

Hill School District Public Hearing Budget Committee Meeting Minutes February 13, 2019

Budget Committee: Shelly Henry, Eric Herr, Denise Robie, Paul Meyerhoefer, Charlie Estes, Jerry Desrochers, Bill Wilson, Tom Seymour, Kristen Cunningham, Charlie Henry

Public: Lisa Seymour, Natali Mills, Joe Mahoney, December Fortin, Brian Connelly, Carol Asher, Carolyn Wilson, Nancy Coffin, Mike Limanni, Michele Munson

Chairman Charlie Estes called the Budget Committee meeting to order at 7:05pm and then called the School District Public Hearing of the 2019-2020 proposed budget to order at 7:10pm.

Superintendent Michele Munson presented for the School District.

She indicated that the total cost for instruction as proposed would be \$1,189,321.65. Paul Meyerhoefer questioned what the cost per student was. Michele responded that Middle School tuition would be \$14,460 per student and High School tuition would be \$12,972 per student.

Michele explained how to read/interpret the Object Summary of the School District's budget proposal. She indicated that the information included in this summary was for all teacher/employees and wasn't broken down by department. She also explained what certain line items were and what was included in these line items.

Mike Limanni pointed out that Food Services is separate from the rest of the School District's budget because it doesn't support itself. He further explained that the fund transfer of \$14,038 from the General Fund (18/19) is an expenditure to support Food Services but it doesn't show up under Food Services as revenue.

Paul Meyerhoefer questioned what was meant by Tuition Other LEA in NH. Michele answered that this was the tuition paid to the Newfound School District. He then asked how many students would be attending Jennie D. Blake School, Newfound Middle School and Newfound High School in 2019-2020. Michele responded that there would be between 60-65 students at Jennie D. Blake, 22 students at the Middle School, and 36 at the High School.

Charlie Estes questioned the Special Education Public Tuition amount of \$94,723. Charlie asked, how much, if any, is the State Grant offset for Special Education Tuition. Mike said none...and explained that the 1.5 Paraprofessionals was to "sell Newfound on it." Mike explained 1.5 Paraprofessionals could mean that the .5 Para was either split between two students b/c the student didn't need one-on-one support or the student only needed support for half of the day. Either way, Hill pays for the Newfound Para's full salary, plus benefits, in order for Newfound to add the needed staff. Charlie Estes pointed out that the cost for Paraprofessionals rose significantly from last year (\$15,000) to this year (\$46,000) with nothing to offset this cost.

Nancy Coffin brought up the current opioid crisis and its relationship to the increasing number of children who require Special Education services. She indicated that the number of children requiring these services will continue to increase in the years to come and so will the cost of providing these services.

Natali Mills asked for clarification of Paraprofessional's role/responsibility in the classroom.

Eric Herr asked with where the School District's expenses are to date this year, what is projected to be left over at the end of the year. Mike answered that he wasn't sure partly b/c purchase orders aren't required for all purchases. He used Transportation as an example. His prediction was that it would be around \$112,000.

Tom Seymour questioned the increase in Technical Services for the Superintendent's Office from \$5,000 (18/19) to \$18,075 (19/20). Michele responded that \$6,000 was for software and the remainder was for the part-time IT Specialist (set up of new equipment, infrastructure organization, and his contracted service cost).

Charlie Estes explained that the Budget Committee hasn't had this amount of information to work with in the past. He also stated that there was a learning curve involved and until the committee became more familiar with how to read/interpret the information it would continue to be a work in progress.

Brian Connelly commented that it was his goal to assist the Budget Committee with this process and to help the committee become more familiar with how to interpret the different budget summaries. This would be beneficial for transparency purposes.

Bill Wilson expressed a desire for maintaining a level of consistency in the years to come with the information the Budget Committee receives from the School District.

Eric Herr questioned a comment made by Mike Limanni concerning journal entries. Mike explained that these entries were systematic and not personal.

Paul Meyerhoefer asked Brian Connelly to comment on the current state of the school. Brian talked about the positive impact the tech grant had on the student's learning and how it had increased student engagement. He mentioned that programs were getting better. Specifically he referred to the Science curriculum and the benefits afforded to the students with more hands-on learning. He also talked about the opportunities for students to take on more leadership roles.

Lisa Seymour questioned the amount of \$2,084,468 in Warrant Article 3 and whether it was supposed to match the amount in the Object Summary. Mike clarified that the amount in the Object Summary didn't include the Food Service transfer (\$12,076) or Grants (\$60,515).

Michele explained Warrant Articles 4-6.

Jerry Desrochers pointed out corrections/revisions that needed to be made to Warrant Article 2.

The Public Hearing concluded at 8:35pm.

Charlie Estes recessed the Budget Committee meeting for 10 minutes.

School District Public Hearing Minutes respectfully submitted by Kristen Cunningham, Secretary