

Finance/Budget Committee Minutes
March 17, 2025
Superintendent's Office 5:00 PM

Members Present: Veronica Gilbert, Robin McNeil, Corinna Caron, Mark Guzzi, Rachel Nyce, Alyssa Worster

Members Absent: Susan Buck (excused), Plymouth Vacancy

Others Present: Mike Hammer, Joe Chadbourne, Ray Freve, Laura Donahue, Jane Stork, Ellen Surprenant, Lorey Duprey, Joanne Elwell, Lori Merrow, Stella Duhaime, Maxine Pare

I. Public Comment - None

II. Budget Review

A. Elementary Schools

1. Sebasticook Valley Elementary School

The proposed school budget shows an increase of \$133,000. The primary cause of the increase is staffing cost. Salaries, payroll taxes and insurance accounts for a \$141,000 increase, this was offset by decreases in supply, equipment and software lines to net to the \$133,000 increase. This budget includes 25 teachers, 4.5 ed techs, a garden coordinator, garden ed tech and technology integrator that are split between the 3 elementary schools, a social worker, a principal, assistant principal and 2 secretaries. There are a couple shifts, due to rank and distribution requirements within the Title grant; a literacy specialist was moved from Title funding to locally funded. Also due to pre-k changes, the 2 pre-k teachers which were previously district funded are now being split between district funding and special ed early pre-k which is currently a separate state funded program. Existing staff wage increases and insurance cost amount to \$120,000 of the increase.

2. Somerset Elementary School

SES has an increase of \$99,000. The increase was driven primarily by payroll related costs. This consists of wage increases of roughly \$78,000

along with projected increase in insurance cost of \$62,000 (combination of projected rate increase and change in plan selections). This budget consists of 15 teachers, an ed tech, principal and secretary. Similar to the other elementary schools, there are a garden coordinator, ed tech garden coordinator and technology integrator split between the 3 elementary schools. Due to shifts in rank and distribution of Title funding, a Title instructional cost which was previously funding 40% by the district will now be fully funded through Title funds. All the above amount to an increase to the budget of roughly \$109,000. As a result of changes to the pre-k program, the KVCAP agreement will result in savings of \$18,000. All other areas of increase totaled \$8,000.

3. Etna-Dixmont School

EDS has a budget increase of \$61,000. All of this is due to an increase in salaries, payroll taxes and insurances for existing staff. This consists of 13 teachers, 1 ed tech, a secretary and a principal. EDS also shares a garden coordinator, garden coordinator ed tech and technology integrator with the other elementary schools. Due to changes in ranking and distribution of Title funds, $\frac{1}{2}$ of a literacy position previously district funded is now being funded through the Title grant. Similar to SVES, EDS has a pre-k teacher previously fully district funded and will now be split between the district and the new state funded special education early pre-k program.

B. Food Service

Lorey Duprey discussed the food service budget. This is a self contained budget meaning food service generates its own revenue to cover its expenditures. For the upcoming year, revenue is projected to be up over 9% and expenditures are expected to be up the same netting to a break even bottom line. As a result, the district will not need to provide any funding to food service. Increases in expenditures are due to increased payroll cost and increased food cost. The past few years, this program has operated with a positive bottom line creating a fund balance that has been used to upgrade equipment within the kitchens. We have also worked to assure all food service expenses are being absorbed into the foods service budget as opposed to district funds.

III. **Other**

Libraries

Joanne Elwell was present to discuss the Library budget. This budget is projected to increase by \$8,000 in FY26. This is primarily due to staffing costs. Each school

has a library ed tech and Joanne is split among all the schools with $\frac{2}{3}$ of her time being spent at the Middle and High School.

IV. Adjournment

The meeting was adjourned at 5:45 pm.

Respectfully submitted,

Joe Chadbourne, Business Manager