

Middleton Budget Committee Meeting May 17, 2021

Board Members:

Roxanne Tufts-Keegan, Chair
Tracy Donovan-Laviolette
Bonnie Gagnon

Absent:

Kara Boisvert
Laura Parker, Vice Chair

Representatives:

Mary Knapp, School Board
Janet Kalar, SLVD

Absent:

Mike Boisvert, Selectman

6:30 pm – Meeting called to order by Roxanne Tufts-Keegan

Old Business:

Mary Knapp made a motion to accept the 4/19/21 meeting minutes as written, Bonnie Gagnon seconded, committee voted, the motion passed. (5-0-0)

There is a new templet to follow for consistent meeting minutes between sharing the secretary duties.

Sunrise Lake Village District held their annual meeting.

School budget – the board reviewed questions asked at last month's meeting regarding the school budget and the answers provided by Kathy O'Blenes. See attached sheet.

Discussion was had regarding the school fuel billing. The board has asked the selectman multiple times regarding the fuel billing. The Budget board has been told by the Selectman that the school has been billed for all fuel. On the question responses from the SAU 49 Business Administer she states that no bill has been received for school fuel from the town of Middleton. On the town budget provided from the Selectman the school fuel lines show money has been expended. Both budgets are in disagreement with one another.

- Town budget line
- 4319-02 School Diesel expended \$6,068.94
- 4319-03 School gasoline expended \$1,730.56

Why are the bills not being sent out? The school fiscal year ends June 30th. If this is not corrected it will make for those lines to be over on the school budget for the year 2021-2022.

Thank you to Mary Knapp for getting the Budget Committee questions answered and shared consistently and always well before the next scheduled budget meeting. It is much appreciated.

EMT Committee

The committee met, Roxanne Tufts-Keegan was the Budget Committee representative for the first meeting, due to the fact that the budget committee did not meet next until after the EMT committee. There was discussion about who the representative to the EMS committee would should be. The board decided that it should be an elected Budget Committee member and someone that would not be considered biased. The names put forward were Bonnie Gagnon and Roxanne Tufts-Keegan.

Tracy Donovan-Lavolette made a motion to nominate Roxanne Tufts-Keegan as the Budget Committee representative to the EMS Committee, seconded by Bonnie Gagnon, the committee voted, the motion passed. (4-0-1)

New Business: Town Budget

No year-to-date budget has been provided by the Selectman.

The last update from a selectman meeting was the budget is going through legislation.

The town should be at approximately 32.69% of the budget for the year.

There are several lines that have not changed at all since the Budget Committee received the expenditure report last month.

-4130-01 Selectman Salary, this line has not changed in a months' time.

-4130-05 Secretary / Bookkeeper Salary – Why is this so high?

How is this position split? Days, times and pay?

-4140-32 Town Meeting, this charge is for the custodial and technology personnel on duty that day. There was no fee billed to the town from the school for use of the school building. Where is the Town Meeting video?

-4140-35 Ballot Clerks, why is this line over the budget voted on at town meeting? Roxanne Tufts-Keegan stated she did not take any pay for being a ballot clerk so the line should actually be under.

-4140-45 Election Supplies, was the CARES Act covering this cost and if so, why is there money expended?

-4194-43 Repairs Hwy Garage, why is this line so high?

-4210-12 Police Full Time, this line is very high. At this rate this line will be well over budget. Are they hiring part time police officers? Have they advertised? Are they paying overtime to full time officers while others attend EMT classes and committee meetings?

-4210-20 Police Overtime, this line is currently at 66% of it's budget at the end of April.

-4215-01 Medical Supplies, this line was previously known to be incorrect. It was told to the Selectman and it still has not been corrected. When will the lines be corrected?

-4215-02 Rescue Training, what exactly in this line? Does this include the training for the police department and if so, why are they not using police lines?

-4220-13 Fire Diesel, this line was incorrect previously, it was stated by the Selectman that the Fire Dept was paying for other department fuel. Why has this still not been corrected?

The board discussed multiple lines being incorrect over multiple months. It has been questioned and brought to the Selectman's attention on numerous occasions and there has been no correcting the issues according to the town expenditure report. The board discussed reaching out to the New Hampshire Municipal Association to see what our options are legally in obtaining the correct information from the Selectman and ensuring that the town of Middleton's books are being entered and distributed correctly and accurately in a timely manner.

-4240-01 Code Salary, who is receiving this pay?

-4290-03 Emergency Management Cell Phone, this line was voted to \$1 by the towns people at town meeting. Why is this line being spent and where is this money being taken from?

