

Sanborn Regional School District
Budget Hearing
and
Budget Committee Meeting
Wednesday, January 11, 2012
MEETING MINUTES

IN ATTENDANCE

Members: Jay Pramberg, Chair Walter Tate, Vice-Chair
Karen O'Malley Recorder Beth Ann Scanlon
Paul Brisson Barry Gluck
Nancy Ross, School Board Representative

Administration: Dr. Brian Blake Superintendent
Carol Coppola Business Manager

PUBLIC HEARING ON 2012-2013 BUDGET:

CALL TO ORDER: 7:03 p.m.

Mr. Pramberg presented the overview of the budget.

Proposed budgets

Leadership Team	\$32,026,076
Superintendent	\$31,688,768
School Board	\$31,269,788
Budget committee	\$31,269,788

The proposed school board/budget committee number represents a 2.5% increase over last year's budget and a 6% increase in property tax.

Tax impact

Kingston proposed rate of \$16.98 / M, (was \$16.06 / M).
Newton proposed rate of \$20.90 / M, (was \$19.66 / M).

Enrollment

Projected decrease in school enrollment for next year is 2.3%
Enrollment is down 6% in the past five years and is projected to go decrease an additional 11.8% over the next five years.

PUBLIC COMMENT:

Ms. Gannon from Kingston had several questions on the new budget requests:
Technology Integrators How many hours are they currently working and what is their current salary?
Dr. Blake answered currently 18.75 hours, full time would be 37.5 hours plus benefits.
Summer Program – Who will benefit?
This request is in response to a senate bill for students who at risk of dropping out. It allows for credit recovery to keep students on track to graduate with their class.
Drama, music, choral and CAD. How much to be spent separately on each program.
Mr. Pramberg - It was \$11,186 on drama, music and choral and \$2500 for CAD.
SAU Receptionist. How many hours is the current person working?
9-1:30 during the school year only, this will increase to full time year round and provide benefits.
Facilities Admin. How many hours is the current person working?
30 hours a week year round. They would increase to 37.5 hours plus benefits.
Decreasing Enrollment, Can we reduce the number of buses and thus transportation cost?
This will need to be studied the number of buses is based on the number of miles to be covered and the amount of time a student is to be on a bus.
SST She was surprised to see a decrease in the number of students.
There has been reduction in offerings at SST.

CLOSE PUBLIC HEARING at 7:25pm

OPEN BUDGET COMMITTEE MEETING at 7:25pm

APPROVE MEETING MINUTES:

Motion to accept minutes of Dec 8, 2011: Ms. O'Malley, Second Ms. Scanlon.

Vote to accept as written: 6 yes, 0 no.

Motion to accept minutes of Jan 5, 2012: Ms. Scanlon, Second Mr. Brisson.

Mr. Gluck requested a change to the wording of his motion regarding the school committee budget.

Vote to accept as amended: 6 yes, 0 no.

NEW BUSINESS:

Warrant Articles:

Article 1 no budget committee action.

Article 2 no budget committee action.

Article 3 Sanborn Seminary Building Renovation.

Motion to recommend: Mr. Pramberg, Second Mr. Gluck.

Mr. Brisson noted that there were pamphlets being passed out at the voting booth on this article that indicated some money would be made. This will be an incremental increase in income from the Charter school from \$100,000 to \$120,000.

The discussion started with the Charter school which now has a three year contract with the SAU and starting next year will take two additional classrooms in the science building some of which are being used by the SAU as offices. Ms. Coppola discussed the number of SAU people and where they are currently housed with the loss of space about seven people will be displaced.

The existing boiler system heats the Seminary building, Science building and the Swasey Gym. The estimated cost to heat the science building and the gym is around \$70,000. Both buildings are currently used by several organizations and breaking out utilities charges would be next to impossible. If the renovations pass, the Seminary would be on its own system and the charter school contract could be renegotiated to include utilities. Current estimated utility cost for the Seminary building (heat) \$55,000, Estimated cost after renovation (heat and power) \$42,000.

Some historical renovations are included in the cost. Mr. Pramberg listed those items directly from the proposal.

Mr. Tate asked what would be the additional cost of maintenance for the building if renovated and occupied. Ms Coppola said there would be additional cost as existing staff would do the work.

Ms. Scanlon asked if there would be any stipulation of who could use the extra space in the building. There was some thought that social services might be a possibility as both the second and third floor would have space.

The full presentation of the restoration is on the SAU website.

Ms. Coppola said she would open the Seminary building to any who wanted a tour.

The proposed bond is for ten years and the \$2,194,914 does not include interest. Mr. Pramberg (referring to Ms. Coppola's worksheets) estimated that if the bond sells at 3% the second (largest) year cost would be \$282,046 and the 10th year would be \$223,000. The estimated cost in year 2 in Kingston (based on a \$260,000 assessed value) would be \$58.04 and in Newton (based on a \$250,800 assessed value) would be \$68.00; on current tax base.

Mr. Brisson asked what will happen if we do not renovate the building with regards to the people in the SAU office. Ms Coppola said there were discussions underway in case that happens. Of the people displaced by the expansion of the Charter school, four could stay at the SAU offices; three would need a new location possibly the high school.

Most of the money being requested (\$1,500,000) is to make the building ADA accessible, structurally sound and energy efficient. Mr. Pramberg indicated that part of the reason to complete all areas of the building is that it would be unacceptable to ask for multiple small requests.

Ms. Coppola stated that if the bond fails this year it most likely will not be on next year's ballot because there will be a warrant for a new teachers contract.

Mr. Gluck had questions from the last meeting about how much were costs beyond the basics. He talked with the architect about the renovations and felt the scope of the project was reasonable. He reluctantly supports the bond but is concerned about the mixed message we send to the voters by reducing the school budget and ask for major renovations to an empty building.

Mr. Pramberg noted that the SAU bought the building 45 year ago and we should preserve it as an asset. The SAU offices are not currently in appropriate space, this building is appropriate. There is never a good time to bring a project like this forward and it may takes two to three ballots to present the project that the voters approve.

Vote to recommend: 7 yes 0 no.

Article 4 Operating budget.

Motion to recommend, Mr. Tate: Second, Ms. Scanlon.

Mr. Gluck stated that there have been several years when the budget has been at or below the default budget and he supports the superintendent's request for a 4% increase.

Vote to recommend: 6 yes 1 no (Mr. Gluck)

Committee Comment:

Ms. O'Malley will step down from the committee.

Public Comment:

Ms. Gannon thanked and praised Ms. O'Malley for her service.

Next Meeting:

February 8th 2012, 7:00pm. District deliberative session in the High School Auditorium.

Meeting Adjourned:

Motion to Adjourn, Mr. Tate: Second, Mr. Pramberg.

Vote 6 yes 0 no.

Meeting adjourned at 8:35 pm

Respectfully submitted:

Karen O'Malley,
Meeting Recorder

**PLEASE NOTE: MINUTES ARE NOT OFFICIAL UNTIL
APPROVED BY THE COMMITTEE AT A SUBSEQUENT MEETING**