155 Abare stated that Pelham is 7<sup>th</sup> in the country for CPP.

156  
157 Mr. Haberlen said he knows there is a concern about attracting and retaining teachers. Mr. Haberlen said if you have  
158 fewer teachers and the same budget, you could increase salaries. Mr. Haberlen asked what the student-teacher ratio was  
159 and if the number of teachers had gone down with the decline in enrollment. Mr. McGee said he knew in the last three  
160 years that the teacher level has gone down so the ratio can stay consistent.

161  
162 Mr. Abare asked how much of the enrollment were citizens of Pelham. Mr. McGee said it is close to 100%. He explained  
163 that there are very few exceptions, adding that Pelham District schools are here for the citizens of Pelham.

164  
165  
166 **PELHAM MEMORIAL SCHOOL**

167 Ms. Bressette said the Memorial School budget is \$5,826,546.

168  
169 Ms. Deb Mahoney said they were going to start with regular education salaries. Ms. Mahoney said these are current  
170 salaries. She reminded the Committee that they are in negotiations with teachers so increases would be separate in a  
171 warrant article. Ms. Mahoney said there are no changes to the number of positions. Ms. Mahoney said it continues with  
172 benefits that are associated with those positions adding that the guaranteed maximum increase on the health insurance is  
173 8.6% and 4.7% for dental. Ms. Mahoney said there are no changes to retirement and no changes for social security or  
174 disabilities.

175  
176 Ms. Mahoney said she would point out the items that are different.

177  
178 Ms. Mahoney said there is an increase in workshops nonunion. This is the budget line they use to send teachers to a  
179 workshop which is the New England League of Middle Schools. She said this is based on actual expenditures from  
180 previous years. She said they are seeing participation in this and have indicated an increase to cover this cost.

181  
182 Ms. Mahoney said the line miscellaneous covers opening activities, teacher appreciation, parent conference evening, and  
183 staff recognition. She said there was a requested increase of \$1500. She said the School Board has goals for the  
184 upcoming year, one of which includes the retention of staff and becoming the best district to work which has resulted in  
185 the requested increase.

186  
187 Ms. Mahoney said that Art Education has no significant changes.

188  
189 Ms. Mahoney said Language Arts has an increase in professional education services. She said they budget their authors  
190 that come to visit the students and have an \$1100 increase request.

191  
192  
193  
194  
195  
196  
197  
198  
199  
200  
201  
202  
203  
204  
205  
206  
207  
208  
209  
210  
211  
212  
213  
214  
215  
216  
217  
218  
219  
220  
221  
222  
223  
224  
225  
226  
227  
228  
229  
230  
231  
232  
233  
234  
235  
236  
237  
238

Ms. Mahoney said World Language has a reduction of about \$500.

Ms. Mahoney said Physical Education has an increase of \$982 for hygiene supplies. Mr. McGee noted that supplies have a level two reduction which occurs once the budgets are presented to him. Mr. McGee said this was to put a rope hoist in the new gymnasium which will be covered by the bond, so he removed it from the operating budget.

Ms. Mahoney said Family Consumer Science has an inflation for supplies in this area. Ms. Mahoney said this is a new program at the Memorial School. She said they are working through aligning the budget with what they need. She said the supplies line shows an increase of \$889, textbooks are reduced, and textbooks additional include a safe sitter program and they need to budget for this.

Ms. Mahoney said Math Education has a reduction of \$5500 because they moved the IXL Math subscription program to the district-wide budget. After all, it is used throughout the district.

Ms. Mahoney said Music Education has an increase of \$639 in supplies for the chorus program. She said information access is \$149 for a new access fee for the chorus program and uniform shirts and a Fender passport for the chorus program result in an increase of \$1800.

Ms. Mahoney said next is Science Education. Mr. McGee said the textbook replacement is down because it is part of the textbook replacement schedule that they follow district-wide.

Ms. Mahoney said Social Studies Education is due for the textbook replacement as part of the schedule.

Ms. Mahoney said the STEAM program is new. She said they have a \$1300 reduction for this budget.

Ms. Mahoney said Reading Education does not have a significant change.

Ms. Mahoney said Computer Education has a request for a new teleprompter. She said this item is to support the students and will be moved into the green screen space once they are in the final spaces.

Ms. Mahoney said they have completed the regular education section.

Ms. Mahoney said they would move on to Special Education.

