

**Town of Auburn
Budget Committee
December 5, 2015**

Members Present: Peter Miles, Mary Beth Lufkin, David Wesche, Paula Marzloff, Jim Headd, Selectmen Representative and Alan Villeneuve, School Board Representative

Members Absent: Bert Ouellette

Others Present: Lori Collins, AVS Principal; Anne McSweeney, Student Services; Michael Lessard, Director of Technology; Scott Dube, Director of Maintenance; Charles P. Littlefield, Superintendent; Marge Polak, Assistant Superintendent; Karen Lessard, SAU 15 Business Administrator.

Mr. Miles called the meeting to order at 8:26 a.m.

Mr. Villeneuve informed the Budget Committee that two budget lines have not been finalized yet, and went on to discuss the Curriculum Coordinator position and maintenance. Mr. Villeneuve continued that they would be proposing a bond for renovations to the school. Mr. Villeneuve stated that the last payment on the last portable class room has been made; special education costs are down in the coming year however that can change at any time. Mr. Villeneuve added that a new one year contract for the teachers has been negotiated, which will also be presented in a Warrant Article.

Mr. Littlefield stated that the proposed operating budget is pretty conservative to offset the proposed building/improvements and went on to discuss how the health insurance federal mandates affected the teachers' contract.

Mrs. Lufkin asked if the plan for the school expansion included improvements to the athletic fields. Mr. Villeneuve stated in the 1st phase, no however it is an option for the future. Mrs. Lufkin asked if there were funds in the proposed budget for maintenance of the fields. Mr. Villeneuve explained that routine maintenance will be done but they have not planned to redo the soccer field.

Mr. Marzloff asked about the potential of statewide pooling for health insurance. Mr. Littlefield indicated that is a tough sell in New Hampshire, there are only two carriers in New Hampshire and N.H. Schoolcare's rates are more competitive than Anthem's. Mr. Villeneuve noted that the town and school are doing more power buying.

2840 Information Management Services

Technology Associate Salary

Requesting \$79,165.38, an increase of \$1,549.28 from 2015/2016.

Technology Health Insurance Buyout

Requesting \$500.00, level funded from 2015/2016.

Technology Dental Insurance

Requesting \$493.63, a decrease of \$24.68 from 2015/2016.

Technology Life Insurance

Requesting \$99.64, a decrease of \$16.37 from 2015/2016.

Technology Disability Insurance

Requesting \$179.35, a decrease of \$48.73 from 2015/2016.

Technology FICA

Requesting \$6,094.41, an increase of \$118.54 from 2015/2016.

Technology Classified Retirement

Requesting \$7,959.90, an increase of \$156.00 from 2015/2016.

Technology Training

Requesting \$500.00, a decrease of \$2,300.00 from 2015/2016.

Technology Unemployment Compensation

Requesting \$220.00, level funded from 2015/2016.

Technology Workers Compensation

Requesting \$270.02, an increase of \$12.27 from 2015/2016.

Mrs. Lufkin moved to approve the Information Management Services budget lines as presented; Mr. Headd seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Technology Contracted Services

Requesting \$20,900.00, an increase of \$4,140.00 from 2015/2016.

Equipment Repairs

Requesting \$300.00, a decrease of \$100.00 from 2015/2016.

Supplies

Requesting \$6,300.00, an increase of \$325.00 from 2015/2016.

Books

Requesting \$100.00, a decrease of \$100.00 from 2015/2016.

Software

Requesting \$9,209.00, a decrease of \$600.00 from 2015/2016.

Additional Equipment

Requesting \$40,170.00, a decrease of \$4,210.00 from 2015/2016.

Replacement Equipment

Requesting \$18,291.00, an increase of \$4,391.00 from 2015/2016.

Dues & Fees

Requesting \$510.00, level funded from 2015/2016.

Mr. Lessard explained that the school has 13 servers that need to be migrated over to a virtual server environment, the other option would be to replace them. Mr. Lessard stated that 6 or 7 of the servers are aging.

Mr. Villeneuve informed the Budget Committee that they are also looking for Chromebook for the 5th graders, this is an ongoing project for all middle school students. Mr. Lessard noted that this is funded in Additional Equipment.

Mrs. Lufkin moved to approve the Information Management Services budget lines as presented; Mrs. Marzloff seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Operations & Maintenance of Plant Svcs

Mr. Villeneuve stated that Grounds Repairs and Building Improvements are on hold. Mr. Miles asked how many employees' salaries are funded in Maintenance Salaries. Mrs. Lessard answered Mr. Miles.

Maintenance Salaries

Requesting \$107,411.20, an increase of \$892.80 from 2015/2016.

Maintenance Supervisor Salary

Requesting \$71,400.00, an increase of \$6,400.00 from 2015/2016.

Maintenance Health Insurance

Requesting \$74,523.60, an increase of \$3,483.00 from 2015/2016

Maintenance Dental Insurance

Requesting \$3,211.29, an increase of \$385.00 from 2015/2016.

Maintenance Life Insurance

Requesting \$244.14, a decrease of \$33.28 from 2015/2016.

Maintenance Disability Insurance

Requesting \$439.40, a decrease of \$105.04 from 2015/2016.

Maintenance FICA

Requesting \$13,679.05 an increase of \$557.89 from 2015/2016.

