

## **Legislative Task Force Meeting Minutes 12.7.2023**

**7:00 PM      Call to order – Chair Jim MacEachern**

### **Pledge of Allegiance**

**Present:** Councilor James MacEachern, School Board Member Cairnie Pokorney, School Board David Clapp, State Representative David Milz, State Representative Jodi Nelson, State Representative Erica Layon, Town Clerk Tina Guilford

**Town Update** – Town tax rate set at \$20.68. It is an increase of \$1.64 per thousand. Working on Exit 4A and an access road for the Police Station.

**Legislative Update** – Governors Commission for Domestic Violence. The suicide rate is up 50%. The High Schools are on board for a Respect Week in February. Working to provide support and awareness and prevent future abuse. There are lots of bills and they will all be getting a hearing starting in January.


**School Update** – Budget currently at a \$1.22 increase. Budget Handout attached. We are still working on it. There are 2 new Admin positions being considered. Additional Math Specialists as an enrichment program. The Public Hearing for the budget will be on January 9<sup>th</sup>. 2 bonds to be voted on by the voters. The new school at \$71.2 Million and a repairs bond at \$37+/- Million.

**Meeting ADJORNED by MacEachern, seconded by Nelson.**

**Adjourn: 8:27 PM**

Next meeting tentatively scheduled for January.

