

Appleton Budget Committee April 6, 2022

Meeting held via Zoom

Committee Members present:

Bob Bocko-

Fred Bucklin-

Ed Carroll-

Bill Fiegenger-

Mary Kate Moody-

Tim Peabody-

Ken Ward-

Linda Wyler-

Missing members: Rebecca Diaz

Selectboard members:

Peter Beckett

Lori Costigan

Scott Esancy

Also present:

Kate Clark, Superintendent

School committee member, Elizabeth Grierson

Meeting called to order at 6:02

Minutes from 3/16/22 reviewed

Motion to accepted as presented, 2nd

Bob Bocko-Yes

Fred Bucklin-Yes

Ed Carroll-Yes

Rebecca Diaz-unavailable

Bill Fiegenger-Yes

Mary Kate Moody-Yes

Tim Peabody-Yes

Ken Ward-Not present for vote

Linda Wyler-Yes

Town Budget changes on line 83 for Provider Agencies. In a previous meeting the B/C voted to make no recommendation.

Select Board would like a re-vote.

Provider Agencies

Motion to disapprove line 83 in the amount of \$7,144; 2nd

Bob Bocko-Yes

Fred Bucklin-Yes

Ed Carroll-No

Rebecca Diaz-unavailable

Bill Fiegenger-Yes

Mary Kate Moody-Yes

Tim Peabody-Yes

Ken Ward-No

Linda Wyler-Yes

Line 129-134 added as reference. Select board plans to apply \$295,000 from excise taxes to reduce taxes plus \$200,000 from reserve for a total of \$495,000.

Is the surplus typically this high? Line 135 will it still be one million after the taxes are offset by \$200,000? PB is unable to answer due to the audit style. Audit will be on the website once available.

Why is there a difference of \$400,000 from 2021 to 2022? PB explained his as an estimate for this year. The \$200,000 has not been removed yet. Normally the S/B recommends \$300,000. This will make the tax rate go down by a dollar. LC noted that 2021 numbers are close to accurate. Town report shows all the expenses that come from this account line.

Line 101 shows just over one million, up &150,000 over last year. Excise, is this an estimate? What account does this typically go to? Goes to undesignated (surplus) account. Should be used in the year that it is collected. Traditionally used to offset taxes the following year.

Comment made that the fiscal budget is in order, and this is nice.

Will the fund balance be reduced this time next year? PB expects it to be flat but should be able to carry on with the use of excise and an additional \$200,000.

Motion to take \$200,000 from undesignated funds to offset property taxes (Warrant Article 19) 2nd

Bob Bocko-Yes

Fred Bucklin-Yes

Ed Carroll-Yes

Rebecca Diaz-unavailable

Bill Fiegenger-Yes

Mary Kate Moody-Yes

Tim Peabody-Yes

Ken Ward-Yes

Linda Wyler-Yes

At 6:34 the B/C started the review of the AVS Budget

AVS cost center recommendation by Appleton Budget Committee on April 6, 2022

Changes:

Line 10 \$357,500 to be applied to budget to offset cost to taxpayers from unspent funds.

Line 12 shows and increase of -0.48% to taxpayers compared to last year.

Health Insurance increase will be 8% not the expected 10%. Are there other insurance company options available to contract for teachers/staff? Can we revisit the explanation from the Superintendent about health Insurance? KC explained; 16% had 10% premium increase and increase in 80% to 85% coverable

by school. Also need to be prepared for changes in staff requirements such as changes in life events. Only 8% is the Insurance Company and the remained is contractual with staff.

Line 40 in an increase not a decrease? A decrease from the last review but not from last year.

Line 119 is increased due to a change in a student status. This will increase line 137 (total) for Special Education.

Explain what it entails and why is it so expensive? KC noted that a student had a Superintendents agreement to go to a different school but is now returning to AVS. This student will need a special purpose school and we are required to provide this. This is for one student. State funds available? KC stated that there is a cap on what a school can pay. Deb Bailey can explain more. It is assumed that the state will reimburse the amount paid beyond the cap. There is a 2–3-year delay in the reimbursement. This is 3% of the AVS budget, noted by B/C member. Unsure if line 119 includes transportation. There is no change in the transportation line as we can see. KC noted the EPS formula is negatively impacted if there is a reserve in this cost center.