Maintenance Classified Retirement

Requesting \$19,973.30, an increase of \$814.77 from 2015/2016.

Maintenance Workshop Reimbursement

Requesting \$200.00, level funded from 2015/2016.

Maintenance Unemployment Compensation

Requesting \$550.00, level funded from 2015/2016.

Maintenance Workers Compensation

Requesting \$3,008.98, an increase of \$74.62 from 2015/2016.

Mrs. Lufkin moved to approve the Operations & Maintenance of Plant Svcs budget lines as presented; Mrs. Marzloff seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Maintenance Director

Requesting \$0.00, level funded from 2015/2016.

Mr. Villeneuve noted that the Auburn Village School no longer shares this position with Candia.

Contracted Services

Requesting \$2,850.00, an increase of \$1,850.00 from 2015/2016.

Mr. Dube stated that this line funds water testing and other standard things, the pervious Maintenance Director used to conduct the water tests in house now this needs to be outsourced.

Mrs. Lufkin moved to approve Contracted Services as presented; Mr. Headd seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Building Maintenance Contracts

Requesting \$9,000.00, level funded from 2015/2016.

Mrs. Marzloff moved to approve Building Maintenance Contracts as presented; Mr. Carpenter seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Grounds Maintenance Contracts

Requesting \$3,920.00, level funded from 2015/2016.

Mr. Villeneuve stated that this line funds the property mowing, flower bed maintenance, etc.

Mrs. Lufkin moved to approve Grounds Maintenance Contracts as presented; Mrs. Marzloff seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Garbage Removal

Requesting \$7,980.00, an increase of \$1,000.00 from 2015/2016.

Mrs. Lufkin moved to approve Garbage Removal as presented; Mr. Headd seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Life Safety Repairs

Requesting \$2,550.00, a decrease of \$150.00 from 2015/2016.

Mr. Villeneuve stated that this line funds the fire extinguishers, generator, etc. Mrs. Marzloff asked what the generators capability is. Mr. Villeneuve explained that the school is a shelter in event of an emergency and relayed what is powered by the generator. Mrs. Lufkin asked if funds have been budgeted to fund things identified in the recent safety/security audit. Mr. Villeneuve indicated that the school has addressed the audit in a number of ways.

Mrs. Lufkin moved to approve Life Safety Repairs as presented; Mr. Wesche seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Building Repairs

Requesting \$12,500.00, an increase of \$2,500.00 from 2015/2016.

Mr. Villeneuve informed the Budget Committee that the HVAC in the gym is now operational. Mrs. Lufkin noted that the school is looking very good. Mr. Dube appreciated the comment and was going to pass the compliment on to his staff.

Mr. Wesche moved to approve Building Repairs as presented; Mr. Carpenter seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Grounds Repairs and Building Improvements

Mr. Villeneuve explained that they are requesting that these two lines be tabled, they are looking into parking lot and playground repairs as well as the sprucing up of the front entrance. Mrs. Marzloff asked why this would not be funded in the renovation Warrant Article. Mr. Villeneuve stated that it is however if the Warrant Article does not pass they need it in the budget so that they can continued improving and maintaining what they have.

Maintenance Equipment Repairs

Requesting \$400.00, level funded from 2015/2016.

Mrs. Lufkin moved to approve Maintenance Equipment Repairs as presented; Mr. Headd seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Security & Safety Equip Repairs

Requesting \$11,000.00, a decrease of \$11,100.00 from 2015/2016.

Mrs. Marzloff moved to approve Security & Safety Equip Repairs as presented; Mr. Carpenter seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Property /Liability Insurance

Requesting \$23,170.85, a decrease of \$716.15 from 2015/2016.

Mr. Headd moved to approve Property/Liability Insurance as presented; Mr. Carpenter seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Mileage Reimbursement

Requesting \$750.00, an increase of \$250.00 from 2015/2016.

Mr. Carpenter asked what this budget line encompasses. Mrs. Lessard explained that this line funds the custodian's trips to Home Depot for supplies. Mr. Dube added that the line funds mileage for the custodians to come in and open up the building for events on off hours.

Mrs. Lufkin moved to approve Mileage Reimbursement as presented; Mr. Headd seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Custodial Supplies

Requesting \$18,650.00, an increase of \$650.00 from 2015/2016.

Mr. Wesche moved to approve Custodial Supplies as presented; Mrs. Marzloff seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Maintenance Supplies

Requesting \$7,500.00, level funded from 2015/2016.

Mr. Wesche moved to approve Maintenance Supplies as presented; Mrs., Lufkin seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Propane

Requesting \$63,000.00, a decrease of \$2,475.00 from 2015/2016.

Mr. Villeneuve noted that they have not gotten a full year out of the new boiler at this point so they have not yet realized a full savings.

Mrs. Marzloff moved to approve Propane as presented; Mr. Carpenter seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Electricity

Requesting \$60,000.00, a decrease of \$8,000.00 from 2015/2016.

Mr. Wesche moved to approve Electricity as presented; Mrs. Marzloff seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Modular Lease

Requesting \$0.00, a decrease of \$33,833.00 from 2015/2016.

Replace Maintenance Equip

Requesting \$1,500.00, level funded from 2015/2016.