**Minutes by: Cristina Guilford, Town Clerk**

 January 11, 2024

**DERRY COOPERATIVE SCHOOL DISTRICT**  
**Proposed Budget 2024-2025**  
**Meeting 4 Tuesday December 5, 2023**

EXPENSE & FUNDING	Approved 2023-2024	Default 2024-2025	Proposed 2024-2025	Over (Under) Default	Increase Over 2023-2024	Percentage Increase for 2024-2025
<b>1000</b>						
General Education (1100)	22,166,415.64	23,844,326.64	23,901,829.39	57,502.75	1,735,413.75	7.83%
Special Education (1200)	17,846,237.50	18,697,922.15	18,698,922.15	1,000.00	852,684.65	4.78%
Extra-Curricular/Curriculum Design (1400)	403,777.55	403,777.55	418,262.24	14,484.69	14,484.69	3.59%
Adult Education (1600)	97,403.16	97,403.16	97,403.16	-	-	0.00%
<b>2000</b>						
Student Services (2100)	6,321,175.55	7,148,573.13	7,555,811.99	407,238.86	1,234,636.44	19.53%
Technology/Media/Library (2200)	1,992,713.35	1,899,458.64	1,983,588.72	84,130.08	(9,124.63)	-0.46%
SAU General Administration (2300)	1,099,191.04	1,116,691.04	1,176,934.17	60,243.13	77,743.13	7.07%
School Administration (2400)	3,760,253.65	3,544,999.20	3,511,157.54	(33,841.66)	(249,096.11)	-6.62%
<b>2500</b>						
Financial Services	689,185.31	689,185.31	749,048.99	59,863.68	59,863.68	8.69%
<b>2600</b>						
Maintenance	5,567,777.91	5,497,393.08	5,673,250.26	175,857.18	105,472.35	1.89%
<b>2700</b>						
Transportation	4,110,486.94	4,659,039.80	4,804,439.80	145,400.00	693,952.86	16.88%
<b>2800</b>						
Student Assessment	38,750.00	38,750.00	38,750.00	-	-	0.00%
<b>5000</b>						
Debt Service	2,028,788.66	819,607.57	819,607.57	-	(1,209,181.09)	-59.60%
<b>DERRY SUBTOTAL</b>	<b>66,122,156.26</b>	<b>68,457,127.27</b>	<b>69,429,085.98</b>	<b>971,878.71</b>	<b>3,306,849.72</b>	<b>5.00%</b>
1100 NEXT Charter School	801,258.86	1,056,491.42	1,056,491.42	-	255,232.56	31.85%
1100 Pinkerton Academy General Education	23,494,628.60	23,954,772.00	23,954,772.00	-	460,143.40	1.96%
1200 Pinkerton Academy Special Education	6,071,397.11	7,312,211.60	7,312,211.60	-	1,240,814.49	20.44%
<b>PINKERTON &amp; NEXT TOTAL</b>	<b>30,367,284.57</b>	<b>32,323,475.02</b>	<b>32,323,475.02</b>	<b>-</b>	<b>1,956,190.45</b>	<b>6.44%</b>
FUND 2 (FEDERAL FUNDS)	1,300,000.00	1,300,000.00	1,300,000.00	-	-	0.00%
FUND 30 (CAPITAL RESERVE)	700,000.00	-	-	-	-	-
FUND 4 (FOOD SERVICE)	1,246,819.00	1,246,819.00	1,246,819.00	-	-	0.00%
<b>BUDGET TOTAL</b>	<b>99,736,259.83</b>	<b>103,327,421.29</b>	<b>104,299,300.00</b>	<b>971,878.71</b>	<b>4,563,040.17</b>	<b>4.58%</b>
REVENUE FUND 1 (GENERAL)	4,485,322.16	3,527,666.83	3,527,666.83	-	(957,655.33)	-21.35%
FUND 2 (FEDERAL FUNDS)	1,300,000.00	1,300,000.00	1,300,000.00	-	-	0.00%
FUND 4 (FOOD SERVICE)	1,246,819.00	1,246,819.00	1,246,819.00	-	-	0.00%
<b>TOTAL REVENUE</b>	<b>7,032,141.16</b>	<b>6,074,485.83</b>	<b>6,074,485.83</b>	<b>-</b>	<b>(957,655.33)</b>	<b>-13.62%</b>
<b>NET EXPENDITURES</b>	<b>92,704,118.67</b>	<b>97,252,935.46</b>	<b>98,224,814.17</b>	<b>971,878.71</b>	<b>5,520,695.50</b>	<b>5.96%</b>
Adequate Education	25,142,995.18	25,142,995.18	25,142,995.18	-	-	0.00%
SWEPT (Statewide Education Property Tax)	6,702,695.00	6,702,695.00	6,368,359.00	(334,336.00)	(334,336.00)	-4.99%
District Assessment	60,858,428.49	65,407,245.28	66,713,459.99	1,306,214.71	5,855,091.50	9.62%
*Estimated Tax Impact	12.67	13.62	13.89	0.27	1.22	9.62%

\*Updated 11/6/23 - Assessed valuation used for estimates is \$4,802,544,485, this may change during budget process which will affect tax impacts.

Function Code	Date Changed		Add or (Remove) from Budget
1100	11/17/2023	Updated Pinkerton tuition rates for FY24-25	
1100	11/17/2023	Reduced PA students by 30	(\$263,900.00)
1100	11/29/2023	Reduced PA students by additional 15 at 11/21 meeting	(\$489,200.00)
1100 Total			(\$753,100.00)
1200	11/17/2023	Updated Pinkerton Resource, ACT, PASSES tuition rates for FY24-25	
1200	11/17/2023	Reduced Resource students from 315 to 290	(\$115,400.00)
1200	12/1/2023	Pinkerton rates updates for Resource, PASSES, and ACT	(\$232,100.00)
1200 Total			(\$347,500.00)
1400			
1400 Total			\$0.00
1600			
1600 Total			\$0.00
2100			
2100 Total			\$0.00
2200			
2200 Total			\$0.00
2300			
2300 Total			\$0.00
2400			
2400 Total			\$0.00
2500			
2500 Total			\$0.00
2600	11/21/2023	Removal of playground at WRB - will apply to use ESSR funds	(\$200,000.00)
2600 Total			(\$200,000.00)
2700			
2700 Total			\$0.00
2800			
2800 Total			\$0.00
2900			
2900 Total			\$0.00
Revenue			
Rev. Total			\$0.00
Grand Total			(\$1,548,571.00)