Ms. Mahoney said in Special Education, they begin with the teachers which is the same count as they had in their approved budget for last year. She said the Instructional Assistants (IA) are next. Mr. McGee said IAs are used when there is a specific student need and in this budget process, they identified positions that they will not need next year. They have identified the need for one less IA for next year.

Ms. Mahoney said there is a reduction of \$4,100 under Information Access. She said they adjusted a budget line for News To You down from \$3200 to \$700 to align with the actual expense needed. Ms. Mahoney said dues and fees are reduced as well adding that Special Education for the Memorial School is down just under \$17,000.

Ms. Mahoney said the next section is Co-Curriculars. She said this is all of the stipends they pay for activities. She said there are no changes here.

Ms. Mahoney said Athletics has a change under supplies for sports banners. She said this increase is for the sports banners

BUDGET COMMITTEE MEETING Thursday, October 26<sup>th</sup>, 2023

239 needed in the new gymnasium. Ms. Mahoney said increases include the cheer clothes, music costs, choreography, drying  
240 agents for baseball fields, and uniforms. She said that resulted in an increase in supplies of \$6,125. She said these  
241 expenses are new in the budget. Ms. Mahoney said the cheer mats need replacement and have a \$10,000 budget.  
242

243 Ms. Mahoney said Social Work is the next section. She said there was zero change.  
244

245 Ms. Mahoney said Guidance Services has no significant change overall.  
246

247 Ms. Mahoney said there is a reduction in equipment additional of \$2500 because in this current year, they bought a new  
248 AED piece of equipment which was a one-time purchase.  
249

250 Ms. Mahoney said Psychological Services is part of their Special Education budget and has an overall reduction of \$61.  
251

252 Ms. Mahoney said Speech Services and Occupational Therapy are part of Special Education and both have zero changes.  
253

254 Ms. Mahoney said under other people services, there is an increase in the advisory program for supplies. She said this is a  
255 \$300 increase.  
256

257 Ms. Mahoney said there are staff incentives and recognition, and this section has an increase of \$550.  
258

259 Ms. Mahoney said Library Services has very little change.  
260

261 Ms. Mahoney said the next section is School Administration. Mr. McGee asked the Board members to compare the salary  
262 and health insurance lines. He said all nonaffiliated employees in the district had a change to their health insurance which  
263 is now reflected in the budget. He said the change included an increase to the employee for paying the annual premium.  
264 He said this accounts for the large decrease in health insurance costs and there was a parallel increase in salaries to create  
265 an incentive to change to a site-of-service plan.  
266

267 Ms. Mahoney said next is the rental lease equipment line. She said they started a new contract direct with Cannon that  
268 provided an overall reduction in leasing rates for all of the transitioned machines. She said they have a request to add a  
269 new lease to the media center that would centralize printing for all of the machines in that area. Ms. Mahoney said while  
270 they are adding in a new piece of equipment, it is an overall reduction due to the change in contracts.  
271

272 Ms. Mahoney said next is other support services. Mr. McGee explained that department heads are teaching positions that  
273 play an instructional leadership role. Mr. McGee said this compensation has not changed in ten years and the request is to  
274 bring this to \$2,000 per teacher.  
275

276 Ms. Mahoney said the miscellaneous line has a reduction for the removal of the screen rental for the Memories at  
277 Memorial event.  
278

279 Ms. Mahoney said the next category is Building Services. Ms. Mahoney said the overtime has increased. She said they  
280 are now budgeting the custodial increases at the Memorial School because they are expecting to see the use of the facility  
281 increase. Ms. Bressette asked if the pricing to rent the facility has increased. Mr. McGee said they no longer have free  
282 periods when there is no cost at all, which they had previously.  
283

284 Ms. Mahoney said the disposal contract went up 5%. She said they increased repairs and maintenance by .01 cent per  
285 square foot.  
286

287 Ms. Mahoney said the estimates are still based on the engineering estimates for the building because it is not fully  
288 complete, and they are not fully utilizing it as it is designed. Ms. Mahoney said the electricity rates are projected to  
289 increase. Ms. Mahoney said they did commit to the School Board that they would take another look at the future rates  
290 towards December. She said at this point the electricity rates are projected to increase from .14 to .15. She said there is no  
291 change in natural gas for the expected therms to be used, however, the rate did reduce as they looked out to the future  
292 market so that reduction is reflected.

293  
294 Ms. Mahoney said equipment additional has an \$11,000 request to purchase a battery walk-behind burnisher to assist in  
295 maintaining the new space.

296  
297 Ms. Mahoney said Ground Services does not have a significant change. She said there was an incumbrance for the  
298 irrigation of the softball backstop for the protective piece that needed to be added.