Mrs. Lufkin moved to approve Replace Maintenance Equip as presented; Mr. Headd seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

1100 Regular Education Programs

Mrs. Lessard informed that Budget Committee that the health insurance reflects a 5.8% increase for the next year, which is lower than what was anticipated. Mr. Villeneuve noted that the teachers' pay was negotiated with a step increase plus 1%.

Reg. Ed. Teacher Salaries

Requesting \$2,212,104.51, an increase of \$19,367.15 from 2015/2016.

Reg. Ed. Curriculum Coordinators

Requesting \$7,500.00, level funded from 2015/2016.

Reg. Ed. Paraprofessionals Salaries

Requesting \$39,466.70, an increase of \$3,739.77 from 2015/2016.

Reg. Ed. Substitutes Salaries

Requesting \$40,000.00, an increase of \$2,500.00 from 2015/2016.

Reg. Ed. Health Insurance Buyout

Requesting \$3,750.00, a decrease of \$1,000.00 from 2015/2016.

Reg. Ed. Health Insurance

Requesting \$654,542.40, an increase of \$61,317.38 from 2015/2016.

Reg. Ed. Dental Insurance

Requesting \$15,590.65, a decrease of \$443.85 from 2015/2016.

Reg. Ed. Life Insurance

Requesting \$3,098.00, a decrease of \$619.30 from 2015/2016.

Reg. Ed. Disability Insurance

Requesting \$5,527.04, a decrease of \$1,675.90 from 2015/2016.

Reg. Ed. FICA

Requesting \$176,165.90, an increase of \$1,920.68 from 2015/2016.

Reg. Ed. Professional Retirement

Requesting \$339,528.76, an increase of \$8,239.23 from 2015/2016.

Reg. Ed. AEA Course Reimbursement

Requesting \$30,000.00, level funded from 2015/2016.

Reg. Ed. AEA Workshop Reimbursement

Requesting \$12,480.00, level funded from 2015/2016.

Reg. Ed. Wkshp Reimb Classified Staff

Requesting \$200.00, level funded from 2015/2016.

Reg. Ed. Unemployment Compensation

Requesting \$4,620.00, level funded from 2015/2016.

Reg. Ed. Workers Compensation

Requesting \$8,109.67, an increase of \$656.24 from 2015/2016.

Mr. Miles moved to approve the Regular Education Programs as presented; Mrs. Lufkin seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Contracted Services Common Core

This line is TABLED.

Student Team Building Activities

Requesting \$7,508.00, an increase of \$183.00 from 2015/2016.

Mr. Villeneuve noted that Adventurelure and Camp Mi Te Na is funded through this line.

Mrs. Lufkin moved to approve Student Team Building Activities as presented; Mrs. Marzloff seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Equipment Repairs

Requesting \$0.00, a decrease of \$1,000.00 from 2015/2016.

Mr. Villeneuve noted that microscopes were repaired last year.

General Supplies

Requesting \$31,849.44, an increase of \$8,637.44 from 2015/2016.

Mrs. Lufkin commented that she felt this was headed in the right direction and asked if the teachers have the supplies that they need to feel supported. Mrs. Collins indicated that she is confident that they have what they need. Mr. Littlefield added that as we invest more in technology, we should be spending less in paper and pen supplies, there is not a legitimate need that has not been met.

Mrs. Lufkin moved to approve General Supplies as presented; Mrs. Marzloff seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Foreign Language Supplies

Requesting \$713.55, a decrease of \$298.50 from 2015/2016.

Mrs. Marzloff moved to approve Foreign Language Supplies as presented; Mr. Wesche seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Art Supplies

Requesting \$2,024.06, an increase of \$74.06 from 2015/2016.

Language Arts Supplies

Requesting \$1,473.24, an increase of \$261.24 from 2015/2016.

Technology Education Supplies

Requesting \$2,134.16, an increase of \$508.24 from 2015/2016.

Math Supplies

Requesting \$1,920.94, a decrease of \$854.81 from 2015/2016.

Music Supplies

Requesting \$3,397.66, an increase of \$176.11 from 2015/2016.

Physical Education Supplies

Requesting \$1,416.92, an increase of \$843.36 from 2015/2016.

Reading Supplies

Requesting \$174.16, an increase of \$.02 from 2015/2016.

Science Supplies

Requesting \$9,581.78, an increase of \$3,598.57 from 2015/2016.

Social Studies Supplies

Requesting \$0.00, a decrease of \$410.25 from 2015/2016.

Tech Integration Supplies

Requesting \$552.27, a decrease of \$322.50 from 2015/2016.

Mrs. Lufkin moved to approve Regular Education Programs as presented; Mrs. Marzloff seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Foreign Language Textbooks

Requesting \$1,796.86, an increase of \$15.53 from 2015/2016.

Language Arts Textbooks

Requesting \$0.00, a decrease of \$5,178.20 from 2015/2016.

Math Textbooks

Requesting \$0.00, level funded from 2015/2016.

Reading Textbooks

Requesting \$381.46, an increase of \$80.00 from 2015/2016.

Science Textbooks

Requesting \$0.00, a decrease of \$1,148.17 from 2015/2016.

Social Studies Textbooks

Requesting \$0.00, level funded from 2015/2016.

