

Town of Northport
Special Select Board Meeting
April 20, 2023

Chair: Shelly Patten

Vice Chair: Jeanine Tucker

Municipal Officer: Breanna Pinkham Bebb

Town Administrator: James Kossuth

Finance Director: Vicki Eugley

Town Clerk: Amy Eldridge

Road Commissioner: Amon Morse-approved absence

NVC Representative: Jeffrey Wilt-not present

Present: Shelly Patten, Jeanine Tucker, Breanna Pinkham Bebb, James Kossuth, Vicki Eugley, Amy Eldridge, Mark Lynch, Ann(Sandy)Wallace, Deborah Riley, Margaret(Peg) Long .

School Board: Kossuth opened the meeting at 6:14 pm and introduced Mark Lynch, Chair of the School Board, to discuss the Fiscal Year 2024 Budget. Superintendent of Edna Drinkwater School Margaret (Peg) Long provided a summary to the Board to review (See Appendix A). Lynch pointed out the 2023-2024 local assessment is \$92,720.38 less than 2014-2015 RSU 20 Budget. Northport has 66 High School Students in 7 different High Schools. The School currently has 82 students enrolled at Edna Drinkwater School, and the School Board finished negotiations on the teacher contracts for the next 3 years. The Board asked Long about the low enrollment at Drinkwater. Long reported higher enrollment means higher costs and explained the effects.

Finance Director:

Eugley provided the Board with 2023-2024 Fiscal Year Budget Workbook updates. Eugley went through each account to discuss budget needs. Eugley will update Budget figures received and provide the Board with an overview at the next Board meeting on April 24, 2023.

Town Administrator: Kossuth presented the Annual Town Meeting warrant articles to the Board for review. The Board provided edits needed, and Kossuth will update and provide final copy to Board for the Annual Report.

Adjourned: *Patten motioned to adjourn the meeting at 8:05 pm, second by Pinkham Bebb. Board voted 3-0, motion Passed.*

Respectfully Submitted by,

Amy Eldridge, Town Clerk

Appendix A

**Northport School Department
FY 2023 - 2024 Budget**

Talking points	<u>The challenges we had building this budget:</u>
✓	Tuition Increases through State of Maine are expected to come in at 7% (Normally we see 2-2 1/2% (We also know of 4 -5 potential secondary students moving into Northport.)
✓	Settled teacher negotiations with a first year increase of 5.75 %
✓	Health Insurance increases are set for 23-24 at 3%
✓	Increase in Employer rate of MainePERS contributions - from 3.84 % to 4.47 %
✓	State Subsidy was \$ 7,970.72 less than 22-23. (It has declined approx. \$7 K in each of the prior 3 years.)
	<u>The steps we took to help mitigate the uncontrollable increases:</u>
✓	We used a reserve of an extra \$ 48 K from the MainePERS reserve from Withdrawal funds
✓	We used an extra \$ 50 K of our carryover
✓	We cut \$ 20K in supplies, professional development, curriculum and other items in the elementary budgets
✓	We eliminated one position
✓	We added one position to the budget from Title IA to preserve these funds for the 24-25 fiscal year and the lack of any remaining ARP funding to avoid a cliff to the local budget.

Schedule of Increases over the last 3 years:

	21-22	22-23	23-24
Budget Amount:	3,622,389.74	3,765,890.61	3,900,616.28
Increase:	234,685.32	378,186.19	134,725.67
Percentage:	6.93%	11.16%	3.58%
Local Assessment:	3,123,783.17	3,227,536.30	3,272,232.69
Increase:	145,007.90	248,761.03	44,696.39
Percentage:	4.87%	8.35%	1.38%

**** 23-24 local assessment is \$ 92,720.38 less than 2014-2015**

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