

Appleton Budget Committee March 9, 2022

Meeting held via Zoom

Committee Members present:

Bob Bocko-

Fred Bucklin-

Ed Carroll-

Rebecca Diaz-

Mary Kate Moody-

Tim Peabody-

Ken Ward-

Linda Wyler-

Missing members:

Bill Fiegener

Selectboard members:

Peter Beckett

Also present:

Kate Clark, Superintendent

Susan Stilwell, Principal

School committee members:

Elizabeth Grierson

Meeting called to order at 6:05

Minutes from 3/2/22 reviewed and adjusted/corrected

Motion to accepted as edited, 2nd

Bob Bocko-Yes

Fred Bucklin- not present for vote (arrived a few moments late)

Ed Carroll-Yes

Rebecca Diaz-Yes

Bill Fiegenger-Not present

Mary Kate Moody-Yes

Tim Peabody-Yes

Ken Ward-Yes

Linda Wyler-Yes

School Budget was reviewed with by the Committee, **Susan Stilwell (SS) answered questions.**

Pre-K for fall of 2022 is in the budget for 12 students.

Lines 19 and 20 reflect with and without Pre-K

4.44% increase before Pre-K 7.9% with Pre-K

Line 16 allocation is more than cost of Pre-K

SS commented that Pre-K started because of a conversation with a community member about lack of daycare. Gov. Mills is funding startup costs through grants (approximately \$200,000). Teacher not included in the start up cost. Different rules than K-8 for Pre-K therefore modifications must be made. 1:8 adult to student ratios. 9 children on a list. Can ride the bus and will be at school all day.

Kate Clark (KC) commented that Pre-K will have an impact on enrollment in a positive manner. Pre-K does account for an increase of one teacher. B/C member comment about families choosing to not send their kids to AVS. SS noted masking was a contentious issue at school. 14 students/7 families were adamant about not masking. Some of those were homeschooled and returning next week. Others may return in September. There traditionally have been families that homeschool in Appleton regardless. 152 would be the actual number if ALL eligible students attended AVS.

Line 16 forecast allocations has nothing to do with the Pre-K grant. This number is larger than the cost of the program.

Line 24 & 25 is for teacher. Ed Tech is covered by the grant. Future impact without grants? SS noted that the State Subsidy should cover this cost in the future. KC commented that the Ed Tech will need to in the general budget in the future.

Regular Instruction:

Line 32 Increase in Salaries 7.53% is a contract negotiation. Each teacher increase can be different due to salary scale. Some different teachers or education level and there are step increases. Were steps increased? KC State law changed, adjusted to meet minimum teacher pay. So, yes.

Line 37 Sub salaries how much was used? Spent due to extended leave for a staff member. Will have to move money from Regular instruction to Special Education to cover this. Is it true that you over budgeted last year? Yes

Line 40 is this collective bargaining? Increase in Health Insurance. Is it a greater % then the towns % increase? PB said town was 1.5% increase. KC explained; 10% increase is a placeholder. Why 16% on spreadsheet? % teachers' pay is increase to 85%/15 %. This can be family plans. Is the 5% (80 to 85 %) contracted? Yes, school committee did this. Part of the 3-year contract. This will be year two.

B/C Comment that this line is a shocker to all other residents in town who pay for their own insurance.

KC will look into this and get back to us

Line 54 Increase in Professional Tuition. Is it in the contract? Contract is 1 university class that is approved. Masters can take two classes. Two new teachers in masters' program. Number based on UMAINE prices.

Line 63 Increase in % is due to not charging to the correct line (should not have been technology). Bookkeeper noted this.

Line 66 no textbooks? Online learning? Math and Reading program subscription for 6 years. Based upon enrollment.

Line 70 is consulting around math for students. RTI is one source, and they will be contract with someone to provide services after June 30th.

General observation in population of 119. Since 2019-20 they were at 145. Drop in enrollment but price increases. Consolidation of classes possible?

Gifted/Talented

Line 77 Health Insurance?

Number of students compared to last year? Is it 100% subsidized? Yes

Special Education

Line 99 Health Insurance 37% increase includes adding another Ed Tech

Line 101 128% increase? WRONG should be 58.7% increase

Line 118 Year-to-date is not spent. SS explained out of district placement is not billed monthly so numbers are not accurate.

Line 119 Decrease of \$69,000 is because student is moving to high school.