Mr. Wesche moved to approve Regular Education Programs as presented; Mrs. Lufkin seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Reg Ed Information Access Fees

Requesting \$5,198.98, a decrease from 2015/2016.

Mr. Villeneuve explained that this budget line funds the K through 5 online portion of the reading program. Mrs. Lufkin asked if all students have internet access. Mrs. Collins believed 98+% do, paper worksheets and additional time at the school for use of the computers is available to those who do not. Mrs. Collins added that every day one teacher stays later so that kids can use the computers. Mr. Littlefield noted that Comcast offers discounted internet programs for low income families.

Mr. Headd moved to approve Reg Ed Information Access Fees as presented; Mr. Wesche seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Tech Integration Access Fees

Requesting \$2,000.00, an increase of \$1,000.50 from 2015/2016.

Mr. Villeneuve informed the Budget Committee that this budget line funds the Wii video program, IXL Learning which is K through 12 Language Arts and Math Practice. Mrs. Marzloff noted that even with an increase the proposed amount is lower than what the Principal proposed. Mrs. Collins explained that the \$3,000.00 amount was for access for the entire school, with the reduced proposed amount they will only offer access to some not all grade levels.

Mr. Carpenter moved to approve Tech Integration Access Fees as presented; Mr. Marzloff seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Foreign Language Periodicals

Requesting \$0.00, a decrease of \$24.95 from 2015/2016.

Language Arts Periodicals

Requesting \$0.00, level funded from 2015/2016.

Language Arts Practice Books

Requesting \$1,057.53, a decrease of \$1,093.37 from 2015/2016.

Math Practice Books

Requesting \$12,790.30, a decrease of \$4,383.15 from 2015/2016.

Reading Practice Books

Requesting \$13,579.20, an increase of \$2,432.90 from 2015/2016.

Mr. Wesche moved to approve the Regular Education Programs as presented; Mr. Carpenter seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Science Software

Requesting \$221.22, an increase of \$221.22 from 2015/2016.

Mrs. Lufkin moved to approve Science Software as presented; Mrs. Marzloff seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Science Furniture

Requesting \$1,600.56, an increase of \$1,600.56 from 2015/2016.

Mr. Villeneuve stated that this amount is to fund wall mounted storage cabinets.

Mrs. Lufkin moved to approve Science Furniture as presented; Mr. Wesche seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Technology Integration Furniture

Requesting \$1,473.04, an increase of \$1,473.04 from 2015/2016.

Mr. Villeneuve indicated that this is a new program that he is very excited about and described the program to the Budget Committee. Mrs. Collins note that the school is using a lot of resources that they already have too.

Mr. Wesche moved to approve Technology Integration Furniture as presented; Mr. Carpenter seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Science Replacement Furniture

Requesting \$0.00, level funded from 2015/2016.

Replacement Furniture

Requesting \$9,811.51, an increase of \$4,129.02 from 2015/2016.

Mr. Villeneuve informed the Budget Committee that new dry erase boards are needed, as well as fans, cabinets, chairs and tables.

Mr. Wesche moved to approve Replacement Furniture as presented; Mrs. Marzloff seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Additional Art Equipment

Requesting \$1,032.70, a decrease of \$2,479.40 from 2015/2016.

Additional Music Equipment

Requesting \$1,000.00, a decrease of \$178.04 from 2015/2016.

Mr. Villeneuve stated that this amount is the rental cost for microphones. Mrs. Collins informed the Budget Committee that funds from the father/daughter dance were donated to band.

Additional Science Equipment

Requesting \$0.00, a decrease of \$1,169.61 from 2015/2016.

Mr. Wesche moved to approve the Regular Education Programs budget lines as presented; Mrs. Marzloff seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

Additional Art Equipment

Requesting \$1,032.70, a decrease of \$2,479.40 from 2015/2016.

1200 Special Programs

Mr. Villeneuve discussed the need and benefit of the home tutoring. Mrs. McSweeney added that there are a couple of children with medical issues that utilize the home tutoring. Mrs. McSweeney continued that the school has seen a reduction in the number of students in need of special programs.

Sped Director of Student Services

Requesting \$84,304.71, an increase of \$1,653.03 from 2015/2016.

Sped Teacher Salaries

Requesting \$270,199.00, an increase of \$5,229.00 from 2015/2016.

Sped Administrative Assistant Salary

Requesting \$28,649.25, an increase of \$567.00 from 2015/2016.

Sped Paraprofessional Salaries

Requesting \$181,487.59, an increase of \$10,194.70 from 2015/2016.

Sped Health Insurance Buyout

Requesting \$500.00, level funded from 2015/2016.

Sped Health Insurance

Requesting \$144,534.90, an increase of \$20,136.75 from 2015/2016.

Sped Dental Insurance

Requesting \$3850.29, a decrease of \$594.92 from 2015/2016.

Sped Life Insurance

Requesting \$814.40, a decrease of \$258.40 from 2015/2016.

Sped Disability Insurance

Requesting \$928.19, a decrease of \$376.72 from 2015/2016.

Sped FICA

Requesting \$43,233.25, a decrease of \$210.02 from 2015/2016.

Sped Classified Retirement

Requesting \$3,200.08, an increase of \$63.18 from 2015/2016.

