

Budget Committee Meeting Jan. 17

Public Hearing – School

Members present: Arch Weathers (absent), Ed Hiller, Morgan Salathe, Nancy Teach, Mary Ann Levesque. Mark Heller, ex officio school, Chris Norris.

Welcome...

Presentation from School Board

Highlight of Changes for 18-19

- SAU 46 – Increase in Andover share of expenses. Andover's portion of the MV tuition (it's roughly 13% for Andover)
- Support Staff – custodians, due to restructuring 2 part time to 2 full time staff (additional benefits)
- Separation pay and CBA pool – year 2 of the contract
- Teaching staff and special ed. increases – clarification question, are services are dependent on needs
- school board increase to fund packet assembly
- special education increases – review by line
- Professional services – no longer need the architect so \$7k decrease
- \$5k increase in cleaning service for elevator and septic issues
- heating oil reduction
- transportation: contract increase
- summer programs increase \$4200
- Debt service – 1 payment in 17-18, 2 in 18-19 (\$58k increase)
- More students to MV next year – this will be a significant. 8 graduating MV with the potential for 30+ entering MV. The difference will come from the find balance.

Review of Warrant Articles:

Article 2 - \$5,441,677 for support of schools

Article 3 - \$34,860 over the next 3 years for salary and benefits increase.

7:19pm Close Public Hearing

No meeting next Wednesday. Draft meeting minutes from 1/10 will be sent for review.