

**Budget Committee Meeting Minutes**  
**Wednesday, January 18, 2012**  
**Town Hall 7:00pm**

**Chr. John Lamson called the meeting to order at 6:59pm.**

**Present:** Chairman Lamson, VC Gail Klanchesser, members Sandra Sweeney, Mary Crossley, Gail Pare, School Board Rep Dave Mueller, Selectmen's Rep Jack O'Reilly, (*absent: Liz Taccetta*); Representing the School District: Jim Katkin, George Cushing, Krista Bellmare, Diedre Link and Principal Dennis Mayo. Also present Beatrice Marconi Administrative Assistant.

Minute Approval: ***G. Pare moved to accept the minutes of January 11, 2012 as written. VC G Klanchesser seconded. Motion passed 5-0-2 (2 abstentions Mueller and O'Reilly).***

Jim Katkin presented the school budget (requesting \$ 1,865,294). ***VC G Klanchesser moved to tentatively recommend \$1,865,294. G Pare seconded. Motion passed 7-0.*** Before the vote, Jim discussed some of the areas. The overall budget decreased by \$ 14,950 (down.8%), however the district assessment is up \$52,656. If passed, this would have about a 5 cent + effect on our tax rate. The reason for this mainly is because the revenue projection is down. They generally budget for 3 extra high school students and 2 extra junior high students. Last year they were able to utilize \$130,000 of the unreserved fund balance to offset the rate, while this year the fund balance is \$90,000. They found that Federal Grants decreased as well this year by about \$27,000.

Middle school has 16 Newington Students. High school has 27.

8 out of the last 10 years, the school portion of the tax rate declined. Health insurance up by about \$ 19,000. NH Retirement up \$12,000. Collective Bargaining unit obligations up about 3%.

Tech teacher was the only staffing position change. This was a 1 year position, however Principal Mayo will be picking up the position in house to maintain that level of education.

Newcastle has 48 students attending their school. 38 is Newington's populations average age. 54 is Newcastle's. Newcastle has no food service program, no gym, offers no transportation and has no library. They have more staff.

In Newington, the students get the opportunity to interact with the in house chef.

Cost per student in Newington \$ 32,000 (due to our low student count) \$24,000 in NewCastle.

Our building costs more to maintain due to higher sq. footage, however our energy levels are at 91% efficiency.

Principal Mayo indicated that the school can access/share the library links.

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J. O'Reilly gave the Budget Committee a quick overview of next weeks' general government budget request and added that Warrant Articles are only up around \$6,000 over last year. Next week, he'll offer more details on the proposed health plan (with needed warrant article) and will bring in stipend information. **MEETING WILL START AT 6:30PM – JANUARY 25 – GENERAL GOVT.**

Officer sign ups begin January 25 and close on February 3. Lamson, Pare, Taccetta are all up in 2012 with Crossley and Sweeney needing to sign up as well.

Respectfully Submitted, *Beatrice Marconi* Administrative Assistant