Sped Professional Retirement

Requesting \$55,551.02, an increase of \$1,078.42 from 2015/2016.

Sped Course Reimbursement

Requesting \$4,440.00, level funded from 2015/2016.

Sped Workshop Reimbursement

Requesting \$800.00, level funded from 2015/2016.

Sped Unemployment Compensation

Requesting \$2,420.00, a decrease of \$220.00 from 2015/2016.

Sped Workers Compensation

Requesting \$2,062.15 a decrease of \$59.28 from 2015/2016.

Professional Educ Svcs

Requesting \$148,500.00, an increase of \$52,195.00 from 2015/2016.

Medicaid Service Provider

Requesting \$11,591.00, an increase of \$.31 from 2015/2016.

Contracted Services

Requesting \$32,902.00, a decrease of \$.50 from 2015/2016.

Home Tutoring

Requesting \$20,000.00 an increase of \$17,000.00 from 2015/2016.

Sped Telephone Expense

Requesting \$360.00, level funded from 2015/2016.

Sped Postage

Requesting \$200.00, level funded from 2015/2016.

Other LEA Elementary Tuition

Requesting \$0.00, a decrease of \$67,000.00 from 2015/2016.

Other LEA HS Tuition

Requesting \$0.00, a decrease of \$66,822.00 from 2015/2016.

Public Academy Tuition

Requesting \$983,154.00, a decrease of \$96,553.56 from 2015/2016.

Private Elementary Tuition

Requesting \$8,300.00, an increase of \$2,060.00 from 2015/2016.

Private Middle School Tuition

Requesting \$165,000.00, a decrease of \$171,500.00 from 2015/2016.

Private HS Tuition

Requesting \$246,243.00, an increase of \$246,243.00 from 2015/2016.

Mileage Reimbursement

Requesting \$2,894.00, an increase \$744.00 from 2015/2016.

Supplies

Requesting \$590.52, an increase \$38.23 from 2015/2016.

Workbooks

Requesting \$91.08, a decrease of \$355.12 from 2015/2016.

Software

Requesting \$200.00, a decrease of \$50.00 from 2015/2016.

All Other Equipment

Requesting \$2,803.39, a decrease of \$796.71 from 2015/2016.

Dues & Fees

Requesting \$680.00, level funded from 2015/2016.

Mrs. Lufkin moved to approve the Special Programs budget lines as presented; Mr. Wesche seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

1230 Extended School Year

ESY Teacher Salary

Requesting \$13,000.00, an increase of \$1,843.24 from 2015/2016.

ESY Administrative Support

Requesting \$1,296.00, level funded from 2015/2016.

ESY Paraprofessional Salary

Requesting \$5,898.00, a decrease of \$876.00 from 2015/2016.

ESY FICA

Requesting \$1,544.85, an increase of \$74.00 from 2015/2016.

ESY Classified Retirement

Requesting \$144.77, level funded from 2015/2016.

ESY Professional Retirement

Requesting \$2,037.10, an increase of \$288.83 from 2015/2016.

Contracted Services

Requesting \$2,835.00, level funded from 2015/2016.

ESY Private Elem Tuition

Requesting \$500.00, level funded from 2015/2016.

ESY Middle Tuition

Requesting \$2,600.00, level funded from 2015/2016.

ESY Private HS Tuition

Requesting \$500.00, an increase of \$500.00 from 2015/2016.

Mrs. Marzloff moved to approve the Extended School Year budget lines as presented; Mrs. Lufkin seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

1260 ELL

Mr. Villeneuve explained ELL stands for English Language Learners

ELL Tutor Salary

Requesting \$11,016.00, an increase of \$216.00 from 2015/2016.

ELL FICA

Requesting \$842.72, an increase of \$16.52 from 2015/2016.

Unemployment Compensation

Requesting \$110.00, level funded from 2015/2016.

Workers Compensation

Requesting \$37.40, an increase of \$1.76 from 2015/2016.

ELL Supplies

Requesting \$0.00, a decrease of \$200.00 from 2015/2016.

Mrs. Marzloff moved to approve the ELL budget lines as presented; Mr. Wesche seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

1270 ALPS

Mr. Villeneuve informed the Budget Committee that they do expect this budget section to increase in the future.

ALPS Teacher Salary

Requesting \$0.00, level funded from 2015/2016.

ALPS Health Insurance

Requesting \$0.00, level funded from 2015/2016.

ALPS Dental Insurance

Requesting \$0.00, level funded from 2015/2016.

ALPS Life Insurance

Requesting \$0.00, level funded from 2015/2016.

ALPS Disability Insurance

Requesting \$0.00, level funded from 2015/2016.

ALPS FICA

Requesting \$0.00, level funded from 2015/2016.

ALPS Professional Retirement

Requesting \$0.00, level funded from 2015/2016.

ALPS Unemployment Insurance

Requesting \$0.00, level funded from 2015/2016.

ALPS Workers Compensation

Requesting \$0.00, level funded from 2015/2016.

Distance Learning Tuition

Requesting \$19,005.30, a decrease of \$3,159.54 from 2015/2016.

Mr. Wesche moved to approve the ALPS budget lines as presented; Mrs. Lufkin seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

1410 School Sponsored Cocurricular Activities

Cocurricular Non-Athletic Stipends

Requesting \$16,100.00, an increase of \$1,300.00 from 2015/2016.

