



**TOWN OF PITTSFIELD  
BUDGET COMMITTEE  
TOWN HALL, 85 MAIN STREET  
PITTSFIELD, NH 03263**

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## **MEETING MINUTES OF Wednesday, December 2, 2020**

### **CALL TO ORDER**

Call to order at 6:02 PM by Robert Schiferle, Chair

### **MEMBERS PRESENT (13)**

Robert Schiferle, Chair (IP)  
Katie Bachelder, Vice Chair (IP)  
Jeremy Everson, Secretary (IP)  
Carol Richardson, Select Board Rep. (IP)  
Ted Mitchell, School Board Rep. (R)  
John Christakos (R)  
Fred Hast (IP)  
Larry Konopka (R)  
Ralph O'Dell (R)  
Mary Paradise (R)  
Ammy Ramsey (R)  
Helen Schiff (R)  
Randy Severance (IP)

*(IP) member attended in person*

*(R) member attended remotely*

### **MEMBERS ABSENT (1)**

Michael Cabral

### **GUESTS PRESENT**

John Graziano, Interim Superintendent  
Sally Blanchette, Assistant to the Superintendent  
Danielle Harvey, PES Principal  
Kathy LeMay, PES Assistant Principal  
Derek Hamilton, PMHS Principal  
Melissa Brown, PMHS Assistant Principal  
Tobi Chassie, Special Education Administrator

### **DOCUMENTS DISTRIBUTED:**

- *Pittsfield School Budget Book 2021-2022*
- *Pittsfield School District Default Budget 21-22*
- *Town of Pittsfield 2021 Budget (Updated Pages)*

## Agenda Item 1: School Budget

### Documents Referenced:

- *Pittsfield School Budget Book 2021-2022*
- *Pittsfield School District Default Budget*

### Discussion: With John, Danielle, Derek and Sally

- Quick Overview: this budget includes
  - \$191,000 in cuts
  - No new positions or programs
  - Raises only by contract equal approximately \$170,000
  - 12.6% increase in insurance rates
  - 18% increase in teacher retirement
  - 26% increase in employee retirement
  - An overall increase of \$132,000

### From Summary, Page 4 – Executive Summary

- Line 1100: Regular education Program – no new programs or positions, nearly a flat budget from last year
- Line 2120: Guidance Services – the decrease in this function reflects a change in some positions from Guidance to the Principal's department.
- Line 2130: Health Services – the impact here is mostly due to staffing changes
- Lines 2140 – 2190 – the changes in these lines reflects contractual changes by the providers; these changes are out of district control
- Line 2220: The increases here are mostly due to insurance and retirement changes, as well as some changes in school technology needed by the remote learning situation this current school year which is expected to carry over into the coming school year and budget
- Line 2320: This decrease is due to the change in the Superintendent's position and the lack of need for insurance
- Line 2410: All administrators have opted to decline a cost-of-living increase in pay for the coming school year
- Line 2700: Special education transportation changes have contributed to the changes here
- Overview: potential increases that were not put in the budget included general supplies, books, building maintenance, health services, guidance services and several teacher and staff positions that were considered but ultimately not requested for the coming year
- ***Added details on each area covered in the executive summary can be found in the line-by-line department worksheets under the 'Budget' tab in the school budget book***

From the Revenue tab:

- Adequacy Grant: the funds from the state of NH decreased this year by over one million dollars
- Building Aid: the bond is paid off so the schools will not receive these funds for this budget
- Catastrophic Aid: these funds are covered by the state of NH to cover some of the expected special education costs
- The difference in the expected increase to the tax rate is due primarily to the decrease in Non-Tax Revenues

From the Default Budget:

- Some contractual increases will not be included in the Default Budget; the teachers' contract was included in this budget, but not the staff increases in insurance and retirement
- The Default Budget is less than \$100,000 different than the proposed budget
  - Proposed Budget = \$11,016,306.00
  - Default Budget = \$10,918,578.25

## Item 2: Approval of Meeting Minutes

### November 18, 2020 Meeting Minutes

- Motion to Approve: R. Severance
- Motion 2<sup>nd</sup>: T. Mitchell
- 11 (yes) – 0 (no) – 0 (abstentions)

Motion Passed

### Next Meeting

Next meeting will be on Wednesday, December 16, 2020, starting at 6:00 PM.

Meeting adjourned at 7:50 PM.

Submitted by: Jeremy Everson, Secretary

Approved:

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Robert Schiferle, Chair

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Date