

Hill Budget Committee

Meeting Minutes

Dec. 11, 2019

Present: Tom Seymour (Selectman), Charlie Henry, Bill Wilson, Jerry Desrochers, Denise Robie, Kristen Cunningham, Shelly Henry (School Board), Charlie Estes

Absent: Paul Meyerhoefer, Paula McDonough

Public: Brian Connelly (Principal/Superintendent), Mike Limanni (Business Administrator), Natali Mills (School Board)

Meeting Business

Charlie Estes called the meeting to order at 7:00pm.

Minutes from 12/5/19 were distributed and reviewed. Jerry made a motion to accept the amended minutes, Tom seconded, vote was unanimous (6 in favor, 2 abstained because they weren't in attendance at the mtg.)

Old Business

None

New Business – Review of Hill School District's 2020-2021 Proposed Budget

Hill School District – Principal/Superintendent Brian Connelly led the discussion

Mike explained how to read/interpret the school district's budget proposal packet.

Jerry asked what the tuition rates were for Hill students attending Newfound Middle School and Newfound Regional High School. Brian responded that for the 2019-2020 school year the rate per student is \$14,460.00 for the middle school and \$12,972.00 for the high school. The school district budgeted for 22 middle school students and there are currently 19 students. They budgeted for 36 high school students and there are currently 41 students. For the 2020-2021 school year the rate per student will be \$14,939.00 for the middle school and \$12,851.00 for the high school. The school district is budgeting for 22 middle school students and 35 high school students.

Charlie Estes questioned what the current tuition rate per student is for the 50 students attending JDDBS. Mike said he will need to do some calculations and will report back to the committee at the 1/8/20 mtg.

Brian presented the school district's proposed budget of \$2,133,527.00. This is a \$97,497.00 difference from the 2019-2020 budget and a 4.7% increase. He then proceeded to highlight some of the areas/line items that were either increasing or changing:

1100 (Instructional) = 3% raise for teachers

1210 (Special Education) = 3% raise & new teacher is also choosing the benefits package

1220 (Special Education/ESY) = 4 preschoolers who will require services

2122 (Guidance Services) = adding 2 additional hrs./wk. for the guidance counselor to meet with students

2134 (Health Services) = needed to hire a new nurse at a higher salary after death of previous nurse

2152 (Speech Services), 2162 (Physical Therapy Services), 2163 (Occupational Therapy Services), 2190 (Behavior Services) = 3 yr. old who will need daily services during the school yr.

2620 (Operation of Plant Maintenance) = 3% raise for the custodian

2721 (Student Transportation) = contract increased by 4%

Charlie Estes questioned the increase of \$12,495.00 (\$255.00 FY20 adopted, \$12,750.00 FY21 proposed) for new computers. Brian explained that 10 computers need to be replaced.

Charlie Estes also asked how many teachers were currently at JDDBS. Brian responded that there were five teachers (K=1, 1st=1, 2nd=1, 3rd/4th=1, 5th/6th=1).

Jerry asked why there was no \$\$ in line item 10.2621.430 Repair & Maintenance of Buildings under Care & Upkeep of Buildings. Mike replied that it was included in line item 10.2620.430 Repair & Maintenance of Buildings under Operation of Buildings b/c that covers routine maintenance of the buildings.

Kristen asked when the school staff last received a raise. Brian responded that they got a 3% raise for the 2019-2020 school year.

Kristen also questioned why the Teaching Assistant's salary was increasing by 33.05%. Brian indicated that This increase was b/c the Teaching Assistant would also be providing Speech Services for the 3 yr. old preschooler.

Jerry made a motion, with regret, to accept Steve Yannuzzi's resignation from the Budget Committee, Tom seconded, vote was unanimous

Next Mtg. 12/18 @ 7:00pm

Meeting was adjourned at 8:23pm.

Respectfully submitted,
Kristen Cunningham