Cocurricular FICA

Requesting \$1,231.65, an increase of \$99.45 from 2015/2016.

Cocurricular Professional Retirement

Requesting \$2,522.87, an increase of \$203.71 from 2015/2016.

Cocurricular Supplies

Requesting \$0.00, level funded from 2015/2016.

Cocurricular Music Supplies

Requesting \$404.20, an increase of \$404.20 from 2015/2016.

DI Supplies

Requesting \$1,400.00, an increase of \$275.00 from 2015/2016.

Mr. Carpenter moved to approve the School Sponsored Cocurricular Activities budget lines as presented; Mr. Wesche seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

1420 School Sponsored Athletics

Athletic Cocurricular Stipends

Requesting \$15,100.00, level funded from 2015/2016.

Athletic FICA

Requesting \$1,155.15, level funded from 2015/2016.

Athletic Professional Retirement

Requesting \$2,366.17, level funded from 2015/2016.

Officials & Referees

Requesting \$7,000.00, level funded from 2015/2016.

Athletic Supplies

Requesting \$517.39, an increase of \$66.80 from 2015/2016.

Replace Equipment

Requesting \$1,703.32, an increase of \$362.44 from 2015/2016.

Athletics Additional Equipment

Requesting \$2,278.00, an increase of \$1,118.00 from 2015/2016.

Dues & Fees

Requesting \$1,090.00, an increase of \$375.00 from 2015/2016.

Mrs. Marzloff moved to approve the School Sponsored Athletics budget lines as presented; Mrs. Lufkin seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

1430 Summer School

Summer School Teacher Salary

Requesting \$7,500.00, an increase of \$1,500.00 from 2015/2016.

FICA

Requesting \$573.75, an increase of \$114.75 from 2015/2016.

Professional Retirement

Requesting \$1,175.25, an increase of \$235.05 from 2015/2016.

Summer School Supplies

Requesting \$200.00, level funded from 2015/2016.

Mrs. Lufkin asked how many students attend summer school. Mrs. Collins indicated approximately 60.

Mrs. Lufkin moved to approve the Summer School budget lines as presented; Mrs. Marzloff seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

1490 Summer Enrichment

Summer Enrichment Teacher Salary

Requesting \$3,000.00, an increase of \$3,000.00 from 2015/2016.

Summer Enrichment FICA

Requesting \$229.50, an increase of \$229.50 from 2015/2016.

Summer Enrichment Prof Retirement

Requesting \$470.10, an increase of \$470.10 from 2015/2016.

Summer Enrichment Supplies

Requesting \$200.00, an increase of \$200.00 from 2015/2016.

Mr. Villeneuve informed the Budget Committee that parents pay for their children to participate in the offered programs. Mr. Villeneuve indicated that they piloted a writing camp this summer for a week. Mrs. Collins added that along with the writing camp they are planning a Minecraft and STEM camp this summer.

Mrs. Lufkin moved to approve the Summer Enrichment budget lines as presented; Mr. Headd seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

2120 Guidance Services

Mr. Villeneuve stated that the Guidance Services proposed budget is decreased due to a retirement.

Guidance Salary

Requesting \$84,134.50, a decrease of \$25,219.00 from 2015/2016.

Guidance Health Insurance Buyout

Requesting \$500.00, an increase of \$500.00 from 2015/2016.

Guidance Health Insurance

Requesting \$12,389.85, a decrease of \$16,033.05 from 2015/2016.

Guidance Dental Insurance

Requesting \$0.00, a decrease of \$518.30 from 2015/2016.

Guidance Life Insurance

Requesting \$117.58, a decrease of \$2.04 from 2015/2016.

Guidance Disability

Requesting \$211.59, a decrease of \$23.63 from 2015/2016.

Guidance FICA

Requesting \$6,474.54, a decrease of \$1,716.01 from 2015/2016.

Guidance Professional Retirement

Requesting \$7,719.75, a decrease of \$3,209.29 from 2015/2016.

Guidance Unemployment Compensation

Requesting \$220.00, level funded from 2015/2016.

Guidance Workers Compensation

Requesting \$286.92, an increase of \$47.42 from 2015/2016.

Contracted Services

Requesting \$4,780.00, an increase of \$180.00 from 2015/2016.

Assessment Supplies

Requesting \$9,897.78, a decrease of \$341.28 from 2015/2016.

Guidance Supplies

Requesting \$100.00, level funded from 2015/2016.

Guidance Dues & Fees

Requesting \$169.00, an increase of \$169.00 from 2015/2016.

Mr. Wesche moved to approve the Guidance Services budget lines as presented; Mrs. Lufkin seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

2130 Health Services

Nurse Salary

Requesting \$52,496.50, an increase of \$1,029.34 from 2015/2016.

Nurse Assistant (LNA) Salary

Requesting \$22,554.72 an increase of \$1,664.28 from 2015/2016.

Nurse Substitute Salary

Requesting \$0.00, level funded from 2015/2016.

Nurse Health Insurance

Requesting \$35,040.60, an increase of \$792.00 from 2015/2016.

Nurse Dental Insurance

Requesting \$493.62, a decrease of \$24.68 from 2015/2016.

