

Somersworth School Board Budget Presentation

February 20th 2017

City Hall Chambers

6:30pm

1. **Call to Order:** The meeting was called to order at 6:00pm. The following members were present: Ken Bolduc, Don Austin, Dana Rivers, Karen Hiller, Chris Smith, Kyla Yoder, Kelly Brennan, Matt Hanlon and Joanne Pepin.
2. **Budget Presentation:** Austin stated that he would like to thank everyone for being here. He stated that they are here tonight to present the budget as it will be delivered to the city manager. He stated that they will present the budget they will take action on tonight, following that they will open the floor for a public hearing on the budget for people to make comments and that will be followed by the regular board meeting at 7pm. Supt. Mosca stated that as we talk about next year's budget we talked about cuts that have been made over the years and how we have been able to move forward but she has been asked if the cuts hurt and they do have an effect and they do. She stated that we cut athletics over 7 years ago and it has never been put back in the budget. She stated that we used to have world language at the middle school and that was cut and that puts a strain on the foreign language program at the high school because it is a requirement. She stated that we cut the reading specialists at the middle school and elementary and have reduced special education positions and a technology position at the middle school. She stated that as we add to the budget we don't add positions full time. The media specialist at the middle school was cut and it took three years to bring it back because we brought it back 1/3 at a time. She stated that we have positions at the CTC and they are only one block a day. She stated that so even if we add things back we take our time to be able to absorb them in the budget.

Current 2016-2017 Budget	\$ 25,973,820
Tax Cap Increase:	\$ 399,334
Less: Loss in Revenue Total:	\$ 201,982
School Department Total Allowable Budget:	\$ 26,171,172

Current 2016-2017 Budget:	\$ 25,973,820
Proposed Expense Increase:	\$ 885,345
Proposed 2017-2018 Budget:	\$ 26,859,165
Less Bond Savings:	\$ 161,145
Total Proposed School Department Budget:	\$ 26,698,020

Shortfall: **\$526,848**

Proposed Reductions

Health Premium Effective Rate:	\$108,000
NWEA Testing:	\$ 20,000
Maintenance Repair:	\$ 55,000
Secretaries Move to Category B	\$ 23,000
Maple Wood Print Media	\$ 10,000

Contracted Services	\$ 33,000
Four Paraprofessionals	\$140,000
Special Education Reserve	\$100,000
SPED Teacher Part Time	\$ 37,848
Proposed Reduction Total:	\$526,848

True Needs Reductions

- **Full Time Kindergarten Teacher**
- **Part Time Grounds Person**
- **HS Asbestos Removal & Floor Replacement**

Supt. Mosca stated that at one time they had included the true needs list that we felt we needed but we reduced it and have not included it in the budget but she left it as a reminder.

Current 2016-2017 Budget: \$25,973,820
School Department Total Allowable Budget: \$26,171,172

Total Proposed School Department Increase: \$197,352

3. **Adjournment:** Austin thanked Jeni and the administration for all their hard work putting the budget together and closed the workshop at 6:38 pm.

Katie Krauss

Pending Board Approval

Board Secretary