

Middleton Budget Committee

May 16, 2022

Board Members:

Laura Parker, Chair
Tracy Donovan-Laviolette, Vice-Chair
Bonnie Gagnon
Andrea Bowden

Representatives:

Roxanne Tufts-Keegan, BOS Rep.
Rebecca Eastman-Derrow, MSD Rep.

Meeting was called to order by Chair Parker at 6:31pm.

The Pledge of Allegiance was recited.

No old business to discuss.

Approval of Minutes of 4/18/2022: Motion was made by Andrea Bowden to accept the minutes as written. Bonnie Gagnon seconded the motion. There was no discussion. Minutes were approved as written and submitted with no amendments.

MSD Budget:

The board reviewed the MSD 2022 Federal Financial report. No discussion was had.

The board reviewed the MSD 2022 Financials (YTD). Budget should be at 83.4%. They are currently at 67.42% spent with encumbrances they are at 78.03% for their fiscal year.

Tracy Donovan-Laviolette asked if the teachers were approved as had been discussed using funds from the ESSER grant funding. Rebecca Eastman-Derrow replied that 1 teacher was approved, a math specialist. It was recalled that the total salary, including benefits, was approximately \$109,000-140,000. She commented that there would be a one-year contract offered. However, there is no guarantee that the position would be eliminated after the one year.

Further ESSER grant funding was discussed. It was noted that the purchasing of the lift has been eliminated, the HVAC is still in discussion, the storage shed is in discussion, the basketball court is in discussion, the after-school program is in discussion, a handicapped equipped van (with wheelchair lift) is in discussion. It was noted that there is currently 1 junior high school student who is in need of transportation via a wheelchair van. The cost currently is \$50/day for transportation of the student.

The funds from the ESSER 1 grant have been spent. There is approximately \$30,000 left in the ESSER 2 grant. It was asked if there is anything anticipated to not be covered by the ESSER grant in the upcoming budget. Rebecca will find out and advise. The ESSER 3 grant is not in the report yet.

Municipal Budget:

Budget should be at 33.32%. Currently sitting at 27.08% spent.

Laura Parker noted that the MS-232-R was included in the packet. The voted on Town Budget for 2022 has been approved by DRA with no amendments.

Laura Parker also noted that the Budget (YTD) worksheets have been amended to show comments of previous discussions on particular lines. Felt this was helpful in not having to rehash questions down the line.

Bonnie Parker asked about the Deputy Tax Collector salary being over. The reply was the extra hours were due to illnesses, trainings, vacation days and having to fill in during those times.

Assessing clerk hours over – reply was it was due to additional hours worked at the beginning of the year prior to elections.

Audit line will be over due to having to complete 3 years of audits in one year.

Roxanne Tufts-Keegan noted that the Police Chief and Police Full Time lines will be over due to their new contracts with new rates of pay and moving their EMS pay from the EMS lines to the PD lines.

Andrea Bowden asked Laura Parker if it was found out why the big difference in worker's comp cost. She was concerned if it was an error correction or if the lower cost is truly accurate. The concern would be in planning the next years budget in

the fall. Laura mentioned that the actual billing/quote for the following year should be received prior to finalizing that portion of the budget.

General Discussion:

Craig Moody, of the public, asked if there are any other new positions at the MSD. Rebecca Eastman-Derrow replied no. She mentioned that the teacher to child ratio will need to be reevaluated when the children transition to their next grade level.

Rebecca Eastman-Derrow mentioned that she felt the Middleton School Board was pushed by administration to make a quick decision on the special math teacher to be hired. She and Ken Garry questioned why no data was provided to support the need. The vote to go forward with the special math teacher was 3/2.

Discussion was held regarding the vacancy on the Committee due to Kathleen Blaney's resignation. Craig Moody was asked if he'd consider filling the empty seat until next election (as dictated by RSA statute). He agreed to fill the seat till next election (provided he didn't have to take minutes). Tracy Donovan-Laviolette made a motion to nominate Craig Moody to fill the vacancy. The motion was seconded by Bonnie Gagnon. There was no further discussion on the motion. A unanimous vote was taken.

The next meeting is scheduled for June 20, 2022, at 6:30, to be held at the OTH.

Tracy Donovan-Laviolette made a motion to adjourn. The motion was seconded by Roxanne Tufts-Keegan. All in favor with no discussion.

Meeting adjourned at 7:00pm

Respectfully submitted,

Andrea Bowden