Line 129 supporting document shows money left from last year. SS said speech is contracted. Based upon hours in Student IEPs (Same for OT) 14 hours a week for 36 weeks at \$95/hour. Not all spent this year due to speech teacher unavailable for some sessions.

Line 134 covers Deb Bailey and secretary

Additional Ed Techs? Yes, for Kindergarten 14 students with 2 ed techs.

Overall decrease in total cost center.

Where is transportation for this? Is transportation reimbursable by the State? **KC will let us know**

Will invite Deb Bailey next week.

Local Entitlement is about \$35,000 but unsure what % is reimbursable. Deb Bailey would know this. There is a two-year lag for the actual reimbursement of funds. Local Entitlement is separate from EPA.

++ Motion to adjourn for the night and discussion let to the completion of one more cost center.

Other Instruction

Lines 142-144 all increases same % due to \$1400 stipend for the Garden.

Description of programming, any additional/new programs?

What does Co-Curricular versus Extra Curricular?

SS notes:

Advisors to student programs plus new Garden advisor are co-curricular.

Extra-Curricular includes athletics. HAL teams are in athletics stipends.

Unspent due to Covid first year was sent to unspent balance

Last year they ran clinics from this fund and remainder was sent to unspent funds.

Susan was unsure of we had HAL Softball/Baseball last year.

Public Comment: Peter Beckett asked for Year-to-Date to be on the budget sheet to see the unspent funds more easily. Example is Line 65 only \$6,390 out of \$21,969 was spent. KC noted that the central office has this but the budget we are looking at was created by Susan. Susan cautioned that Covid funds cannot be supplanted. Some things will not be purchased until later. B/C member recalled that last year we asked for actuals. Last year the B/C had access to the monthly warrant. B/C comment that it may be helpful to get the actuals for some of the lines but not all due to the time-consuming aspect of the job. Peter was also interested in additional information about Food Service changes due to State paying for meals for students. Susan commented that it would be helpful if the budget notes covered the questions. Susan also asked for ideas for a night-time custodian at AVS; spread the word.

++ Motion to adjourn for the night and 2nd

Bob Bocko-Yes

Fred Bucklin- Yes

Ed Carroll-Yes

Rebecca Diaz-Yes

Bill Fiegenger-Not present

Mary Kate Moody-Yes

Tim Peabody-Yes

Ken Ward-Yes

Linda Wyler-Yes

Adjourned at 8:53

Mary Kate will send Bob (Chair) the remaining unanswered questions.

Items discussed by Budget Committee but not yet explained by AVS:

Student and Support Staff

Line ? Library is a reduction due to contracting out the service. Students to be bussed to town library.

Technology

Line 193 Increase

Line 204 Substantial Increase

Lines 208 & 210 decreases

Security System for the school network, is there a plan for the future to address this? Sensitive information contained in school files.

Other Support Services

Instructional Staff Training no increase

Line 226 Health Insurance

System Administration

Line 245 Auditor fee increase. Comment made on lack of timeliness last year by the auditor. Improvement this year.

Line 249 Dues and Fees increase.

Appleton % of Union 69 going down

Line 255 Explanation please

School Administration

Line 261 what year of the Principals contract?

Line 263 % increase for office clerk 4 hours a day. Past two years had additional hours already.

Line 264 Health Insurance.

Transportation

Line 284 is \$11,000 going to be enough due to recent fuel increases? Year to date is inline.

Special Needs transportation has reduced.

Facilities and Maintenance

Line 291 Increase custodial

Line 293 Health insurance decrease?

Currently have a day custodian but looking for a new night staff.

Line 313 Heating Fuel

Line 301 is this a plowing contract? Is it bid annually? Believed that sanding is done by the town.

Long Term Maintenance plan, priorities, past work completed. Bottom of page 6 has reserve account to cover facilities. Last line page 7 proposal to move unallocated funds to facilities account. There is a school facilities committee.

Debt Service

Discussion

Other Expenditures

Line 329 increase?

Line 330 Health Insurance

Additional Information discussed: Page 7 is historical information; \$350,000 unallocated funds and \$200,000 was applied to 21-22. What does audit report?

19-20 unallocated funds?

Proposal to take 100,000 to apply to 22-23 to reduce taxpayers amount and \$50,000 to Facilities

Line 10 does show these funds.

Respectfully submitted,

Mary Kate Moody