-4311-01 Road Agent Salary, was this part of the previous Road Agents vacation pay out? This question has been asked of Selectman on several occasions.

- 4319-02 School Diesel, no bills have gone out to the school, this line is over the budgeted amount. Is the correct year being used?

- 4319-03 School Gasoline, no bills have gone out to the school, this line is over the budget amount also, is the correct year being billed?

- 4415-01 VNA, the expenditure report states that \$1,000 has been sent to the VNA. Did this happen and when was the check sent?

School Budget

Life insurance cost is in the insurance lines.

Contracted services have been split out to show school board expenses now.

New Equipment Bus line, new cameras were purchased for the buses.
Several teachers are not returning at the school.
Guidance counselor, gym teacher, classroom teacher and special education teacher.

Monthly Reports

The board discussed that the Selectman have not given the monthly town reports in a timely manner to the Budget Committee. The school information is given to the Budget Committee with plenty of time to review and ask questions well before the next meeting. The Selectman have to be reminded monthly to give the town monthly reports to the elected Budget Committee board every month and they have been given with very short notice. This month the Budget Committee received the town reports the day of the meeting, on May 17th the reports are dated April 30th.

The Budget Committee request that all town monthly reports be given to the chair no later than the 10th of the month to the Budget Committee.

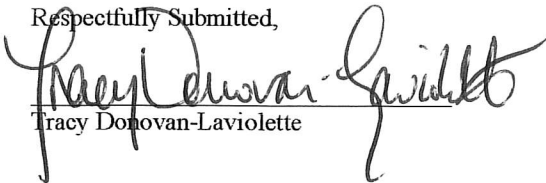
The Budget Committee request that if a Selectman representative is unable to attend a Budget Committee meeting that they are to ensure that an alternate Selectman sit in for them for that meeting. In previous years the Selectman always have had alternates for committees.

Bulk Stickers

It was discussed that there was \$60 made in revenue from the sale of bulk stickers. Some towns people were told that it was a free pick-up day while other towns people had to pay for pick up. Will this be corrected with a mailing for the next bulk pick up day and/or will those that paid be given refunds? For the next bulk day there should be more notice to the public, days should be picked months in advance.

Mary Knapp made a motion to adjourn the meeting, Bonnie Gagnon seconded, the committee voted, motion passed. (5-0-0)

Respectfully Submitted,


Tracy Donovan-Laviolette

Budget Committee Questions April 2021

- ✓1. **Snow removal line (2620) over budget with less snow this year?**
 - a. The plowing is a fixed cost no matter how many storms, but the sanding and salting are an addition fee based on the amount used. Used previous history for additional cost items.

- ✓2. **Which line will they see the Kindergarten teacher using the grant money?** You will not see these expenditures as they are from a different Fund, and not the operating budget.

- ✓3. **They are looking for clarification of the additional Kindergarten teacher's role. They were told there is a para already present in that class. I guess I will ask how the operation of the classroom looks with teachers and paras. They are questioning the need for another teacher. A member of the public stated that the 25 per classroom is a guideline not a law??? Clear clarification will put this question to bed, hopefully.**

PART Ed 306 MINIMUM STANDARDS FOR PUBLIC SCHOOL APPROVAL
Ed 306.17 Class Size.

(a) Class size for instructional purposes, in each school shall be:

- (1) Kindergarten – grade 2, 25 students or fewer per educator, provided that each school shall strive to achieve the class size of 20 students or fewer per educator;

In order for schools to maintain approval the minimum standards must be followed. Schools are monitored annually for compliance with the regulations. Failure to comply with regulations can result in loss of all federal funding.

- ✓4. **They would like to know who decides which way the grant money is spent. A bus? Other needs? They are aware the School Board is gathering more details and have not made any decisions.** "Title" grants i.e., Title I, Title II-A, IDEA etc. have stipulated uses and can't deviate or they will not be approved. Miscellaneous grants, ones where the district would apply for are usually specific to the grant, maybe a competitive grant for specific technology or food service equipment. These are ones that come to mind. The CARES Act or ESSERS grant is specific to the pandemic and aimed at remediating learning loss and stimulating the economy and is therefore a little more flexible in how it is spent. This is a one time "windfall" so to speak. The Administration makes recommendations to the school board on how to use these funds.

- ✓5. **Have you received a bill for fuel from Middleton? How many months and how much was the bill for?** The school has not received a fuel bill from the Town of Middleton this fiscal year.