

Georgia Board of School Directors
Special Meeting (Budget)
January 26, 2009 ~ 2:00pm
Georgia School Room # 222

Meeting called to order at 2:11

Board Members Present: Doug Bergstrom, Chair; Jen Petrie, Clerk; Carl Laroe, Casey Hager, Irene Bonin

Administrators Present: Bruce Chattman, Interim Superintendent; Flora Hurteau, Elementary Principal; Frank Calano, Middle School Principal

Transcriptionist: Candy Granger

Others: Chris Messineo, Judi St.Hilaire, Stephanie Munson, Laura Datillio, Gail Hardy, Christine Orellana, Nancy Volatile-Wood, Ellen Hsieh, Karen Garrett, Allison MacKenzie, Heather Grimm, Deb Raboin, James Raboin, Marilyn Sink, Julie Stevenson, Sue Crepeau, MJ Mitiguy, Sara Heth, & Steve Emery

Doug announced that the meeting today is to discuss the Governor's recent proposal that local school board's level fund their budgets - i.e. a 0% budget increase over last year.

There are three ways (or more) to interpret level funding:

1. To reduce the FY10 expenditures to equal the FY09 expenditures
2. To reduce the FY10 state support grant total \$ amount to the FY09 state support grant level
3. To reduce the FY10 state support grant to the education spending per pupil FY09 calculation at the FY10 equalized pupil count.

Doug explained you can go forward with the budget adopted by the Board. Or it can be modified. A budget is just a planning document so reality may not match because some things we cannot control, such as where students attend high school.

Bruce thoroughly reviewed possible changes for the FY10 budget. See attached Georgia School District FY Budget Changes 1/22/2009.

Bruce shared that the FY10 changes in Option A are now known information that was a best guess when the FY10 budget was originally approved. He urged the board to look at the proposal in order, whereas A has less of an impact on students than D. He recommended looking at each lettered section as a whole.

Bruce explained how education is funded and exactly what the proposal by the Governor entails.

Christine Orellana asked what the goals of today's meeting are and how likely is it that we are going to have to act as the Governor has proposed.

Doug Bergstrom responded that this meeting is a last minute chance to do something and have a process to determine our direction. We cannot predict what the Governor will do. Doug explained that the CLA changed and that alone increases your tax rate.

Irene asked what would happen if we keep our proposed budget and the community approves it - then the Governor decreases the expected revenues. Then what do we do? Bruce responded that the burden is shifted to the local share and changes the tax bill for community homeowners. The board then has the right to put forward another budget to be voted on or not make any changes at all.

A community member noted that eliminating the single bus run would reduce costs.

There was a community member who stated that there is support for a full day kindergarten so it should have priority. Why can't we cut just the single bus run - why can't we cut just that line?

A community member asked if the proposed changes could be put on the website. Once the board votes on changes the final proposed budget will be posted on the website.

Nancy Volatile-Wood & others felt that they aren't expecting to see a zero percent increase. Nancy Volatile-Wood commended the board for their hard work & felt they put forth a responsible budget.

Christine Orellana offered to have additional coffee talks at her home & to help get the word out to the community.

Doug Bergstrom said that the board felt they needed to be diligent by reviewing the budget again.

ACTION: Irene Bonin made a motion approve the budget with the reductions of options A, B, & C. Casey Hager seconded. Motion failed; no one voted.

Doug stated that he felt that the board should revise the budget by only cutting A.

ACTION: Irene Bonin made a motion to approve the budget with the reductions of options A & B. Casey Hager seconded. Motion defeated; 2 to 3 with Doug Bergstrom, Jen Petrie, and Carl Laroe opposed.

ACTION: Irene Bonin made a motion to approve the budget with the reductions of option A. Jen Petrie seconded. Motion passed; 3 to 1 with Casey Hager opposed.

ACTION: Jen Petrie made a motion to approve the FY2010 School District Warning with a proposed budget of \$11,947,568. Casey Hager seconded. Motion passed, unanimously.

The meeting was adjourned at 3:30 pm.

Georgia School District
FY10 Budget Changes
1/22/2009

12,024,519 Budget Approved 1/6/09
11,581,638 FY09 Budget
442,881 Original Budget Increase
\$ 1.113 Original Tax Estimate

A. Changes to the Budget to reflect most recent information

11,139 Decrease Health Insurance from 2% to actual zero increase
46,848 Decrease in Special Ed Costs
12,432 Decrease to proposed Franklin West Budget
6,532 Decrease High School Tuition based on Essex actual vocational rate
76,951 Subtotal
365,930 New Budget Increase
3.16% New % Budget Increase
\$ 1.108 New Tax Rate Estimate

**B. Elimination Planned Program Expansions
and Institute a Hiring Freeze**

53,000 Eliminate Single Bus Run
19,771 Eliminate Extra Time for Paras
16,411 Eliminate Kindergarten Para
10,345 Reduce Technology Teacher to .86FTE
99,527 Subtotal
176,478 A & B Total Reductions
266,403 New Budget Increase
2.30% New Budget % Increase
\$ 1.098 New Tax Rate Estimate

C. Reductions in Non-Instructional Programs & Staff

2,590 Decrease part-time Office Support
5,250 Decrease vacation office coverage
7,967 Reduce Raises for Administration and Support Staff to 2.5%
15,807 Subtotal
192,285 A,B & C Total Reductions
250,596 New Budget Increase
2.16% New Budget % Increase
\$ 1.097 New Tax Rate Estimate

D. Reductions in Existing Instructional Support

14,780 Para in Alternative Ed Program

13,500 Technology Equipment
4,000 Cocurricular Budget Reduction
10,000 Enrichment Budget Reduction
42,280 Subtotal
234,565 A,B,C & D Total Reductions
208,316 New Budget Increase
1.80% New Budget % Increase
\$ 1.093 New Tax Rate Estimate