

TOWN OF HUDSON

Budget Committee

Shawn Jasper, Chairman · Jonathan Maltz, Vice-Chairman

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Budget Committee Meeting Minutes August 21, 2014

A. Call to Order

Chairman Shawn Jasper called the meeting to order at 7:38pm.

B. Pledge of Allegiance

Randy Brownrigg led the Pledge of Allegiance.

C. Attendance

Members Present: Chair Shawn Jasper, Vice-Chair Jonathan Maltz,
Jim Barnes, Randy Brownrigg, John Drabinowicz,
Joyce Goodwin, Geoffrey Keegan, Malcolm Price
School Board Liaison Patty Langlais
Selectman Liaison Pat Nichols

Members Absent: Stephen Nute

D. Public Input

None provided

E. School Board – review and comment on new budget format

Karen Burnell presented the new format of the School Budget that the Committee will see for the FY2016 budget process.

Per pupil expenditures will be provided.

The Committee requested the following:

1. A column for the approved 2015 budget numbers to be added.

2. The dollar budget change column will be the 2015 approved budget vs. the 2016 proposed budget.
3. Add a column for dept./admin request to compare with the School Board recommendation
4. A summary for expenditures by category, eg. by class across the district
5. Pupil to teacher ratios
6. 10 year history of student class size
7. Replace review of accounts by object with school wide summaries
8. Line detail report will be available by email and on the School Board web site

F. Budget parameters for the town

The Board of Selectmen has not provided across the board guidelines to the Town department heads. If the department heads need special funding for particular projects, they can make the case for the request to the BOS.

G. Review preliminary numbers for the Town

The Town FY 2014 expenditures are still being audited. Preliminary numbers show that the 2014 Town budget was underspent while the 2014 revenues came in above expectation.

H. Discussion of items for review over the next few months

Additional school tours can be arranged for any Committee members who were unable to attend the tours this week.

I. Acceptance of Minutes

1. June 26, 2014 - John Drabinowicz moved to accept the minutes from April 26, 2014. Joyce Goodwin seconded the motion.

Vote: Motion passed 10 – 0.

J. Other Business Comments

Chairman Jasper noted that Hudson's first Budget Committee met in 1932 to review the Town budget.

K. Adjournment

Meeting adjourned at 8:38.

August 21, 2014

Jim Barnes.

Clerk