

Hill School District Public Hearing

Budget Committee Meeting Minutes “Draft”

February 12, 2020

Budget Committee: Charlie Henry, Shelly Henry, Kristen Cunningham, Jerry Desrochers, Charlie Estes, Paul Meyerhoefer, Paula McDonough, Bill Wilson

Absent: Tom Seymour, Denise Robie

Public: approximately 125 people

Chairman Charlie Estes called the Budget Committee meeting to order at 7:10pm and then called the School District Public Hearing of the 2020-2021 proposed budget to order at 7:35pm.

Charlie Estes presented the FY21 Budget Comparison by Function by going over each account function number and highlighting the dollar and percent difference between FY20 Adopted and FY21 Proposed.

Shaun Bresnahan asked for a breakdown of the \$36,066 increase in **1100 Instructional**. Jerry responded that it was the result of teacher salaries (not all raises), health ins., retirement, FICA b/c of salaries, unemployment and workers comp., tuition at Newfound Middle School, internet services, computer software and replacement of staff computers.

Chris Vlitas questioned the salary increase. 3% for the teachers and a staffing change = an overall increase of 5%.

Mike Brady asked what the total # of full and part-time staff at JDBS was. The answer was full time equivalents of 13.85. He also questioned the # of students being educated. JDBS = 47; Newfound Middle School = 22; Newfound High School = 35

Sandy Boyce asked how much \$\$ it cost to send students to Newfound Middle (FY20=\$318,121; FY21=\$449,787 and Newfound High (FY20=\$466,987; FY21= \$328,654).

Judy Brady asked for a breakdown of insurance premium payments. School district pays 85% and teachers pay 15%.

A question was asked as to the # of students in each class at JDBS. 47 students total; K=5; 1st=8; 2nd=7; 3rd/4th=12; 5th/6th=15

Peter Vlitas questioned the cost to educate a student at JDBS. He figured it to be \$24,500, but the state figure is \$19,938. It was explained that the state figure takes out the cost of transportation, food service and debt services b/c they vary greatly from town to town. The cost per student w/Special Ed at Newfound Middle is \$23,926 and at Newfound High it's \$12,350.

There was a question as to why the STEAM budget increased. The increase is due to a change in staff and an increase in hrs.

Judy Brady asked what ages are included in **1210 Special Education**. Special Education services are provided to children from Preschool (3 yrs. old)-12th grade.

Mike Brady pointed out that the FY21 Proposed Budget increase of \$91,574 would increase the tax rate by \$1.60. It was explained that more than 1/3 of the increase (\$36,284) was for Special Education.

There was a question as to whether **2122 Guidance Services & 2134 Health Services** are separate from **1100 Instructional**. The answer was Yes.

Jim Cunningham asked how many people provide services for **2122 Guidance Services, 2134 Health Services, 2140 Psychological Services, 2152 Speech Services, 2162 Physical Therapy Services, 2163 Occupational Services & 2190 Behavior Services**. Seven diff. people provide these services and they are all part-time. They do not receive health or retirement benefits. Dan Boyce asked if the budget for these services was just for JDBS students or middle and high school students too. Just JDBS students.

Sandy Boyce asked for clarification on whether the salary for **2321 Office of the Superintendent & 2410 Office of the Principal** only came out under these acct. functions and not out of **1100 Instructional**. The answer was Yes.

Mike Brady asked if **2620 Operation of Plant Maintenance** included the salary and benefits for the janitor. The answer was Yes.

Bill Wilson asked if **2722 Special Transportation** not being allotted any \$\$ precluded anyone coming into the district before July 1st. The answer was Yes. There is no need for it now, but that doesn't mean there won't be a need for it in FY21.

There was a question if **2725 Field Trip Transportation** was just for JDBS. The answer was Yes.

Sandy Boyce asked what **5110 Debt Services** was. It is payment on the bond for the addition and renovations to JDBS. There was a question about whether **Debt Services** would still have to be paid if JDBS was closed. The answer was Yes and also interest. Chris Vlitas asked how many yrs. were left on the bond. The answer was FY21 & FY22.

The FY21 Proposed School Budget is \$2,170,527. When the two Warrant Articles (\$5,000 & \$10,000) are added in the total is \$2,185,527. Mike Brady indicated that the tax rate based on this figure would increase by \$1.53 w/o the unassigned fund balance.

Information was presented on the Education Tax Rate for the past 5 yrs.

2016-2017 = \$17.16

2017-2018 = \$16.56

2018-2019 = \$15.87

2019-2020 = \$15.66

2020-2021 (projected) = \$17.19

Charlie Estes went over Warrant Articles 3-5. These are the only Warrant Articles that are budget related.

Mike Brady asked to have the Total Revenues read so it could be presented to the town. Jerry presented this Info. Non-taxable revenue is \$577,854.

The Public Hearing concluded at 9:14pm.

Charlie Estes recessed the Budget Committee meeting for 20 minutes.

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