

# **Monadnock Regional School District (MRSD)**

## **Budget Committee Agenda**

Tuesday, January 9, 2018 7:00pm

Meeting at: Monadnock Regional Middle/High School Library- Swanzey, N.H.

The following items will be discussed:

- 1. Public Comments**
- 2. Approval of the December 12th meeting minutes**
- 3. Budget oversight**
  - a. MRSD Monthly Expense Report
  - b. What major transfers occurred since the last meeting?
  - c. What major expenses are anticipated for next month?
- 4. Default Committee Update**(D.Coffman, T.Parker, W.Lacoste, D.Bersaw)
  - a. Default Budget recommendation (\$31,215,000)
  - b. Default Budget less new/replacement items (\$30,770,910)
  - c. Default Budget less all- except IMS (\$31,045,410)
- 5. Review of the 2018 Warrant Articles**
- 6. 2018-19 Budget vision**
  - a. Budget Committee request of Administration (\$30,500,000 exercise equates to ~10.7 less FTE)
  - b. Administration proposed (\$31,323,000)
  - c. Current Year (\$31,776,272)
- 7. School Board Liaison Report**
  - a. Facilities/Finance
    - i. NEASC update (Spring 2018)
  - b. Negotiations update
- 8. Administration Report**
- 9. Budget Committee Schedule** ( January 11<sup>th</sup> – Budget Public Hearing, February 3<sup>rd</sup> – Deliberative Session)
- 10. Any other item the committee wishes to discuss**
- 11. Superintendent Comments**
- 12. Chairperson Comments**
- 13. Public Comments**
- 14. Adjourn**