

Minutes
MSAD #8 School Board Budget Workshop
April 24, 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 presented a summary of the latest round of budget reductions totaling \$95,387 that has reduced the expenditure increase from the April 11 total of \$272,125 to \$176,738 (4.4%). Roy presented a spreadsheet that illustrated that we began the budget development process with the following Major Increases totaling \$350,500:

1. Out of District Special Education placement:	\$142,000
2. Creation of a "self contained" classroom:	\$70,000
3. Salary and benefit increases for all employees:	\$158,000
4. Maintenance:	\$15,000

He pointed out that we have made significant cut to reduce expenditures given that numbers 1-3 above are essentially "fixed costs". In fact, virtually all budget lines other than those above have been frozen or reduced.

After discussion, the Board decided to reduce the maintenance budget by \$17,000 as follows:

1. Fund the following two projects from capital reserve:
 - A. Lobby painting: 3,000
 - B. Server room air conditioning: 12,000
2. Eliminate funding for a proposed theater storage area at a cost of \$2,000. Alternative construction options will be pursued.

Discussion ensued regarding our drama program and whether the theatre is being fully utilized by K-12 students. Roy and Ann will follow up.

Kathy and Roy presented the Board with a revenue calculation that, due to the loss of some State Funding, creates a local assessment of \$382,682 or 12.85%. Roy pointed out that it is not possible to reduce our expenditures further without major program changes, considering that a teaching position may save approximately \$50,000. It would take many teaching positions to significantly impact the local assessment, and that he does not believe it would be the wish of the community to compromise our school structure. Board members and members of the public in attendance agreed.

The meeting adjourned and Roy left to inform the town manager and the selectmen of our budget development status as promised.