Regular Instruction: \$1,439,136 motion to accept as proposed;2nd

(Was \$1,459,618)

Bob Bocko-Yes

Fred Bucklin-Yes

Ed Carroll-Yes

Rebecca Diaz-Not present

Bill Fiegenger-Yes

Mary Kate Moody-No

Tim Peabody-Yes

Ken Ward-Yes

Linda Wyler-Yes

Special Education: \$ 710,222 motion to approve as proposed;2nd

(Was \$613,488)

Bob Bocko-Yes

Fred Bucklin-Yes

Ed Carroll-Yes

Rebecca Diaz-Not Present

Bill Fiegenger-Yes

Mary Kate Moody-No

Tim Peabody-Yes

Ken Ward-Yes

Linda Wyler-No

Student and Support Staff: \$294,591 motion to approve as proposed; 2nd

(Was \$295,489, just a change in Health Insurance.)

Bob Bocko-Yes

Fred Bucklin-Yes

Ed Carroll-Yes

Rebecca Diaz-Not Present

Bill Fiegenger-Yes

Mary Kate Moody-No

Tim Peabody-Yes

Ken Ward-Yes

Linda Wyler-Yes

School Administration: \$206,019 motion to approve a proposed; 2nd

(Was \$206,634)

Bob Bocko-Yes

Fred Bucklin-Yes

Ed Carroll-Yes

Rebecca Diaz-Not Present

Bill Fiegenger-Yes

Mary Kate Moody-No

Tim Peabody-Yes

Ken Ward-Yes

Linda Wyler-Yes

Facilities and Maintenance: \$269,983 motion to approve as proposed; 2nd

(Was \$270,404)

Bob Bocko-Yes

Fred Bucklin-Yes

Ed Carroll-Yes

Rebecca Diaz- Not Present

Bill Fiegenger-Yes

Mary Kate Moody-Yes

Tim Peabody-Yes

Ken Ward-Yes

Linda Wyler-Yes

Other Expenditures: \$37,789 motion to approve as proposed; 2nd

(Was \$37,894)

Bob Bocko-Yes

Fred Bucklin-Yes

Ed Carroll-Yes

Rebecca Diaz-Not Present

Bill Fiegenger-Yes

Mary Kate Moody-Yes

Tim Peabody-Yes

Ken Ward-Yes

Linda Wyler-Yes

Total: \$3,278,985 motion to approve a proposed; 2nd

(Was \$3,204,772)

Bob Bocko-Yes

Fred Bucklin-Yes

Ed Carroll-Yes

Rebecca Diaz-Not Present

Bill Fiegenger-Yes

Mary Kate Moody-No

Tim Peabody-Yes

Ken Ward-Yes

Linda Wyler-Yes

Warrant Article 12 motion to appropriate \$1,771,637.30 and raise \$667,879.32(line 5) as recommended by the school committee. 2nd

Bob Bocko-Yes

Fred Bucklin-Yes

Ed Carroll-Yes

Rebecca Diaz-Not Present

Bill Fiegenger-Yes

Mary Kate Moody-Yes

Tim Peabody-Yes

Ken Ward-Yes

Linda Wyler-Yes

Warrant Article 13 motion for Additional Local Funds \$1,451,806 (line 7) which exceeds EPS by \$1,414,017 as recommend by the school committee. 2nd

Bob Bocko-Yes

Fred Bucklin-Yes

Ed Carroll-Yes

Rebecca Diaz-Not Present

Bill Fiegenger-Yes

Mary Kate Moody-Yes

Tim Peabody-Yes

Ken Ward-Yes

Linda Wyler-Yes

Warrant Article 15 motion to a YES vote to Authorize expenditure of grants as recommended by the school committee, 2nd

Bob Bocko-Yes

Fred Bucklin-Yes

Ed Carroll-Yes

Rebecca Diaz-Not Present

Bill Fiegenger-Yes

Mary Kate Moody-Yes

Tim Peabody-Yes

Ken Ward-Yes

Linda Wyler-Yes

Meeting adjourned at 8:07

Respectfully submitted,

Mary Kate Moody

