

Town of Middleton, NH
Budget Committee Meeting

October 21, 2019

Attendance:

Budget Committee:

Joe Bailey, BOS representative
Roxanne Tufts-Keegan, BC Chair
Scott Ferguson, BC Vice chair
Mary Knapp, School Board rep
Bonnie Gagnon, BC Member

Absent::

Tracy Donovan-Lavolette
Becca Brownell-Smith
Janet Kalar

6:36 pm, meeting called to order by Roxanne Tufts-Keegan.

Pledge of Allegiance

Old Business:

Minutes from the September 16, 2019 Budget Committee meeting were reviewed. Joe Bailey made a motion to accept, Mary Knapp seconded it. Motion passed 5-0-0.

School Business:

At the last BC meeting it was asked what health insurance company did the school district use? Mary Knapp stated that they use SchoolCare.
It was also asked how many paras are there? Mary answered that there are 4 paras, one is funded fully through the IDEA grant.

Mary Knapp provided the BC with Tentative Budget Preparation dates for the 2020-2021 budget. Mary stated the school's deliberative session date should be announced to the public.

Roxanne Tufts-Keegan asked if the school will provide a preliminary budget for the December 16, 2019 meeting? Roxanne stated that the Budget Committee's December meeting will be addressing the new budgets. The BC will set the dates for the December meetings at the November meeting.

Mary Knapp wondered why we are so far over budget with insurance? Scott Ferguson stated, as discussed previously, that it is due to changes with insurance such as marriage or new baby.

It was asked if the school board could list the Expense Spent, instead of what is left in the budget, on their budgets. Mary Knapp will ask.

Questions asked by the committee, Mary will try to get answers for us.

Why is unemployment already at 160.90%?
Are we being billed by GW for using their buses and drivers?
Is there any word when our driver will be back from medical leave?
What exactly is an encumbrance and why do we have it?
Does an encumbrance carry over from the previous year?

Did the school come in under budget this year?
Exactly how much was spent?

Town Business:

Old Business:

No follow up questions for the town budget.

New Business:

The towns budget should be at 74.7% but is at 65.1%, which is 9.6% under budget for the year.

Issues and question asked about the towns budget:

Why are there no \$ changes to the Deputy Bookkeeper line?
4130-35 Resource materials went up, this was due in part to lock changes.
4130-45 Training
4152-17 Assessing dues/workshop dues.

It was asked if the entire town was assessed at once? No, 25% of the town is done each year for 4 years, the 5th year the entire town is done.

The police department is still looking for a full time officer

4220-14 Radio repairs and equipment.

Joe Bailey stated that the select board will allow a second seasonal hwy worker. This will increase the HWY seasonal line 4311-32.

4711-06 Excavator payment made.

Next Budget Committee Meeting will be November 18th, 2019.

Scott Ferguson made a motion to adjourn, Mary Knapp seconded it. Meeting adjourned at 7:40 pm.

Respectfully Submitted by:

Bonnie Gagnon