

1. **Call to Order-Roll Call- Pledge of Allegiance:** The following board members were present: Paradis, Rivers, Gibson, Bolduc, Brennan, Pepin, Philpott, Hiller and Austin.
2. **Budget Presentation:** See attached presentation. Austin welcomed everyone to the presentation for the FY 15/16 budget proposal. He thanked everyone in the audience and at home watching and I hope you find the presentation informative and outrageous. He stated that when you build a budget one of the important numbers to get is the CPI index that leads to the tax cap limitations we are able to increase our budget by. He stated that the estimated increase is \$331,628 which is the number we are using to build the budget but it is still an estimate until April. He stated that the current year's budget is \$25,810,232 for FY 15 and for FY 16 the numbers presented by the Superintendent for contractual obligations is \$26,884,211 which is a total change of \$1,073,979. He stated that in short in order to meet all our contractual obligations our budget for the next fiscal year should be a million more. He stated listed below that is the estimated decrease in revenue for Rollinsford tuition in the amount of \$809,987 based on the Rollinsford students not attending Somersworth schools next year as well as a decrease in catastrophic aid of \$6264 for a total decrease in revenue of \$815,251 that we have to make up in our budget for a total operating budget increase of \$1.9 million to cover our contractual obligations and the loss of revenue. Supt. Mosca went over the following reductions:

- **CIP: \$80,000**
- **Technology: \$80,000**
- **SPED ESL: \$71,000**
- **Transportation- Regular: \$62,000**
- **Maintenance- Building: \$40,000**
- **Maintenance- Contingency: \$20,000**
- **NWEA Testing: \$20,000**
- **SHS Contracted Services: \$15,000**
- **Elementary Head Teacher Stipends: \$12,151**
- **Substitutes: \$55,274**
- **SPED- Contracted Services: \$43,500**
- **Maplewood- Supplies, Print Media, Postage: \$10,000**
- **Idlehurst- Supplies, Print Media, computer repair: \$10,000**
- **SMS- Supplies, Print Media: \$20,000**
- **SHS- Supplies, Print Media: \$20,000**
- **Teacher Retirees (5): \$353,133**
- **SAU Assessment: \$24,000**
- **Substitutes-Elementary: \$20,000**
- **School Board Supplies- Fingerprinting: \$5,000**
- **Copiers: \$10,000**

- **Welding: \$ 60,000**
- **Business: \$92,000**
- **1.0 Custodian: \$66,000**
- **5.0 Para's- Not replacing those left: \$145,044**
- **Para's- 7.5 hours to 7 hours: \$18,000**
- **Sec 40 hours to 37.5 hours per week: \$25,500**
- **MS Reading Specialist: \$97,000**
- **Elementary Reading Specialist: \$83,000**
- **Total Proposed Reductions: \$1,557,602**

Austin went over the impacts of each of the above reductions. He stated that he will be asking the board later to move this on to the public hearing and he hopes the public will look at this document on the website and if you have questions or concerns contact the SAU office and we will listen to your input and if there are things that we talked about tonight that you don't want us to cut let us know especially if you have another suggestion we are happy to listen to any suggestions. He stated that he would strongly encourage the public to pay attention and participate in the public hearing and let the city council know how you feel. It is important for all elected officials to know how the public feels and if you can't make it to the public hearing please call or email.

6. **Adjournment:** Austin closed the presentation at 6:56.

Katie Krauss

Pending Board Approval