

1 **Budget Committee Public Hearing**

2 **February 3, 2022 7:00 PM**

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4 Members Present: Jeffrey Jones, Christine Tiedemann, Adam Lavalley, Bill Ryan, Leslie Brown, Darlene  
5 Anzalone, Caitlin Maki, Lisa Post, Jonathan Vanderhoof, Peter Weaver, Kristie LaPlante BA

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7 Kick off 7:03 PM Jeffrey Jones

8 Intros Adam, Bill, Christine, Leslie, Darlene, Caitlin, Lisa, Jonathan

9 Open position on committee for next year, anticipate few more, if anyone interested start write in

10 All have town and schools in common, want best we can have trying to have best balance for taxpayers

11 Overview – 581 students,3 buildings, 54 teachers, cost per student \$17,832 (excludes some items) us vs  
12 other districts from DOE

13 Base adequacy \$3786 anticipate for 2023 too

14 Where we have been ad where going, trending up for students can't predict future enrollments but  
15 been going up each year

16 Review of what we are required to do from the NH Dept of Education

17 (SEE SLIDE for list)

18

19 Understanding the process – Lot of new people, new superintendent and new BA and new principal at  
20 each of 3 schools and tech director. Try to do ground up, not start with \$0 but look closer at what is  
21 really needed. Started planning in September and have done full budget review to see where can make  
22 any cuts or recommendations. Voted on budget Tuesday Feb 1<sup>st</sup>

23 Presenting budget of 13,152,064 for support of schools. Needs majority vote at district meeting  
24 Recommended by both board and committee. Est impact for Lyndeborough \$.50 and Wilton is \$.59

25 Show example of typical tax increase for each town

26 FY 2023 \$spent between 7/1/22 – 6/30/23 can only guess on revenue which project to be \$3,138,675

27 Filling out lunch forms important at beginning of the year saves us about \$2K per student important to  
28 fill these out

29 Taxation 10,013,081

30 Up \$395,365 over FY 2022 about 3.10%

31

32 Slide showing how much we have discretion over breakdown of set costs we have no control over only  
33 leaves about 10% to “play with”

34 Key Items:

- 35 • Vehicle for the school \$45,800 use truck for moving equipment between schools,  
36 transporting snow blowers, clean up individual was using personal vehicle for this to  
37 align with protecting school and employee decided to add purchase of vehicle for the  
38 school. Looked at all options best was to purchase outright
- 39 • Tennis Court removal – too expensive to replace, it has become unusable and dangerous  
40 best course to remove court and install a field - \$20K
- 41 • Collective Bargain- Approved last year in 2021 meeting annual avg increase already  
42 baked in
- 43 • Inflation – something we are all facing food, technology, equipment
- 44 • Student: teacher ratio elementary school esp. 3<sup>rd</sup> and 4<sup>th</sup> grades- Use ESSER funds to  
45 assist cover loss of learning
- 46 • Technology strategy – taking a hard look at this, where do we want to spend \$
- 47 • Maximize COVID funds

48 ESSR Funds – COVID incurred costs

- 49 • Federal Funds
- 50 • Guidelines on what can be used for, impact on students
- 51 • Can't be things already budgeted for
- 52 • ESSR 1 - \$45K used for cleaning, transportation, technology, food service –
- 53 • ESSR 2 - \$304K already used cleaning, technology, summer school, etc
- 54 • ESSR 3 – have balance \$517K – big items already tagged for new boiler- use by end of  
55 2024

56 Wages and benefits overview –

- 57 • Breakdown of \$336K increase

58 Non-Wages and benefits – One time vs ongoing costs

59 General Fund and revenue trends

- 60 • Increase in general fund at moderate rate offsetting lost revenue – consider inflation

61

62 Warrant articles

- 63 • Proposed by school board voted on by both
- 64 • 5 – To capital reserves fund \$130K
  - 65 ○ Lyndeborough tax .17 and Wilton .19
- 66 • 6 – SPED \$100K – will get us to the \$300K target we set few years ago
  - 67 ○ Lyndeborough tax .13 and Wilton .15

68 Public Comments

69 No one in person

70 On Line –

71 • Deb Mortvedt from Wilton How many seniors this year? 45 Seniors

72 Anyone writing any grants for any of these requests i.e. tennis courts? Truck? Kristine response  
73 -may be opportunities for tennis courts, put in 1984/1985 MAY be programs we have not been  
74 able to dig into this. No grants for vehicles for schools

75 Deb dropped off 10 scholarship heritage commission scholarship forms dropped off at the  
76 school

77 • Bill Ryan 2<sup>nd</sup> by Adam LaVallee agreed by all 7:35 end this portion of the meeting

78 • 7:42 Reconvene – Per mention of grant for tennis court pursue a grant for this but keep in the  
79 budget IF we can get a grant then return \$ to taxpayers if not its in the budget for us to remove

80 • Alex LoVerme – grant to resurface spend a certain amount to get a certain amount. I.E spend  
81 \$5K to get \$5K Carnival Hill? Use those courts? Just throwing ideas out there, would need to  
82 work with town of Wilton

83 • Leslie proposes keep budget as is Adam 2<sup>nd</sup> rest of committee agrees

84 • Bill motion to adjourn Christine 2<sup>nd</sup> 7:47