



# TOWN OF BOW

## Budget Committee

10 Grandview Road, Bow, New Hampshire 03304

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## Bow Budget Committee Bow School District Approved as Amended Minutes January 20, 2020

Mark Zerba, Chair	P	Melissa Radomski	P
Jeffrey Knight, Vice Chair	P	Kathy Garfield	P
Bob Arnold, Secretary	P	Benjamin Kiniry	P
Christopher Nicolopoulos (Selectman Rep.)	P	Jennifer Strong-Rain (School Brd. Rep)	A
		June Branscom (School Board Alt.)	P
Dr. Dean S. T. Cascadden , Superintendent of Schools	P	Duane Ford, Assistant Superintendent for Business Administration	P

\* P = present; A = Absent

### I. Call to Order

The meeting was called to order at 7:00 PM.

### II. Approval of Outstanding Minutes – None.

### III. School Budget Discussion

The Committee reviewed enrollment status sheets handed out by Assistant Superintendent Ford. There was some discussion on projected enrollment and the formula used to calculate it. The Committee asked if there are consultants that do school enrollment projections and what the approximate cost would be. Assistant Superintendent Ford stated he will look into it.

Among the staffing changes discussed were: a new full time classroom teacher at Bow Elementary School (BES); new full time special education teacher at Bow Memorial School (BMS); full time grade 9-12 special education coordinator at Bow High School (BHS); reduction of speech personnel; two new athletic assistant coaching positions; reduction of eight special education aides; and elimination of a 0.2 FTE BHS Administration position which was moved to the SAU budget.

Some of the major changes in Contracted Services are: a decrease in *Physical Therapy/Occupational Therapy (OT/PT) Contracted Services* of \$26,283. Bow does its own OT but contracts out its PT. *Water and Sewer Contracted Services* is increasing due to new, State mandated, testing requirements (i.e. PFAS and lead). *Contracted Transportation* is also increasing mainly for disability and athletic transportation. The *Equipment* budget includes the purchase of two new busses. There was some discussion regarding the replacement schedule and number of years of service for the busses. Revenues and Credits – as calculated in accordance with the AREA Agreement, the tuition rates for Dunbarton students are projected to increase for the middle school and high school by \$122,854 and \$44,377 respectively. Increased revenues are also estimated for *Food Service*, *Adequacy Grant* from the State and transfers from the Capital Reserve Fund (Warrant Article).

Warrant Articles – *Article 1 Reports of Agents* is nonfinancial. *Article 2 is the Budget*. *Article 3* is a deposit of \$400,000 into a Capital Reserve Fund (CRF) that can be used for BES future renovations. *Article 4* is a withdrawal from CRF of \$700,000 to be used for BES design fees and based on 7% of the estimated project. *Article 5* is Dunbarton AREA CIP Fees and part of the tuition calculation. *Article 6* is a deposit into the *Athletic Fields and Facilities Capital Reserve Fund* of \$28,000 and *Article 7* is for *BHS Athletic Equipment Purchase* of track equipment \$15,000 (pole vault landing mat) and is funded by withdrawal from existing CRF funds. Total Operating Budget Calculation for 2020-21 shows a 4.27% increase from 2019-20 or \$1,215,956.

There was some back and forth discussion regarding the withdrawal of \$700,000 from the CRF, both the amount and concern about spending it. Alternative ways to fund the BES addition/renovation project were discussed, such as increasing the CRF contribution over two to three years. In order to get taxpayer “buy-in” for the project, the Budget Committee felt that more detailed architectural drawings and specifications were needed so the taxpayers could see what they were voting for. There was also some discussion about how to get the facts out to the public about the needs of BES. Assistant Superintendent Ford mentioned the State Building Aid Fund and discussed the application process with the Committee. The Town may not score as well as others in some of the scoring categories but there is enough money so it is worthwhile to apply.

The Committee felt its review of the Town Budget wouldn’t take up much time at the January 23, 2020 meeting and would leave time for further school budget discussion after it.

**IV. Other Business**

The January 13, 2020 meeting on the School Budget was cancelled due to the storm. The Committee decided on the following meeting schedule to allow for adequate discussion on their budget.

Thursday	January 23, 2020, Library/Town Budget Meeting	6:00 PM
Monday	January 27, 2020, School Budget Meeting	7:00 PM
Wednesday	January 29, 2020, School Budget Meeting	6:00 PM
Thursday	January 30, 2020 – <i>No Meeting</i>	
Monday	February 3, 2020, School Budget Meeting	7:00 PM
Thursday	February 6, 2020, Joint School Board/Budget Committee	6:00 PM
Monday	February 10, 2020, Public Hearing – Town then School The Budget Committee will convene directly after the Public Hearing	6:00 PM
Thursday	February 13, 2020, Snow date for Public Hearing	6:00 PM

**V. Adjourn**

**Motion:**

Ben Kiniry moved to adjourn the meeting at 10:00 PM. Motion was seconded by Bob Arnold and carried by unanimous vote of the Committee.

Respectfully submitted,

Wendy Gilman, Recording Secretary