Nurse Life Insurance

Requesting \$85.27, a decrease of \$24.57 from 2015/2016.

Nurse Disability Insurance

Requesting \$136.35, an increase of \$30.31 from 2015/2016.

Nurse FICA

Requesting \$5,741.42, an increase of \$206.07 from 2015/2016.

Nurse Professional Retirement

Requesting \$8,542.53, an increase of \$477.59 from 2015/2016.

Nurse Course Reimbursement

Requesting \$1,350.00, level funded from 2015/2016.

Nurse Unemployment Compensation

Requesting \$220.00, level funded from 2015/2016.

Nurse Workers Compensation

Requesting \$259.31, an increase of \$20.67 from 2015/2016.

Contracted Services Elem

Requesting \$3,000.00, level funded from 2015/2016.

Contracted Services - HS

Requesting \$76,091.00, an increase of \$33,091.00 from 2015/2016.

Supplies

Requesting \$3,167.84, a decrease of \$396.87 from 2015/2016.

Software

Requesting \$350.00, an increase of \$25.00 from 2015/2016.

Replacement Equipment

Requesting \$109.12, an increase of \$109.12 from 2015/2016.

Mrs. Lufkin moved to approve the Health Services budget lines as presented; Mrs. Marzloff seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

2140 Psychological Services

Mr. Villeneuve indicated that they previously had an employee however it has been hard to hold a Certified School Psychologist so they have opted to retain contracted services.

Psychologist Salary

Requesting \$0.00, a decrease of \$34,457.64 from 2015/2016.

Psychologist Health Insurance

Requesting \$0.00, a decrease of \$5,399.10 from 2015/2016.

Psychologist Dental Insurance

Requesting \$0.00, a decrease of \$310.98 from 2015/2016.

Psychologist Life Insurance

Requesting \$0.00, a decrease of \$56.76 from 2015/2016.

Psychologist Disability Insurance

Requesting \$0.00, a decrease of \$111.54 from 2015/2016.

Psychologist FICA

Requesting \$0.00, a decrease of \$2,636.01 from 2015/2016.

Psychologist Conferences

Requesting \$0.00, a decrease of \$300.00 from 2015/2016.

Psychologist Unemployment Compensation

Requesting \$0.00, a decrease of \$110.00 from 2015/2016.

Psychologist Workers Compensation

Requesting \$0.00, a decrease of \$113.74 from 2015/2016.

Psychologist Ctd Svc

Requesting \$72,800.00, an increase of \$72,800.00 from 2015/2016.

Diagnostic Testing

Requesting \$5,000.00, a decrease of \$16,500.00 from 2015/2016.

Supplies

Requesting \$2,837.00, an increase of \$.34 from 2015/2016.

Dues & Fees

Requesting \$0.00, level funded from 2015/2016.

Mrs. Lufkin moved to approve the Psychological Services budget lines as presented; Mrs. Marzloff seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

2150 Speech Pathology & Audiology Svcs

Speech Salaries

Requesting \$124,197.00, level funded from 2015/2016.

Speech Health Insurance Buyout

Requesting \$0.00, a decrease of \$500.00 from 2015/2016.

Speech Health Insurance

Requesting \$45,370.05, an increase of \$22,461.45 from 2015/2016.

Speech Dental Insurance

Requesting \$987.24, an increase of \$468.94 from 2015/2016.

Speech Life Insurance

Requesting \$172.64, a decrease \$33.07 funded from 2015/2016.

Speech Disability Insurance

Requesting \$310.70, a decrease of \$93.40 from 2015/2016.

Speech FICA

Requesting \$9,500.32, a decrease of \$38.25 from 2015/2016.

Speech Professional Retirement

Requesting \$19,460.22, level funded from 2015/2016.

Speech Unemployment Compensation

Requesting \$220.00, level funded from 2015/2016.

Speech Workers Compensation

Requesting \$421.20, an increase of \$9.79 from 2015/2016.

Contracted Speech Therapy

Requesting \$4,500.00 level funded from 2015/2016.

Supplies

Requesting \$1,093.65, an increase of \$164.50 from 2015/2016.

Mrs. Lufkin moved to approve the Speech Pathology & Audiology Svcs budget lines as presented; Mrs. Marzloff seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

2160 PT & OT Services

Occupational Therapist Salary

Requesting \$57,918.00, level funded from 2015/2016.

Occupational Therapist Health Insurance

Requesting \$24,779.70, an increase of \$1,871.00 from 2015/2016.

Occupational Therapist Dental Insurance

Requesting \$493.62, a decrease of \$24.68 from 2015/2016.

Occupational Therapist Life Insurance

Requesting \$80.60, a decrease of \$44.92 from 2015/2016.

Occupational Therapist Disability Insurance

Requesting \$144.82, a decrease of \$101.49 from 2015/2016.

Occupational Therapist FICA

Requesting \$4,430.73, level funded from 2015/2016.

Occupational Therapist Prof. Retirement

Requesting \$9,075.82, level funded from 2015/2016.

Occupational Therapist Unemployment Com

Requesting \$220.00, level funded from 2015/2016.

Occupational Therapist Workers Compensa

Requesting \$258.84, an increase of \$8.07 from 2015/2016.

