

Minutes
MSAD #8 School Board Budget Workshop
April 11, 2018
School Library
6:15 PM

Board Members Present: Renee Jones, Virginia Wadleigh, Laura Lazaro, Kathi Young, Rachel Noyes

Administration Present: Superintendent Roy Crawford, Principal Ann Kirkpatrick, Kathy Warren

Roy and Kathy began the meeting by presenting a spreadsheet calculation of our budget totals to date: an expenditure increase of \$272,125 or 6%. Roy referenced the major budget increases below. Since special education costs (as discussed at the March 28 Board Work Session) have increased a net of \$228,000, all other budget lines currently reflect an increase of just \$44,000, even considering the increased costs below.

However, due to a loss of other revenues, the Local Assessment increase would be \$478, 071 or %16,05% which is obviously a concerning amount.

Maintenance	15,500	5 year maintenance plan/Air conditioning for server rooms: See 10 year maintenance plan
Counseling	15,000	Currently have social work services 3 days/week. Add one day/week to meet student needs.
Health Insurance	56,000	8.5% increase due to our experience rating or employee choice of plan. Several major health issues in the past year. The five-year average increase is 1.8% and our insurance rates are the lowest of any school in the state.
Teacher Salaries	45,000	1.5%-4.5% depending on years of experience. Teacher collective bargaining agreement.
Staff Salaries: Non teacher	26,000	3% increase consistent with past practice.
Worker's Compensation	10,000	Several major claims in the past year.

Roy and Kathy presented an overview and explanation of changes in the following budget cost centers that include little or no increases.

- Co-Curricular
- Extra-Curricular
- Other Instructional Programs
- Summer School
- Other Student Support Services
- Student Assessment

Discussion centered primarily on **Instruction and Curriculum Development and Library Services**. Roy had included all teacher requests. He had not "cut" requests for the purpose of this presentation. And many lines showed increases over the current year, when current year budgeted amounts remained unspent. The Board instructed Roy and Kathy to review and revise the amounts presented considering the amount of the increase, the amount budgeted in the current year, and the amount expended in the current year.

A teacher in the audience suggested going back to teachers to explain our budget situation and ask them what they absolutely need and what is discretionary that can be eliminated.

The amounts requested for the drama program was also discussed resulting in a question from the audience regarding the amount budgeted relative to the number of students actually served by the program and questioning why we have no scheduled elementary performance planned.

Finally, the Board decided to meet in a final work session on April 24 at 6:00pm. The regularly scheduled meeting will remain April 25 with the hope of approving a final budget at that time.

Roy and Kathy are instructed to:

1. Revise Instructional and Library lines as discussed.
2. Revisit Board discussions of the past month and recommend budget reductions.