

School Administrative District #8

April 11, 2022

Budget Workshop

5:00 PM

Board Members present: Alexandra McCarthy, Rachel Noyes, Sue Dempster and Penney Lazaro. Cait Clapham absent

Administration Present: Valerie Mckenney, Monte Selby, Bryan Feezor and Tina Davidson

Hillary Bunker, Bookkeeper also present

- I. Call of the Roll
- II. Cost Centers
  - A. Regular Instruction
  - B. Special Education
  - C. CTE Instruction
  - D. Other Instruction (including summer school and extracurricular)
  - E. Student and Staff Support
  - F. System Administration
  - G. School Administration
  - H. Transportation and Buses
  - I. Facilities Maintenance
  - J. Debt Service and other commitments
  - K. All expenditures, including school lunch
  - L. Adult Education

Shared the budget in its entirety with all of the updated salaries, stipends, insurance increases/decreases, administration changes with superintendent, principal, special ed director and a new position, Improvement of Instruction added in. That position and the Special Ed Director positions could be advertised as one. There was also a Grounds Keeper position added to the facilities line in hopes that we could put that and a bus driver position as one to entice more applicants. The board decided to use \$50,000 of our fund balance to offset the assessment to the town. The assessment will be a small increase of 1.07% to the town for the 2022-2023 school year.

A McCarthy made a motion to move \$50,000 from our fund balance/P Lazaro seconds (4-0) 1 absent

A McCarthy motion to approve the total budget, \$4512,575.13/R Noyes seconds

(4-0) 1 absent

III. Adjourn – 6:05 PM