299  
300 Ms. Mahoney said non-instructional equipment does not have a significant change.

301  
302 Ms. Mahoney said there is a slight increase there for backpack replacement items.

303  
304 Ms. Mahoney said transportation contracts did go up and you will see a \$2,000 increase for athletic transportation.

305  
306 Mr. McGee said they have completed payment on the two modular buildings. Mr. McGee said the plan is that they will  
307 not be there for the start of the 2024-25 school year. Mr. McGee said he is in discussion with the town to see what their  
308 interest is. Mr. McGee said there is a state law to give the first right of refusal to charter schools.

309  
310 Ms. Bressette announced a five-minute recess.

311  
312  
313 **PELHAM HIGH SCHOOL**

314  
315 Ms. Bressette said the High School budget is \$8,731,594.

316  
317 Mr. McGee said he would begin with regular education. Mr. McGee said under the salary section you will see a level two  
318 Superintendent reduction of one Business teacher. He said this will happen through retirement and is a reduction due to  
319 enrollment changes. He said they have already moved a Science teacher from the High School and repurposed the position  
320 to a Kindergarten position at the Elementary School. He said they also moved a Special Education Teacher from the High  
321 School to a Special Education nurse position at the Elementary School. Ms. Mahoney said all of the reductions associated  
322 with that cut in a position for one full-time teacher for next school year are listed with the benefits included for \$93,377.

323  
324 Ms. Mahoney said they need the replacement of the cafeteria tables with a request of \$5,500. She said they would start a  
325 cycle over six years and purchase five tables each year.

326  
327 Ms. Mahoney said Art Education does not have significant changes and the overall budget is down.

328  
329 Ms. Mahoney said Business Education has an increase in textbooks which follows the budgeted schedule of textbook  
330 replacement.

331  
332 Ms. Mahoney said Language Arts has some consumable increases for textbook replacement and supplies. She said they  
333 have an overall increase of \$2,600.

335 Ms. Mahoney said World Language has some digital readers as a resource needed for this year and overall is up \$915.

336  
337 Ms. Mahoney said Physical Education and Health has an overall reduction of about \$600.

338  
339 Ms. Mahoney said Family and Consumer Science has a request for furniture replacement.

340  
341 Ms. Mahoney said Tech Education had a reduction in the repairs and maintenance line because they maintain the laser pro  
342 equipment in-house. She added supplies and software are down. She said the request for 3-D printers did not move  
343 through the process so that request is no longer in the budget. Ms. Mahoney said overall the tech budget is down \$3,000.

344  
345 Ms. Mahoney said the Math budget is next. She said they are not getting the full set of Geometry and Algebra II which  
346 shows a significant reduction.

347  
348 Ms. Mahoney said the Music line is down about \$2700.

349  
350 Ms. Mahoney said the Science Education program has some increases in supplies based on the curriculum. She said the  
351 textbooks are down for Science. She said there was a request for \$695 to replace spectrophotometers. She said they have  
352 several that do not work and have created a cycle to replace three at a time.

353  
354 Ms. Mahoney said Social Studies is down overall.

355  
356 Ms. Mahoney said this was the end of the regular education section.

357  
358 Ms. Mahoney said next is Special Education. Mr. McGee noted the Special Education teacher moved into a Nurse position  
359 at the Elementary School. Mr. McGee said they had budgeted a counselor within Special Education and now they have  
360 divided up the responsibilities of this position to the four existing counselors in General Education. Ms. Mahoney said  
361 under IA salaries they have a reduction of three IA positions. She said that the total reduction is \$75,678 including salaries  
362 and benefits.

363  
364 Ms. Mahoney said Vocational Education was budgeted based on what they anticipated the expenses would be. She added  
365 this is challenging because they do not know what the budget is going to be for the state until long after their budget is  
366 done.

367  
368 Ms. Mahoney said Co-Curricular lists all the stipends related to co-curricular programs.

369  
370 Ms. Mahoney said that transportation for travel and mileage for co-curricular activities should be budgeted in co-  
371 curricular transportation and somehow it had been budgeted here and expensed here for a couple of years. She said this  
372 has been corrected.

373  
374 Ms. Mahoney explained that the student government had asked to be involved in the district-wide goal of belonging. She  
375 said this is to have a budget line that supports their actions and initiatives to support that goal.

376  
377 Ms. Mahoney said self-funded programs are for field trips.

378  
379 Ms. Mahoney said social work has no change.