Contracted Occupational Therapy

Requesting \$7,840.00, an increase of \$4,112.48 from 2015/2016.

Contracted Physical Therapy

Requesting \$12,282.00, a decrease of \$3,882.00 from 2015/2016.

Contracted Vision Services

Requesting \$1,225.00, an increase of \$1,225.00 from 2015/2016.

Supplies

Requesting \$1,401.89, an increase of \$747.94 from 2015/2016.

Mrs. Marzloff moved to approve the PT & OT Services budget lines as presented; Mrs. Lufkin seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

2190 Other Support Services – Student

Graduation Supplies

Requesting \$1,600.00, level funded from 2015/2016.

Dues & Fees SERESC

Requesting \$2,084.40, a decrease of \$90.60 from 2015/2016.

Mrs. Marzloff moved to approve the Other Support Services - Student budget lines as presented; Mrs. Lufkin seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

2210 Improvement of Instruction Svcs

Staff Development Stipend

Requesting \$1,200.00, level funded from 2015/2016.

Staff Development FICA

Requesting \$91.80, level funded from 2015/2016.

Staff Development Prof Retirement

Requesting \$188.04, level funded from 2015/2016.

Admin Directed Wkshps

Requesting \$2,000.00, level funded from 2015/2016.

Staff Orientation

Requesting \$500.00, level funded from 2015/2016.

Dues & Fees

Requesting \$0.00, level funded from 2015/2016.

Mr. Littlefield commented that this is a big job for the individual, every teachers plan goes through this individual.

Mrs. Marzloff moved to approve the Improvement of Instruction Svcs budget lines as presented; Mrs. Lufkin seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

2220 Educational Media Services

Mr. Villeneuve stated that this budget funds 100 fiction titles and 150 non-fiction as well as the subscription to encyclopedias plus streaming.

Media Generalist Salary

Requesting \$44,929.30, an increase of \$47.14 from 2015/2016.

Media Library Aide Salary

Requesting \$14,367.21, an increase of \$2,462.79 from 2015/2016.

Media Health Insurance

Requesting \$24,779.70, an increase of \$1,871.10 from 2015/2016.

Media Dental Insurance

Requesting \$493.62, a decrease of \$24.68 from 2015/2016.

Media Life Insurance

Requesting \$83.04, a decrease of \$15.88 from 2015/2016.

Media Disability Insurance

Requesting \$112.32, a decrease of \$33.02 from 2015/2016.

Media FICA

Requesting \$4,536.18, an increase of \$192.02 from 2015/2016.

Media Professional Retirement

Requesting \$7,040.54, an increase of \$7.54 from 2015/2016.

Media Unemployment Compensation

Requesting \$220.00, level funded from 2015/2016.

Media Workers Compensation

Requesting \$199.00, an increase of 11.42 from 2015/2016.

Maintenance Contracts

Requesting \$1,149.00, level funded from 2015/2016.

Supplies

Requesting \$770.00, level funded from 2015/2016.

Books

Requesting \$5,000.00, an increase of \$1,000.00 from 2015/2016.

Non-Print Media

Requesting \$2,899.99, an increase of \$324.99 from 2015/2016.

Information Access Fees

Requesting \$5,386.00, an increase of \$3,156.00 from 2015/2016.

Periodicals

Requesting \$740.00, an increase of \$90.00 from 2015/2016.

Media Svcs New Furniture

Requesting \$0.00, level funded from 2015/2016.

Media Svcs New Computer Equip

Requesting \$0.00, level funded from 2015/2016.

Dues & Fees

Requesting \$70.00, level funded from 2015/2016.

Mr. Wesche moved to approve the Educational Media Services budget lines as presented; Mr. Carpenter seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

2814 Evaluation Services

Evaluation Services

Requesting \$1.00, level funded from 2015/2016.

Mr. Wesche moved to approve Evaluation Services as presented; Mrs. Marzloff seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

2835 Health Services

Pre-Employment Physical

Requesting \$250.00, level funded from 2015/2016.

Mrs. Marzloff moved to approve Health Services as presented; Mr. Wesche seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

3300 Community Use of Facilities

Community Use of Facility

Requesting \$1.00, level funded from 2015/2016.

4200 Building Acquisition & Construction Svcs

Building Acquisition

Requesting \$1.00, level funded from 2015/2016.

4300 Architect & Engineering Services

Architect & Engineering Fees

Requesting \$1.00, level funded from 2015/2016.

5120 Interest on Debt

Interest on Debt

Requesting \$1.00, level funded from 2015/2016.

5221 Transfer to Food Service

Transfer to Food Service

Requesting \$1.00, level funded from 2015/2016.

5230 Transfer to Capital Projects Fund

Transfer to Capital Projects

Requesting \$1.00, level funded from 2015/2016.

5252 Transfer to all Other Exp Trust Funds

Transfer to Expendable Trust Fund

Requesting \$1.00, a decrease of \$100,000 from 2015/2016.

Mrs. Lufkin moved to approve the budget lines as presented; Mr. Wesche seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.

The Budget Committee and others present wished Mrs. Lufkin a happy Birthday.

Adjourn

Mr. Miles moved to adjourn the meeting at 10:54 a.m. Mr. Headd seconded the motion. A vote was taken; all were in favor, the motion carried unanimously.