380  
381 Ms. Mahoney said Power School University does have an increase. She said this is a professional development workshop  
382 and they have a budget to have three people participate.

383  
384  
385  
386  
387  
388  
389  
390  
391  
392  
393  
394  
395  
396  
397  
398  
399  
400  
401  
402  
403  
404  
405  
406  
407  
408  
409  
410  
411  
412  
413  
414  
415  
416  
417  
418  
419  
420  
421  
422  
423  
424  
425  
426  
427  
428  
429  
430

Ms. Mahoney said Nurse Services is next. Ms. Mahoney said there are no significant changes in the nurse budget. Ms. Mahoney said Psychological Services is down. Ms. Mahoney said Speech Services and Occupational Therapy Services have no changes.

Ms. Mahoney said next is other student services. Mr. McGee said there is a new request here. He said that focusing on the goal of belonging and having supplies specifically for the advisory programs, is an investment in student belonging.

Ms. Mahoney said Library Services has a request for repairs and maintenance. It is a maintenance contract for a new laminator that is being requested. Ms. Mahoney said subscriptions are up. She said the furniture additional line is down significantly because they have completed the bookcase replacement.

Ms. Mahoney said the next category is Computers. Mr. McGee said this is the year that the High School professional staff laptops get replaced. Mr. McGee said they looked into trying to push the replacements out a year and have found that battery life and functionality are at a place where they cannot. Mr. McGee said they did trim this to replace only those that are needed. Mr. McGee said their CAD Lab computers need to be replaced. He said they trimmed this down from 16 to 12. He said the Digital Art Lab computers had been scheduled to be replaced last year and they pushed it out to this year. He said they are replacing over time the AV projectors with promethium boards. He said they trimmed this from 19 to 6.

Ms. Mahoney said the next section is Administration.

Ms. Mahoney said the new cannon contract has a reduction in cost for each of the machines they have switched over so far. She said they do have a lease request to add a leased machine to the guidance office. She said this would allow all of the printing to be centralized from the desktops and reduce the overall cost. She said even with this add the total increase in this line is \$248. Ms. Mahoney said they have some reductions in postage and printing.

Mr. McGee said next is other support services. He said these positions are Academic Deans at the High School. He said this has not been increased in at least ten years and they requested for this to be \$2,000 per Academic Dean. Mr. McGee said they are requesting an Academic Dean in the area of counseling. He said they also have a Dean position request for two positions that they didn't have a Dean for. He explained they would want to split this out into Physical Education, Health, and Family & Consumer Science. He said then they would have another Dean for Business and Technology adding that this would be two additional positions at \$2,000 each.

Ms. Mahoney said Building Services is next. Ms. Mahoney said the custodial staff is fully staffed.

Ms. Mahoney said utilities for electricity have been reduced because they have budgeted a reduction in the kilowatt hours based on their history because they have been back in operation for a couple of years. She said even though the electricity rate has increased, the overall increase is about \$3,700. Ms. Mahoney said for natural gas, they were able to reduce their therms based on a two-year average and also because the rate is down. She said this is reflective of almost a \$41,000 reduction for natural gas.

Ms. Mahoney said next is ground services and there have been some light controls added to the pathway that connects the High School to the Elementary School. She said this is why you see the \$11,900 expense in the previous budget line, however, that was only needed one time.

Ms. Mahoney under emergency management you will see a need for mobile radios and emergency backpack equipment which results in an increase of \$1200.

BUDGET COMMITTEE MEETING Thursday, October 26<sup>th</sup>, 2023

431 Ms. Mahoney said vocational transportation is up. She said this is part of the contract with STA for transportation. Ms.  
432 Mahoney said the athletic transportation is up \$5,000 to align with the contract.

433  
434 Ms. Mahoney said this completes the High School budget review.

435  
436 Ms. Bressette said at the next meeting they will have a review of the district-wide budget, food service, grants, bond, and  
437 other special funds.

438  
439 Mr. Grant stated he would like to make a motion to include the numeric tallies on the ballot.

440  
441  
442 **MOTION:** (Grant/Abare) To include the Budget Committee numeric tallies on any town and school warrant or ballot  
443 articles.

444 **VOTE:** (10-0-0) The motion carried.

445  
446  
447 **ADJOURNMENT**

448  
449 **MOTION:** (Abare/Wilkerson) To adjourn the meeting at approximately 9:05 PM.

450 **VOTE:** (10-0-0) The motion carried.

451  
452  
453 Respectively Submitted,  
454 Heidi Zagorski  
455 Recording Secretary